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RESTRUCTURING PAPER

ON A

PROPOSED PROJECT RESTRUCTURING

OF

SECOND CENTRAL TRANSPORT CORRIDOR PROJECT
(CREDIT 4455-TZ)

August 2, 2011

Transport Sector
Country Department AFCE1
Africa Region

ABBREVIATIONS AND ACRONYMS

BRT	Bus Rapid Transit
CEO	Chief Executive Officer
CTCP2	Second Central Transport Corridor Project
DARCOBOA	Dar es Salaam Commuter Bus Owners' Association
DART	Dar Rapid Transit Agency (DART Agency)
DCC	Dar es Salaam City Council
DLA	Dar es Salaam Local Authorities
DSM	Dar es Salaam
EIRR	Economic Internal Rate of Return
EMP	Environmental Management Plan
EU	European Union
IDA	International Development Association
IMC	Ilala Municipal Council
LGA	Local Government Authority
MoFEA	Ministry of Finance and Economic Affairs
MoIC	Ministry of Infrastructure and Communications of Zanzibar
MoW	Ministry of Works
MU	Moderately Unsatisfactory
NPV	Net Present Value
ORAF	Operational Risk Assessment Framework
PAD	Project Appraisal Document
PAP	Project Affected People
PDO	Project Development Objectives
PMO-RALG	Prime Minister's Office – Regional Administration and Local Government
PS	Permanent Secretary
PSC	Public Service Contract
RAP	Resettlement Action Plan
RPF	Resettlement Policy Framework
RVP	Regional Vice President
SDR	Special Drawing Rights
SUMATRA	Surface and Marine Transport Regulatory Authority
TANROADS	Tanzania National Roads Agency
TBA	Tanzania Buildings Agency
TSSP	Transport Sector Support Project

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UNITED REPUBLIC OF TANZANIA
SECOND CENTRAL TRANSPORT CORRIDOR PROJECT -
RESTRUCTURING PAPER

CONTENTS

	Page
A. SUMMARY	1
B. PROJECT STATUS	1
C. PROPOSED CHANGES	4
D. APPRAISAL SUMMARY	12
ANNEX 1: Results Framework and Monitoring	15
ANNEX 2: Operational Risk Assessment Framework (ORAF).....	17
ANNEX 3: Agreed Action Plan for Critical Actions	19
ANNEX 4: Project Implementation Schedule.....	21
ANNEX 5: Detailed Cost Table	25

UNITED REPUBLIC OF TANZANIA
SECOND CENTRAL TRANSPORT CORRIDOR PROJECT
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RESTRUCTURING PAPER

A. SUMMARY

1. The proposed restructuring of the Tanzania Second Central Transport Corridor Project, CTCP2, (Cr. 4455-TZ) requires RVP's approval since the proposed closing date extension exceeds two years and the project's performance is currently rated Marginally Unsatisfactory. The proposed restructuring also includes the following changes (i) *Component A*, Dar es Salaam (DSM) Urban Transport – strengthening of institutional arrangement for implementation through establishment of a steering committee that constitutes the key stakeholders, carrying out of additional design studies, and extension of due dates under legal covenants relating to the procurement of bus operators and fare collectors; (ii) *Component B*, Trunk Road – formally dropping of works sub component (rehabilitation of Korogwe – Same trunk road) as it is currently being financed under the Transport Sector Support Project (TSSP), reallocating the credit proceeds to reflect the dropping of the works, and dropping the legal covenant on the anticipated financing gap; (iii) *Component C*, Zanzibar airport – formally introducing changes to component C including reallocation to reflect design changes and expansion of the component to cover additional Zanzibar transport sector studies; (iv) modification of outcome indicators to reflect the changes proposed above; and (v) extension of the project closing date by three years, from December 31, 2011 to December 31, 2014 to accommodate completion of project activities being financed under this project. The government has agreed on a time-bound action plan (Annex 3) to improve the progress of implementation that would lead to upgrading of the project to satisfactory status.

