

THE UNITED REPUBLIC OF TANZANIA



MINISTRY OF WATER

**Water Sector
Development Programme (WSDP)
Programme Implementation Manual**

Volume 2

WORK PLAN

For

2007/08

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Table of Contents

1. Programme Background
2. Purpose of the Budget, Work Plan and Procurement Plan
3. Programme Activities and Costs by Component
4. Structure of the Work Plan
5. Assumptions
6. Explanatory Notes
7. Work Plan Tables:
 - Table A: Work Plan for BWOs
 - Table B: Work Plan for LGAs
 - Table C: Work Plan for UWSAs
 - Table D: Work Plan for MoW

Annexes:

Detailed WSDP Costs in USD 2006-2010

Acronyms and Abbreviations

CQ	Competitive Quotations
BWOs	Basin Water Offices
DDCA	Drilling and Dam Construction Agency
DPs	Development Partners
EAs	Executive Agencies
ESAs	External Support Agencies
ESMF	Environmental and Social Management Framework
GN	Government Notice
ICB	International Competitive Bidding
IWRM	Integrated Water Resources Management
LCS	Least Cost Selection
LGAs	Local Government Authorities
MCS	MAJI Central Stores
MDGs	Millennium Development Goals
MKUKUTA	Mkakati wa Kukuza Uchumi na Kuondoa Umaskini
MoW	Ministry of Water
MRIN	Materials Requisition and Issue Note
NAWAPO	National Water Policy
NCB	National Competitive Bidding
NWSDS	National Water Sector Development Strategy
PE	Procuring Entity
PIM	Programme Implementation Manual
PMU	Procurement Management Unit
PPA	Public Procurement Act
PPRA	Public Procurement Regulatory Authority
PRS	Poverty Reduction Strategy
QBS	Quality Based Selection
QCBS	Quality and Cost- Based Selection
RDP	Rural Development Policy
RPF	Resettlement Policy Framework
RWSSP	Rural Water Supply and Sanitation Programme
SSP	Single Source Procurement
SWAp	Sector Wide Approach to Planning
WRI	Water Resources Institute
WRMP	Water Resources Management Programme
WSDP	Water Sector Development Programme
UWSA	Urban Water and Sewerage Authority
UWSSP	Urban Water Supply and Sanitation Programme

WATER SECTOR DEVELOPMENT PROGRAMME (WSDP)

Work Plan for the Implementation of WSDP (Year 2007/08)

1. Programme Background

The country's Development Vision aims at achieving an absence of abject poverty by 2025. Its targets include the attainment of a quality of life that is socially desirable, economically viable and environmentally sustainable. To reach these goals, several achievements are called for including increased access to safe water to be raised to 93% by 2025. Subsumed are the objectives of equity of access, strengthening water management capacity, proper maintenance and use of environmentally sound technologies.

The National Strategy for Growth and Poverty Reduction (MKUKUTA-Mkakati wa Kukuza Uchumi na Kuondoa Umaskini) calls for reducing poverty through economic reform, targeted government resource allocations for accelerated rural economic development, improved water supply and improved health and education services. Improved water supply to 65% rural and 90% urban coverage by 2010 was identified as one of the top seven priority poverty reduction strategies.

Combined, these goals and the poverty they aim to mitigate represent enormous challenges to the Government and all other stakeholders in the years ahead. The goals provide an integrated framework for development that, for the water sector, establishes guidelines for progress and ambitious but achievable targets to meet.

The central policy instrument is the NAWAPO 2002. The key lesson learned from previous experience is that, to achieve sustainability, water supply and sanitation facilities must be owned and managed locally by organisations that are both close to, and accountable to the consumer.

In partnership with Development Partners and other key stakeholders, the Government has adopted a Sector Wide Approach to Planning (SWAP) in the water sector, based on community-demand orientation, decentralised management through Local Government Authorities, Basin Water Offices and dedicated water user entities or authorities, combined with central government facilitation and delivery of services by the private sector. The SWAP brings together the three sub-sectors of rural water supply, urban water supply and sewerage, and water resources management and development under one comprehensive investment and regulatory regime.

In the shorter term, MKUKUTA commits Tanzania to achieving the Millennium Development Goals (MDGs) for access to safe water, sanitation and a sustainable environment, while also setting targets for 2010. The MKUKUTA targets for WRM are: to reduce water-related environmental pollution levels from 20% in 2003 to 10% in 2010; and integrated water resources

management operational in all basins by 2010. The targets are to increase proportions of the rural population with access to clean and safe water from 53% in 2003 to 65% by 2010, 79% by 2015 and to 90% by 2025 for the rural population. It also calls for increased access to clean and safe water to the urban population to rise from 73% in 2003 to 90% by 2010, to 95% by 2015; and by 100% by 2025.

Key Implementers of the Programme include: LGAs, UWSAs, WBOs, MoW and its Agencies (DDCA, MCS, and WRI).

A set of Operational Guidelines and Manuals have been prepared to guide the implementation process of the programme.

2. Purpose of the Work Plan

The annual budget is a management tool prepared to guide allocation of scarce resources to the various priority activities. Once the budget is known, it is prudent to go a step further by preparing a realistic Work Plan to guide timely execution of the prioritised activities. The Work Plan serves as a tool for organising activities in the budget in a logical sequence of execution thus providing means of monitoring physical and financial achievements against the set targets or expected outputs. Work Plans provide early indicators of slippage which help implementers take timely remedial measures. In the case of the WSDP where implementation will involve several implementing entities, the Work Plan serves as a valuable tool for identifying and assigning the programme activities to the appropriate implementer.

Work Plans are always complemented with Procurement Plans which set out the framework in which procurement of and contracting for required goods, works and services provided for in the budget will be done and thus facilitate smooth and timely procurement as well as compliance with agreed procedures. As for the Work Plan, a Procurement Plan provides means of monitoring physical and financial achievements against the set targets and provides an opportunity to arrest slippage by taking timely remedial measures.

3. Key Institutions Involved in WSDP Implementation

There are four major programme implementers, namely:

- (i) *PMO-RALG-Local Government Authorities (LGAs)* – LGAs are responsible for planning and managing community RWSS Plans, including financial and procurement management and monitoring and evaluation and for contracting with consultants and other service providers to assist with planning and implementation of the program at the district level and in communities
- (ii) *Urban Water and Sewerage Authorities (Utilities)* – Urban Water and Sewerage Authorities are responsible for planning and managing their water supply and sewerage systems.
- (iii) *Basin Water Offices (BWOs)* - Basin Water Offices are primarily responsible for water resources program planning, management, development and overall coordination at the Basin level.

(iv) *Ministry of Water (MoW)* - The Ministry of Water is responsible for overall coordination and monitoring and evaluation of the program, facilitation of capacity building, and for ensuring policy compliance. MoW is secretariat of the Water Sector Working Group and ensures cohesiveness of the sector coordination, monitoring and evaluation. The DDCA, WRI, and MCS will support implementation of the programme.

4. Programme Activities and Costs by Component

The Water Sector Development Programme (WSDP) is a consolidated document of (i) the Water Resources Management and Development Investment Programme, (ii) the National Rural WSS Program, and (iii) the National Urban Water Supply and Sewerage Strategic Investment Plan. The Water Sector Development Program is designed under a SWAP arrangement to address shortfalls in urban and rural water supply infrastructure, to improve water resource management primarily through upgrading the country's nine Basin Water Offices (BWOs), and to strengthen the sector institutions and their capacities. The proposed budget is designed to finance the first 4-5 years of the Water Sector Development Programme (2006-2010) which coincide with the MKUKUTA implementation period. The Budget Cost Table is attached as **Annex 1** to this Work Plan. Short descriptions of activities to be undertaken in each of the **four programme components** are given below:

A. Component 1: BWO Level – Strengthening of WRM Framework (estimated US\$75 million): This component is primarily dedicated to developing a sound water resources management and development framework in all nine watershed basins, and to promote good governance of water resources through empowering water users, encouraging participatory and transparent decision making, developing ownership to the user level, granting secure water rights with responsibilities to the water users, community groups, local government and Basin Boards, improving water quality management and pollution control, strengthening the regulatory capacities. The component consists of the following three sub-components:

A1 Basin Level Water Resources Management (US\$30 million): Capacity building grants would be sequenced and prioritized in the 9 basins starting from and greater support for the younger basins and moving on to and with lesser support for the more mature basins to finance the following:

- (a) *strengthening of 9 basin water offices (US\$14.8 million):* (i) rehabilitating and construction of new office buildings, (ii) purchasing vehicles and office equipment – computers, printers, accompanying accessories, photocopiers, GIS and mapping equipment, communications and networking equipment; (iii) establish, support and strengthen roles and functions of BWOs, BWBs, and Water User Associations, (iv) training in regulatory enforcement and compliance, (v) studies for developing sustainable financing for BWOs, and business planning, administration and financial management training; and (vi) operational equipment – vehicles, laboratory equipment, and procurement and installation gauging stations;
- (b) *water resources monitoring, assessment, and enforcement (US\$9.2 million):* (i) purchasing and installation of hydrometric, climatic, groundwater and water quality monitoring systems, and land surveying equipment, (ii) O&M costs, (iii) assessment of water resources including assessment of environmental flow requirements, and (iv)

- strengthening capacities of BWOs – through review and registering water uses, issuing water use permits, monitoring for compliance and conflict resolution;
- (c) *water quality management and pollution control (US\$4.0 million):* (i) developing a water quality management and pollution control strategy, (ii) developing a river and lake condition classification system, (iii) setting of permanent water quality standards, purchase of water quality laboratory equipment, improving compliance with water quality management and pollution control and supporting laboratories to be financially autonomous;
 - (d) *protection of important water sources (US\$1.0 million):* (i) complement the new Environment Strategy for urgent actions to map out, delineate and provide legal protection (gazette as protected areas) to important water catchments, groundwater recharge areas and wetlands; and
 - (e) *water demand management (US\$1.0 million):* (i) complement the work to be done under the communications strategy and support basin specific public awareness and education campaigns, (ii) management of upstream water uses in water stressed basins, (iii) set tariffs and meter flows, (iv) manage groundwater demand, and (v) manage river flows.

This support would be sequenced in the 9 basins with initial attention provided to the younger basins (drawing on significant lessons and experiences from the more mature basins such as the Pangani BWO and Rufiji BWO and to some extent the Wami-Ruvu BWO, and utilizing economies of scale in training, capacity building and procurement) and move on to the more mature basins.

A2 Integrated river and lake basin management and development plans (US\$20 million): Capacity building grants will be used to prepare five integrated river basin management and development plans for the Rufiji, Pangani, Wami/Ruvu, Ruvuma, and Internal Drainage basins, and four integrated lake basin management and development plans for the Lakes Victoria, Tanganyika, Nyasa, and Rukwa basins). These multi-sectoral plans will provide a roadmap for future investments in water resources management and development in the medium to long term to be financed under future water supply, hydropower, irrigation, flood control or multipurpose investment programs. The plans will integrate, build on and extend past sectoral plans (e.g., the National Energy Masterplans, National Irrigation Masterplans, and 17 regional water master plans), be based on short, medium, and long-term horizons, and address current priorities and targets defined under MKUKUTA, Vision 2025, ASDP, and other emerging GoT programs. Technical assistance for plan preparation will be provided by international consultants. The plan preparation will be sequenced initially starting with support for 2 basins of Pangani and Internal Drainage in years 1 and 2. On the basis of the early experiences gained, move on to 3 more basins of Rufiji, Wami Ruvu and Lake Victoria in years 2-3 followed by the younger basins of Tanganyika, Nyasa, Rukwa, and Ruvuma in years 3-5. The plans will:

1. define the role of water in the basin's economy,
2. determine surface and groundwater availability (incl. yields and safe yields) and quality,

3. determine multi-sectoral demand for water for urban and rural, industry, mining, irrigation, hydropower, livestock, and wildlife supply, and for fisheries and other uses,
4. establish environmental flow requirements for all major rivers,
5. develop priority investments needs comprising of single and multi-purpose investments (including for flood control), and these would also include (if appropriate) inter-basin water transfers and conjunctive use operations of surface and groundwater,
6. develop water balances for various options,
7. carry out economics, social and environmental analyses of various options,
8. establish financing requirements, and
9. recommend phased developments and prepare preliminary designs and pre-feasibility studies.

A3 Priority water resources infrastructure investments (\$25.0 million). Capital development grants will be used to fund selected priority infrastructure investments/sub-projects. These will be quick wins subject, which have been tentatively identified and could be prepared quickly for implementation. The Central Water Board to be transformed into a National Water Board will establish a clear set of criteria to be used to identify and select the priority investments to be funded under this sub-component. Such investments/sub-projects that have preliminarily been identified and are at advanced stages of planning and/or design and preparation may include the following:

- (a) design and drill additional deep boreholes to augment Dar es Salaam water supply (subject to the current test drilling program under the DWSSP future water supply options study yielding positive results),
- (b) complete studies, design and finance dam(s) and other appurtenances (gates, etc) in the Ruaha Basin to augment water flows to the Ruaha National Park and other sub-catchments and mitigate water-use disputes in the Usangu wetlands,
- (c) rehabilitate/de-silt dams in the Internal Drainage Basin and improve catchments protection,
- (d) develop detailed design of the Songwe River Management program, and
- (e) design and construct priority river intakes, gates and control structures for selected irrigation schemes in conjunction with and co-financing from ASDP, and urban and rural water supplies under the WSSP.

B. Component 2: LGA Level – Scaling-Up of Rural Water Supply and Sanitation Services Delivery to Meet MKUKUTA Targets (Estimated at US\$291 Million): This component will provide support to local governments under the Rural WSS sub-Programme which aims at strengthening the capacity of the LGAs in the implementation of their WSS Plans and improving WSS services to the rural population. The component is composed of the following sub-components;

B1 Management Support in LGAs (US\$21.4 million): Capacity building grants to support (i) creation and strengthening of DWSTs within LGAs enabling them to prepare district RWSS plans, and appraise RWSS projects proposed by communities. This will involve rehabilitation and construction of offices, logistical support (vehicles,

motorcycles, computers, photocopiers and fax machines) and short term recruitment of skilled personnel or technical assistance; (ii) installation of a district MIS to monitor RWSS services delivery; (iii) building community capacities to properly maintain and operate their facilities; and (iv) promoting hygiene, sanitation, and HIV/AIDS mitigation and prevention. This includes supporting implementation of the national handwashing business plan, sanitation marketing and training of local artisans as well as sanitation interventions in schools, health centres and markets. The national handwashing business plan will include: (a) development of a handwashing campaign; (b) implementation of the campaign through various mass media and interpersonal channels; (c) periodic monitoring and adjustment campaign activities and final evaluation; (d) advocacy to leverage broad institutional and cross-sectoral support; and (e) capacity building to support district-level implementation and monitoring.

B2 Rural WSS Investments (US\$270 million): Capital development grants to support (i) drilling of boreholes; (ii) installation of hand pumps (iii) construction of piped systems using pumped water from boreholes or gravity fed water from springs, (iv) employment of local NGOs (Facilitation Services Providers-FSPs) for facilitating communities and Consulting Firms (Technical Services Providers-TSPs) for assisting communities in carrying out designs and supervising construction of WSS facilities; (v) expansion of existing supply chain of private retail outlets for stocking and supplying pumps, installation of pumps and provision of spare parts and after-sale services for hand pumps and mechanized pumps; and (vi) construction of latrines at schools and demo latrines and promoting the uptake and retrofitting of improved household sanitation technologies and hygiene behavior.

C. Component 3: Utility (UWSAs) Level – Scaling-Up of Urban WSS Services Delivery (Estimated US\$511 Million): This component will provide support to DAWASA, 19 Regional utilities, district capital utilities and other small towns and multi-village schemes at various stages towards establishment of utilities in the provision of water and sanitation services. The component is composed of the following sub-components:

C1 Management Support for Utilities-large and small (US\$31 million): Capacity building grants to support (i) rehabilitation of offices, (ii) office equipment support (computers with accompanying accessories, photocopiers, GIS and mapping equipment, communication and networking equipment, laboratory equipment), (iii) operational equipment (vehicles, meter testing and repairs, leakage detection), and (iv) short-term recruitment of skilled personnel and/or technical assistance for network modeling, reduction of UFW, mapping, installation of MIS and customers database and billing systems, willingness-to-pay studies, sanitation policy development, design and construction supervision of WSS systems, financial management, manpower studies and institutional renewal, etc, and (v) sanitation marketing, school sanitation programme and handwashing programme.

C2 Urban WSS Investments (US\$479.9 million): A combination of capital development grants and/sub-loans to support (i) Expansion and WSS services in Dar es Salaam (US\$175 million) – construction of Kidunda dam to regulate Ruvu river,

dedicated trunk main to University Reservoir, augmentation of treatment capacity and expansion of network to unserved areas, (ii) Rehabilitation and expansion of WSS services in 7 *Group I Towns* (US\$26.1 million) – Towns that have not previously received significant assistance to date and urgently require assistance. These include Bukoba, Kigoma, Babati, Lindi, Mtwara, Musoma, and Sumbawanga; (iii) Rehabilitation and expansion of WSS services in 2 *Group II Towns* (US\$15.0 million) – Towns that have received limited assistance but still need substantial support to develop long term solutions. These include Morogoro and Tabora; (iv) Rehabilitation and expansion of WSS services in 4 *Group III Towns* (US\$52.5 million) – Towns that have received substantial assistance to date. These include Arusha, Dodoma, Moshi and Tanga; (v) Rehabilitation and expansion of WSS services in 6 *Group IV Towns* (US\$21.3 million) – Towns that have on going assisted projects. These include Mbeya, Mwanza, Iringa, Songea, Shinyanga and Singida; (vi) Rehabilitation and expansion of WSS services in around 131 *Group V Small Towns* (US\$45.0 million) – These include 93 gazetted townships, 32 un-gazetted small towns and 6 national schemes which have reached various stages of utility management. Sub-loans will go to Category A towns that are able to meet all operating costs and contribute to depreciation. Category B towns that meet operating costs except power costs and Category C towns that do not meet staff and power costs will only qualify for capacity building and capital development grants set at ceiling commensurate with their capacity.

D. Component 4: – National Level: Water Sector Institutional Strengthening and Capacity Building (estimated at US\$57.5 million): This component will provide capacity building grants to support the management of the Water Sector Development Program under SWAP arrangements. It is largely to underpin the institutional transformation of the role of the Ministry currently under way and strengthen its oversight and capacity building roles. The support will include among others;

D1 Operationalizing the new role of the Ministry (US\$15.1 million). This includes (i) technical assistance to facilitate the Ministry's role in development of medium and long term strategy and development plans and development of MIS, (ii) construction, rehabilitation and furnishing of offices, (iii) provision of logistical support for all departments (computers and accessories, office equipment, vehicles, communication and networking equipment, installation of MIS), and (iv) financing of operating expenses (maintenance of vehicles, servicing of office equipment, office management, office supplies, field supervision costs, etc);

D2 Technical Assistance for Strengthening Sub-Sector Planning and Operational Capacities (US\$14.6 million): (i) General Program Management Support (3 contracts - rural WSS, urban utilities, and WRM), (ii) development of regulations and sub-sector operational procedures and guidelines (including environmental management monitoring), (iii) strengthening of water resources monitoring, assessment and enforcement - including protection of important water sources; water demand management; strengthening legislation and enforcement; integrated water resources planning; trans-boundary water management; and a variety of cross-cutting activities such as disaster management, public awareness, inter-agency networking and establishing a water resources MIS, (iv) cross-

sectoral assistance to strengthen the harmonization and coordination of water resources policy, institutional responsibilities and plans between the key partner government sectors. Four main elements will be supported: harmonization of sector policies, laws, strategies, and plans. This sub-component will also include resources for the update of the Water Sector Development Program and associated documents.

D3 Support to Water Sector Coordination and Performance Monitoring (US\$6.2 million): (i) support for the operations of the Sector Working Group and Central/National Water Board, (ii) annual sector reviews and stakeholder consultation, (iii) annual technical, social and financial audits, and (iv) development and implementation of a communication strategy.

D4 Sector Capacity Building (US\$21.6 million): (i) strengthening the capacity of Ministry staff – including short term recruitment of skilled manpower to fill the gaps in all essential fields; training of existing Ministry staff, Basin staff, Water Specialist in Regional Secretariats, and key staff of water related Ministries and institutions to enable them implement better the functions assigned to them in the new structure, (ii) supporting the local private sector (drilling companies, supply chains for hand pumps and mechanized pumps, Technical Service Providers (Consulting firms), Facilitation Service Providers (NGOs) and contractors, etc.) as well as the transformation of the Drilling and Dam Construction Agency, (iii) supporting the Water Resources Institute and other sector related training institutions, (iv) supporting Maji Central Stores, (iv) supporting CBOs and NGOs, and (v) providing logistical support and technical assistance to EWURA.

5. Assumptions for the Work Plan and Budget

The Budget for the first 4-5 years and the Work Plan for the financial years 2006/07 and 2007/08 are based on the following basic assumptions:

- (i) Adherence of GoT and DPs to the SWAP framework and timely availability of sufficient resources
- (ii) Availability of implementation capacity by all implementers
- (iii) Adequate capacity for efficient processing of procurement activities,
- (iv) Effective demand from communities,
- (v) Effective dialogue and coordination, continuous monitoring and periodic evaluation of programme activities and processes by all key players: DPs, MoW, LGAs, UWSAs, BWOs, NGOs, Consultants, Contractors and Suppliers, and
- (vi) Sector funds made available are used for their agreed/intended purpose in an efficient and economical way.

6. Explanatory Notes on Work Plan Tables

This is the first WSDP Work Plan and it is of the financial year 2007/08. The Work Plan has been prepared per implementation agency, starting with BWOs, LGAs, UWSAs, and finally MoW (including DDCA, WRI, and MCS) in that order. The sequencing of the Work Plan Tables per implementation agency follows the same order as that of the Budget Cost Tables, **Annex 1**. The Work Plan Tables which follow give account of activities to be carried out under each budgetary item, when a particular activity will be executed, estimated costs for the period under consideration and finally the expected outputs. As much as possible, activities are assigned to the respective implementation agency. However, some activities are delegated to MoW in the interest of efficiency and economy. Such activities include procurement of vehicles, office equipment, shared consultancy services and capacity building and training. In the notes which follow, clarifications for some of the work plan activities are provided:

Table A: Work Plan for BWOs (Component 1 – Strengthening of WRM Framework)

Activity A1.1

Rehabilitation and construction of Basin Water Offices include field offices, water laboratory and offices for WUAs. In the first two years, offices for WUAs will be constructed in Pangani and Rufiji Basins. Tendering will be conducted by BWOs. Design, tender docs will be prepared by a consultant who will supervise the rehabilitation and construction.

Activity A1.2

Procurement of motor vehicles for BWOs will be done by MoW. Respective BWOs will distribute the vehicles to the designated stations.

Activity A1.3

Procurement of motorcycles for BWOs will be done by the MOW and respective BWOs will distribute them to various WUAs. The BWOs are Pangani, Rufiji and Wami-Ruvu.

Activity A1.4

Procurement of computers and other office equipment: Procurement will be done by MOW and BWOs will distribute them.

Activity A1.5

Operational equipment: Hydro networks/GIS/Lab/communication. A consultant for assessing the needs, hydro networks designs, preparation of technical specifications and bid document for supply of equipment will be engaged. This activity will be done by the respective BWO with the assistance of MoW in the first year. Procurement of equipment for WR monitoring and GIS, lab

and communication, fabrication, drilling of boreholes, installation, etc will be done by MoW and will under different lots.

