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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

**SHOUBRA EL KHEIMA CITY
QALIUBIA GOVERNORATE
OPERATIONS AND MAINTENANCE
NEEDS ASSESSMENTS
NOVEMBER 1988**

LOCAL DEVELOPMENT II URBAN PROJECT

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O&M - Qaliubia
LD-II/88/01
November 23, 1988

Mr. Mohamed El Said
Secretary General
Qaliubia Governorate

Dear Mr. Mohamed El Said,

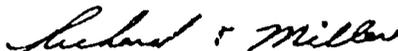
Attached is the proposal for the needs assessment for O&M for FY 89 through FY 93. This proposal was developed in conjunction with appropriate officials of Qaliubia Governorate.

The proposal is submitted herewith for the formal approval of the Governor. Should the proposal be accepted by HE, we anticipate that you will submit the Form 1's for O&M sub-project for FY 89 at the earliest practical date.

Thank you for your assistance and cooperation.

Best 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

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**OPERATIONS AND MAINTENANCE
NEEDS ASSESSMENT FOR
QALIUBIA GOVERNORATE
SHOUBRA EL KHEIMA CITY**

A. The Rolling Stock;

1. Shoubra El Kheima City consists of two districts, namely East and West. The West District Garage and Workshop was renovated during the NUS Project. Although the facility is good, neat and tidy, the District Workshop needs more shop equipment and tools to cover proper P.M. and repair needs.
2. The East District facility is totally inadequate. It is small in area (only 900 m2), there are no utilities available at the site, and the service pit is poorly designed.
3. Due to the extent of development in the City, only one site is available for a new garage - workshop. Its area is about 9000 sq.mts.

H.E, the Qaliubia Governor has decided to build a two story garage/ workshop for the East District, and a Maintenance Center (central workshop) to serve the City and the Districts at the site.
4. The maintenance status of the cleaning fleet and transport vehicles is fair, but the City needs to contract with private sector firms to do a part of the medium and major repairs needed.
5. Due to the low level of funding for maintenance, there is a great need for locally produced and imported spare parts, mainly for P.M. and running repairs.
6. Table 1 shows the inventory and status of the clean-up fleet in Shoubra El Kheima. It clearly shows that there is a great need to procure more vehicles and equipment. Table 2 shows vehicles and equipment that need to be procured and the approximate cost estimates.

B. Roads, Streets and Foot-paths;

1. The Road Department in Shoubra El Kheima City is responsible for all paving and road maintenance in the entire City. There are no road sections in the Districts. The Department mainly depends on contractors for paving and major road repairs.
2. The Department has an old asphalt hot mix plant. The Head of the Road Directorate in the Governorate stated that it is much cheaper to buy ready made mixtures and has decided not to repair or use the mixer.

Table 1
The Inventory & Status
Of the Cleanup Fleet
In Shoubra El Kheima City

| NO. | Vehicle/ Equipment Type | Total | Condition | | Remarks |
|-----|----------------------------|-----------|-----------------|---------------------|-------------------|
| | | | in operation | not in operation | |
| 1 | Bulldozer | 2 | 1 | 1 | |
| 2 | Lighting tower truck | 2 | 2 | -- | (Cherry Picker) |
| 3 | Refuse Truck | 2 | 2 | -- | |
| 4 | Big Dump Truck | 3 | 3 | -- | |
| 5 | Small Dump Truck | 11 | 8 | 3 | |
| 6 | Low Bed Trailer | 7 | 3 | 4 | Refuse Collection |
| 7 | Flushers | 2 | 2 | -- | Street Cleaning |
| 8 | Vacuum Truck | 2 | . | -- | Street Cleaning |
| 9 | Sewage Truck | 11 | 10 | 1 | |
| | Total | 42 | 33 | 9 | |

Table 2

Vehicles & Equipment Purchase Needs
(Estimated Prices in L.E thousands)

| Vehicle Equipment Type | No. of pieces | Unit Price | Total Price | Remarks |
|--|---------------|------------|-------------|--|
| A. Clean-Up fleet ----- | | | | |
| 1) Light refuse compacting pick-up | 8 | 55 | 440 | 4 for each district (may be revised based on completed plan for demonstration area). |
| 2) Rear loading Refuse Truck (Leach) | 6 | 150 | 900 | (may be revised based on completion of plan for demonstration area). |
| 3) 5 Ton Dump Truck | 8 | 40 | 320 | 4 for each district |
| 4) 10 Ton Dump Truck | 3 | 120 | 360 | |
| 5) 1.5 cu.mt Loader | 2 | 150 | 300 | |
| 6) Land fill compactor dozer | 2 | 250 | 500 | Acquisition to be coordinated with special project for Sanitary Landfill. |
| 7) Vacuum Truck | 3 | 150 | 450 | |
| Total for clean-up Fleet | 32 | -- | 3270 | |
| B. Road Maintenance Equipment ----- | | | | |
| 1) Vibrating Roller (6-8 ton) | 1 | 120 | 120 | |
| 2) 1.5 tons vibrating Roller (or walk behind) | 3 | 30 | 90 | |
| 3) Asphalt Cracker | 2 | 100 | 200 | |
| 4) 5 tons Dump Truck | 3 | 40 | 120 | |
| 5) Graders | 2 | 150 | 300 | |
| Total for Road Maintenance Fleet | 11 | --- | 830 | |
| Grand Total | 43 | | 4100 | |