B. PROJECT STATUS

2. The Tanzania Second Central Transport Corridor project was approved on May 27, 2008, in the amount of Special Drawing Rights (SDR) 115.4 million (US\$190 million equivalent), the Financing Agreement was signed on July 10, 2008, and the project became effective on November 28, 2008. Out of the US\$190 million, Component A, had an allocation of US\$108.9 million, Component B US\$63.7 million, and Component C US\$17.4 million. To-date, the Credit is about 37.3% disbursed. The project development objective (PDO) is to support the Tanzania's efforts to achieve economic growth by providing reliable and cost effective enhanced transport facilities.

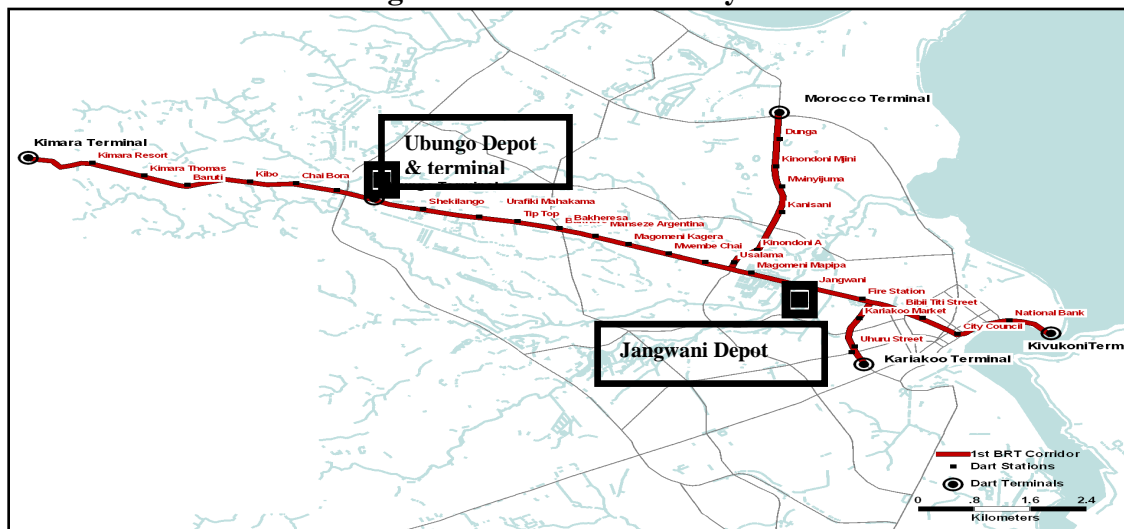
3. The implementation progress of the project has varied across the three project components. The construction of the Dar es Salaam Bus Rapid Transit (BRT) infrastructure under component A has been substantially delayed. The Korogwe - Same road rehabilitation under component B had to be dropped as a result of a major cost

overrun but it was picked up by another Bank financed project. The dropping of the Korogwe – Same road also removed the appraisal financing gap of US\$23 million. Lastly, works under component C (repair and strengthening of Zanzibar Airport runway) were modified during implementation, completed and handed over in August 2010. Due solely to the delays of implementation of component A, the project has been currently rated as moderately unsatisfactory (MU). A summary of the status of each component follows.

Component A, DSM Urban Transport

4. The activities financed under this component includes the construction of 21 kilometers of roads with exclusive BRT bus lanes, mixed traffic lanes, bicycle lanes and pedestrian lanes; construction of five bus terminals, two bus depots and six feeder transfer stations. Component phase one of the DSM BRT system is as shown in figure 1 below. Its implementation is still essential for improving urban transportation in Dar es Salaam.

Figure 1: The DSM BRT System



5. However its implementation has proven to be complex and many delays were encountered. From the outset, the procurement of works failed in 2008 after no bidders were pre-qualified when the BRT civil works were procured as a single package. Hence, the works had to be retendered after being split into 7 packages consisting of eight lots. Procurement for six out of the eight contracts was completed substantially between May and December 2010, some two years lag behind the appraisal schedule.

6. The above steps led to some advances in project implementation but new problems were also encountered. The current status of implementation of the 7 BRT packages and issues are summarized in Table 1 below.