Activity A1.6

Establishment and strengthening of BWOs' MIS and WUA databases: Consultants will be engaged to carry out needs assessment and design, procurement, installation and training users of the various databases. This activity will be done by each BWO with the assistance from MoW.

Activity A1.7

Water resources assessment, monitoring and enforcement: During the first two years, the activity will commence in Pangani, Rufiji, Wami Ruvu and Lake Victoria Basins where data is currently available. This activity will be carried out by the Consultants in collaboration with BWO staff.

Activity A1.8

Technical Assistance (design/cons supervision): Consultants will be procured by each BWO to design and prepare bid documents for office buildings, networks, etc.

Activity A1.9

Facilitation services for WUA: Consultants will be procured to facilitate formation and strengthening of WUAs in each basin. Due to current water use conflicts in Pangani and Rufiji Basin, in the first year the activity will be implemented in the two basins.

Activity A1.10

Training of BWO staff. Conduct various short specific training and capacity building for BWOs especially in the fields of: IWRM, water governance, procurement and contract management, financial management, monitoring and evaluation, programme management, etc. A consultant will be engaged to carry out training needs assessment and make recommendations.

Activity A1.11

Operating costs: The following sub activities will be carried out in each basin:

- Field Supervision and Monitoring by BWO
Make quality assurance field supervision and monitoring visits (work of Service Providers, Contractors)
- Office management
Manage the office (purchase consumables, service office equipment including photocopiers, computers, internet and pay for telephones, security and cleaning services)
- Vehicle and motorcycle operations

Activity A.2

Integrated water resources management and development plans: For the first two years, the activity will commence in Pangani, Rufiji, Wami Ruvu and Lake Victoria Basins where data is currently available. Consultants in collaboration with basin staff will carry out this activity.

Activity A.3

Priority WRM Infrastructure. Initially studies for developing WRM structures will be constructed in Pangani, Rufiji, Wami Ruvu and Internal Drainage Basins. Similar studies will be carried after an integrated water resources management and development has been carried out in all basins.

Table B: Work Plan for LGAs (Component 2 – Scaling up of Rural WSS)

B1: Management Support to LGAs

- (i) Rehabilitation of DWST offices: Rehabilitation of DWST offices will involve 68 LGAs at a unit cost of US\$ 10 000.
- (ii) Construction of DWST offices: New offices will be constructed in 44 districts at a unit cost of US\$ 40 000.
- (iii) Purchase of Vehicles: A total of 111 vehicles (Double Cabin Pick-Ups) will be purchased for LGAs. Replacement of ageing vehicles in the 12 districts of RWSSP will be made in 2008/09. This activity is delegated to MoW for efficiency and in order to benefit from economies of scale.
- (iv) Motorcycles: A total of 222 motorcycles will be procured at a rate of two motorcycles per LGA to facilitate DWST field visit to communities. Like for motor vehicles, procurement of motorcycles will be done at national level by MoW.
- (v) Computers and accessories: This item covers office equipment including computers, printers, photocopiers, fax machine, fax machine and scanners. These items will aggregate for all LGAs and procurement delegated to MoW for the sake of efficiency and economy, due to weak procurement capacity units of the LGAs, at the time being..
- (vi) Operating Cost: These are in three groups: Vehicle Operations, Field Supervision expenses, and Office Management.

The tables bellow give details of the operating costs under the three groups for LGAs, BWOs, UWSAs, RS and MoW:

Incremental Cost for the first 12 months (2007/08)

(a) Vehicle Operations

<i>Section</i>	<i>No. of vehicles</i>	<i>Unit Cost (US\$)</i>	<i>Total Costs (US\$)</i>
DRWS	18	12000	216000
DUWS	18	12000	216000
DWR	24	12000	288000
DPP	4.5	12000	54000
DAP	4.5	12000	54000
PCT	3	12000	36000
PMU	3	12000	36000
IEC	1	12000	12000
CA	3	12000	36000
IA	3	12000	36000
RS	30	2400	72000
Total MoW	112		1056000
LGAs	163	4800	782400
BWOs	45	2400	108000
UWSAs	150	1000	150000

(b) Field Supervision

<i>Section</i>	<i>Number of staff</i>	<i>Unit Cost (US\$)</i>	<i>Total Costs (US\$)</i>
	<i>2007/2008</i>		
DRWS	30	12000	360000
DUWS	15	12000	180000
DWR	27	12000	324000
DPP	1.5	12000	18000
DAP	1.5	12000	18000
PCT	3	12000	36000
PMU	3	12000	36000
IEC	1.5	12000	18000
CA	1.5	12000	18000
IA	3	12000	36000
RS	1.5	9000	13500
Total MoW	88.5		1057500
LGAs	326	6000	1956000
BWOs	27	9000	243000
UWSAs	150	0	0

(c) Office Management

Service	Number of services	Unit Cost (US\$)	Total Costs (US\$)
	2007/2008		
MoW			
Computers	1.5	25000	37500
Service Provider	1.5	60000	90000
Security	1.5	45000	67500
Cleaning	1.5	45000	67500
A/C	1.5	10000	15000
Communications	1.5	144000	216000
Utilities	1.5	60000	90000
Consumables	1.5	100000	150000
Total MoW			733500
LGAs			
Computers	1.5	24200	36300
Service Providers	1.5	121000	181500
Security	1.5	0	0
Cleaning	1.5	0	0
A/C	1.5	0	0
Communications	1.5	12100	18150
Utilities	1.5	0	0
Consumables	1.5	24200	36300
Total RSs			272250
BWOs			
Computers	1.5	1800	2700
Service Providers	1.5	9000	13500
Security	1.5	6000	9000
Cleaning	1.5	6000	9000
A/C	1.5	1800	2700
Communications	1.5	10800	16200
Utilities	1.5	25000	37500
Consumables	1.5	21600	32400
Total BWOs			123000

**Table C: Work Plan for UWSSAs
(Component 1 – Scaling up Urban WSS)**

1. Rehabilitation and construction of office buildings.

Main activities to be executed during the year 2007/2008 under this component are to rehabilitate offices in the (7) towns of Bukoba, Iringa, Kigoma, Lindi, Musoma, Shinyanga and Singida and (35) selected District UWSSAs. The utilities will prepare BOQ, invite bidders and supervise local contractors individually. However, a supervising consultant will be employed to design, prepare tender documents and supervise construction of new offices for (2) towns of Babati and Sumbawanga. In this case the National Competitive Bidding (NCB) Method for Civil Works will be used. Construction will be this financial year.

2. Vehicles

In this year, it is planned that, (30) numbers of Station Wagon vehicles will be procured; (2) in each town of Bukoba, Babati, Lindi, Iringa, Kigoma, Songea, Shinyanga, Singida, Mtwara and Musoma; Sumbawanga will receive (1) vehicle each where (10) Pick-up (double cabin) vehicles will be distributed to (10) selected District UWSSAs. The MoW will support the procurement of a supplier (s) in the International Competitive Bidding (ICB).

3. Motorcycles

In this year, it is planned that about 40 motorcycles will be procured with 4 allocated to each of the following towns: Bukoba, Kigoma, Songea, Babati, Lindi, Mtwara, Musoma, Singida, Shinyanga and Sumbawanga. It is planned to procure 150 motorcycles; (2) units distributed to (75) selected District UWSSAs. In both years, MoW will support the procurement of a supplier (s) through the National Competitive Bidding (NCB).

4. Computers and accessories

A unit/set of Computer and accessories under this component includes; (1) Desktop computer, (1) printer, (1) UPS, (1) Scanner, (1) Photocopier, (1) Fax and consumables. It is planned to procure 40 units; (4) units distributed to each town of Bukoba, Kigoma, Songea, Babati, Lindi, Mtwara, Musoma, Shinyanga and Sumbawanga. Whereas Iringa and Singida will receive (2) units each. In District UWSA, 150 units will be procured with (1) unit distributed to each District UWSA. The MoW will support the procurement of the supplier (s) through the International Competitive Bidding (ICB).

5. Operational equipment

This component is a package consisting of meters, GIS, mapping, flow meters, metal & leakage detectors, sewer cleaning tools collectively. In this year, (20) units of the operational units will be procured and distributed each to Bukoba, Kigoma, Babati, Lindi, Mtwara, Musoma, and Sumbawanga) plus (3) towns of Songea, Mwanza and Shinyanga, Morogoro, Singida, Iringa, Dodoma, Tabora, Tanga and (4) units to Dar es Salaam (DAWASA). The MoW will support the procurement of the supplier (s) through the International Competitive Bidding (ICB).

6. Establishment and installation of MIS

In this year consultancy services will be procured in all towns that already possess substantial quantities of computers sets. These towns are Arusha, Dodoma, Mwanza, Mbeya, Tabora, Tanga, Moshi, Morogoro, and Dar es Salaam. UWSAs may split into 2 clusters of 4 towns based on the geographical location, whereas one UWSA may volunteer to prepare Terms of Reference (TOR) and hire a consultant on behalf of the other UWSAs. At the same time the remaining towns will procure consultants. The NCB method for procuring Consultancy Services will be used.

7. Technical Assistance.

The Technical assistance comprises of hiring consultants for carrying out feasibility/water source studies, detailed designs, and preparation of tender documents and supervision of works in the UWSAs without the services. Designs and tender document are ready for 4 towns (Babati, Lindi, Mtwara, and Sumbawanga) to implement their first year investment program. Two towns of Bukoba and Musoma have feasibility reports while they are preparing for financing agreement before procurement of the supervising consultant who will carry out the detailed designs and prepare the tender documents ready by the end of year 2007. Kigoma UWSA is still in the process to procure the consultant who will carryout the feasibility study, designs and prepare the tender documents.

It is year it is planned to procure a consultant who will supervise contractors. Likewise procurement will be carried out for Bukoba and Musoma (for detailed design & tender document preparation) and a consultant for feasibility study, design & tender document preparation. Construction will start in the 4 towns of Babati, Sumbawanga, Mtwara and Lindi, Bukoba and Musoma.

Furthermore, funds (USD 3.0 million) already secured under the EU-Water Facility/KfW shall be used for pipeline for urban sub-projects in UWSAs e.g. Bukoba, Kigoma, Musoma, Babati, Mtwara, Lindi, Kigoma and Sumbawanga during fiscal years.

For Dar es Salaam, apart from the on-going major rehabilitation project, the outline design of the Kidunda dam for the regulation of the Ruvu river will be ready in December 2007.

The consultancy for testing of the Output Based Aid (OBA) approach on 12 small towns started in October 2006. The activity will end in the year 2007/2008, followed by implementation.

Procurement of a consultant to study modalities of uplifting 7 big rural water supply schemes of Chalinze, Maswa, HTM, Mugango Kiabakari, Waging'ombe and Makonde into commercial entities.

Support O & M (incremental Costs) and immediate works (quick wins) to improve water supply services of 6 big rural water supply schemes of Maswa, HTM, Mugango Kiabakari, Waging'ombe and Makonde.

8. Training for Utilities

The training focuses on developing a more customer centered attitude in the workforce with more staff attending technical, customer care, technical, administration/management, accounting, human resources and good governance. The respective utilities may select and invite a firm or arrange tailor-job courses where few staff will attend. The major activities in year 2007/08

include conducting one training event in each of (5) towns of Bukoba, Kigoma, Babati, Lindi and Sumbawanga, whereas as (5) training events will be conducted in Bukoba, Kigoma, Babati, Lindi, Sumbawanga, Songea, Iringa, Musoma, Singida, Shinyanga and Dar es Salaam. The DUWSSAs will be divided into clusters according to their geographical locations. In this case, MoW should assist the DUWSSAs to procure a Training consultant.

9. Hygiene / handwashing promotion/ School Sanitation

Under this component for DUWSSAs, it is planned to create community based sanitation clubs, promote and train the community, set up demonstration and information centers, train sanitation masons, receive, evaluate application and monitor progress. For the (19) UWSAs this activity involves production of information, education and communication materials.

10. UWSS investment

In the year 2007/08, construction will continue in all on - going projects in the towns of Mbeya, Mwanza, Iringa, Songea, Singida, Shinyanga and Dar es Salaam (WSS Project). Towns with designs and tender documents in place such as Babati, Lindi, Mtwara and Sumbawanga will procure supervision consultants and contractors.

Procurement of contractors for construction/rehabilitation of water supply systems and sanitation in 4 DUWSSAs of Kondo, Kongwa, Kiomboi, Igunga will be carried out and construction will commence. Procurement of contractors for the rehabilitation and expansion of WSS will take place in the remaining towns of Arusha, Tanga, Tabora, Moshi, Musoma, Bukoba, Dodoma and Morogoro. Procurement of consultancy services for Kidunda Dam Study will be done.

Table D: Work Plan for MoW (Component 4 – Sector Institutional Strengthening and Capacity Building)

D 1: Operationalization of new roles of MoW

- (i) *Rehabilitation of MoW Offices:* Rehabilitation will involve buildings at MAJI Ubungu and hydrogeology offices located in Dodoma Municipality. Preparation of BoQs and rehabilitation work is expected to be done in the year 2007/08.
- (ii) *Design and Construction Supervision of MoW Office Building:* Design of MoW building to accommodate all MoW Divisions and Sections and procurement of contractor(s) will be accomplished in 2007/08.
- (iii) *Construction of MoW Building:* Construction will start in 2007/08 and be completed in 2008/09.
- (iv) *Purchase of Vehicles:* Vehicles for MoW, LGAs RS, and BWOs will be combined and procured centrally by MoW for efficiency and in order to benefit from economies of scale, as well as weak capacity of the procurement units at LGAs and BWOs, at the time being. Vehicles for UWSAs will be procured by respective UWSAs and will therefore not be part of the aggregated procurement by MoW. The distribution among users of vehicles procured centrally is detailed in the following table:

**Purchase of vehicles for LGAs, BWOs and MoW
(2007/08)**

Section	Type of vehicles	No. of vehicles	Unit Price	Total Price
		2007/08	(US\$)	
MoW - DRWS	Station Wagon	9	50000	450000
MoW - DUWS	Station Wagon	8	50000	400000
MoW - DWR	Station Wagon	10	50000	500000
	Double Cabin P/U	2	35000	70000
MoW - DPP	Station Wagon	2	50000	100000
MoW - DAP	Station Wagon	1	50000	50000
MoW - PCT	Station Wagon	2	50000	100000
MoW - PMU	Station Wagon	2	50000	100000
MoW - IEC	Station Wagon	1	50000	50000
MoW - CA	Station Wagon	1	50000	50000
MoW - IA	Station Wagon	1	50000	50000
MoW - RS	Station Wagon	20	50000	1000000
LGAs	Double Cabin P/U	124	35000	4340000
BWOs	S/W, Hard Tops	18	50000	900000
	Double Cabin P/U	27	35000	945000
Total		215		9,105,000

- (v) *Purchase of Computers and other Office and Communication Equipment:* This item includes purchase of: desktop and laptop computers, printers, Scanners, photocopiers, and audio – visual equipment (digital still and video cameras, PP projectors, TV, DVD/VCD, players and recorders, Screens, flipchart holders) and communication (internet connection, establishment of website). As for purchase of vehicles, computers and other office equipment for MoW, LGAs RS, and BWOs will also be procured centrally by MoW except for UWSAs which will directly procure their requirements on their own. The distribution among users of computers and other office equipment procured centrally is detailed in the following table:

WSDP - Purchase of Computers and Other Office Equipment for LGAs, BWOs, RS and MoW
(2006/07 and 2007/08)

<i>Section</i>	<i>No. of sets</i>	<i>Unit Price (US\$)</i>			<i>Total Price</i>
	<i>2007/08</i>				
MoW - DRWS	10	20000			200000
MoW - DUWS	8	20000			160000
MoW - DWR	10	20000			200000
MoW - DPP	2	20000			40000
MoW - DAP	2	20000			40000
MoW - PCT	2	20000			40000
MoW - PMU	2	20000			40000
MoW - IEC	1	20000			20000
MoW - CA	2	20000			40000
MoW - IA	1	20000			20000
<i>Sub-total (MoW)</i>	<i>40</i>				<i>800000</i>
MoW - RS	20	5000			100000
<i>Sub-total RS</i>	<i>20</i>				<i>100000</i>
LGAs	111	5000			555000
<i>Sub-total LGAs</i>	<i>111</i>				<i>555000</i>
WBOs	45	10000			450000
<i>Sub-total WBOs</i>	<i>45</i>				<i>450000</i>
Total	9				1,905,000

- (vi) *Operational Equipment (GIS/Lab/Communication)*: This item includes procurement of technical equipment for hydrometry, meteorology, hydrogeology and water laboratory for assessment of water quality and quantity and GIS for monitoring and evaluation.
- (vii) *Sector MIS and Database*: MIS has been most developed only for Rural WSS and installed at the DRWS offices at Ubungo as well as in 12 districts. MIS for the sector will be developed, installed and users trained. Installation of the MIS and associated training will involve MoW, RS, LGAs, BWOs, and UWSAs. A Consultant will be procured for the purpose.
- (viii) *Technical Assistance (strategic planning/con. supervision)*: This item will involve several consultancies covering: training needs assessment and development including strategies for training and capacity building of existing staff and recruitment of new staff; update and harmonization of sector policies, strategies, laws and plans; drawing up strategies and plans for sector monitoring and evaluations; and assisting MoW in monitoring and supervising various consultancies and providing appropriate advice to other WSDP implementing agencies. One of the immediate consultancies will be to launch a study to review the relevance of DDCA, WRI, and MCS and investigate options for their future role. Additional consultancies which will be deemed necessary in the course of WSDP implementation will be identified and covered under this item.
- (ix) *Training of sector staff*: Short term and specific training and capacity building courses and workshops will be arranged for MoW and RS staff especially in the fields of integrated water resources Management, procurement and contract management, financial management, monitoring and evaluation, and overall programme management.
- (x) **Operating Costs**: This item will cover three areas namely: Office Management, Vehicle Operations, and Supervision Expenses which include the following:
 - Office Management*: Consumables (photocopying and printing paper, printer and photocopier cartilages,); service contracts for computers, photocopiers and A/Cs; cleaning and security contracts; internet and website services contracts; utility charges (water and electricity), and communication charges (telephone, fax and postage charges).
 - Vehicle Operations*: Cost of insurance, fuel, maintenance and repair.
 - Supervision Expenses*: Per Diem and travel costs for MoW staff when traveling on duty on specific assignments including – monitoring and evaluation, supervision of programme activities, miscellaneous short-term technical assistance (to LGAs, RS, BWOs, UWSAs), consultations, training and capacity building, among others.

The table under B1 (vi) gives details.

D 2: Technical Assistance for Sub-Sector Planning

- (i) *General Programme Management Support:* Three consultancies will be procured, one for each of the three technical divisions namely, RWSS, Urban WSS and WRM. The consultancies will provide general programme management support to sub-sector planning and management and assist in enabling MoW build the necessary capacity to plan and coordinate sector activities. ToRs providing details of required services will be prepared and adjusted from time to time as will be dictated by actual needs.
- (ii) *Development of regulations and operational procedures:* Technical assistance under this item will focus on building MoW's operational capacities (development of regulations and sub-sector operational procedures and guidelines-including environmental management monitoring).
- (iii) *Cross – sectoral harmonization of policies, strategies and plans:* Consultancy to look at cross – sectoral issues and make recommendations on how best they could be resolved. Activities will include: strengthening of water resources monitoring, assessment and enforcement - including protection of important water sources; water demand management; strengthening legislation and enforcement; integrated water resources planning; trans-boundary water management; and a variety of cross-cutting activities such as disaster management, public awareness, inter-agency networking and establishing a water resources management information system. Cross-sectoral assistance to strengthen the harmonization and coordination of water resources policy, institutional responsibilities and plans between the key partner government sectors. Three main elements will be supported: harmonization of sector policies, laws, strategies, and plans. This item will also support update of the Water Sector Development Program and associated documents.

D3: Sector Coordination and Performance Monitoring:

- (i) *Support to Water Sector Working Group, PCT and Central Water Board:* Activities of the Water Sector Working Group, PCT and the Central Water Board will be supported by the programme under this item
- (ii) *Annual Sector Reviews and Stakeholder Consultation:* Under this item, the programme will provide support for the operations of the Sector Working Group, Annual Sector Reviews, Stakeholder Consultation and the Central Water Board.
- (iii) *Annual Financial Audits:* External audit will be carried out annually by the National Audit Office (NAO) or such other person registered as an auditor under the Auditors and Accountants Act of 1972 and approved by the Controller and Auditor General (CAG). The Auditors will express an opinion on the annual project financial statements based on International Standards on Auditing (IFAC/INTOSAI pronouncements) and submit the audit report within six months of the end of the financial year. In addition, the Auditors will provide: (i) an opinion on the operation of the WSS Holding Account; and (ii) detailed management letters containing the auditor's assessment of the internal controls, accounting system and compliance with

- financial covenants in the Financing Agreement. The Auditor-General will also carry out performance audits for the program. Additionally, the NAO, through its zonal offices, will carry out continuous audit of LGAs (on a sample basis) throughout the year on a quarterly basis the summary of audit findings. The terms of reference for these in-year continuous audits will be agreed with the Auditor General by the Bank and other DPs.
- (iv) *Annual Technical Audits:* Annual audits will focus on WSDP implementation matters related to procurement, ESMF, RPF, social, value for money investments and sustainability.
 - (v) *Implementation of a Communication Strategy:* This item provides for the development and implementation of a communication strategy.

D4: Sector Capacity Building:

- (i) *Sector Staff Augmentation and Training:* The capacity of key implementing agencies will be strengthened including short term recruitment of skilled manpower to fill the gaps in all essential fields in MoW and recruitment of Water Engineers for LGAs and RSs, training of existing Ministry staff, Basin staff, Water Specialist in Regional Secretariat, DWSTs of the LGAs, and key staff of water related Ministries and institutions to enable them better implement their new assigned functions.
- (ii) *Support to Local Private Sector/Drilling Industry and DDCA:* The programme will support the local private sector (drilling companies, maintenance supply chains, consulting firms, contractors, etc.) as well as the transformation of the Drilling and Dam Construction Agency. Support will be in form of equipment and training. A study to review the relevance of DDCA, WRI, and MCS and investigate options for their future role will also be supported by the programme.
- (iii) *Support to WRI and Other Training Institutions:* Support to training institutions will be provided in form of logistics, technical assistance/training support and facilities improvement. Support to the WRI will include-purchase of MIS equipment, its installation and training; purchase of vehicles, workshop equipment, and books; rehabilitation and construction of class rooms, workshops, laboratories, Cafeteria, stores, hostel blocks and staff quarters. The WRI will also receive support for staff and curricula development.
- (iv) *Support to NGOs and CBOs:* Support will be in form of equipment and training similar to that provided for the private sector.