3. The Road Department Garage is inadequate. It is small in area, poorly designed, built and equipped. The existing East District Garage (900 sq.mts) is adjacent to the road facility. After the new East District facility is completed, the site will need to be renovated and upgraded for use by the Road Department.
4. Table 3 shows the inventory and status of the road equipment and vehicles. There is a great need for the purchase of road maintenance equipment.

Table 3
The Inventory and Status
of the Road Vehicles and Equipment
in Shoubra El Kheima

| No. | Vehicles /Equipment Type | Total Number | Condition | | Remarks |
|-----|--------------------------|--------------|--------------|-----------------|----------|
| | | | In operation | not inoperation | |
| 1 | Vibrating Roller | 1 | 1 | -- | Not used |
| 2 | Excavator | 1 | 1 | -- | |
| 3 | Loader | 6 | 5 | 1 | |
| 4 | Fork lift | 2 | 2 | -- | |
| 5 | Air Compressor | 1 | 1 | -- | |
| 6 | Asphalt Mixer | 1 | -- | 1 | |
| 7 | Grader | 1 | -- | 1 | |
| | Total | 13 | 10 | 3 | |

C. Proposed Budget Allocations;

1. Tables 4 & 5 show the proposed allocations for the next five years by F.Y, 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 L.E.**

**Based on F.Y 89 Allocations
(GOE Contribution included)**

| | | |
|--------------------------------------|---|-----------|
| <u>A.Total Allocation for F.Y 89</u> | = | 3,872,000 |
| 25 % for the Governorate | = | 968,000 |
| 75 % for the Districts | = | 2,904,000 |

B.O & M Allocations:

| | | |
|--|---|-----------|
| 40 % out of the Governorate allocation | = | 387,200 |
| 35 % out of East District allocation | = | 508,200 |
| 35 % out of West District allocation | = | 508,200 |
| | | <hr/> |
| Total O & M Allocations | = | 1,403,600 |

2. As the needs, especially the construction of the East District Garage, will cost more than the allocations as shown in Table 4, H.E. the Governor decided that for priority 1 projects the allocations will be as follows:-

| | |
|-----------------------------|--------------|
| From Shoubra El Kheima City | L.E. 387,000 |
| From East District | L.E. 938,000 |
| From West District | L.E. 593,000 |

Total O & M Allocations for F.Y 89 L.E. 1,918,000

3. Table 6 shows the distribution, by district, for the O & M Allocations for F.Y 89

Table 5

Five Year Priority 1 Investment Plan

| ITEM | Amount of Estimated Budget by F.Y in L.E thousands | | | | | Remarks |
|---|---|------|------|------|------|--|
| | 89 | 90 | 91 | 92 | 93 | |
| 1. Construction of a new 2 story garage and central workshop in the East District, including purchase of shop equipment & tools | 1016 | 1016 | 700 | -- | -- | L.E 508,000 will be paid out of allocations for each District. (per H.E.) |
| 2. Expanding and renovating the Road Department garage and workshop including the purchase of shop equipment & tools. | -- | 150 | 150 | -- | -- | |
| 3. Purchase of shop equipment and tools to upgrade the West District workshop | 30 | -- | -- | -- | -- | |
| 4. Purchase of locally produced spare parts | 110 | 50 | 65 | 75 | 75 | |
| 5. Purchase of imported spare parts | 55 | 35 | 40 | 55 | 55 | |
| 6. Upgrading the cleanup fleet by doing part of medium and major repairs through contracting with private sector firms. | 95 | 40 | 45 | 65 | 65 | |
| 7. Purchase of cleanup and road maintenance vehicles and equipment. | 642 | 627 | 404 | 1209 | 1209 | |
| Grand Total Priority 1 | 1948 | 1918 | 1404 | 1404 | 1404 | |

Table 6

Proposed Distribution of O & M
Allocations on Shoubra El Kheima
City and Districts for F.Y 89
(in L.E thousande)

| sub- project No. | City | East | West | Remarks |
|------------------|------|------|------|---------|
| 1 | -- | 508 | 508 | |
| 2 | -- | --- | --- | |
| 3 | -- | --- | 30 | |
| 4 | 60 | 50 | -- | |
| 5 | 30 | 25 | -- | |
| 6 | 65 | 30 | -- | |
| 7 | 232 | 325 | 85 | |
| Totals | 387 | 938 | 623 | |