Table 1: Summary of Component A Contracts and Related Issues

	Key activities	Progress	Comments/Issues
1	Civil works: Kivukoni terminal building and feeder station	Contract signed on June 21, 2010 for about US\$ 3.8 million.	Contractor is at site and works are expected to be completed by August 2011.
2	Civil works: Utility power relocation	Contract signed on May 31, 2010 for about US\$ 4.2 million. The progress of works was 80 percent completed at the end of April 2011.	In many areas there was lack of adequate space for the power line relocation therefore the design had to be modified leading to delays in the completion of the contract.
3	Civil works: Feeder stations at Shekilango, Urafiki, Magomeni, Fire, Kinondoni A and Mwinjuma	Contract signed on June 21, 2010 at about US\$ 3.4 million. Works progressing well at Shekilango, Magomeni, Kinondoni A, and Mwinjuma.	Site handover could not be done as the site that was proposed for Urafiki feeder station was allocated for other uses. An alternative site within the fence wall of Urafiki textile factory was acquired in May 2011 and some design modifications would be done. The initial site for 'Fire BRT feeder station' was not made available as neighboring housing estates tenants resisted the use of the originally planned site as a feeder station. Dar Rapid Transit Agency (DART agency) has been allocated without cost a government owned alternative site behind the Fire Station which belongs to the fire department under the Ministry of Home Affairs. The design would be modified to fit the new site.
4	Civil works: BRT road works (two lots)	Pre-qualification procurement of the whole works in one package failed in Sept. 2008. Bidding was re-launched in March 2010, estimate amount (US \$ 91.65 million) and Bids were submitted in June, 2010 but the contract signing failed in May 2011.	The lowest evaluated bidder pulled out in May 2011 after pre-contract discussions in which they agreed on the draft contract. Tanzania National Roads agency (TANROADS) is about to commence negotiations with the second bidder.
5	Civil works: Ubungo depot, feeder station and up-country bus station	Contract signed on August 9, 2010 for about US\$ 11.04 million. The contractor is not provided with possession of site.	Compensation for 220 businesses to be completed by DART agency and Dar es Salaam City Council (DCC) before contractor can move in. In order to start up, the partial handover approach is being considered. Alternative plot for overnight bus parking belonging to the University of DSM was acquired and would require improvement as an addendum to the contract. The overnight bus parking would be managed by DCC.
6	Civil works: Jangwani depot	Contract was awarded and signed on December 24, 2010 and the contract amount is about US\$ 9.8 million. The contractor mobilized to site but the commencement of works was	There was a reversal of the 2007 government approval on the use of the part of Jangwani area for BRT bus depot. If there is no reconsideration of the current decision, an alternative site would need to be identified, acquired and designed before

		suspended in April 2011.	works could start (additional delays of about 2 years). The location of an alternative site may have negative impact on the viability of the system as longer distances from the trunk route may increase ‘dead kilometer –runs’ of buses. This issue has been raised at the highest level of the government. The Bank mission was informed that it was nearing resolution.
7	Civil works: Kariakoo terminal building and feeder station	Contract signed on August 8, 2010 for about US\$ 4.83 million. Implementation duration is 2 years but the contractor has not been provided with possession of site as yet.	PAPs lost the initial court case in 2010. However, site hand over could not be done as PAPs resist being resettled by DART agency, Ilala Municipal Council (IMC) and Tanzania Buildings Agency (TBA) and have obtained a court injunction and the case is ongoing in the court of law. PAPs wish to be allocated the remaining area after terminal construction.

Component B, Trunk Road

7. Bidding for the rehabilitation of the Korogwe – Same trunk road under Component B resulted in a bid that was more than 100 percent above the engineer’s estimates. Subsequently it was decided to cancel the bid, to reduce the scope of works, and to have it financed under the Transport Sector Support Project (TSSP).

Component C, Zanzibar airport

8. The contract for rehabilitation and extension of the Zanzibar airport runway was signed in April 2009 and works were completed and handed over on time and of good quality in August 2010. This Component also experienced a difficult history and the Government has recognized the Bank contribution to resolving the issues.

C. PROPOSED CHANGES

9. **Results/Indicators:** Only the BRT will remain to be completed under the restructured CTCP2 hence the indicators have to be adjusted accordingly. Delays in the implementation of BRT works necessitated adjustment of the target dates for achievement of outcome indicators for Component A. Also, dropping of the civil works sub-component of the trunk roads component (Component B) has led to the dropping of the project outcome indicators for the component. The changes in the results framework are shown in Annex 1.