- (v) *Support to NEMC, Min. of Lands, RS, MoW, BWOs, LGAs, in ESMF and RPF: Capacity:* The program will support the mainstreaming of the environment and social concerns into water resources planning, development and management decisions. The support will cover institutional, financial, and technical aspects and arrangements that are all aimed at environmentally and socially sustainable water resources management and development and water supply and sanitation services for the present and future generations. Activities include: developing a National River and Lake Classification System; establishing environmental flow requirements in all major rivers by incorporating environmental flow assessments in the preparations of integrated river and lake basin management and development plans; developing a national water quality management and pollution control strategy including development of guidelines for managing water quality at the transboundary level and regional water quality monitoring programs; mapping and instituting legal protection to important water sources; building capacity in environmental planning and management at the academic institutions, and at the national and river basin levels under the Ministry of Water; and developing solutions to important ecosystems that are degraded such as restoration of the dry season flows for the Ruaha River and water supplies for the Ruaha National Park.
- (vi) *Support to EWURA:* The programme will provide logistical support and technical assistance to strengthen the capacity of the newly established Energy and Water Utilities Regulatory Authority (EWURA) to carry out its functions.

Additional consultancies which will be deemed necessary in the course of WSDP implementation will be identified and covered under this item

WORK PLAN TABLES

Table A: Work Plan for Basin Water Offices
(Component 1: Strengthening of WRM Framework)

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
A1. Basin Level Water Resources Management Support						
A1.1. <i>Rehabilitation and construction of Basin Water Offices, Catchment and WUAs buildings:</i> design, preparation of BoQ and tender doc, advertisement, evaluation, award contract and supervision					1.800	
i. Pangani Basin	■	■	■	■	0.445	<ul style="list-style-type: none"> Arusha, Moshi, Nyumba ya Mungu and Tanga offices and labs buildings rehabilitated and furnished. Office block in Moshi Hqtrs extended, constructed and furnished. WUAs office buildings constructed and furnished.
ii. Wami Ruvu Basin	■	■	■	■	0.360	Dodoma and Morogoro offices and lab buildings rehabilitated and furnished. Dar office constructed and furnished.
iii. Rufiji Basin	■	■	■	■	0.440	Iringa and Dodoma office and lab buildings rehabilitated and furnished. Hqtrs office building extended and Ifakara office constructed and furnished
iv. Southern Coast and Ruvuma Basin	■	■	■	■	0.240	Lindi, Songea and Mtwara office and lab buildings rehabilitated and furnished. Hqtrs and Tunduru office buildings constructed furnished.
v. Lake Nyasa Basin	■	■	■	■	0.230	Mbeya and Songea office and lab buildings rehabilitated and furnished. Hqtrs office at Tukuyu constructed and furnished.
vi. Internal Drainage Basin	■	■	■	■	0.180	Singida and Shinyanga office and lab buildings rehabilitated and furnished. Babati office building constructed furnished
vii. Lake Tanganyika Basin	■	■	■	■	0.200	Kigoma and Tabora office and lab buildings rehabilitated and furnished. Kahama office building constructed and furnished.
viii. Lake Rukwa Basin	■	■	■	■	0.090	Mbeya and Sumbawanga office and lab buildings

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
						rehabilitated furnished.
ix. Lake Victoria Basin					0.130	Mwanza, Bukoba and Musoma office buildings rehabilitated.
A1.2 <i>Procurement of motor vehicles:</i> prepare specifications and bid document, advertise, evaluate, contract award and delivery)						Procurement will be done by MoW
i. Pangani Basin (SW1, HT1, D Cab P/u3)					0.250	Vehicles available and distributed
ii. Wami Ruvu Basin (SW1, HT1, D Cab P/u2)					0.170	Vehicles available and distributed
iii. Rufiji Basin (SW1, HT1, D Cab P/u5)					0.275	Vehicles available and distributed
iv. Southern Coast and Ruvuma Basin (SW1, HT1, D Cab P/u4)					0.240	Vehicles available and distributed
v. Lake Nyasa Basin (SW1, HT1, D Cab P/u2)					0.170	Vehicles available and distributed
vi. Internal Drainage Basin (SW1, HT1, D Cab P/u3)					0.205	Vehicles available and distributed
vii. Lake Tanganyika Basin (SW1, HT1, D Cab P/u3)					0.205	Vehicles available and distributed
viii. Lake Rukwa Basin (SW1, HT1, D Cab P/u2)					0.170	Vehicles available and distributed
ix. Lake Victoria Basin (SW1, HT1, D Cab P/u3)					0.170	Vehicles available and distributed
A1.3 <i>Procurement of motorcycles:</i> prepare specifications, bid document, advertise, evaluate, award contract and delivery (Procurement will be done by MoW)						
i. Pangani Basin (15 Nos.)					0.060	Motorcycles available and distributed
ii. Wami Ruvu Basin (5 Nos.)					0.020	Motorcycles available and distributed
iii. Rufiji Basin (15 Nos.)					0.060	Motorcycles available and distributed
A1.4 Procurement of computers and other office equipment: prepare specifications and bid document, advertise, evaluate, contract award and delivery (Procurement will be done by MoW)						
i. Pangani Basin					0.060	Computers and other office equipment available

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
						and distributed
ii. Wami Ruvu Basin	■	■			0.030	Computers and other office equipment available and distributed
iii. Rufiji Basin	■	■			0.070	Computers and other office equipment available and distributed
iv. Southern Coast and Ruvuma Basin	■	■			0.050	Computers and other office equipment available
v. Lake Nyasa Basin	■	■			0.035	Computers and other office equipment available
vi. Internal Drainage Basin	■	■			0.060	Computers and other office equipment available
vii. Lake Tanganyika Basin	■	■			0.060	Computers and other office equipment available
viii. Lake Rukwa Basin	■	■			0.035	Computers and other office equipment available
ix. Lake Victoria Basin	■	■			0.050	Computers and other office equipment available
A1.5 <i>Operational equipment - hydro networks/GIS/Lab/communication: prepare specifications and bid document, advertise, evaluate and contract award, delivery, install and train</i>						•
i. Pangani Basin	■	■	■	■	1.235	Equipment available and installed. Training conducted.
ii. Wami Ruvu Basin	■	■	■	■	0.910	Equipment available and installed. Training conducted.
iii. Rufiji Basin	■	■	■	■	0.650	Equipment available and installed. Training conducted
iv. Southern Coast and Ruvuma Basin	■	■	■	■	0.975	Equipment available and installed. Training conducted.
v. Lake Nyasa Basin	■	■	■	■	0.780	Equipment available and installed. Training conducted.
vi. Internal Drainage Basin	■	■	■	■	0.975	Equipment available and installed. Training conducted.
vii. Lake Tanganyika Basin	■	■	■	■	0.975	Equipment available and installed. Training conducted.
viii. Lake Rukwa Basin	■	■	■	■	0.780	Equipment available and installed. Training conducted.

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
ix. Lake Victoria Basin	■	■	■	■	1.040	Equipment available and installed. Training conducted.
A1.6 <i>BWO MIS and WUA database: prepare TOR, RFP document, advertise, evaluate, award contract, install and train</i>						•
i. Pangani Basin	■	■	■	■	0.120	MIS and database available and installed. Training conducted.
ii. Wami Ruvu Basin					0.120	MIS and database available and installed. Training conducted.
iii. Rufiji Basin	■	■	■	■	0.120	MIS and database available and installed. Training conducted.
iv. Southern Coast and Ruvuma Basin	■	■	■	■	0.080	MIS and database available and installed. Training conducted.
v. Lake Nyasa Basin	■	■	■	■	0.070	MIS and database available and installed. Training conducted.
vi. Internal Drainage Basin	■	■	■	■	0.090	MIS and database available and installed. Training conducted.
vii. Lake Tanganyika Basin	■	■	■	■	0.120	MIS and database available and installed. Training conducted.
viii. Lake Rukwa Basin	■	■	■	■	0.060	MIS and database available and installed. Training conducted.
ix. Lake Victoria Basin	■	■	■	■	0.120	MIS and database available and installed. Training conducted.
A1.7 <i>WR assessment, monitoring and enforcement:: prepare TOR, RFP document, advertise, evaluate and contract award</i>						•
i. Pangani Basin	■	■	■	■	0.140	Data on water resources quantity, quality, use, potential demand etc, collected and analyzed. Water resources enforcement strengthened.
ii. Wami Ruvu Basin	■	■	■	■	0.140	Data on water resources quantity, quality, use, potential demand etc, collected and analyzed. Water resources enforcement strengthened.
iii. Rufiji Basin	■	■	■	■	0.140	Data on water resources quantity, quality, use, potential demand etc, collected and analyzed. Water resources enforcement strengthened.
iv. Lake Victoria Basin					0.140	Data on water resources quantity, quality, use,

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
						potential demand etc, collected and analyzed. Water resources enforcement strengthened.
A1.8 Technical Assistance (design/cons supervision).						•
• To procure consultant to design and prepare bid documents for office buildings, networks, etc: Prepare TOR, RFP document, advertise, evaluate, award contract and pay the consultant						•
i. Pangani Basin					0.050	Reports, designs and bid documents made available
ii. Wami Ruvu Basin					0.050	Reports, designs and bid documents made available
iii. Rufiji Basin					0.050	Reports, designs and bid documents made available
iv. Southern Coast and Ruvuma Basin					0.050	Reports, designs and bid documents made available
v. Lake Nyasa Basin					0.050	Reports, designs and bid documents made available
vi. Internal Drainage Basin					0.050	Reports, designs and bid documents made available
vii. Lake Tanganyika Basin					0.050	Reports, designs and bid documents made available
viii. Lake Rukwa Basin					0.050	Reports, designs and bid documents made available
ix. Lake Victoria Basin					0.050	Reports, designs and bid documents made available
A1.9 Facilitation services for WUA: prepare TOR, RFP document, advertise, evaluate, and award contract						
i. Pangani Basin					0.360	WUA established and strengthened
ii. Wami Ruvu Basin					0.300	WUA established and strengthened
iii. Rufiji Basin					0.360	WUA established and strengthened
iv. Southern Coast and Ruvuma Basin					0.180	WUA established and strengthened

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
v. Lake Nyasa Basin			■	■	0.180	WUA established and strengthened
vi. Internal Drainage Basin			■	■	0.180	WUA established and strengthened
vii. Lake Tanganyika Basin			■	■	0.180	WUA established and strengthened
viii. Lake Rukwa Basin			■	■	0.180	WUA established and strengthened
ix. Lake Victoria Basin			■	■	0.180	WUA established and strengthened
A1.10 <i>Training of BWO staff:</i>						•
Conduct various short specific training and capacity building for BWOs especially in the fields of: IWRM, water governance, procurement and contract management, financial management, monitoring and evaluation, programme management, etc						•
i. Pangani Basin					0.090	BWOs staff more capable to handle their new roles
ii. Wami Ruvu Basin	■	■	■	■	0.090	BWOs staff more capable to handle their new roles
iii. Rufiji Basin	■	■	■	■	0.090	BWOs staff more capable to handle their new roles
iv. Southern Coast and Ruvuma Basin	■	■	■	■	0.082	BWOs staff more capable to handle their new roles
v. Lake Nyasa Basin	■	■	■	■	0.067	BWOs staff more capable to handle their new roles
vi. Internal Drainage Basin	■	■	■	■	0.082	BWOs staff more capable to handle their new roles
vii. Lake Tanganyika Basin	■	■	■	■	0.082	BWOs staff more capable to handle their new roles
viii. Lake Rukwa Basin	■	■	■	■	0.067	BWOs staff more capable to handle their new roles

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
ix. Lake Victoria Basin					0.090	BWOs staff more capable to handle their new roles
A1.11 <i>Operating Cost:</i>						•
<ul style="list-style-type: none"> • Field Supervision and Monitoring by BWO Make quality assurance field supervision and monitoring visits monitor work of Service Providers and Contractors) • Office management Manage the office (purchase consumables, service office equipment including photocopiers, computers, internet and pay for telephones, security and cleaning services) • Vehicle and motorcycle operation Operate and service vehicles and motorcycles 						<ul style="list-style-type: none"> • Quality of work monitored, verified & confirmed • Office is running efficiently and all office equipment is in good state of repair and working • Vehicles are properly maintained and are providing transport services efficiently
i. Pangani Basin					0.044	
ii. Wami Ruvu Basin					0.044	
iii. Rufiji Basin					0.052	
iv. Southern Coast and Ruvuma Basin					0.030	
v. Lake Nyasa Basin					0.024	
vi. Internal Drainage Basin					0.030	
vii. Lake Tanganyika Basin					0.030	
viii. Lake Rukwa Basin					0.024	
ix. Lake Victoria Basin					0.030	

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
A2. Integrated WRM&D Plans						•
<ul style="list-style-type: none"> Procure consultants to support preparation of integrated water resource management and development plans: Prepare TOR, RFP document, advertise, evaluate and award contract 						•
i. Pangani Basin	████████████████████					• Preparation of plans in progress
ii. Wami Ruvu Basin	████████████████████					ditto
iii. Rufiji Basin	████████████████████					ditto
iv. Lake Victoria Basin		████████████████████				ditto
A3. Priority WRM Infrastructure						•
i. Pangani Basin						•
<ul style="list-style-type: none"> Drilling of boreholes and installation of pumps for augmentation of dry season irrigation: - Prepare ToR for hydrogeological survey, prepare RFP, call for proposals, evaluate, award contract and supervise consultant's work - Advertise for drillers, evaluate and award contract for drilling and supply and installation of pumps 	████████████████████				0.700	Reports and designs available. Drilled boreholes installed with pumps and providing services.
<ul style="list-style-type: none"> Studies and design of Kikuletwa River above Rundugai springs: prepare ToRs and RFPs, advertise, evaluate, award contract and supervise study and design 		████████████████████			0.400	Reports and designs available.
ii. Wami Ruvu Basin						
<ul style="list-style-type: none"> Design of Kidunda Dam: prepare ToRs and RFPs, advertise, evaluate, award contract and supervise study and design 	████████████████████				2.000	Reports and designs available
<ul style="list-style-type: none"> Design and drilling of additional boreholes to augment water 	████████████████████				0.500	Reports and design available.

Activity	Schedule of Implementation				Estimated Costs (million US\$)	OUTPUT
	2007/2008					
	1stQ	2 ^d Q	3rdQ	4 th Q		
<p><i>supply in Dar es Salaam:</i> prepare ToRs and RFPs, advertise, evaluate proposals, award contract Call for drilling bids, evaluate and prepare and sign drilling contract</p>						Drilled boreholes available, pumps installed and water available to consumers.
<p>• <i>Study on Mindu dam siltation:</i> prepare ToRs and RFPs, advertise, evaluate, award contract and supervise study</p>			—————		0.060	Reports and designs available.
iii. Rufiji Basin						
<p>• <i>Study and design of Ndembera and other reservoirs for environmental augmentation and improving water resources management in the Usangu plains</i> prepare ToRs and RFPs, advertise, evaluate, award contract and supervise study</p>	—————				2.500	Reports and design available.
<p>• Drilling of boreholes and installation of pumps for augmentation of dry season irrigation: - Prepare ToR for hydrogeological survey, prepare RFP, call for proposals, evaluate, award contract and supervise consultant's work - Advertise for drillers, evaluate and award contract for drilling and supply and installation of pumps</p>		—————			0.100	Reports available. Drilled boreholes installed with pumps and water available to users
iv. Internal Drainage Basin						
<p>• <i>Study on rehabilitation and desilting of dams for Internal Drainage Basin (Procure consultant to carry out an assessment, designs and prepare BoQ and tender document):</i> Prepare ToRs and RFPs, advertise, evaluate, award contract and supervise study</p>		—————			0.150	Reports and designs available.

Table B: Work Plan for LGAs
(Component 2: Scaling up of Rural WSS)

	Activity	Schedule of implementation				Estimated Costs (million US\$)	Output
		2007/2008					
		1 st Q	2 nd Q	3 rd Q	4 th Q		
B1	Management Support to LGAs						
<i>B1.1</i>	<i>Rehabilitation of Offices:</i> Prepare BOQ, call for quotations, evaluate and award contract, prepare and sign contract, supervise Contractors and pay Contractors' invoices					0.68	68 DWST offices rehabilitated
<i>B1.2</i>	<i>Construction of new Offices:</i> Prepare BOQ, call for quotations, evaluate and award contract, prepare and sign contract, supervise Contractors and pay Contractors' invoices					1.76	44 DWST new offices rehabilitated
<i>B1.3</i>	Purchase Vehicles Prepare specifications and bid document, advertise in local and international papers, evaluate bids, prepare contracts, pay and distribute goods received (to be procured by MoW HQ) ¹					4.44	111 Vehicles available to 111 LGAs and providing transport for DWSTs the implementation of the WSDP

¹ Procurement of Vehicles and Motorcycles for LGAs, WBOs and MoW will be aggregated and procured by MoW for efficiency and economy

	Activity	Schedule of implementation				Estimated Costs (million US\$)	Output
		2007/2008					
		1 st Q	2 nd Q	3 rd Q	4 th Q		
<i>B1.4</i>	Purchase of Motorcycles Prepare specifications and bid document, advertise in local & international papers, evaluate bids, prepare contracts, receive & pay for goods and distribute them (to be procured by MoW)					0.888	222 Motorcycles available to 111 LGAs and providing transport service to DWSTs
<i>B1.5</i>	Purchase computers and other office equipment for LGAs: 84, 27 (111) Prepare specifications and bid document, advertise in local and international papers, evaluate bids, prepare contracts, pay and distribute goods received (to be procured by MoW)					1.110	Computers and other office equipment available to 111 LGAs

	Activity	Schedule of implementation				Estimated Costs (million US\$)	Output
		2007/2008					
		1 st Q	2 nd Q	3 rd Q	4 th Q		
<i>B1.6</i>	<p>District MIS: Purchase of MIS Equipment, Install and train:</p> <p>Prepare specifications and bid document, advertise in local & international papers, evaluate bids, prepare contracts, pay suppliers of equipment and supervise installation and training.</p> <p>(to be procured by MoW)</p>					0.555	MIS functioning in 121 LGAs. Users trained. Linkage to other sector actors in progress
<i>B1.7</i>	<p><i>Training of DWSTs/communities:</i></p> <p>Organize workshops and seminars to build common understanding of WSDP principles and approach and develop understanding of rules and capacity to effectively participate in implementation of WSDP</p>					1.21	DWSTs in 121 LGAs aware of their roles and responsibilities. Communities in program villages empowered to participate
<i>B1.8</i>	<p><i>Hygiene and hand washing promotion:</i></p> <p>Draw-up sanitation plans, select and train DWST staff, create community based sanitation clubs and school sanitation clubs, promote and</p>					1.1374	Communities aware of importance of good sanitation practice including handwashing. DWST and Sanitation Club Members trained in technics of

	train club members, set-up demonstration and information centers, train sanitation masons, receive and evaluate application for school latrines and monitor progress						sanitation promotion. Demo latrines built
<i>B1.9</i>	<i>Operating Cost:</i>						
	<ul style="list-style-type: none"> Vehicle/motorcycles Operations: Operate and service vehicles and motor cycles 					0.7824	Programme vehicles and motorcycles in 121 LGAs running efficiently
	<ul style="list-style-type: none"> Supervision and Monitoring by DWSTs: Undertake field supervision missions and monitor Service Providers, Drillers, Contractors, Suppliers and WATSAN Committees 					1.956	WSDP activities supervised and monitored efficiently by DWSTs resulting into value for money investments
	<ul style="list-style-type: none"> Office Management: Manage the office through purchase of stationery, servicing of office equipment including computers, photocopiers; pay for internet services, communication and utilities and purchase of consumables 					0.2723	121 DWST offices operating efficiently
B2	RWSS Investments						
<i>B2.1</i>	<i>WSS systems (wells and rural piped schemes) LGCDG-water:</i>						

B2.1 (a)	<ul style="list-style-type: none"> Construction of quick wins water supply schemes (new and rehab): <p>Prepare BOQ, call for quotations, evaluate and award contract, prepare and sign contract, supervise Contractors and pay Contractors' invoices</p>					19.5	3900 Water Points constructed or rehabilitated.
B2.1 (b)	<ul style="list-style-type: none"> Construction of water supply schemes (new and rehab.): <p>Advertise in local papers, evaluate bids, negotiate, prepare and sign contracts, manage the construction contract and pay Contractors' invoices</p>					35.0	7000 Water Points constructed
B2.2	<p><i>Ongoing RWSS projects (Shinyanga rural, JICA, etc):</i></p> <p>Supervise existing contracts to completion of WSS Schemes under construction</p>					9.0	1500 water Points constructed
B2.3	<i>Facilitation/Technical services provision:</i>						
B2.3 (a)	<ul style="list-style-type: none"> Facilitation Services Provision: <p>Complete evaluation of FSPs, negotiate, prepare and sign contracts, supervise contract execution.</p>					4.82	Communities empowered to participate efficiently in the implementation of their WSS Schemes
B2.3 (b)	<ul style="list-style-type: none"> Technical Services Provision: <p>Complete evaluation of Consultants' proposals,</p>					7.26	LGA WS Plans and Bid docs available. Construction activities supervised resulting in value for

	negotiate, prepare and sign contracts, supervise execution of contracts						money investments
B2.4	<i>Supply chain for system maintenance:</i>						
	<ul style="list-style-type: none"> Establishment of Handpumps and Mechanized pumps Supply Chain (Pumps, Spare Parts and After Sales Services): <p>Prepare specifications and bid document, advertise in local & international papers, evaluate bids, negotiate, prepare and sign contracts and supervise implementation of the contracts</p>					2.0	Six zonal Supply chain business units established and pumps, spares and maintenance services easily accessible to communities
B2.5	<p><i>Innovation Window:</i></p> <p>Update guidelines for innovation window projects application, preparation, selection and implementation. Call for proposals, evaluate proposals, negotiate and prepare and sign contracts, supervise implementation.</p> <p>(to be procured by MoW)</p>					1.0	20 Innovation Window projects implemented and the tested new innovations used in RWSS implementation schemes constructed

B2.6	<i>Sanitation marketing (school/HH latrine retrofitting):</i>						
	<p>Prevention:</p> <p>Draw-up sanitation plans, select and train DWST staff, create community based sanitation clubs, promote and train them, set-up demonstration and information centers, train sanitation masons, receive and evaluate application for school latrines, promote school sanitation clubs, promote handwashing and monitor progress</p>					1.0	<p>District Sanitation Plans available.</p> <p>120,000 Units of School/HH demo latrines constructed.</p>

**Table C: Work Plan for UWSAs (Utilities)
(Component 3: Scaling up of Urban WSS)**

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
C1.	Management Support						
<u>C1.1</u>	<u>Rehabilitation of office:</u> Procure a contractor for rehabilitating the existing office buildings. <i>Prepare BOQ, call for quotations, evaluate and award contract, prepare and sign contract, supervise contractors and pay contractors claims/invoices</i>					0.550	Improved and furnished offices made available
	Bukoba	_____	_____	_____		0.020	
	Iringa	_____	_____	_____		0.010	
	Kigoma	_____	_____	_____		0.020	
	Lindi	_____	_____	_____		0.010	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Musoma	_____	_____	_____		0.020	
	Shinyanga	_____	_____	_____		0.010	
	Singida	_____	_____	_____		0.010	
	DUWSSAs	_____	_____	_____		0.440	35 improved offices made available
<u>C1.2</u>	<u>Construction of new office:</u> Procure a consultant to prepare designs & tender documents and supervise construction. <i>Preparation of TOR, Shortlisting, issuing of letters of invitation, evaluation of proposals, award and signing contract, preparation of detailed designs & tender documents, advertise, evaluate the bids, sign contract and monitor construction and pay contractors claims/invoices.</i>					0.320	Tender document made available and offices constructed, furnished and commissioned

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Babati	<hr/>				0.14	
	Sumbawanga	<hr/>				0.14	
<u>C1.3</u>	<u>Vehicles:</u> Procure a supplier (s) of (2) vehicles(SW & Double Cabin) for 10 category 'B' and 'C' UWSAs <i>Prepare specifications and bid documents, advertise in local & international papers, evaluate bids, prepare contract, receive & pay for goods and distribute</i>					1.000	
	Bukoba	<hr/>				0.100	One Station wagon vehicle and 1 Double Cabin Pick-up made available in each UWSA except Iringa and Shinyanga where by one Station Wagon will made

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
							available to each of the two UWSSA.
	Kigoma	■	■			0.100	
	Songea	■	■			0.100	
	Babati	■	■			0.100	One Station wagon vehicle and 1 Double Cabin Pick-up made available in each UWSA except Iringa and Shinyanga where by one Station Wagon will made available to each of the two UWSSA.
	Mtwara	■	■			0.100	
	Musoma	■	■			0.100	
	Shinyanga	■	■			0.100	
	Singida	■	■			0.100	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Sumbawanga	■	■			0.100	
	Lindi	■	■			0.100	
	Iringa	■	■			0.050	
	DUWSSAs	■	■			0.600	10 double cabins pick ups available to 10 DUWSSAs
<u>C1.4</u>	<u>Motorcycles</u>						
	Procure a supplier (s) of (4) motorcycles, <i>Prepare specifications and bid documents, advertise in local & international papers, evaluate bids, prepare contract, receive & pay for goods.</i>					0.760	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	<u>Lindi</u>	■	■			0.016	
	Bukoba	■	■			0.016	
	Kigoma	■	■			0.016	
	Songea	■	■			0.016	
	Musoma	■	■			0.016	
	Mtwara	■	■			0.016	
	Shinyanga	■	■			0.016	
	Singida	■	■			0.016	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Sumbawanga					0.016	
	DUWSSAs					0.600	140 motor cycles made available in each DUWSSA
<u>C1.5</u>							
	<u>Computers and accessories</u> Procure a supplier(s) of (4) computers and accessories <i>Prepare specifications and bid documents, advertise in local & international papers, evaluate bids, prepare contract, receive & pay for goods and distribute.</i>					0.950	4 computer sets made available for each UWSAs
	Bukoba					0.020	Iringa and Singida will get only two units each

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Iringa	■	■			0.020	
	Kigoma	■	■			0.020	
	Songea	■	■			0.020	4 computer sets made available for each UWSAs
	Babati	■	■			0.020	
	Mtwara	■	■			0.020	
	Musoma	■	■			0.020	
	Shinyanga	■	■			0.020	
	Singida	■	■			0.010	
	Lindi	■	■			0.020	

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
	Sumbawanga	—	—			0.020		
	DAWASA	—	—			0.730	140 computer made available and (1) set distributed to each	
5.	<u>Operational equipment</u> <i>Prepare specifications and bid documents, advertise in local & international papers, evaluate bids, prepare contract, receive & pay for goods.</i>					0.600		
	Dodoma	—	—			0.030	GIS, mapping & training, flow meters, leak& metal detector and sewer cleaning tools are made available	
	Morogoro	—	—			0.030	Water meter (800), ultrasonic flow meters & GIS are installed, mapping are made available and	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
							training conducted, sewer cleaning tools are made available
	Mwanza					0.030	GIS & billing system, mapping & ultrasonic flow meters are installed and sewer cleaning tools are made available
	Tabora					0.030	Water meter (2,800), ultrasonic flow meters & GIS are installed, mapping are made available and training conducted, sewer cleaning tools are made available
	Lindi					0.030	Water meter (1,700), ultrasonic flow meters & GIS are installed, mapping are made available and training conducted
	Mtwara					0.030	Water meter (1,600), ultrasonic flow meters &

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
							GIS are installed, mapping are made available and training conducted
	Musoma	—	—			0.030	Water meter (3,300), ultrasonic flow meters & GIS are installed, mapping are made available and training conducted
	Shinyanga	—	—			0.030	Water meters (2,900), ultrasonic flow meters & GIS are installed, mapping are made available and training conducted
	Singida	—	—			0.030	Water meters (2,300pcs), O & M tools, ultrasonic flow meters & GIS are installed, mapping are made available and training conducted

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Sumbawanga	—	—			0.030	Water meters (1,800), ultrasonic flow meters & GIS are installed, mapping are made available and training conducted.
	DAWASA	—	—			0.150	50,000 Meters and sewer cleaning tools available
	<u>MIS installation</u>						
<u>C1.6</u>	Procurement of a consultant/supplier (s) for establishment & development of MIS (including procuring of furniture, equipment, hardware, software and training of the staff) <i>Prepare specifications and bid documents, advertise locally & internationally, evaluate bids, prepare contract, sign contract, receive & pay for goods and distribute.</i>					0.600	
	Arusha	—	—			0.030	The MIS established, developed & equipment made available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Mbeya	—	—			0.030	
	Morogoro	—	—			0.030	
	Moshi	—	—			0.030	The MIS established, developed & equipment made available
	Mwanza	—	—			0.030	
	Tabora	—	—			0.030	
	Tanga	—	—			0.030	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Bukoba	—	—			0.030	
	Iringa	—	—			0.030	
	Kigoma	—	—			0.030	
	Songea	—	—			0.030	
	Babati	—	—			0.030	
	Lindi	—	—			0.030	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Mtwara	_____	_____			0.030	
	Musoma	_____	_____			0.030	
	Shinyanga	_____	_____			0.030	
	Singida	_____	_____			0.030	The MIS established, developed & equipment made available
	Sumbawanga	_____	_____			0.030	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	DAWASA	—————				0.030	
<u>C1.7</u>	<u>Technical Assistance:</u>						
	Procure a consultant to prepare designs & tender documents and supervise construction. <i>Preparation of TOR, advertisement, preparation of Request for Proposals (RFP), evaluation of proposals, award and signing contract, preparation of detailed designs & tender documents</i>					1.500	
	Tanga Feasibility study, design and preparation of tender documents for rehabilitation and expansion of the sewerage system	—————				0.050	Reports, designs and tender documents are made available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Bukoba Updating previous feasibility study report, detailed design and preparation of tender documents for rehabilitation and expansion of water supply and sewerage system					0.190	
	Songea Study, design and preparation of tender documents for rehabilitation and expansion of the water supply and sewerage system					0.060	Reports, designs and tender documents are made available
	Babati (i)Supervision of the drilling of boreholes and rehabilitation of the water supply system					0.100	
	(ii) Feasibility study, design and tender documents for water supply expansion and sewerage system.					0.050	
	Lindi (i)Supervision of the rehabilitation of the water supply system					0.100	
	(ii)Feasibility study, design and tender documents for water supply expansion					0.050	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	and sewerage system.						
	Mtwara (i) Supervision of the rehabilitation of the water supply system	■	■	■		0.150	
	(ii) Feasibility study, design and tender documents for water supply expansion and sewerage system.			■	■	0.050	
	Singida Water source study (Basuto & Ndurumo) and preparation of detailed designs and tender documents for sewerage	■	■	■		0.100	Reports, designs and tender documents are made available
	Sumbawanga (i) Supervision of the drilling of boreholes and rehabilitation of the water supply system	■	■	■		0.150	
	(ii) Feasibility study, design and tender documents for water supply expansion and sewerage system.			■	■	0.050	
	DUWSSAs Study of modalities to uplift 6 projects/schemes such as; Maswa, HTM, Mugango, Kiabakari, Chalinze	■	■	■		0.260	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Waging'ombe and Makonde						
C1. 8	<u>Training</u>						
	Organize and conducting (6) trainings in technical, computer/GIS and accounting fields: <i>Preparation of TOR, written invitation of local consultants, evaluation of quotations, selection, contract award & training of staff</i>					0.120	
	Bukoba	—	—	—	—	0.008	6 training events conducted and staff trained
	Iringa	—	—	—	—	0.0085	5 training events conducted and staff trained
	Kigoma	—	—	—	—	0.008	6 training events conducted and staff trained

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Songea	—	—	—	—	0.0085	5 training events conducted and staff trained
	Babati	—	—	—	—	0.008	6 training events conducted and staff trained
	Lindi	—	—	—	—	0.008	6 training events conducted and staff trained
	Mtwara	—	—	—	—	0.0085	5 training events conducted and staff trained
	Shinyanga	—	—	—	—	0.0085	5 training events conducted and staff trained
	Musoma	—	—	—	—	0.0085	5 training events conducted and staff trained

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Singida	—	—	—	—	0.0085	
	Sumbawanga	—	—	—	—	0.008	6 training events conducted and staff trained
	DAWASA	—	—	—	—	0.0165	5 training events conducted and staff trained
	DUWSSAs	—	—	—	—	0.0165	5 training events conducted and staff trained in each DUWSSA
C1.8	Hygiene/handwashing promotion/sanitation schools					0.625	Promotional / EIC materials produced and disseminated
	Arusha	—	—	—	—	0.008	
	Mbeya	—	—	—	—	0.008	Promotional / EIC materials produced and disseminated
	Morogoro	—	—	—	—	0.008	Promotional / EIC

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
							materials produced and disseminated
	Moshi	_____				0.008	
	Mwanza	_____				0.008	
	Tabora	_____				0.008	
	Tanga	_____				0.008	
	Bukoba	_____				0.0245	
	Iringa	_____				0.0245	
	Kigoma	_____				0.0245	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Songea	_____				0.0245	
	Songea	_____				0.0245	Promotional / EIC materials produced and disseminated
	Lindi	_____				0.0245	
	Mtwara	_____				0.0245	
	Musoma	_____				0.0245	
	Shinyanga	_____				0.0245	
	Singida	_____				0.0245	
	Sumbawanga	_____				0.0245	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	DUWSSAs To establish the demonstration sanitation facilities sanitation clubs, and masons trained.	—	—	—	—	0.1815	created, promoted and trained, demonstration and information centers are available, sanitation masons are trained, application received & evaluated and progress monitored
C1.	<u>Incremental Costs</u> <i>Purchasing fuel, office management facilities and facilitating site/field supervision</i>					2.000	Funds for incremental costs are available
	Bukoba	—	—	—	—	0.13	
	Iringa	—	—	—	—	0.13	
	Kigoma	—	—	—	—	0.13	
	Songea	—	—	—	—	0.13	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Babati	—	—	—	—	0.13	Funds for incremental costs are available
	Lindi	—	—	—	—	0.13	
	Mtwara	—	—	—	—	0.13	
	Musoma	—	—	—	—	0.13	
	Shinyanga	—	—	—	—	0.13	
	Singida	—	—	—	—	0.13	
	Sumbawanga	—	—	—	—	0.13	
	DUWSSAs	—	—	—	—	0.57	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	C2. Investment						
	Group I UWSAs					15.950	
	<i>Advertise locally & internationally, evaluate the bids, award, prepare and sign contract, consultant to supervise contractors and pay contractors claims/invoices</i>						
	Bukoba (i) Rehabilitation and expansion of intake, transmission line, Storage tanks & distribution and	—	—	—	—	1.380	8km distribution pipeline, 480 new connections are available .
	(ii) Construction of sludge treatment plant	—	—	—	—	0.070	Sludge treatment facilities are available
	Kigoma Construction of intake transmission lines, Storage tank & distribution network	—	—	—	—	1.450	16km distribution pipeline laid and 1000 new connections are available
	Babati Drilling of boreholes, transmission lines,	—	—	—	—	2.800	Boreholes drilled, production increased by 3000m ³ /d , 11 km

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	rehabilitation of water supply system,						distribution pipeline replaced and new 12km laid & 600 new connections are available.
	Lindi Rehabilitation of water supply system	_____				2.900	Boreholes drilled and 300 new connections are available. 50km distribution pipeline are available and quality of water improved.
	Mtwara Rehabilitation of water supply system	_____				2.940	Boreholes drilled, transmission main replaced by 400mmØ pipe, 50km distribution pipeline replaced and 4km new laid & 160 new connections are available
	Musoma (9) Rehabilitation and expansion water supply system and	_____				1.380	12km distribution pipeline laid & 800 new connection are available
	(ii) construction of sludge treatment plant	_____				0.070	Sludge treatment facilities are available.
	Sumbawanga	_____					Boreholes drilled,

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Drilling of boreholes transmission lines and rehabilitation of water supply system,					2.960	transmission line installed, 35km distribution pipelines replaced and 10km laid & 600 new connections are available
	Group II UWSAs					9.000	
	<i>Advertise locally & internationally, evaluate the bids, award, prepare and sign contract, consultant to supervise contractors and pay contractors claims/invoices</i>						
	Morogoro : (i)Rehabilitation of treatment plant, Mindu dam and distribution system					3.055	New intake constructed, improved water treatment plant & water quality are available.
	(ii)Sewer expansion and connections					0.714	New sewer connections are available
	Tabora (i) Water source development & expansion of the water supply network					3.055	1700 new connections and 25km distribution pipeline are available
	(ii)Sewer rehabilitation & expansion of treatment plant					2.176	New sewer connections are available

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
	Group III UWSAs <i>Advertise locally & internationally, evaluate the bids, award, prepare and sign contract, consultant to supervise contractors and pay contractors claims/invoices</i>						12.500	
	Arusha (i) Development of water source, construction and rehabilitation of transmission, storage & distribution						1.520	40km distribution pipelines, 2700 new water connections available
	(ii) Sewer rehabilitation, expansion of treatment plant						2.600	New sewers 18km; 1140 new connections & double capacity of existing sewage treatment plant. are available
	Dodoma (i) Rehabilitation and expansions of water supply system						1.020	4,500 new connections are available
	(ii) Sewer rehabilitation & expansion of treatment plant						0.600	New sewer connections are available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Moshi					3.025	
	(i) Water source development & rehabilitation & expansion of water supply system						500 new connections & 20km distribution pipeline are available
	(ii) Sewer connections and expansion					0.600	New sewer connections are available
	Tanga					2.200	
	(i) Sewer rehabilitation & construction of sewage treatment system						8km distributions pipelines laid and 1300 new connections are available
	(ii) Sewer rehabilitation & construction of sewage treatment system					0.430	Sewerage system is improved ad new sewage treatment plant is available
	Group IV UWSAs					6.250	
	Mbeya					1.400	
	(i) Rehabilitation and expansion of water supply system						1,120 new connections; water production 5000m ³ /d and 17km distribution pipeline are available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	(ii) Sewer rehabilitation, expansion of treatment plant				█	0.005	Improved sewerage system and sewage treatment is available
	Mwanza						
	(i) Construction of intake, treatment works, & expansion of water supply networks	█	█	█	█	1.950	8,800 new connections & 132 km of water distribution pipeline are available.
	(ii) Sewer rehabilitation & expansion of treatment plant				█	0.300	Improved sewerage system and sewage treatment is available
	Iringa						
	i) Construction of water intake, transmission pipeline and distribution system	█	█	█	█	0.900	10km distribution pipeline and 600 new connections are available.
	(ii) Sewer expansion & connections				█	0.05	Improved sewerage system and new connections are available
	Songea				█	0.300	400 new sewer connections and sewage

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Construction of sewage treatment plant & connections						equivalent to 25,000 populations to be treated.
	Shinyanga Construction of sewerage system				—	0.300	New sewerage system is available
	Singida Drilling of boreholes construction of transmission lines, Storage tanks & distribution.	—	—	—	—	1.000	Boreholes are drilled, 45km distribution pipeline laid and 1200 new connections are available
	Group V DUWSSs					18.000	
	Procurement of contractors for construction/rehabilitation of water supply systems and sanitation in 4 DUWSSs of Kondo, Kongwa, Kiomboi, Igunga, <i>Advertise locally evaluate the bids, award, prepare and sign contract, consultant to supervise contractors and pay contractors claims/invoices</i> (To be procured by MOW HQR)	—	—	—	—	18.000	Constructed Water projects, established Water utilities & Water Boards are available.

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	ON-GOING PROJECTS						
	Shinyanga / Kahama Water Supply Project					191.000	
	Construction of 750 mm diameter and 62.1km long from Solwa to Kahama, Branch pipelines to villages of 48km long, Construction of 18,000m ³ main reservoir at Kahama town, Construction of distribution system of 199km long in Kahama town and Construction of Village off takes.					70.000	Contract No. 3 is completed and all water supply infrastructures are made available.
	Regional Centers Program (KfW/EU)						
	Drilling of boreholes and supplying of materials and equipment, sanitation and public health and supervision of works. <i>Supervise the works, prepare progress reports, conduct review meetings, and verify/certify claims.)</i>					59.000	Boreholes are drilled, materials and equipment, are made available and sanitation and public health facilities are made available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Procurement of consultants and contractors to carry out the rehabilitation of water sources, intakes, storage tanks and treatment plant. <i>Advertise locally & internationally, evaluate the bids, award, prepare and sign contract, consultant to supervise contractors and pay contractors claims/invoices</i>					9.000	Designs & improved intake (Dam) , treatment plant are available
	DSM City Water Supply and Sewerage Rehabilitation Project						
	(28) Supervision of the water supply and sewerage system project (DWSSP) which is under construction.					28.000	
	(ii) Medium term Investment program Procurement of supervision consultant to carry out studies/designs & tender document preparation & supervision of the development of alternative source for DSM city (Kidunda Dam), expansion of intake and treatment works and construction of a 55km of parallel rising main (1400mmØ)					25.000	Study report of Kidunda Dam, designs and tender documents are available. The extended intake, treatment works and 55km of parallel rising main (1400mmØ) are available.

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	<i>Preparations of TOR, advertisement internationally, evaluate EOI, issuing of RFP, evaluation of proposals, award and signing, detailed designs & tender document preparation.</i>						

SUMMARY:

TOTAL MANAGEMENT SUPPORT	9,025,000
TOTAL INVESTMENT	252,700,000
GRAND TOTAL	261,726,000

Table D: Work Plan for MoW
(Component 4: Water Sector Institutional Strengthening and Capacity Building)

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
D1	Operationalization of new role of MoW:							
<i>D1.1</i>	<i>Rehabilitation and construction of offices:</i>							
	<ul style="list-style-type: none"> Rehabilitation of MoW Offices (Maji Ubungo and Hydrogeology Offices in Dodoma): Prepare BOQs and bid document, advertise in papers, evaluate bids, negotiate, prepare contracts, supervise construction and pay Contractors' invoices					0.25	MoW offices rehabilitated and furnished	
	Design and construction supervision of MoW Office Building: Prepare ToR (for Consultant to prepare design, BOQs, bid document and construction supervision), prepare RFP document, call for EOI, shortlist, evaluate proposals, negotiate, prepare and sign contract with consultant, supervise contract execution.					0.50	Designs of new MoW office building available. Supervision of construction in progress	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Construction of MoW Office Building: Call for Bids (ICB), evaluate bids, negotiate, prepare and sign contracts, supervise construction through the Consultant and pay Contractors' invoices					4.5	Construction of MoW building in progress
<i>D1.2</i>	<i>Vehicles:</i>						
	Purchase Vehicles: Prepare specifications and bid document, advertise in local and international papers, evaluate bids, prepare and sign contracts, pay supplier for vehicles received					2.920	Vehicles available to MoW and RS
<i>D1.3</i>	<i>Computers and other office equipments:</i>						
	Purchase computers and other office and communication equipment: Prepare specifications and bid document, advertise in local and international papers, evaluate bids, prepare and sign contracts, pay and distribute goods received					0.90	Computers and other office equipment available to MoW and RS

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
D1.4	<p><i>Operational equipment (GIS/Lab/Communication) Includes Technical equipment for hydrometry meteorology, hydrogeology, water laboratory and GIS:</i></p> <p>Assess, prepare technical specifications and tender doc, advertise, evaluate, award contract, receive equipment and pay supplier(s)</p>						0.5	Needs assessment report available. Technical equipment for assessment of water quality and quantity available
D1.5	<i>Sector MIS and Database:</i>							
	<p>Procure Consultant to develop and install sector MIS and train users:</p> <p>Prepare ToR, RFP, advertise, evaluate proposals, prepare contracts, supervise and pay Consultant.</p>						0.5	MIS for the sector developed, functioning and linked to other key sector players (BWOs, LGAs, RS, UWSAs)
D1.6	<i>Technical Assistance (strategic planning/con.</i>							

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
	<i>supervision):</i>							
	Procure Consultants for: assessing training needs and development; drawing up strategies for recruitment, training and capacity building; assisting in updating & harmonizing sector policies, strategies, laws and plans; developing strategies and plans for sector monitoring and evaluation; and assisting MoW in monitoring and supervision of the various consultancies under the WSDP: Prepare ToRs, RFPs, advertise, evaluate proposals, prepare and sign contracts, supervise contract, and pay Consultant for services rendered.						0.5	Reports and recommendations available
	<i>Training of Sector Staff:</i>							
	Conduct various short specific training and capacity building for MoW and RS especially in the fields of: IWRM, procurement and contract management, financial management, monitoring and evaluation and overall programme management.						0.3	MoW and RS staff trained and more capable to handle their new roles
<i>D1.8</i>	<i>Incremental Operating Costs:</i>							

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Field Supervision and Monitoring by DRWS: Make quality assurance field supervision and monitoring visits (work of Service Providers, Contractors & DWSTs)					0.360	Service Providers monitored quality of services enhanced
	Field Supervision and Monitoring by RS: Provide planning and technical oversight to LGAs, make quality assurance supervision and monitoring visits to evaluate work of Service Providers, Contractors & DWSTs					0.0135	
	Field Supervision and Monitoring by DWR: Make quality assurance field supervision and monitoring visits (work of Service Providers, Contractors & BWOs)					0.324	
	Field Supervision and Monitoring by DUWS: Make quality assurance field supervision and monitoring visits (work of Service Providers, Contractors & DWSTs)					0.180	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Office Management for MoW Manage the office (purchase stationery, service office equipment including photocopiers, computers, internet and pay for utilities)					0.7335	MoW offices well managed and operating efficiently
	Vehicle Operations (RWSD): Operate and service vehicles					0.216	Vehicles well maintained and operating efficiently
	Vehicle Operations (RS): Operate and service vehicles					0.072	Vehicles well maintained and operating efficiently
	Vehicle Operations (DWR): Operate and service vehicles					0.288	Vehicles well maintained and operating efficiently
	Vehicle Operations (DUWS): Operate and service vehicles					0.216	Vehicles well maintained and operating efficiently

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
D2	Technical Assistance for Sub-Sector Planning							
	<i>General Program management support:</i>							
	Three Consultancies for Rural, Urban and Water Resources: Prepare ToRs and RFPs docs, advertise in national and international papers, evaluate proposals, prepare and sign contracts, supervise contract					3.125	Programme Management Support secured. MoW capacity to plan and coordinate sector activities enhanced	
<i>D2.2</i>	<i>Development of regulations and operational procedures WRM:</i>							
	Define procedures and guidelines to facilitate WRM and sectoral linkages: Prepare ToRs and RFPs, advertise, evaluate, award contracts and supervise their implementation. Organize stakeholders workshops					0.500	Reports available, Workshops conducted. Regulations and guidelines developed.	
<i>D2.3</i>	<i>Cross Sectoral harmonization of policies, strategies, plans –WRM:</i>							
	Identify cross sectoral policies, strategies, plans, etc to be harmonized and					0.500	Reports available.	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	required institutional and capacity building: Prepare ToRs and RFPs, advertise, evaluate, award contracts and supervise their implementation. Organize stakeholders workshops						Workshops held, and cross sectoral policies, strategies and plans harmonized
D3	Sector Coordination and Performance Monitoring						
<i>D3.1</i>	<i>Support to Water Sector Working Group, PCT and CWB:</i> Provide support to the PCT, Sector Working Group and Central Water Board					0.30	PCT Secretariat working efficiently. SWG meeting regularly, and CWB performing its functions efficiently
<i>D3.2</i>	<i>Annual Sector Reviews and Stakeholder Consultation:</i> Conduct stakeholders consultations as required, Joint Water Sector Reviews hold annual to debate policy choice, monitor performance, assess strategies, agree on future understandings			-		0.20	Sector Review Report available. Stakeholder consultations conducted
<i>D3.3</i>	<i>Annual Financial Audits:</i> Provide support to NAO while conducting annual Financial Audits				-	0.375	Financial Audit report available.