Component A - DSM Urban Transport

10. The design of this component remains unchanged but delays in the implementation of the BRT infrastructure works have also triggered delays downstream in the procurement process for BRT bus operators and fare collectors. These BRT operation vendors’ contracts are now planned to be concluded by June 2013.

11. Because of the aforesaid delays, the updated cost estimate and awarded contracts for the works have shown a cost increase of about US\$ 40 million for Component A at the same time the due dates for achievement of legal covenants requires to be revised and adjusted. Changes to the covenants related to Component A are proposed as shown in Table 2 below.

Table 2: Revision of Legal Covenants

No.	Original Covenants	Revised Covenants
1.	Not later than 24 months after effectiveness, the Borrower will ensure that a provision is included in the respective contracts with bus operators and fare collectors to provide a guarantee to the bus operators and the fare collector's contracts to back-stop their loss in case of breach of contract by the DART agency. (FA, Schedule 2, Section V.A.1(a))	Extension of the due date to June 30, 2013
2.	The Borrower has secured the needed additional finance to close the financing gap of the project not later than 24 months after effectiveness of the credit. (FA, Section 4.02)	The covenant is to be dropped as the anticipated financing gap no longer materialized after the transfer of Korogwe – Same works under Component B to the TSSP.
3.	Not later than 24 months after effectiveness, DART agency will procure the services of bus operators, fare collectors, and a fund manager in a manner satisfactory to IDA. (FA, Schedule 2, Section V.A.1(b))	Extension of the due date to June 30, 2013
4.	Not later than 18 months after effectiveness, the Borrower will establish grievances procedures for affected Daladala* owners and drivers satisfactory to IDA. (FA, Schedule 2, Section V.A.2)	Extension of the due date to June 30, 2013
5.	The project quarterly reports shall include adequate information on monitoring the progress made by DART agency in (i) executing the respective contracts with the bus operators and fare collectors, and the performance of the respective bus operators and fare collectors; and (ii) addressing the grievances of the Daladala operators and drivers. (FA, Schedule 2, Section V.A.3)	No change

*Daladala is the existing local commuter buses.

12. Several additional design studies would also be included under Component A on (i) the design of a crowd control system at Kivukoni/Magogoni ferry terminal in DSM that integrates with the Kivukoni BRT terminal, (ii) design of BRT phases 2 and 3 for Dar es Salaam city, and (iii) detailed engineering design of the BRT control centre.

Component B - Trunk roads

13. The component is renamed as “support to TANROADS” after the dropping of the works sub-component. In spite of this change, TANROADS remains responsible for the overall implementation of the project, including the construction of the BRT infrastructure under Component A in coordination with DART agency. Therefore the

component would continue to support incremental operating costs, studies and training to TANROADS for its role of overseeing the project implementation and also capacity building to the TANROADS BRT unit.

Component C: Zanzibar airport

14. The component is renamed as “The Zanzibar airport and Transport studies component” to take into account additional studies proposed. The design for the improvement of the Zanzibar airport runway was scaled up from “repairs and extension” to “rehabilitation and extension” during implementation of the project.

15. Furthermore, the designing of a new runway was dropped and instead additional transport studies have been included. The studies, all of which are either underway or completed, include the consultancy services for conducting feasibility studies and detailed engineering design of the Zanzibar town urban entry roads, detailed engineering design for rehabilitation and extension of taxiways and apron at the Zanzibar airport, phase 2 consultancy services on the reform of the MoIC as part of the implementation of the Zanzibar transport master plan study that was approved by the Zanzibar government on September 2009.

Safeguards

16. All safeguard instruments including the Environmental Management Plan (EMP) that were prepared for the original project, will continue to be implemented. Although a large part of the EMP for road works activities under Component A have not been implemented because of delays highlighted above, mitigation measures for ongoing activities have been satisfactorily implemented. Monitoring of the implementation of the EMP for road works activities will be carried out as soon as the road works contract is under execution.

17. A substantial part of the RAP has already been implemented by the DART agency. The remaining areas includes (i) consultations with business owners along the section of Morogoro road between the junction of Bibi Titi street and Sokoine drive that will be converted to a “BRT bus only” during the operation of the BRT system, (ii) compensating and resettling of 220 businesses at Ubungo upcountry bus terminal, (iii) the resolution of the court injunction started by PAPs at Kariakoo/Gerezani area where 34 out of 106 PAPs had collected their compensation; and (iv) the establishment of the Grievance Mechanisms for owners and operators of Daladalas (mini-buses).

18. The process of consultation with the business owners along the section of Morogoro road between the junction of Bibi Titi Street and Sokoine drive is planned to commence in July 2011. Information about the road will be disseminated through different means, including media, followed by consultation with the businesses by August 2011. The minutes of the consultation will be made available to the Bank.

19. At the Ubungo upcountry bus terminal, a total of 220 businesses still need to be compensated. This number has increased from the original 87 businesses which were

included in the RAP for this area. With respect to the Kariakoo/Gerezani area, the review of the documents submitted to the Bank by DART agency, including the ‘draft RAP implementation report’ indicated that compensation offered to the PAPs at Kariakoo/Gerezani did not include the land value. This was contradictory to the 2008 disclosed RAP for Kariakoo/Gerezani area. The reason by DART agency was that the Chief Valuer of the government excluded the value of land for this area since the land was public land. The changes in the compensation amount were done in 2008 after the RAP was disclosed and were inadvertently not communicated to the Bank for concurrence and subsequent disclosure. Through a letter dated January 5, 2011, the Bank informed DART agency about this major discrepancy and proposed rectification that will include updating of the valuation, inclusion of the land value in the PAP’s compensation schedules, and further consultation with the affected people.

20. To improve the implementation of the RAP, the DART agency would hire a Social Consultant by July 2011 and the implementation of the RAP for the remaining areas will be done in close consultation with other stakeholders, including the relevant municipalities. In addition, the RAP implementation report also underway will be finalized and submitted to the Bank by the end of August 2011.

21. Due to changes since the RAP was originally disclosed in 2007, the RAP is being updated to include the changes in the location of some of the sites from what was originally planned, as well as to document the new affected people, including those in the Ubungu terminal. It will be finalized by the end of August 2011 and disclosed in the country and at the Infoshop.

22. Because of changes of ownership within the Daladala operation industry, DART agency would be required to prepare the grievances mechanism for Daladala operators by June 2013. The operation of the BRT system is now planned to commence on July 2014 after the completion of the implementation of infrastructure works and the contracting of operators.

Institutional arrangements

23. The institutional arrangements for the project are proposed to be modified for Component A by incorporating the Dar es Salaam city council and municipalities within the implementation arrangements and reinstating the steering committee chaired by the city mayor.

24. The inadequate progress of the project can be attributed partially to lack of effective political commitment, the inadequate institutional arrangement that delink the project from the DCC and Municipalities, and inadequate performance of DART agency in coordinating and working closely with all stakeholders. DART was created in 2008 as a semi-autonomous agency of the Prime Minister’s office for Regional Administration and Local Government (PMO-RALG) under the Permanent Secretary (PS). Apart from creating a diluted political ownership for the bus rapid transit system, this implementation arrangement resulted in a fragmented and non transparent execution of activities. During project implementation, several delays were caused by mandatory cumbersome inter-

agency administrative procedures or sometimes even reversal of previous agreements reached with political actors as there were no champions at LGA level who were involved enough in project implementation to help resolve the arising issues.

25. DART agency is facing many issues of cross-cutting nature that require an efficient and effective inter-agency coordination and control mechanism for all stakeholders. The current management structure of DART does not provide such a mechanism. It is therefore proposed to improve the management, coordination and accountability mechanism of the implementation of the BRT under the restructuring of the project through the establishment of a Steering Committee. The proposed changes aim to enhance efficient and effective implementation of the project, considering DART has to maintain multiple linkages to other central government agencies (TANROADS, SUMATRA) as well as Dar es Salaam Local Authorities (DLA's). Maintaining these linkages requires continuous coordination on priorities and policies of various other actors, without whose support it will be problematic for DART to successfully implement the project activities for which it is responsible.