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
<i>D3.4</i>	<i>Annual Technical Audits (procurement/ESMF/RPF):</i> Prepare ToR, invite proposals from identified consultants, evaluate proposals, prepare and sign contract and supervise execution of contract				-	0.375	Technical Audit report available. Construction of good quality WSS schemes enhanced	
<i>D3.5</i>	<i>Implementation of communication strategy:</i> Purchase equipment, advertise, media buying, produce IEC material, monitor media and voices of people, prepare promotional materials, participate in special events, capacity building, conduct monitoring and evaluation surveys and opinion search					0.750	Participation of stakeholders in WSDP implementation processes enhanced	
D4	Sector Capacity Building							
<i>D4.1</i>	Sector Staff Augmentation and Training: Identify relevant training institutions, sponsor staff for training. Recruit Engineers for LGAs and (Water Resources Experts Qualified Accountants, Environmentalist, Procurement Specialists, IES Experts, GIS Experts and CDOs) for BWOs and pay their					2.0	Enhanced capacity of programme implementing entities	

	Activity	Schedule of Implementation					Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q			
	remunerations for one year							
<i>D4.2</i>	<i>Support to Local Private Sector/Drilling Industry and DDCA:</i>							
	<ul style="list-style-type: none"> Support to Local Private Sector: Prepare lease agreements for providing loans to private sector, organize training workshops and seminars for the private sector 					1.000	Drilling machines and equipment available	
	<ul style="list-style-type: none"> Review relevance of DDCA, WRI & MCS: Prepare ToRs and RFP docs, call for proposals, evaluate, prepare and sign contracts and supervise contract 					0.10	Study report available	
	Purchase of Drilling Machines and Equipment: Prepare specifications and bid document, advertise in local & international papers, evaluate bids, negotiate, prepare and sign contracts, receive & pay for goods (to be procured by MoW)					5.75	Drilling machines and equipment available	

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Purchase of Ground Water Exploration Equipment: Prepare specifications and bid document, advertise in local & international papers, evaluate bids, negotiate, prepare and sign contracts, pay for goods received (to be procured by MoW)					0.410	Groundwater exploration equipment available
	Purchase of Earthworks Machines and Equipment: Prepare specifications and bid document, advertise in local & international papers, evaluate bids, negotiate, prepare contracts, receive & pay for goods (to be procured by MoW)					0.41	Earthwork machines and equipment available
	Purchase of Soil Laboratory Equipment: Prepare specifications and bid document, advertise, evaluate bids, prepare Contracts, receive & pay for goods. (to be procured by MoW)					0.030	Soil laboratory equipment available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Purchase of Design Equipment: Prepare specifications and bid document, advertise in local papers, evaluate bids, prepare contracts, and pay for goods received. (to be procured by MoW)					0.08	Design available equipment
	Rehabilitation of offices and workshop: Prepare BOQs and bid document, advertise in local & international papers, evaluate bids, prepare contracts, supervise construction and pay Contractors' invoices					2.22	DDCA offices and workshop rehabilitated
<i>D4.3</i>	<i>Support to WRI and other training institutions:</i>						
	Purchase MIS Equipment, installation and training(WRI): Prepare specifications and bid document, advertise in local papers, evaluate bids, prepare contracts, pay suppliers of equipment and supervise installation and training in MIS (to be procured by MoW)					0.061	MIS operating efficiently linked to other sector players
	Purchase of Motor Vehicles:					0.138	Motor vehicles available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Prepare specifications and bid document, advertise in local papers, evaluate bids, prepare contracts, and pay for vehicles received (to be procured by MoW)						
	Purchase of Library Books: Prepare list of required books and bid document, advertise, evaluate bids, negotiate and prepare contracts, and pay for books received (to be procured by MoW)					0.092	Library books available
	Purchase of workshop Equipment and Tools: Prepare specifications and bid document, advertise in local papers, evaluate bids, negotiate, prepare contracts, receive equipment and pay suppliers (to be procured by MoW)					0.092	Workshop equipment and tools available
	Construction of Class rooms, Hostel Blocks, Laboratories and Conference Hall: Prepare ToR for a consultant to prepare					0.659	Class rooms, Hostel blocks, laboratories and conference hall available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	BOQs and bid documents, call for EOI, Shortlist, evaluate proposals negotiate, prepare and sign contract, supervise contract execution. Call for bids in local and international papers, evaluate bids, negotiate, prepare and sign contracts, supervise construction through the Consultant and pay Contractors' invoices (to be procured by MoW)						
	Rehabilitation of Hostel, Workshops, Cafeteria, Stores and Staff Residences: Prepare BOQs and bid document, advertise in local papers, evaluate bids, prepare contracts, supervise construction and pay Contractors' invoices					0.05	Hostel, workshop, cafeteria, stores and staff residences rehabilitated
	Staff Development: Identify relevant staff development courses and sponsor staff for training					0.05	Qualified WRI staff available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	Curriculum Development: Prepare ToR, call for quotations, evaluate, prepare and sign contract, supervise implementation of the contract					0.03	WRI curriculum in use
<i>D4.4</i>	<i>Support to Kurasini Maji Central Stores(MCS):</i>						
	Purchase of Warehouse Handling Equipment: Prepare specifications and bid document, advertise in local & international papers, evaluate bids, prepare contracts, pay for goods received (to be executed by MoW after study)					0.267	Warehouse handling equipment
	Purchase of Warehouse Tools and Fixtures: Prepare specifications & bid document, advertise in local papers, evaluate bids, prepare contract, pay for goods received (to be executed by MoW after study)					0.152	Warehouse tools and fixtures available

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
	<p>Purchase of Motor Vehicles:</p> <p>Prepare specifications and bid document, advertise in local & international papers, evaluate bids, prepare contracts, and pay for goods received.</p> <p>(to be executed by MoW after study)</p>					0.488	Motor vehicles available
	<p>Purchase of MIS Equipment, installation and training:</p> <p>Prepare specifications and bid document, advertise in local papers, evaluate bids, prepare contracts, pay suppliers of equipment and supervise installation and training in MIS.</p> <p>(to be executed by MoW after study)</p>					0.04	MIS developed, linked and working
	<p>Rehabilitation of Offices and Warehouses:</p> <p>Prepare BOQs and bid document, advertise in local papers, evaluate bids, prepare and sign contracts, supervise construction and pay Contractors' invoices.</p> <p>(to be executed by MoW after study)</p>					0.47	Offices and warehouses rehabilitated

	Activity	Schedule of Implementation				Estimated Costs (million US\$)	Output
		1 st Q	2 nd Q	3 rd Q	4 th Q		
D4.5	<p><i>Support to NGOs and CBOs:</i></p> <p>Prepare lease agreements for providing loans to NGOs & CBOs, organize training workshops and seminars</p>					0.15	Capacity of NGOs and CBOs enhanced
D4.6	<p><i>Support to NEMC, Ministry of Lands, RS, MoW, BWOs, LGAs for ESMF and RPF:</i></p> <p>Conduct training and capacity building in environmental planning and management, develop a National River and Lake classification system, establish environmental flow requirements in all major rivers, develop a National Water Quality Mangement and Pollution Control Strategy seminars</p>					0.25	CB classification conducted, available and water quality management and pollution control strategy developed
D4.7	<p><i>Support to EWURA:</i></p> <p>Provide logistical support and technical assistance to EWURA</p>					0.50	Capacity of EWURA strengthened

Annex: Detailed WSDP Costs in USD 2006-2010

<i>Component</i>	<i>Unit</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>Unit Cost</i>	<i>Total</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>TOTAL</i>
A. Component 1 - Strengthening of WRM Framework									4,117,000	26,518,000	27,717,000	14,235,000	2,655,000	75,242,000
A1. Basin Level WRM Support									1,617,000	12,349,000	6,879,000	6,735,000	2,655,000	30,235,000
Rehabilitation and construction of offices (BWOs, Catchments & WUAs)	Offices		9	9	9	9	85,000	36	0	765,000	765,000	765,000	765,000	3,060,000
Vehicles	Vehicles	12	18				40,000	30	480,000	720,000	0	0	0	1,200,000
Motorcycles	Units	18	36	36			4,000	90	72,000	144,000	144,000	0	0	360,000
Computers and accessories	Units	12	18	18	18		10,000	66	120,000	180,000	180,000	180,000	0	660,000
Operational equipment (Hydro Networks/GIS/Lab/Comm) and installation	units	0	6	3	3		1,300,000	12	0	7,800,000	3,900,000	3,900,000	0	15,600,000
BWO MIS and WUA database	units		9				100,000	9	0	900,000	0	0	0	900,000
WR assessment, monitoring and enforcement	lump-sum	3	4	9	9	9	70,000	34	210,000	280,000	630,000	630,000	630,000	2,380,000
Technical Assistance (design/cons.supervision)	lump-sum	3	6				50,000	9	150,000	300,000	0	0	0	450,000
Facilitation services for WUAs	lump-sum	3	9	9	9	9	90,000	39	270,000	810,000	810,000	810,000	810,000	3,510,000
Training of BWO Staff	events	9	18	18	18	18	15,000	81	135,000	270,000	270,000	270,000	270,000	1,215,000
Incremental Operating cost	lump-sum	9	9	9	9	9	20,000	45	180,000	180,000	180,000	180,000	180,000	900,000
A2. Integrated WRM&D Plans	lump-sum	0	3	6			2,223,000	9	0	6,669,000	13,338,000	0	0	20,007,000
A3. Priority WRM Infrastructure	schemes	5	15	15	15	0	500,000	50	2,500,000	7,500,000	7,500,000	7,500,000	0	25,000,000
B. Component 2- Scaling up of Rural WSS									42,105,700	53,014,700	50,683,700	72,433,700	72,433,700	291,351,500
B1. Management Support to LGAs									8,555,700	4,964,700	2,383,700	2,383,700	2,383,700	21,351,500
Rehabilitation of offices	offices	60	8	0	0	0	10,000	68	600,000	80,000	0	0	0	680,000
Construction of new offices	offices	22	22	0	0	0	40,000	44	880,000	880,000	0	0	0	1,760,000
Vehicles	vehicles	84	27	0	0	0	40,000	111	3,360,000	1,080,000	0	0	0	4,440,000
Motorcycles	unit	168	54	0	0	0	4,000	222	672,000	216,000	0	0	0	888,000
Computers and accessories	No.	168	54	0	0	0	5,000	222	840,000	270,000	0	0	0	1,110,000
District MIS	units	84	27	0	0	0	5,000	111	420,000	135,000	0	0	0	555,000
Training of DWST/communities	events	121	121	121	121	121	5,000	605	605,000	605,000	605,000	605,000	605,000	3,025,000
Hygiene and handwashing promotion	lump-sum	121	121	121	121	121	4,700	605	568,700	568,700	568,700	568,700	568,700	2,843,500
Incremental Operating Cost	lump-sum	121	121	121	121	121	10,000	605	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	6,050,000

B2. RWSS Investments									33,550,000	48,050,000	48,300,000	70,050,000	70,050,000	270,000,000
WSS systems (wells and rural piped schemes)														
LGCDG-water	w points	3900	7000	7000	12000	12000	5,000	41900	19,500,000	35,000,000	35,000,000	60,000,000	60,000,000	209,500,000
Ongoing RWSS projects (Shinyanga rural, JICA, etc)	w points	1000	500	500			6,000	2000	6,000,000	3,000,000	3,000,000	0	0	12,000,000
Facilitation/Technical services provision	lump-sum	121	121	121	121	121	50,000	605	6,050,000	6,050,000	6,050,000	6,050,000	6,050,000	30,250,000
Supply chain for system maintenance	lump-sum	5	5	5	5	5	200,000	25	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Innovation Window	schemes	10	10	10	10	10	50,000	50	500,000	500,000	500,000	500,000	500,000	2,500,000
Sanitation marketing (school/HH latrine retrofitting)	units	20000	100000	110000	100000	100000	25	430000	500,000	2,500,000	2,750,000	2,500,000	2,500,000	10,750,000
C. Component 3- Scaling up Urban WSS									118,245,000	143,480,000	110,150,000	71,150,000	67,850,000	510,875,000
C1. Management Support to Utilities									2,695,000	6,330,000	8,000,000	7,150,000	6,850,000	31,025,000
Rehabilitation of offices	offices	5	50	50	40	10	10,000	155	50,000	500,000	500,000	400,000	100,000	1,550,000
Construction of new offices	offices	0.25	1.75				160,000	2	40,000	280,000	0	0	0	320,000
Vehicles	vehicles	10	10	10			50,000	30	500,000	500,000	500,000	0	0	1,500,000
Motorcycles	units	40	150	100	100	100	4,000	490	160,000	600,000	400,000	400,000	400,000	1,960,000
Computers and accessories	units	40	150	100	50	50	5,000	390	200,000	750,000	500,000	250,000	250,000	1,950,000
Operational equipment (GIS/Lab/Communication/meters)	units	10	10	50	50	50	30,000	170	300,000	300,000	1,500,000	1,500,000	1,500,000	5,100,000
UWSA MIS and Customers services	units	10	10	50	50	50	30,000	170	300,000	300,000	1,500,000	1,500,000	1,500,000	5,100,000
Technical Assistance (design/cons. supervision)	lump-sum	10	20	20	20	20	50,000	90	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Training of Utility Staff	events	1	5	5	5	5	20,000	21	20,000	100,000	100,000	100,000	100,000	420,000
Hygiene/handwashing promotion/Sch sanitation	units	5000	20000	20000	20000	20000	25	85000	125,000	500,000	500,000	500,000	500,000	2,125,000
Incremental Operating cost	lump-sum	50	150	150	150	150	10,000	650	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
C2. UWSS Investments									115,550,000	137,150,000	102,150,000	64,000,000	61,000,000	479,850,000
Dar es Salaam								0						
Dar WSS Project	lump-sum	1.8	1	0.2			10,000,000	3	18,000,000	10,000,000	2,000,000	0	0	30,000,000
Medium Term Investment Program (Kidunda, etc)	lump-sum		1.25	2	2	2	20,000,000	7.25	0	25,000,000	40,000,000	40,000,000	40,000,000	145,000,000
Group I towns (Buk, Kig, Bab, Lin, Mtw, Mus, Sum)	lump-sum	4	7	7			1,450,000	18	5,800,000	10,150,000	10,150,000	0	0	26,100,000
Group II towns (Moro, Tab)	lump-sum	0.5	1	1			6,000,000	2.5	3,000,000	6,000,000	6,000,000	0	0	15,000,000
Group III towns (Aru, Dod, Mos, Tan)	lump-sum	0.25	1	2	1	1	10,000,0	5.25	2,500,000	10,000,000	20,000,000	10,000,000	10,000,000	52,500,000

							00							
Group IV towns (Mbe, Mwa, Iri, Son, Shi, Sin)	lump-sum	0.25	1	1	1	1	5,000,000	4.25	1,250,000	5,000,000	5,000,000	5,000,000	5,000,000	21,250,000
Group V towns (District Headquarter and Small Towns)	lump-sum	20	40	40	30	20	300,000	150	6,000,000	12,000,000	12,000,000	9,000,000	6,000,000	45,000,000
Other On-going Urban WSS Projects								0						
Shinyanga Pipeline Project	lump-sum	2.6	0.9				20,000,000	3.5	52,000,000	18,000,000	0	0	0	70,000,000
KfW-EU WSS Project (Mwanza, etc)	lump-sum	2.4	3.5	0.1			10,000,000	6	24,000,000	35,000,000	1,000,000	0	0	60,000,000
Dodoma-Tabora WSS Project (SECO)	lump-sum	0.5	1	1			6,000,000	2.5	3,000,000	6,000,000	6,000,000	0	0	15,000,000
D. Component 4 - Sector Inst. Strengthening and CB									6,075,000	22,450,000	14,100,000	7,600,000	7,300,000	57,525,000
<i>D1. Operationalization of new role of Ministry</i>									950,000	7,050,000	6,300,000	400,000	400,000	15,100,000
Rehabilitation and construction of offices	offices	0.1	0.9	1			5,000,000	2	500,000	4,500,000	5,000,000	0	0	10,000,000
Vehicles	vehicles	5	5				50,000	10	250,000	250,000	0	0	0	500,000
Computers and accessories	units		20	20			20,000	40	0	400,000	400,000	0	0	800,000
Operational equipment (GIS/Lab/Communication)	units		1				500,000	1	0	500,000	0	0	0	500,000
Sector MIS and database	lump-sum		1				500,000	1	0	500,000	0	0	0	500,000
Technical Assistance (strategic planning/const. supervision)	lump-sum		1	1			500,000	2	0	500,000	500,000	0	0	1,000,000
Training of Sector Staff	lump-sum	0	1	1	1	1	200,000	4	0	200,000	200,000	200,000	200,000	800,000
Incremental Operating cost	lump-sum	1	1	1	1	1	200,000	5	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>D2. Technical Assistance for Sub-Sector planning</i>									625,000	3,500,000	3,500,000	3,500,000	3,500,000	14,625,000
General program management support														
Rural WSS	lump-sum	0.25	1	1	1	1	500,000	4.25	125,000	500,000	500,000	500,000	500,000	2,125,000
Urban WSS (incl. EU WF)	lump-sum	0.25	1	1	1	1	1,000,000	4.25	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
WRM	lump-sum	0.25	1	1	1	1	1,000,000	4.25	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Development of regulations and operational procedures –WRM	lump-sum		1	1	1	1	500,000	4	0	500,000	500,000	500,000	500,000	2,000,000
Cross-sectoral harmonization of policies, strategies, plans –WRM	lump-sum		1	1	1	1	500,000	4	0	500,000	500,000	500,000	500,000	2,000,000
<i>D3. Sector Coordination and Performance Monitoring</i>									600,000	1,400,000	1,400,000	1,400,000	1,400,000	6,200,000
Support to PCT, Sector Working Group and CWB	lump-sum	0.5	1	1	1	1	200,000	4.5	100,000	200,000	200,000	200,000	200,000	900,000

Annual Sector Reviews and Stakeholder Consultation	lump-sum		1	1	1	1	200,000	4	0	200,000	200,000	200,000	200,000	800,000
Annual financial audits	lump-sum	0.5	1	1	1	1	250,000	4.5	125,000	250,000	250,000	250,000	250,000	1,125,000
Annual technical audits (procurement/ESMF/RPF)	lump-sum	0.5	1	1	1	1	250,000	4.5	125,000	250,000	250,000	250,000	250,000	1,125,000
Implementation of communication strategy	lump-sum	0.5	1	1	1	1	500,000	4.5	250,000	500,000	500,000	500,000	500,000	2,250,000
D4. Sector Capacity Building									3,900,000	10,500,000	2,900,000	2,300,000	2,000,000	21,600,000
Sector Staff Augmentation and Training	lump-sum	1	1	1	0.5	0.5	1,000,000	4	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000
Support to Local Private Sector/Drilling Industry and DDCA	units	5	15	0			500,000	20	2,500,000	7,500,000	0	0	0	10,000,000
Support to WRI and other training institutions:														
Logistics	units	1	3	3	3		100,000	10	100,000	300,000	300,000	300,000	0	1,000,000
Technical Assistance/Training Support	lump-sum	1	4	4	4	4	100,000	17	100,000	400,000	400,000	400,000	400,000	1,700,000
Facilities	lump-sum		1	1	1	1	600,000	4	0	600,000	600,000	600,000	600,000	2,400,000
Support to NGOs and CBOs	events	1	2	2	2	2	50,000	9	50,000	100,000	100,000	100,000	100,000	450,000
Support to NEMC, Min. Lands, MoW, RS, BWOs, LGAs for ESMF & RPF	lump-sum	0.25	1	1	1	1	200,000	4.25	50,000	200,000	200,000	200,000	200,000	850,000
Support to EWURA	lump-sum	0.5	2	1.5	1	1	200,000	6	100,000	400,000	300,000	200,000	200,000	1,200,000
E. Contingencies									3,216,378	3,216,378	3,216,378	3,216,378	3,216,378	16,081,888
TOTAL									173,759,078	248,679,078	205,867,078	168,635,078	153,455,078	951,075,388
Share									18%	26%	22%	18%	16%	100%

PROCUREMENT PLAN

Procurement Packages Involving International Competitive Bidding and Other Methods (FY 2007/08)

1. Introduction

Procurement Plans are intended to achieve transparency and predictability of the procurement activities and provide a good basis for monitoring progress and performance. They limit scope of non-compliance with agreed procedures and corruption. Procurement Plans facilitate smooth and timely procurement activities. In compiling such plans, a procuring entity first establishes the appropriate method of procurement and the conditions for the use of each of them. All procurement of goods, works, non-consultant services and selection and employment of consultants are guided by procurement plans based on requirements and available budget. The Procurement Plan will be updated at least annually or as required to reflect the actual programme implementation needs and improvements in institutional capacity.

Procurement under the WSDP will be carried out in accordance with the World Bank's "Guidelines: Procurement under IBRD Loans and IDA Credits" dated May 2004; and "Guidelines: Selection and Employment of Consultants by World Bank Borrowers" dated May 2004, and the provisions stipulated in the Legal Agreement. In particular, procurement of contracts through ICB procedures for goods, works; and selection of consultants for large contracts; the World Bank's Guidelines will be adhered to at all times. Procurement of non ICB contracts for goods, works; and selection of small consultant contracts will be carried out in accordance with the Public Procurement Act (2004), Public Procurement Regulations (2005), and associated Guidelines.

2. Stages in the Preparation of Procurement Plan

Procurement plan essentially sets out the framework in which procurement will be done while taking into account the capacity of the procuring entities, which will implement the program. The preparation of the plan implies a strategic decision about how procurement and contracting will be done. In preparing Procurement Plans for the programme, the starting point is to compile a list of all identifiable goods, works and services to be procured for the implementation of the programme. This list then becomes the basis for deciding how these items will be combined or divided into contract packages, what method of procurement will be used for each, and the scheduling for procurement of each activity. The cost estimates of each package is also identified.

3. Contract Packaging

The objective of contract packaging is to group the procurement requirements in such a way as to ensure economy and efficiency while observing transparency in processing and delivery.

Procuring entities shall plan their requirements in such a manner that the same goods or works are not procured more than once every six months within the limits given to the accounting officer or chief executive officer

The first step in grouping is to separate needs into goods, works and services categories. Normally contracts will be awarded within a single category, although there are exceptions where certain types of equipment, for example hand pumps , are procured on a “supply and install” basis where goods delivery and related installation services are combined in a single contract. Within each category, needs are examined for possible and sensible combinations of similar or related items in a single package. Items for procurement are not divided up into separate contract packages for the purpose of avoiding international or national competitive tendering.

The ability of local suppliers of goods and services to meet project needs and the likely interests of foreign bidders to participate in certain tenders are some of the factors considered when determining contract packaging. The scope and sizes of contract packages are set in such a way that permits local firms to compete effectively. However, for reasons of economy or efficiency larger contract packages are chosen where it is known or believed that foreign bidders will be interested in bidding.

It is envisaged that Works contracts will be divided into individual packages that can be handled by local bidders, but at the same time attracting foreign contractors.

4. Procurement Scheduling and Time Requirements

One of the considerations in choosing contract packaging is the timing when goods or services are needed. After preliminary packaging plans have been formulated and, by implication, the method of procurement to be used for each is tentatively determined by the nature and size of the packages, it is necessary to verify that these combinations will permit the goods or services to be delivered at the times they are needed. The best way to check this is to work backwards from the desired date of delivery to determine whether sufficient time is available to carry out the necessary procurement steps for each element.

Each method of procurement involves different steps and/or different time requirements. Timescales (or standard Procurement Processing Time) needed for the methods of procurement to be used starting from the time the procurement process is started until a winner is selected and a contract signed are detailed in WSDP Procurement Manual. These are also available in the Public Procurement Regulations (PPR 2005) as well as in the World Bank Guidelines.

5. Procurement Methods and Thresholds

For each contract financed by the Programme funds, the different procurement methods or consultant selection methods, the need for pre-qualification, estimated costs, prior review requirements, and time frame are agreed between the GoT and the financiers in the Procurement Plan. The Procurement Plan will be updated at least annually or as required to reflect the actual progress in programme implementation as well as needs and improvements in institutional capacity.

5.1 Procurement of Works: Works procured under this programme will include: Rehabilitation of offices, rehabilitation of laboratories, rehabilitation and new constructions of water and sanitation works. Procurement will be done using the Bank's Standard Bidding Documents (SBD) and Standard Bid Evaluation Forms for all ICB contracts. For National Competitive Bidding (NCB) procedures, the GoT Standard Bidding Documents for procurement of works may be used. Civil works estimated to cost more than US\$1,000,000 equivalent per contract would be procured through ICB. Civil works estimated to cost less than US\$1,000,000 equivalent per contract would be procured through NCB. Minor works contracts estimated to cost less than US\$50,000 per contract would be procured using Shopping method. Direct contracting may be used when it can be justified that a competitive method is not advantageous and meets the requirements under paragraph 3.6 of the Procurement Guidelines and after consultation with the World Bank. The prior review threshold for works contracts would be US\$1,000,000 equivalent per contract. Pre-qualification of contractors will be used only for large contracts over US\$10.0 million or in cases where special expertise is required.

5.2 Procurement of Goods: Goods procured under this program would include: Motor vehicles, office equipment (computers, photocopiers, fax machines, etc), office furniture, hydrometric equipment (river gauges, rainfall, climate and water quality monitoring equipment, and laboratory equipment and chemicals, etc). Procurement will be done using the World Bank's SBD and Standard Bid Evaluation Forms for all ICB contracts. Procurement of goods through NCB procedures may be carried out using the GoT SBDs. Goods estimated to cost more than US\$250,000 equivalent per contract would be procured through ICB procedures. Goods estimated to cost less than US\$250,000 equivalent per contract would be procured through NCB

procedures. Goods contracts estimated to cost less than US\$50,000 equivalent per contract would be procured using Shopping method. Direct contracting may be used when it can be justified that a competitive method is not advantageous and meets the requirements under paragraph 3.6 of the Procurement Guidelines and after consultation with the Bank. The prior review threshold for goods contracts would be US\$250,000 equivalent per contract.

5.3. Procurement of non-consulting services: Non-consulting services to be procured under the programme include: venues for workshops, training, cleaning, security, maintenance and repair services, etc., which will be selected on the basis of at least three quotations.

5.4. Selection of Consultants: Main consulting services to be financed by the programme include: engineering design and supervision of the infrastructure works (water supply and sanitation works, office and laboratory buildings, and priority water resources infrastructure investments) and preparations of integrated river and lake basin management and development plans which will be provided by firms. Other services include technical and financial audits; studies; and local and international technical advisors, which may be offered by firms or individuals. The appropriate method of consultant selection is determined for each assignment or package of assignment in the course of preparing the procurement plan on the basis of the nature of the assignment and the provisions of the Consultant Guidelines. Consulting firms for services estimated to cost US\$100,000 or more equivalent per contract will mainly be selected using Quality and Cost Based Selection (QCBS) which takes into account the quality of the proposal and the cost of the service. Consulting firms for services estimated to cost less than US\$100,000 equivalent per contract will be selected using Consultants' Qualifications (CQS). Consulting firms for carrying out standard or routine nature assignments such as audits would be selected through Least Cost (LCS). Consulting firms for services, which meet the requirements under paragraph 3.2 of the Consultant Guidelines such as monitoring and evaluation would be selected through Quality Based Selection (QBS). Individual consultants would be selected on the basis of their qualifications in accordance with Section V of the Consultant Guidelines. Single source may be used where it can be justified and after consultation with the World Bank. Short lists of consultants for services estimated to cost less than US\$200,000 equivalent per contract may be composed entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines. Consultancy services estimated to cost above US\$100,000 equivalent per contract for firms and above US\$50,000 equivalent per contract for individual consultants and single source selection of consultants will be subject to prior review by the Bank.

5.5. Operating Costs: Operating costs for this programme will consist of operation and maintenance costs for vehicles, office supplies, communication charges, and utility charges, per diem and travel costs for staff, etc. These costs will be

financed by the programme and procured in accordance with provisions of the PPA (2004) and the Public Procurement Regulations (2005).

5.6. Grants: Capacity Building Grants (CBGs) and Capital Development Grants (CDGs) will be provided to the various implementing entities to finance public investments, advisory services and capacity building. At the LGA level, procurement of non ICB contracts for goods, works and selection of consultant contracts for small assignments financed from such grants would be carried out in accordance with the provisions of the PPA (2004) and the Public Procurement Regulations (2005) and other associated Local Government Regulations on Selection and Employment of Consultants and Procurement of Goods and works.

6. Procurement Packages

6.1: Component 1 – Strengthening of WRM Framework

Table 6.1A: List of contract packages of Goods, Works and Non Consulting Services to be procured under ICB and other methods

S/N	Contract (Descriptions)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
Goods									
A1. Basin Level Water Resources Management Support									
G1-06/07	Purchase of 15 Motorcycles for Pangani BWO	0.060		No	No	June 2007	July 2007	August 2007	MoW ²
G2-06/07	Purchase of 5 Motorcycles for Wami Ruvu BWO	0.020		No	No	July 2007	August 2007	August 2007	
G3-06/07	Purchase of 15 Motorcycles for Rufiji BWO	0.060		No	No	June 2007	July 2007	August 2007	
G4-06/07	Purchase of vehicles for 9 BWOs	1.855		No	No	June 2007	July 2007	August 2007	MoW ³
G5-06/07	Purchase of 45 units of computers and other office equipment	0.450	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW ⁴
G1-07/08	Purchase of operational equipment - hydro networks/GIS/Lab/communication for 9 BWOs	8.32		No	No	July 2007	August 2007	October 2007	MoW ⁵
Works									

² Motorcycles of 9 BWOs, LGAs and DUWSSs to be aggregated for procurement by MoW

³ Motorvehicles of 9 BWOs, LGAs and DUWSSs to be aggregated for procurement by MoW

⁴ Computers and other office equipmen for BWOs, LGAs and DUWSSs to be aggregated for procurement by MoW

⁵ Operational equipment of 9 BWOs, to be aggregated for procurement by MoW. There will be several lots e.g. supply of hydro, lab, and communication equipment, and fabrication, drilling of boreholes, installation of equipment, etc

S/N	Contract (Descriptions)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
W1-06/07	Rehabilitation of offices (in Moshi, Arusha, Nyumba ya Mungu and Tanga), and construction of new office (for Moshi – Hq office extension) and WUAs of Pangani BWO.	0.445	NCB	No	No	June 2007	July 2007	August 2007	Pangani BWO
W2-06/07	Rehabilitation and construction of office and water lab buildings for Wami Ruvu (Morogoro, Dar Es Salaam and Dodoma) BWO Headquarters and field offices.	0.360	NCB	No	No	June 2007	July 2007	August 2007	Wami Ruvu BWO
W3-06/07	Rehabilitation of Iringa BWO field office and laboratory and construction of new office (for Iringa – Hq office extension) and Ifakara office.	0.440	NCB	No	No	June 2007	July 2007	August 2007	Rufiji BWO
W4-06/07	Rehabilitation and construction of office and water lab buildings for Southern Coast and Ruvuma Basin (Mtwara, Lindi, and Tunduru) BWO Headquarters and field offices	0.240	NCB	No	No				Wami Ruvu BWO
W5-06/07	Rehabilitation and construction of office and water lab buildings for Lake Nyasa (Tukuyu and Songea) BWO Headquarters and field offices.	0.2350	NCB	No	No				Lake Nyasa BWO
W6-06/07	Rehabilitation and construction of office and water lab buildings for Internal Drainage (Singida, Shinyanga and Babati) BWO Headquarters and field offices.	0.180	NCB	No	No	June 2007	July 2007	August 2007	Internal Drainage BWO
W7-06/07	Rehabilitation and construction of office and water lab buildings for Lake Tanganyika (Kigoma, Tabora and Kahama) BWO Headquarters and field offices.	0.200	NCB	No	No	June 2007	July 2007	August 2007	Lake Tanganyika BWO

S/N	Contract (Descriptions)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
W8-06/07	Rehabilitation and construction of office and water lab buildings for Lake Rukwa (Mbeya and Sumbawanga) BWO Headquarters and field offices.	0.90	NCB	No	No	June 2007	July 2007	August 2007	Lake Rukwa BWO
W9-06/07	Rehabilitation of office buildings for Lake Victoria (Mwanza, Bukoba and Musoma) BWO Headquarters and field offices.	0.130	NCB	No	No	June 2007	July 1 2007	August 2007	Lake Victoria BWO
W10-07/08	<i>Procurement of a contractor to supply and install dam monitoring equipment at Nyunba ya Mungu Dam in Pangani Basin</i>	0.200		No	Yes		October 2007		MoW ⁶
W3-07/08	<i>Construction of intakes, gates and control structures of traditional irrigation schemes</i>	0.718	NCB	No	Yes		June 2007		MoW
W4-07/08	<i>Drilling of 3 high yield deep boreholes to augment water supply in Dar Es Salaam</i>	2.000	ICB	No	Yes		July 2007		MoW
W5-07/08	<i>Drilling of boreholes and installation of pumps for Usangu plains and Internal Drainage Basin</i>	0.155	NCB	No	Yes		July 2007		MoW
W1-07/08	<i>Construction of intakes, gates and control structures of traditional irrigation schemes</i>	0.706	NCB	No	Yes		March 2008		MoW
	Non-Consultancy Services								
NC1-06/07	Training on decision making process	0.085	Shopping	No	Yes		July 2007		MoW

⁶ Contractor to be procured by MoW since Pangani Basin do not have in place the Tender Board

S/N	Contract (Descriptions)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
NC2-07/08	Promotion of water demand management [Define further for clarity]	0.139	NCB	No	Yes		August 2007		MoW
NC3-07/08	Identification, procurement and training of staff on software for water resources management information system (WRMIS) [Training]	0.403	ICB	No	Yes		July 2007		MoW

6.1B: List of Consulting Services to be procured under ICB

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Advertisement Date	Expected Proposals Submission Date	Award Date	Implementer
A1. Basin Level Water Resources Management Support							
C1-06/07	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Pangani BWO	0.050	CQS	June 2007	July 2007	August 2007	Pangani BWO
C2-06/07	Prepare designs and bid documents for rehabilitation and construction of office buildings, networks, etc for Ruvu BWO	0.050	CQS	June 2007	July 2007	August 2007	Ruvu BWO
C3-06/07	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Rufiji BWO	0.050	CQS	June 2007	July 2007	August 2007	Rufiji BWO
C4-06/07	Carry out a study on safety of Nyumba ya Mungu Dam in Pangani Basin. Prepare bid, advertise, evaluate and award the contract	0.050	CQS	June 2007	July 2007	August 2007	Pangani BWO
C4-07/08	Establishment of websites for basin water offices and inter agency networking [0.066	CQS	June 2007	July 2007	August 2007	MoW
C5-07/08	Preparation of GIS based water resources reports and maps	0.054	CQS	June 2007	July 2007	August 2007	MoW
C6-07/08	Conducting water resources needs assessment for the country to support trans-boundary water resources management	0.072	CQS	June 2007	July 2007	August 2007	MoW
C7-07/08	Strengthen national institutions in IWRM and environmental flow assessment by inviting visiting professors	0.146	CQS	June 2007	July 2007	August 2007	MoW

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Advertisement Date	Expected Proposals Submission Date	Award Date	Implementer
C1-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Southern Coast and Ruvuma BWO	0.050	CQS	July 2007	August 2007	October 2007	Southern Coast and Ruvuma BWO
C2-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Nyasa BWO	0.050	CQS	July 2007	August 2007	October 2007	Nyasa BWO
C3-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Internal Drainage BWO	0.050	CQS	July 2007	August 2007	October 2007	Internal Drainage BWO
C4-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Lake Tanganyika BWO	0.050	CQS	July 2007	August 2007	October 2007	Lake Tanganyika BWO
C5-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Rukwa BWO	0.050	CQS	July 2007	August 2007	October 2007	Rukwa BWO
C6-07/08	Prepare designs and bid documents for rehabilitation and construction office buildings, networks, etc for Lake Victoria BWO	0.050	CQS	July 2007	August 2007	October 2007	Lake Victoria BWO
C7-07/08	Facilitate formation and strengthening of WUAs for Pangani BWO	0.360	CQBS	July 2007	August 2007	October 2007	Pangani BWO
C8-07/08	Facilitate formation and strengthening of WUAs for Ruvu BWO	0.300	CQBS	July 2007	August 2007	October 2007	Ruvu BWO
C9-07/08	Facilitate formation and strengthening of WUAs for Rufiji BWO	0.360	CQBS	June 2007	August 2007	October 2007	Rufiji BWO
C10-07/08	Facilitate formation and strengthening	0.180	CQBS	June 2007	August 2007	October 2007	Southern Coast and

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Advertisement Date	Expected Proposals Submission Date	Award Date	Implementer
	of WUAs for Southern Coast and Ruvuma BWO						Ruvuma BWO
C11-07/08	Facilitate formation and strengthening of WUAs for Nyasa BWO	0.180	CQBS	June 2007	August 2007	October 2007	Nyasa BWO
C12-07/08	Facilitate formation and strengthening of WUAs for Internal Drainage BWO	0.180	CQBS	June 2007	August 2007	October 2007	Internal Drainage BWO
C13-07/08	Facilitate formation and strengthening of WUAs for Lake Tanganyika BWO	0.180	CQBS	June 2007	August 2007	October 2007	Lake Tanganyika BWO
C14-07/08	Facilitate formation and strengthening of WUAs for Rukwa BWO	0.180	CQBS	June 2007	August 2007	October 2007	Rukwa BWO
C15-07/08	Facilitate formation and strengthening of WUAs for Lake Victoria BWO	0.180	CQBS	June 2007	August 2007	October 2007	Lake Victoria BWO

6.2: Component 2 – Scaling up Rural WSS

Table 6.2A: List of contract packages of Goods, Works and Non Consulting Services to be procured following ICB and other methods

S/N	Contract (Description) ⁷	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	<i>Goods</i>								
G1-06/07 ⁸	<i>Purchase of 84 4WD Double Cabin Pick-ups</i>	2.940		No	No				MoW
G2-06/07	<i>Purchase of 168 motor cycles</i>	0.672		No	No				MoW
G3-06/07	<i>Purchase of 168 sets of computers and other office equipment</i>	0.840		No	No				MoW
G4-06/07	<i>Purchase of 84 MIS equipment, installation and training the users</i>	0.420		No	No				MoW
G5-06/07	<i>Hand pump supply including spare parts and after sales services</i>	1.000		No	Yes				MoW
G1-07/08	<i>Purchase of 27 4WD Double Cabin Pick-ups</i>	0.945		No	No				MoW
G2-07/08	<i>Purchase of 54 motor cycles</i>	0.216		No	No				MoW
G3-07/08	<i>Purchase of 54 sets of computers and other office equipment</i>	0.270		No	No				MoW
G4-07/08	<i>Purchase of 27 MIS equipment, installation and training the users</i>	0.135		No	No				MoW
	<i>Works</i>								
W1-06/07	Rehabilitation of 60 offices	0.6	Competitive Quotations ⁹	No	Yes	June 2007	August 2007	October 2007	LGAs

⁷ Rows where procurement method is not filled, the package is aggregated with similar packages from other implementers to form a contract under MoW

⁸ Italicized items are not contract packages. These items are aggregated for procurement under MoW

S/N	Contract (Description) ⁷	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
W2-06/07	Construction of 22 new offices	0.88	Competitive Quotations ¹⁰	No	Yes	June 2007	July 2007	August 2007	LGAs
W3-06/07	Construction of quick win water supply schemes (new and rehab)	19.50	Competitive Quotations ¹¹	No	Yes	June 2007	July 2007	August 2007	LGAs
W1-07/08	Rehabilitation of 8 offices	0.08	NCB ¹²	No	Yes		June 2007		LGAs
W2-07/08	Construction of 22 new offices	0.88	NCB ¹³	No	Yes		Sept 2007		LGAs
W3-07/08	Construction of water supply schemes (new and rehab)	35.00	NCB ¹⁴	No	Yes	June 2007	August 2007	September 2007	LGAs
	<i>Non-Consultants Services</i>								
NC1-06/07	<i>Innovation grants</i>	0.25	NCB ¹⁵	No	Yes				MoW
NC2-06/07	Sanitation Marketing	0.50	Competitive Quotations ¹⁶	No	Yes	June 2007	August 2007	September 2007	LGAs
NC1-07/08	<i>Innovation grants</i>	0.75	NCB ²	No	Yes				MoW
NC2-07/08	Sanitation Marketing	0.50	Competitive Quotations ¹⁷	No	Yes	October 2007	November 2007	November 2007	LGAs

⁹ These are small contracts to be executed by several LGAs

¹⁰ These are small contracts to be executed by several LGAs

¹¹ These are small contracts involving quick win projects to be executed by several LGAs

¹² These are several medium sized contracts to be executed by LGAs

¹³ These are several medium sized contracts to be executed by LGAs

¹⁴ These are several medium sized contracts to be executed by LGAs

¹⁵ These are small innovation contracts of about US \$ 50 000 each

¹⁶ These are small contracts involving quick win projects to be executed by several LGAs

¹⁷ These are small contracts involving quick win projects to be executed by several LGAs

Table 6.2B List of Consultants Services to be procured following ICB and other selection methods

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Expected Proposals Submission Date	Implementer
C1-06/07	<i>Preparation of Sanitation and Hygiene Education Training Material</i>	0.5	CQS ¹⁸	July 2007	MoW
C2-06/07	Procurement of FSPs (NGOs) to mobilize communities to participate in the implementation of WSDP	2.42	QCBS ¹⁹	July 2007	LGAs
C3-06/07	Procurement of TSPs (Consulting Firms) to design and supervise implementation of WSS schemes	3.63	QCBS ²	July 2007	LGAs
C1-07/08	Procurement of TSPs (Consulting Firms) to design and supervise implementation of WSS schemes	3.63	QCBS ²	July 2007	LGAs
C2-07/08	Procurement of FSPs (NGOs) to mobilize communities to participate in the implementation of WSDP	2.42	QCBS ²⁰	July 2007	LGAs
C3-07/08	<i>Preparation of Sanitation and Hygiene Education Training Material</i>	0.50	CQS ²¹	July 2007	MoW

¹⁸ These will be several small contracts

¹⁹ These are small contracts to be executed by several LGAs

²⁰ These are small contracts to be executed by several LGAs

²¹ These will be several small contracts

6.3 Component 3: Scaling Up Urban WSS (including 19 UWSAs, DAWASA, and 131 DUWSSs)

Table 6.3A: List of contract packages of Goods, Works and Non Consulting Services to be procured following ICB and other methods

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
1	Arusha UWSA								
	Goods								
G1-06/07	Procurement of supplier to, install and develop MIS & conduct training	0.030	Competitive quotations	No	No	June 2007	July 2007	July 2007	Arusha UWSA
	Works								
W1-07/08	Procurement of contractor for development of the water source, construction and rehabilitation of transmission, storage & distribution	1.520	ICB	No	No	April 2008	May 2008	July 2008	Arusha UWSA
W1-07/08	Procurement of contractor for sewer rehabilitation, expansion of treatment plant	1.500	ICB	No	Yes	April 2008	May 2008	July 2008	Arusha UWSA
	Non-Consultancy Services								
NC1-07/08	Purchase and print hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Arusha UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
2	Dodoma UWSA								
	Goods								
G2-07/08	Purchase and install GIS, mapping & training, flow meters, leak & metal detector, and sewer cleaning tools	0.030	Shopping	No	No	April 2008	March 2008	March 2008	Dodoma UWSA
G2-06/07	Procurement & install and develop MIS & training	0.030	Shopping	No	No	June 2007	July 2007	August 2007	Dodoma UWSA
	Works								
W2-07/08	Procurement of contractor for rehabilitation and expansions of water supply system	3.025	ICB	No	No	March 2008	April 2008	June 2008	Dodoma UWSA
W2-07/08	Procurement of contractor for sewer rehabilitation & expansion of treatment plant	0.600	NCB	No	Yes	March 2008	April 2008	June 2008	Dodoma UWSA
	Non-Consultancy Services								
NC2-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Dodoma UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
3	Mbeya UWSA								
	Goods								
G3-06/07	Procurement & install and develop MIS & training	0.030	Competitive quotations	No	No	July 2007	August 2007	August 2007	Mbeya UWSA
	Works								
W3/08	Procurement of contractor for rehabilitation and expansion of water supply system	1.400	ICB	No	No	March 2008	April 2008	June 2008	Mbeya UWSA
W3/08	Procurement of contractor for sewer rehabilitation, expansion of treatment plant & sewer cleaning tools	0.500	NCB	No	Yes	March 2008	April 2008	June 2008	Mbeya UWSA
	Non-Consultancy Services								
NC3-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Mbeya UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
4	Morogoro UWSA								
	Goods								
G4-06/07	Purchase water meter (800), install GIS & billing system, mapping, training, and sewer cleaning tools	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Morogoro UWSA
G4-06/07	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	July 2007	Morogoro UWSA
	Works								
4/08	Procurement of contractor for rehabilitation of treatment plant, Mindu dam and distribution system	3.055	ICB	No	No	February 2008	March 2008	June 2008	Morogoro UWSA
4/08	Procurement of contractor for sewer expansion and connections	0.714	NCB	No	Yes	February 2008	March 2008	June 2008	Morogoro UWSA
	Non –Consultancy Services								
NC1-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Morogoro UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
5	Moshi UWSA								
	Goods								
G5-06/07	Procurement of supplier to install and develop MIS & training	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Moshi UWSA
	Works								
W5-07/08	Procurement of contractor for water source development & rehabilitation & expansion of water supply system	3.025	ICB	No	No	April 2008	May 2008	July 2008	Moshi UWSA
W5-07/08	Procurement of contractor for sewer connections and expansion	0.600	NCB	No	Yes	April 2008	May 2008	July 2008	Moshi UWSA
	Non-Consultancy Services								
NC5-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Moshi UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
6	Mwanza UWSA								
	Goods								
G6-06/07	Purchase and install the billing system, GIS, mapping and training, ultrasonic flow meters, leak & metal detector, sewer cleaning tools	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Mwanza UWSA
G6-06/07	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	July 2007	Mwanza UWSA
	Works								
W6-07/08	Procurement of contractor for construction of intake, treatment works, & expansion of water supply networks	1.950	ICB	No	No	April 2008	May 2008	July 2008	Mwanza UWSA
W6-07/08	Procurement of contractor for sewer rehabilitation & expansion of treatment plant	0.500	NCB	No	Yes	April 2008	May 2008	July 2008	Mwanza UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non- consultancy services								
NC6-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Mwanza UWSA
7	Tabora UWSA								
	Goods								
G 7-06/07	Procurement of supplier of water meters (2,800), & install GIS & billing system, mapping & training, ultrasonic flow meters, leak & metal detector, sewer cleaning tools	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Tabora UWSA
G 7-06/07	Procurement of supplier to install and develop MIS & training	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Tabora UWSA
	Works								
W7-07/08	Procurement of contractor for water source development & expansion of the water supply network	3.055	ICB	No	No	February 2008	March 2008	May 2008	Tabora UWSA
W7-07/08	Procurement of contractor for sewer rehabilitation & expansion of treatment plant	2.176	ICB	No	Yes	February 2008	March 2008	May 2008	Tabora UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non-Consultancy Services								
NC7-07/08	Purchase and print Hygiene / sanitation education materials	0.008	CQS	No	Yes	January 2008	February 2008	March 2008	Tabora UWSA
8	Tanga UWSA								
	Goods								
G8-07/07	Procurement of supplier to, install and develop MIS & training	0.030	shopping	NO	No	June 2007	July 2007	July 2007	Tanga UWSA
	Works								
W8-07/08	Procurement of contractor for rehabilitation of dam, treatment works and expansion of the distribution network	2.200	ICB	No	No	April 2008	May 2008	July 2008	Tanga UWSA
W8-07/08	Procurement of contractor for sewer rehabilitation & construction of sewage treatment system	0.930	NCB	No	Yes	April 2008	May 2008	July 2008	Tanga UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non-Consultancy Services								
NC1-07/08	Purchase and print Hygiene / sanitation education materials	0.008	Competitive quotations	No	Yes	January 2008	February 2008	March 2008	Tanga UWSA
	Works								
W9 - 06/07	Procurement of contractor for rehabilitation of offices	0.020	SSS	No	Yes	June 2007	July 2007	August 2007	Bukoba UWSA
W9 - 07/08	Procurement of contractor for rehabilitation and expansion of intake, transmission line, Storage tanks & distribution	1.380	ICB	No	No	August 2007	September 2007	November 2007	Bukoba UWSA
W9 - 07/08	Procurement of contractor for construction of sludge treatment plant	0.070	NCB	No	Yes	August 2007	September 2007	November 2007	Bukoba UWSA
	Non-Consultancy Services								
NC9-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Bukoba UWSA
NC9-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Bukoba UWSA
10	Iringa UWSA								
	Goods								
G10-07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	February 2008	March 2008	May 2008	Iringa UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G10-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Iringa UWSA
G10-06/07	Procurement of supplier of water meter (2,000), install GIS, billing system, mapping and training ,ultrasonic flow meters, leak& metal detector, sewer cleaning tools	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Iringa UWSA
G10-06/07	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	July 2007	Iringa UWSA
	Works								
W10-07/08	Procurement of contractor for rehabilitation of offices	0.010	SSS	No	No	June 2007	July 2007	July 2007	Iringa UWSA
W10-07/08	Procurement of contractor for construction of water intake, transmission pipeline and distribution system	3.600	ICB	No	No	January 2008	February 2008	April 2008	Iringa UWSA
W10-07/08	Procurement of contractor for sewer expansion & connections	0.050	NCB	No	Yes	January 2008	February 2008	April 2008	Iringa UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non-Consultancy Services								
NC10 - 06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Iringa UWSA
NC10 - 07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Iringa UWSA
11	Kigoma UWSA								
	Goods								
G 11- 07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Kigoma UWSA
G 11- 06/07	Purchase of (4) motorcycles	0.0160	Shopping	No	No	June 2007	July 2007	July 2007	Kigoma UWSA
G 11- 06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Kigoma UWSA
G 11- 06/07	Procurement of supplier of water meter (5,000), install GIS, billing system, mapping and training, ultrasonic flow meters, and leak& metal detector	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Kigoma UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G 11-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	February 2008	March 2008	March 2008	Kigoma UWSA
	Works								
W11-06/07	Procurement of contractor for rehabilitation of offices	0.020	SSS	No	No	June 2007	July 2007	July 2007	Kigoma UWSA
W11-07/08	Procurement of contractor for construction of intake transmission lines, Storage tank & distribution network	1.450	ICB	No	No	April 2008	May 2008	July 2008	Kigoma UWSA
	Non-Consultancy Services								
NC11-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Kigoma UWSA
NC11-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Kigoma UWSA
12	Songea UWSA								
	Goods								
G 12-07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	July 2007	Songea UWSA
G 12-06/07	Purchase of (4) motorcycles	0.0160	Shopping	No	No	June 2007	July 2007	July 2007	Songea UWSA
G 12-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Songea UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement Date	Expected Bid Open. Date	Award Date	Implementing Entity
G 12-07/08	Procurement of supplier of water meter (2,500), install GIS, billing system, mapping and training ,ultrasonic flow meters, leak& metal detector and sewer cleaning tools	0.030	Shopping	No	No	February 2008	March 2008	March 2008	Songea UWSA
G 12-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	February 2008	March 2008	March 2008	Songea UWSA
	Works								
W12-07/08	Procurement of contractor for construction of sewage treatment plant & connections	0.400	ICB	No	Yes	December 2007	January 2008	March 2008	Songea UWSA
	Non-Consultancy Services								
NC12-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Iringa UWSA
NC1-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Iringa UWSA
13	Babati UWSA								
	Goods								
G13-06/07	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Babati UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G13-06/07	Purchase of (4) motorcycles	0.0160	Shopping	No	No	June 2007	July 2007	July 2007	Babati UWSA
G13-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Babati UWSA
G 13-07/08	Procurement of supplier of water meter (1,300), install GIS, billing system, mapping and training, leak & metal detector and ultrasonic flow meters	0.030	Shopping	No	No	December 2007	January 2008	January 2008	Babati UWSA
G13-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	December 2007	January 2008	January 2008	Babati UWSA
	Works								
W13-06/07	Procurement of consultant and contractor for construction and equipping of office building	0.140	NCB	No	No	June 2007	July 2007	August 2007	Babati UWSA
W13-06/07	Procurement of contractor for drilling of boreholes, transmission lines, rehabilitation of water supply system,	2.800	ICB	No	No	June 2007	July 2007	August 2007	Babati UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non-Consultancy								
NC13-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	August 2007	Babati UWSA
NC13-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Babati UWSA
14	Lindi UWSA								
	Goods								
G 14 - 06/07	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Lindi UWSA
G 14 - 06/07	Purchase of (4) motorcycles	0.0160	Shopping	No	No	June 2007	July 2007	July 2007	Lindi UWSA
G 14 - 06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Lindi UWSA
G 14 - 06/07	Procurement of supplier of water meter (1,700), install GIS, Billing system, mapping and training, ultrasonic flow meters and leak & metal detector	0.030	Shopping	No	No	June 2007	July 2007	July 2007	Lindi UWSA
G 14 - 07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	December 2007	January 2008	January 2008	Lindi UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Works								
W14-06/07	Procurement of contractor for rehabilitation and equipping the offices	0.020	SSS	No	No	June 2007	July 2007	August 2007	Lindi UWSA
W14-06/07	Procurement of contractor for rehabilitation of water supply system.	2.900	ICB	No	No	June 2007	July 2007	August 2007	Lindi UWSA
	Non-Consultancy Services								
NC14-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	August 2007	Lindi UWSA
NC14-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Lindi UWSA
15	Mtwara UWSA								
	Goods								
G 15 - 07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
G 15-06/07	Purchase of (4) motorcycles	0.016	Shopping	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
G 15-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	August 2007	Mtwara UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G 15-06/07	Procurement of supplier of water meter (1,600), install GIS, Billing system, mapping and training, ultrasonic flow meters and leak & metal detector	0.030	Shopping	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
G 15-06/07	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
	Works								
G15 -06/07	Procurement of contractor for rehabilitation of water supply system	2.940	ICB	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
	Non-Consultancy Services								
NC15-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	August 2007	Mtwara UWSA
NC15-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Mtwara UWSA
16	Musoma UWSA								
	Goods								
G 16-06/07	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Musoma UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G 16-06/07	Purchase of (4) motorcycles	0.016	Shopping	No	No	June 2007	July 2007	July 2007	Musoma UWSA
G 16-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Musoma UWSA
G 16-06/07	Procurement of supplier of water meter (3,300), install GIS & Billing system, mapping, and training, ultrasonic flow meters and leak& metal detector	0.030	SSS	No	No	June 2007	July 2007	July 2007	Musoma UWSA
G 16-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	July 2007	Musoma UWSA
	Works								
W16-06/07	Procurement of contractor for rehabilitation of offices	0.020	SSS	No	Yes	June 2007	July 2007	July 2007	Musoma UWSA
W16-06/07	Procurement of contractor for rehabilitation and expansion water supply system	1.380	ICB	No	No	August 2007	September 2007	November 2007	Musoma UWSA
W16-06/07	Procurement of contractor for construction of sludge treatment plant	0.070	NCB	No	No	August 2007	September 2007	November 2007	Musoma UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Non-Consultancy Services								
NC16-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Musoma UWSA
NC16-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	Musoma UWSA
17	Shinyanga UWSA								
	Goods								
G 17-07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	July 2007	Shinyanga UWSA
G17-06/07	Purchase of (4) motorcycles	0.016	Shopping	No	No	June 2007	July 2007	July 2007	Shinyanga UWSA
G17-06/07	Purchase of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	July 2007	Shinyanga UWSA
G17-06/07	Procurement of supplier of water meter (2,900), install GIS, billing system, mapping and training, ultrasonic flow meters and leak& metal detector	0.030	SSS	No	No	June 2007	July 2007	July 2007	Shinyanga UWSA
G 17-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	February 2008	March 2008	March 2008	Shinyanga UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
	Works								
W17-07/08	Procurement of contractor for construction of sewerage system	1.000	ICB	No	No	April 2008	May 2008	July 2008	Shinyanga UWSA
	Non-Consultancy Services								
NC17-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Shinyanga UWSA
NC17-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	June 2007	July 2007	August 2007	Shinyanga UWSA
18	Singida UWSA								
	Goods								
G 18-07/08	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	Singida UWSA
G 18-06/07	Purchase of (4) motorcycles	0.016	SSS	No	No	June 2007	July 2007	August 2007	Singida UWSA
G 18-07/08	Purchase of computers (4) and accessories	0.020	SSS	No	No	June 2007	July 2007	August 2007	Singida UWSA
G 18-06/07	Procurement of supplier of water meter (2,300), install GIS, billing system, mapping and training, leak & metal detector, ultrasonic flow meters and O&M tools,	0.400	ICB	No	No	June 2007	July 2007	August 2007	Singida UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G 18-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	August 2007	Singida UWSA
	Works								
W18-06/07	Procurement of contractor for rehabilitation of office	0.010	SSS	No	Yes	June 2007	July 2007	August 2007	Singida UWSA
W18-06/07	Procurement of contractor for drilling of boreholes construction of transmission lines, storage tanks & distribution.	1.000	ICB	No	No	June 2007	July 2007	August 2007	Singida UWSA
	Non-consultancy Services								
NC18-07/08	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	July 2007	Singida UWSA
NC18-06/07	Purchase and print Hygiene / sanitation education materials	0.0245	CQS	No	No	February 2008	March 2008	April 2008	Singida UWSA
19	Sumbawanga UWSA								
	Goods								
G 19-06/07	Purchase of (2) Station Wagon vehicles	0.100	NCB	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
G 19-06/07	Purchase of (4) motorcycles	0.016	Shopping	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
G 19-06/07	Supply of computers (4) and accessories	0.020	Shopping	No	No	June 2007	July 2007	August 2007	S'wanga UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
G 19-06/07	Procurement of supplier of water meter (1,800), install GIS, billing system, mapping and training, leak & metal detector and ultrasonic flow meters	0.030	Shopping	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
G 19-07/08	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	February 2008	March 2008	March 2008	S'wanga UWSA
	Works								
W19-06/07	Procurement of consultant and contractor for construction and equipping of office building	0.140	NCB	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
W19-06/07	Procurement of contractor for drilling of boreholes transmission lines and rehabilitation of water supply system,	2.96	ICB	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
	Non-consultancy Services								
NC19-06/07	Procurement of the Trainer /Training institution	0.008	CQS	No	No	June 2007	July 2007	August 2007	S'wanga UWSA
NC19-07/08	Purchase and print Hygiene / sanitation education materials	0.0245	Competitive quotations	No	No	February 2008	March 2008	April 2008	S'wanga UWSA

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
20	DAWASA								
	Goods								
G 20-07/08	Procurement of supplier of water meters (50,000) and sewer cleaning tools	0.120	ICB	No	No	June 2008	July 2008	September 2008	DAWASA
G20-06/07	Procurement of supplier to install and develop MIS & training	0.030	Competitive quotations	No	No	June 2007	July 2007	August 2007	DAWASA
	Works								
W20-06/07	²² Continue with the drilling of additional production boreholes & expansion of water supply system	10.000	-	-	-	-	-	-	DAWASA
W20-07/08		25.000	ICB	Yes	No	April 2008	May 2008	July 2008	DAWASA
	Non-Consultancy Services								
20/07	Procurement of the Trainer /Training institution	0.0125	CQS	No	No	June 2007	July 2007	August 2007	DAWASA
NC1-07/08	Purchase and print Hygiene / sanitation education materials	1.100	Competitive quotations	No	No	June 2007	July 2007	August 2007	DAWASA

²² The work is a continuous activity hence there is no contract ahead.

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
21	DUWSSs								
	Goods								
G21-07/08	<i>Purchase of Motorcycles (150)</i>	0.600	ICB	No	No	June 2007	July 2007	September 2007	²³ MoW
G21-07/08	<i>Purchase of computers and accessories (150)</i>	0.584	ICB	No	No	June 2007	July 2007	September 2007	
	Works								
W21-07/08	<i>Procurement of contractor for rehabilitation of (44) DUWSSs offices</i>	0.440	ICB	No	Yes	June 2007	July 2007	August 2007	
W21-06/07	<i>Procurement of contractor for rehabilitation and expansion of water supply systems and sanitation in 14 selected DUWSSs</i>	18.000	ICB	Yes	No	June 2007	July 2007	August 2007	
	Non-Consultancy services								
NC21-07/08	<i>Procurement of the Trainer /Training institution</i>	0.0165	CQS	No	No	June 2007	July 2007	August 2007	
NC 21-07/08	<i>Procurement of materials for hygiene / hand washing promotion campaigns / sanitation schools & training of masons</i>	0.1815	NCB	No	No	June 2007	July 2007	May 2007	

²³ Motorcycles, computers, works for water supply, training, and hygiene promotion materials to be aggregated for procurement by MOW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	Domestic Preference	Advertisement date	Expected Bid Open Date	Award Date	Implementing Entity
ON-GOING PROJECTS									
22	Shinyanga / Kahama W/S project								
	Works								
W22-06/07 ²⁴	²⁵ On going Contract No. 3 involving construction of 750 mm diameter pipe, 62.1km main Solwa to Kahama and distribution system of 199km in Kahama town	70.000	-	-	-	-	-	-	MoW
23	KfW/EU financed projects								
	Works								
W23-06/07	⁴ Continue with construction of intake / waterworks, treatment works & expansion / connections of water supply networks	59.000 ²⁶	-	-	-	-	-	-	Mwanza, Iringa, Mbeya and Songea UWSAs
	²⁷ Sub Total – Goods, Works & Non-Consultancy Services						224.185		

²⁴

²⁵ There is no contract ahead. as the project is under implementation

²⁶ Four small contracts, one for each of the four UWSAs

²⁷ This excludes incremental operational costs (USD 2.0M)

Table 6.3B: List of Consulting Services of ICB, NCB and Other Selection Methods

S/N	Description of Assignment	Estimated Costs (million US\$)	Selection Method	Advertisement date	Expected Proposals submission	Award date	Implementing Entity
	GROUP I UWSAs						
1	Tanga UWSA						
C1-06/07	Procurement of consultant to carry out feasibility study, design and preparation of tender documents for rehabilitation and expansion of the sewerage system	0.050	QCBS	June 2007	July 2007	August 2007	Tanga UWSA
2	Bukoba UWSA						
C2-06/07	Procurement of consultant to update previous feasibility study report, prepare detailed design and tender documents for rehabilitation and expansion of water supply and sewerage system	0.190	QCBS	June 2007	July 2007	August 2007	Bukoba UWSA
3	Kigoma UWSA						
C3-06/07	Procurement of consultant to carry out feasibility study, design and preparation of tender documents for rehabilitation and expansion of the existing water supply and sewerage system	0.06	QCBS	June 2007	July 2007	August 2007	Kigoma UWSA

S/N	Description of Assignment	Estimated Costs (million US\$)	Selection Method	Advertisement date	Expected Proposals submission	Award date	Implementing Entity
4	Songea UWSA						
C4-07/08	Procurement of consultant to study, design and preparation of tender documents for rehabilitation and expansion of the water supply and sewerage system	0.050	QCBS	February 2008	March 2008	May 2008	Songea UWSA
5	Babati UWSA						
C5-06/07	Procure a consultant to prepare designs & tender documents and supervise construction	0.020	QCBS	June 2007	July 2007	August 2007	Babati UWSA
C5-06/07	(ii) Procurement of supervision consultant for the drilling of boreholes and rehabilitation of the water supply system	0.100	QCBS	June 2007	July 2007	August 2007	Babati UWSA
C5-07/08	(iii) Procurement of consultant to carry out feasibility study, design and tender documents for water supply expansion and sewerage system.	0.050	QCBS	February 2008	March 2008	May 2008	Babati UWSA
6	Lindi UWSA						
C6-06/07	(i) Procurement of supervision consultant for the rehabilitation of the water supply system	0.100	QCBS	June 2007	July 2007	August 2007	Lindi UWSA

S/N	Description of Assignment	Estimated Costs (million US\$)	Selection Method	Advertisement date	Expected Proposals submission	Award date	Implementing Entity
C6-07/08	(ii) Procurement of consultant to carry out feasibility study, design and tender documents for water supply expansion and sewerage system.	0.050	QCBS	February 2008	March 2008	May 2008	Lindi UWSA
6	Mtwara UWSA						
C6-06/07	(i) Supervision of the rehabilitation of the water supply system	0.150	QCBS	June 2007	July 2007	August 2007	Mtwara UWSA
C6-07/08	(ii) Procurement of consultant to carry out feasibility study, design and tender documents for water supply expansion and sewerage system.	0.050	QCBS	February 2008	March 2008	May 2008	Mtwara UWSA
7	Musoma UWSA						
C7-17/08	Procurement of consultant to carry out detailed design and preparation of tender documents for rehabilitation and expansion of water supply and sewerage system	0.170	QCBS	June 2007	July 2007	August 2007	Musoma UWSA
8	Shinyanga UWSA			June 2007	July 2007	2007	
C8-06/07	Procurement of consultant to carry out feasibility study, design and preparation of tender documents for sewerage system	0.050	QCBS	June 2007	July 2007	August 2007	Shinyanga UWSA

S/N	Description of Assignment	Estimated Costs (million US\$)	Selection Method	Advertisement date	Expected Proposals submission	Award date	Implementing Entity
9	Singida UWSA						
C9-06/07	Procurement of consultant to carry out the water source study (Basuto & Ndurumo) and prepare detailed designs and tender documents for sewerage	0.100	QCBS	June 2007	July 2007	August	Singida UWSA
10	Sumbawanga UWSA					2007	
C10-06/07	Procure a consultant to prepare designs & tender documents and supervise construction	0.020	QCBS	June 2007	July 2007	August	S'wanga UWSA
C10-06/07	(i) Procurement of supervision consultant for the drilling of boreholes and rehabilitation of the water supply system	0.150	QCBS	June 2007	July 2007	August 2007	S'wanga UWSA
C10-07/08	(iii) Procurement of consultant to carry out feasibility study, design and tender documents for water supply expansion and sewerage system.	0.050	QCBS	February 2008	March 2008	May 2008	S'wanga UWSA
20	DAWASA						
C20 06/07	Procurement of contractor for development of alternative source (Kidunda Dam)	25.000	QCBS	April 2008	May 2008	July 2008	DAWASA

S/N	Description of Assignment	Estimated Costs (million US\$)	Selection Method	Advertisement date	Expected Proposals submission	Award date	Implementing Entity
21	District UWSSs						
C20-06/07	<i>Procurement of consultant to design water supply projects in 14 townships and prepare tender documents.</i>	0.180	QCBS	June 2007	July 2007	August 2007	²⁸ MOW
21	SECO financed projects in Tabora and Dodoma						
C21-06/07	Procurement of consultants and contractors to carry out the rehabilitation of water sources, intakes, storage tanks and treatment plant.	9.000	QCBS	December 2007	January 2008	March 2008	Dodoma and Tabora UWSAs
	Sub Total – Studies					35.540	
	²⁹ GRAND TOTAL					259.725	

²⁸ Consultancy services for LGA, BWO and DWSSs to be aggregated for procurement by MOW

²⁹ This excludes incremental operational costs(USD 2.0M)

6.4 Component 4 – Sector Institutional Strengthening and Capacity Building

Table 6.4A: List of Contract Packages of Goods, Works and Non Consulting Services to be procured following ICB and other methods

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	MoW								
	Goods								
G1-06/07	<i>Purchase of 57 4WD Station Wagon and 2 4WD D/Cabin pick-ups</i>	2.920	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G2-06/07	<i>Purchase of 31 sets of computers and other office equipment</i>	0.720	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G3-06/07	Purchase of operational equipment (GIS/Lab/Communication) for WRM Offices	0.050	NCB	No	No	June 2007	July 2007	August 2007	MoW
G1-07/08	<i>Purchase of 9 sets of computers and other office equipment</i>	0.180	NCB	No.	Yes	January 2008	March 2008	April 2008	MoW
G2-07/08	Purchase of operational equipment (GIS/Lab/Communication) for WRM Offices	0.450	NCB	No	No	December 2007	February 2008	March 2008	MoW
G3 – 07/08	Purchase of operational equipment- hydro networks (GIS/Lab/Communication) for 9 BWOs Offices	8.32	ICB	No	No	December 2007	February 2008	March 2008	MoW
	Works								
W1-06/07	Rehabilitation of MoW Offices (Maji Ubungo and Hydrogeology Offices in Dodoma)	0.06	NCB	Yes	Yes	December 2006	February 2007	March 2007	MoW
W2-07/08	Construction of MoW Office	4.5	ICB	Yes	Yes	July 2007	August 2007	September	MoW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	accommodation							2007	
W1-07/08	Rehabilitation of MoW Offices (Maji Ubungo and Hydrogeology Offices in Dodoma)	0.19	NCB	Yes	Yes	December 2007	February 2008	March 2008	MoW
W2-07/08	Construction of MoW Office Building	4.50	ICB	Yes	Yes	July 2007	August 2007	September 2007	MoW
W3-07/08	Construction and installation of monitoring equipment for dam safety of Nyumba ya Mungu in Pangani basin	0.200	NCB	Yes	No	July 2007	August 2007	September 2007	MoW
	Non Consultancy								
NC1-06/07	Conduct various short specific training and capacity building for MoW and RS staff	0.1	NCB	QCBS	Yes	June 2007	July 2007	August 2007	MoW
NC1-07/08	Conduct various short specific training and capacity building for MoW and RS staff	0.2	NCB	QCBS	Yes	June 2007	July 2007	August 2007	MoW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	Drilling and Dam Construction Agency (DDCA)								
	Goods								
G1-06/07	Purchase of Drilling Machines and Equipment for DDCA and other Drillers	1.410	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G2-06/07	Purchase of Ground Water Exploration Equipment	0.336	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G3-06/07	Purchase of Earthworks Machines & Equipment	0.410	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G3-06/07	Purchase of Earthworks Machines & Equipment	0.410	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G1-07/08	Purchase of Drilling Machines and Equipment for DDCA and other Drillers	4.34	ICB	No.	Yes	December 2007	February 2008	March 2008	MoW
G2-07/08	Purchase of Soil Laboratory Equipment	0.030	ICB	No.	Yes	December 2007	February 2008	March 2008	MoW
G3-07/08	Purchase of Ground Water Exploration Equipment	0.080	ICB	No.	Yes	December 2007	February 2008	March 2008	MoW
G4-07/08	Purchase of Design Office Equipment	0.080	ICB	No.	Yes	December 2007	February 2008	March 2008	MoW
	Works								
W1-07/08	Rehabilitation of Office and workshop for DDCA	2.22	ICB	Yes	Yes	November 2007	January 2008	February 2008	MoW
	Non-Consultancy								

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	<i>Water Resources Institute</i>								
	Goods								
G1-06/07	Purchase of MIS Equipment, installation and training of users	0.036	NCB	No.	Yes	June 2007	July 2007	August 2007	MoW
G2-06/07	Purchase of Motor Vehicles (mini buses, 4WD Station Wagon)	0.138	NCB	No.	Yes	June 2007	July 2007	August 2007	MoW
G1-07/08	Purchase of Workshops Equipment & tools	0.092	ICB	No.	Yes	February 2008	April 2008	May 2008	MoW
G2-07/08	Purchase of MIS Equipment, installation and training of users	0.025	NCB	No.	Yes	February 2008	April 2008	May 2008	MoW
G3-07/08	Purchase of Library books	0.092	ICB	No.	Yes	February 2008	April 2008	May 2008	MoW
	Works								
W1-06/07	Construction of Classrooms, Hostel blocks, Laboratories and Conference hall	0.050	NCB	yes.	Yes	June 2007	August 2007	September 2007	MoW
W2-06/07	Rehabilitation of Workshops, Hostel, Cafeteria, Stores and Staff residences	0.100	ICB	No.	Yes	June 2007	August 2007	September 2007	MoW
W1-07/08	Construction of Classrooms, Hostel blocks, Laboratories and Conference hall	0.609	ICB	Yes	Yes	December 2007	February 2008	March 2008	MoW
W2-07/08	Rehabilitation of Workshops, Hostel, Cafeteria, Stores and Staff residences	0.154	ICB	No.	Yes	December 2007	February 2008	March 2008	MoW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	Non-Consultancy								
NC1-06/07	Staff Development	0.020	ICB	QCBS	Yes	July 2007	August 2007	September 2007	MoW
NC1-07/08	Staff Development	0.003	NCB	QCBS	Yes	December 2007	February 2008	March 2008	MoW
S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	<i>Kurasini Maji Central Stores</i>								
	Goods								
G1-07/08	Purchase of Warehouse handling equipment for MCS	0.267	NCB	No	Yes	July 2007	September 2007	October 2007	MoW
G2-07/08	Purchase of Warehouse tools and Fixtures	0.152	NCB	No	Yes	July 2007	September 2007	October 2007	MoW
G3-07/08	Purchase of MIS Equipment, installation and training users	0.04	NCB	No	Yes	July 2007	September 2007	October 2007	MoW
G4-07/08	Purchase of Motor Vehicles ten tons	0.448	ICB	No	Yes	July 2007	September 2007	October 2007	MoW
	Works								
W1-07/08	Rehabilitation of Offices and Warehouses for WRI	0.47	ICB	No	Yes	July 2007	September 2007	October 2007	MoW
	Non-Consultancy								

Table 6.4B List of Consultants Services to be procured following ICB and other selection methods

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Expected Proposals Submission Date	Implementer
	MoW				
C1-06/07	Consultancy services for design and construction supervision of the MoW building	0.250	QCBS	June 2007	MoW
C2-06/07	Consultancy services for development sector MIS, installation and training of users	0.200	QCBS	June 2007	MoW
C3-06/07	Consultancy services for programme management support	0.625	QCBS	June 2007	MoW
C4-06/07	Consultancy services to review relevance of DDCA, WRI and MCS	0.100	QCBS	June 2007	MoW
C5-06/07	Consultancy services to conduct annual financial audits	0.125	QCBS	June 2007	MoW
C6-06/07	Consultancy services to conduct annual procurement/ESMF/RPF audits	0.125	QCBS	June 2007	MoW
C1-07/08	Consultancy services for design and construction supervision of the MoW building	0.250	QCBS	June 2007	MoW
C2-07/08	Consultancy services for development sector MIS, installation and training of users	0.300	QCBS	June 2007	MoW
C3-07/08	Consultancy services to provide technical assistance such as: assessing training needs and development; drawing up strategies for recruitment, training and CB; assisting in harmonizing sector policies, strategies, laws & plans; developing strategies and plans for sector monitoring & evaluation; and assist MoW in monitoring & supervising the various consultancies under WSDP	0.500	QCBS	September 2007	MoW
C4-07/08	Consultancy services for programme management support	2.500	QCBS	September 2007	MoW
C5-07/08	Consultancy services to conduct annual sector reviews and stakeholders consultations	0.200	QCBS	September 2007	MoW
C6-07/08	Consultancy services to conduct annual financial audits	0.250	QCBS	September 2007	MoW
C7-07/08	Consultancy services to conduct annual procurement/ESMF/RPF audits	0.250	QCBS	September 2007	MoW

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Expected Proposals Submission Date	Implementer
	<i>Water Resources Institute</i>				
C1-06/07	Consultancy services for development of Curriculum of the WRI	0.030	QCBS	June 2007	MoW

6.5: Aggregated and delegated (from BWOs, LGAs and DUWSSs) contract packages to be procured by MoW

Table 6.5A: Contract Packages for Goods, Works and Non Consulting Services to be procured under ICB

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	P-Q	National Preference	Advertisement Date	Expected Bid Open Date	Award Date	Implementer
	Goods								
G1-06/07	Purchase of 414 sets of computers and other office equipment for BWOs, LGAs, UWSSs and MoW,	2.594	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G2-06/07	Purchase of Motor Vehicles (mini bus (1), 4WD Station Wagon (55), 4WD Double Cabin P/ups (133) for BWOs, LGAs, UWSSs and MoW	7.705	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G3-06/07	Purchase of 353 motor cycles for BWOs, LGAs and UWSSs	1.412	ICB	No.	Yes	June 2007	July 2007	August 2007	MoW
G4-06/07	Procurement of Borehole drillers to drill, supply install data logger for groundwater monitoring stations for Pangani Basin	1.000	ICB	No	Yes	June 2007	July 2007	August 2007	MoW ³⁰
G5-06/07	Purchase of MIS Equipment , installation and training of users for LGAs & MoW (WRI, MCS)	0.485		No	Yes	June 2007	July 2007	August 2007	MoW
G6-06/07	Hand pump supply including spare parts and after sales services	1.000		No	Yes	June 2007	July 2007	August 2007	MoW

³⁰ Driller to be procured by MoW since Pangani Basin do not have in place the Tender Board

G1-07/08	Purchase of Motor Vehicles 4WD Double Cabin P/ups (27)	0.945	ICB	No.	Yes	February 2008	April 2008	May 2008	MoW
G2-07/08	Purchase of 63 sets of computers and other office equipment for LGAs and MoW,	0.45	ICB	No.	Yes	February 2008	April 2008	May 2008	MoW
G3-07/08	Purchase of 54 motor cycles for LGAs	0.270	ICB	No.	Yes	February 2008	April 2008	May 2008	MoW
G2-07/08	Purchase of 27 MIS Equipment, installation and training of users for LGAs	0.216	NCB	No.	Yes	February 2008	April 2008	May 2008	MoW
	Works								
W1-06/07	Drilling of 3 high yield deep boreholes to augment water supply in Dar Es Salaam	2.000	ICB	No	Yes	June 2007	August 2007	September 2007	MoW
W2-06/07	Drilling of boreholes and installation of pumps for Usangu plains and Internal Drainage Basin	0.155	NCB	No	Yes	June 2007	August 2007	September 2007	MoW
W3-06/07	Rehabilitation and expansion of water supply systems and sanitation of 14 selected DUWSSs	18.00	ICB	Yes	Yes	June 2007	August 2007	September 2007	MoW
W4-06/07	Construction of intakes, gates and control structures of traditional irrigation schemes	1.424	ICB	Yes	Yes	June 2007	August 2007	September 2007	MoW
						June 2007	August 2007	September 2007	
W5-07/08	Procurement of contractor for rehabilitation of (44) DUWSSs offices	0.440	ICB	No	Yes	June 2007	August 2007	September 2007	MoW
	Non-Consultancy								
NC1-06/07	Promotion of water demand management	0.139	NCB	No	Yes	June 2007	August 2007	September 2007	MoW

Table 6.5B: Aggregated Contract Packages for Consultancy Services to be procured under ICB

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Expected Proposals Submission Date	Implementer
	MoW				
C1-06/07	Consultancy Services for design and supervision of water supply projects in 14 townships	0.18	QCBS	July 2007	MoW
C2-06/07	Establishment of websites for basin water offices and inter agency networking [0.066	QCBS	July 2007	MoW
C3-06/07	Preparation of GIS based water resources reports and maps	0.054	QCBS	July 2007	MoW
C4-06/07	Conducting water resources needs assessment for the country to support trans-boundary water resources management	0.072	QCBS	July 2007	MoW
C5-06/07	Strengthen national institutions in WRM and environmental flow assessment by inviting visiting professors	0.146	QCBS	July 2007	MoW

Notes: P-Q Pre-qualification
 ICB International Competitive Bidding
 NCB National Competitive Bidding
 MoW Ministry of Water
 LGAs Local Government Authorities
 QCBS Quality and Cost Based Selection
 CQS Consultant's Qualification Selection
 SSS Single Source Selection

**List of Contract Packages of Goods, Works
to be procured following ICB and other methods:**

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	Prior Bank's Review Yes/No	P-Q	National Preference Yes/No	Advertisement Date	Expected Bid Open Date	Award Date	Implementing Agency
	Goods									
G1-06/07	Purchase of 264 sets of computers and other office equipment for BWOs, LGAs, UWSSs and MoW,	2.010	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G2-06/07	Purchase of Motor Vehicles (mini bus (1), 4WD Station Wagon (58), Hard tops (131) for BWOs, LGAs, and MoW	7.843	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G3-06/07	Purchase of 203 motor cycles for LGAs	0.812	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G4-06/07	Supply and install data logger for groundwater monitoring stations for Pangani Basin including drilling	1.000	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G5-06/07	Purchase of 88 MIS Equipment, installation and training of users for LGAs & MoW	0.452	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G6-06/07	Hand pump supply including spare parts and after sale services	1.000	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G7-06/07	Procurement of water meters (2003), install GIS, billing system, mapping and training, leak and metal detector, ultrasonic flow meters and O & M tools	0.400	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	Singida UWSA
G8-06/07	Purchase of Drilling Machines and Equipment for DDCA and other Drillers	1.410	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G9-06/07	Purchase of ground water exploration equipment, soil laboratory equipment and design office equipment	0.440	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW
G10-06/07	Purchase of Earthworks Machines & Equipment (1 Bulldozer & 1 Excavator)	0.820	ICB	Yes	No	Yes	June 2007	July 2007	August 2007	MoW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	Prior Bank's Review Yes/No	P-Q	National Preference Yes/No	Advertisement Date	Expected Bid Open Date	Award Date	Implementing Agency
G1-07/08	Purchase of operational equipment:- hydro networks (GIS/communication), laboratory equipment, chemicals and reagents for 9 BWOs & Water Laboratories	8.320	ICB	Yes	No	Yes	December 2007	February 2008	March 2008	MoW
G2-07/08	Purchase of Motor Vehicles 4WD Hard tops (27), and two 92) ten ton trucks	1.393	ICB	Yes	No	Yes	February 2008	April 2008	May 2008	MoW
G3-07/08	Purchase of 213 sets of computers and other office equipment for LGAs, DUWSSs and MoW,	1.034	ICB	Yes	No	Yes	February 2008	April 2008	May 2008	MoW
G4-07/08	Purchase of 204 motor cycles for LGAs	0.816	ICB	Yes	No	Yes	February 2008	April 2008	May 2008	MoW
G5-07/08	Purchase of 30 MIS Equipment, installation and training of users for LGAs	0.281	ICB	Yes	No	No	February 2008	April 2008	May 2008	MoW
G6-07/08	Purchase of Drilling Machines and Equipment for DDCA and other Drillers	4.34	ICB	Yes	No	Yes	December 2007	February 2008	March 2008	MoW
G7-07/08	Purchase of Warehouse handling equipment for MCS	0.267	ICB	Yes	No	Yes	July 2007	Sept 2007	Oct 2007	MoW

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	Prior Bank's Review Yes/No	P-Q	National Preference Yes/No	Advertisement Date	Expected Bid Open Date	Award Date	Implementing Agency
	Works									
W1-06/07	Drilling of 3 high yield deep boreholes to augment water supply in Dar Es Salaam	2.000	ICB	Yes	No	Yes	June 2007	August 2007	Sept 2007	MoW
W2-06/07	Rehabilitation and expansion of water supply systems and sanitation of 14 selected DUWSSs	18.00 ¹	ICB	Yes	Yes	Yes	June 2007	August 2007	Sept 2007	MoW
W3-06/07	Construction of intakes, gates and control structures of traditional irrigation schemes	1.424	ICB	Yes	Yes	Yes	June 2007	August 2007	Sept 2007	MoW
W1-07/08	Development of water source, construction and rehabilitation of transmission, storage & distribution	1.520	ICB	Yes	No	Yes	June 2007	August 2007	Sept 2007	Arusha - UWSA
W2-07/08	Sewer rehabilitation & expansion of treatment plant	1.500	ICB	Yes	No	Yes	June 2007	August 2007	Sept 2007	Arusha UWSA
W3-07/08	Rehabilitation and expansion of water supply system	3.025	ICB	Yes	No	Yes	March 2008	April 2008	June 2008	Dodoma UWSA
W4-07/08	Rehabilitation and expansion of water supply system	1.400	ICB	Yes	No	Yes	March 2008	April 2008	June 2008	Mbeya UWSA
W5-07/08	Rehabilitation of treatment plant, Mindu Dam and distribution system	3.055	ICB	Yes	No	Yes	February 2008	March 2008	June 2008	Morogoro UWSA
W6-07/08	Water source development and rehabilitation and expansion of water supply system	3.025	ICB	Yes	No	Yes	April 2008	May 2008	July 2008	Moshi UWSA
W7-07/08	Construction of intake, treatment works and expansion of water supply network	1.950	ICB	Yes	No	Yes	April 2008	May 2008	July 2008	Mwanza UWSA
W8-07/08	Water source development and expansion of water supply network	3.055	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Tabora UWSA
W9-07/08	Sewer rehabilitation and expansion of treatment plant	2.176	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Tabora UWSA
W10-07/08	Rehabilitation of dam, treatment works and expansion of distribution network.	2.200	ICB	Yes	No	Yes	April 2008	May 2008	July 2008	Tanga UWSA

¹ Consists of 14 contracts with cost estimates ranging from US\$ 1 100 000 to 1 300 000

S/N	Contract (Description)	Estimated Costs (million US\$)	Procurement Method	Prior Bank's Review Yes/No	P-Q	National Preference Yes/No	Advertisement Date	Expected Bid Open Date	Award Date	Implementing Agency
W11-07/08	Rehabilitation and expansion of intake, transmission line, storage tanks and distribution network	1.380	ICB	Yes	No	Yes	August 2007	September 2007	November 2007	Bukoba UWSA
W12-07/08	Rehabilitation and expansion of intake, transmission line, storage tanks and distribution system	3.600	ICB	Yes	No	Yes	January 2008	February 2008	April 2008	Iringa UWSA
W13-07/08	Construction of intake transmission line, storage tank and distribution network	1.450	ICB	Yes	No	Yes	April 2008	May 2008	July 2008	Kigoma UWSA
W14-07/08	Drilling of boreholes, construction of transmission lines and rehabilitation of water supply system	2.800	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Babati UWSA
W15-07/08	Rehabilitation of water supply system	2.900	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Lindi UWSA
W16-07/08	Rehabilitation of water supply system	2.940	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Mtwara UWSA
W17-07/08	Rehabilitation and expansion of water supply system	1.380	ICB	Yes	No	Yes	August 2007	September 2007	November 2007	Musoma UWSA
W18-07/08	Construction of sewerage system	1.000	ICB	Yes	No	Yes	April 2008	May 2008	July 2008	Shinyanga UWSA
W19-07/08	Drilling of boreholes. Construction of transmission lines, storage tanks and distribution network	1.000	ICB	Yes	No	Yes	May 2008	June 2008	August 2008	Singida UWSA
W20-07/08	Drilling of boreholes, Construction of transmission lines and rehabilitation of water supply system	2.96	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	Sumbawanga UWSA
W22-07/08	Rehabilitation and expansion of water supply system and sanitation in 14 selected DUWSSs	18.00 ¹	ICB	Yes	No	Yes	February 2008	March 2008	May 2008	MoW UWSA
W23-07/08	Construction of MoW office accommodation	9.00	ICB	Yes	Yes	Yes	December 2007	February 2008	March 2008	MoW
W24-07/08	Rehabilitation of Office and workshop for DDCA	2.22	ICB	Yes	No	Yes	November 2007	January 2008	February 2008	MoW

¹ Consists of 14 contracts with cost estimates ranging from US\$ 1 100 000 to 1 300 000

List of Consultants Services to be procured following ICB and other selection methods

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Prior Review by Bank Yes/No	Expected Proposals Submission Date	Implementing Agent
C1-06/07	FSPs (NGOs) to mobilize communities to participate in WSDP implementation of	12.10 ³³	QCBS	Yes	October 2007	LGAs
C2-06/07	TSPs (Consulting Firms) to design and supervise implementation of WSS schemes	18.15 ³⁴	QCBS	Yes	October 2007	LGAs
C3-06/07	Update previous feasibility study report, prepare detailed design and tender documents for rehabilitation and expansion of water supply and sewerage system	0.190	QCBS	Yes	July 2007	Bukoba UWSA
C4-06/07	Supervision of drilling boreholes and rehabilitation of water supply system	0.100	QCBS	Yes	July 2007	Babati UWSA
C5-06/07	Supervision of rehabilitation of water supply system	0.100	QCBS	Yes	July 2007	Lindi UWSA
C6-06/07	Supervision of the rehabilitation of water supply system	0.150	QCBS	Yes	July 2007	Mtwara UWSA
C7-06/07	Carry out detailed design and preparation of tender document for rehabilitation and expansion of water supply and sewerage system	0.170	QCBS	Yes	July 2007	Musoma UWSA
C8-06/07	Carry out water source study (Basuto and Ndurumo) and prepare detailed designs and tender document for sewerage system	0.100	QCBS	Yes	July 2007	Singida UWSA
C9-06/07	Supervision of drilling boreholes and rehabilitation of water supply system	0.150	QCBS	Yes	July 2007	Sumbawanga UWSA
C10-06/07	Development of alternative source (Kidunda Dam)	25.00	QCBS	Yes	July 2007	DAWASA
C11-06/07	Carry out rehabilitation of water sources, intake, storage tanks and treatment plant in Tabora Municipality	7.000	QCBS	Yes	July 2007	Tabora UWSA
C12-06/07	Design and Construction supervision of MoW building	0.500	QCBS	Yes	July 2007	MoW
C13-06/07	Development of sector MIS, installation and training of users	0.500	QCBS	Yes	July 2007	MoW
C14-06/07	Programme management support	3.125	QCBS	Yes	July 2007	MoW
C15-06/07	Review relevance of DDCA, WRI and MCS	0.100	QCBS	Yes	July 2007	MoW
C16-06/07	Conduct annual procurement/ ESMF/RPF audits	0.125	QCBS	Yes	July 2007	MoW
C17-06/07	Consultant Services for design and supervision of water supply projects in 14 townships (UWSSs)	0.18	QCBS	Yes	July 2007	MoW

³³ Consists of 121 contracts with cost estimates each ranging from US\$ 200 000 to 380 000 to be procured by LGAs and will be a combination of TSPs and FSPs

³⁴ Consists of 121 contracts with cost estimates each ranging from US\$ 100 000 to 200 000 to be procured by LGAs LGAs and will be a combination of TSPs and FSPs

S/N	Description of Assignment	Estimated Costs (millions US\$)	Selection Method	Prior Review by Bank Yes/No	Expected Proposals Submission Date	Implementing Agent
C18-06/07	Carry out rehabilitation of water sources, intake, storage tanks and treatment plant in Dodoma Municipality	2.000	QCBS	Yes	July 2007	Dodoma UWSA
C1-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.360	QCBS	Yes	August 2007	Pangani BWO
C2-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.300	QCBS	Yes	August 2007	Ruvu BWO
C3-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.360	QCBS	Yes	August 2007	Rufiji BWO
C4-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.180	QCBS	Yes	August 2007	Southern Coast and Ruvuma BWO
C5-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.180	QCBS	Yes	August 2007	Nyasa BWO
C6-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.180	QCBS	Yes	August 2007	Internal Drainage BWO
C7-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.180	QCBS	Yes	August 2007	Lake Tanganyika BWO
C8-07/08	Facilitate formation and strengthening of WUAs to enable them play their roles	0.180	QCBS	Yes	August 2007	Rukwa BWO
C9-07/08	Provision technical assistance such as: assessing training needs and development; drawing up strategies for recruitment, training and CB; assisting in harmonizing sector policies, strategies, laws & plans; developing strategies and plans for sector monitoring & evaluation; and assist MoW in monitoring & supervising the various consultancies under WSDP	0.500	QCBS	Yes	September 2007	MoW
C10-07/08	Consultancy services to conduct annual sector reviews and stakeholders consultations	0.200	QCBS	Yes	September 2007	MoW
C11-07/08	Conduct annual procurement/ESMF/RPF audits	0.250	QCBS	Yes	September 2007	MoW
C12-07/08	Strengthen national institutions in IWRM and environmental flow assessment by inviting visiting professors	0.146	CQS	Yes	July 2007	MoW

Notes:	P-Q	Pre-qualification
	ICB	International Competitive Bidding
	NCB	National Competitive Bidding
	MoW	Ministry of Water
	LGAs	Local Government Authorities
	QCBS	Quality and Cost Based Selection
	CQS	Consultant's Qualification Selection
	SSS	Single Source Selection