26. The proposed coordination mechanism would facilitate (i) effective decision-making on local issues (e.g. compensatory actions under the Resettlement Action Plan); (ii) addressing local implementation problems, making sure these are being dealt with effectively and efficiently at the appropriate level; and (iii) initiating necessary consultative processes with local stakeholders. The committee will encompass the following members:

- Lord Mayor of Dar es Salaam City – Chairperson
- Three Municipal Mayors (Ilala, Kinondoni, Temeke)
- Executive City Director
- Three Municipal Directors
- Ministry of Works (TANROADS)
- Surface and Marine Transport Regulatory Authority (SUMATRA)/Ministry of Transport
- BRT stakeholders from the private sector
- Commander of Traffic Police representative

27. It is expected that such a Steering Committee would raise stakeholder ownership, at the same time enhancing accountability for project implementation through dialogue and peer 'presence'. The steering committee would meet monthly and would be responsible for the review of project progress and functions like addressing issues associated with PAPs through ad hoc technical committees. The PS, PMO-RALG, will delegate some of his executive powers on DART agency to enable the steering committee to (i) provide policy guidance from a local perspective; (ii) become the main decision making body; (iii) address problems during implementation, ensuring these are dealt with promptly and effectively; and (iv) provide guidance and facilitate consultation processes.

28. The implementation of the RAP has encountered major problems whose resolution hinges on the cooperation of the DLA's, but under the current project management structure there is little incentive for DLA's to take action. Under the above

proposed arrangement, the DLAs would provide more cooperation in resolving RAP issues. The DLAs will develop interest and better understanding on how to implement the non BRT investment opportunities along the BRT corridor and around the terminals and depots under their jurisdiction. The DCC will continue to operate the upcountry bus terminal and the temporary overnight upcountry bus parking and take over the public private partnership opportunities around the Ubungo depot.

Project implementation plan

29. As noted above, the project implementation experience so far provides ample evidence that flaws in the project management structure of Component A represent a major reason for the delays encountered. Issues such as inefficiencies in the execution of the RAP and the inability to timely provide contractors with construction sites are caused by unclear, sometimes overlapping mandates.

30. It is therefore of the highest priority to address these flaws along the lines of the proposed restructuring. On the institutional reform, a Steering Committee (with LGA representation) would be established to oversee the implementation of BRT. The Government has agreed with the institutional strengthening measures during the Bank mission which are included in the Action Plan in Annex 3.

Financing

31. The original and revised IDA funding for each component and subcomponents are shown in Table 3 below and detailed in Annex 5. As noted, the cost overrun under Component A and additional studies requires an additional US \$ 40.2 million. At the same time, the scaling up of the Component C works (from pavement strengthening and extension to rehabilitation and extension) as well as additional studies have resulted to a need of US \$ 20.6 million of additional resources.

Table 3: Revised IDA Funding

Project Costs (US\$m)			
Project Cost by Component and Activity	Current	Expenditure up to June 15, 2011	Proposed
A. DSM Urban Transport Component	98.2	8.23	138.4
A.1 Civil works	91.7	5.61	128.7
A. 2 Supervision	3.5	0.88	4.2
A. 3 Technical Assistance and Studies	1.0	0.88	3.5
A. 4 Training for DART	0.5	0.15	0.5
A. 5 Furniture and Equipment for DART	0.5	0.3	0.5
A. 6 Operating cost of DART	1.0	0.41	1.0
B. Trunk Road Component (Support to TANROADS)	57.4	1.55	3.8
B.1 Civil Works Korogwe – Mkumbara	25.6	0.00	0.0
B.2 Civil Works Mkumbara – Same	26.8	0.00	0.0
B.3 Supervision of Korogwe – Same	2.5	0.00	0.0
B.4 Technical assistance and studies for TANROADS	0.5	0.39	2.0
B.5 Training for TANROADS	0.5	0.48	0.5
B.6 Equipment for TANROADS	1.0	0.28	0.5
B.7 Operating costs of TANROADS	0.5	0.40	0.8
C. Zanzibar Airport (and Transport studies) Component	15.7	37.21	39.3
C.1 Runway rehabilitation and extension (revised)	14.2	35.66	35.7
C.2 Supervision	0.3	0.66	0.7
C.3 Design of a new runway	0.6	0.00	0.0
C.4 TA and Studies for MoIC Zanzibar	0.2	0.60	2.3
C.5 Training for MoIC Zanzibar	0.2	0.18	0.2
C.6 Operating cost of MoIC Zanzibar	0.2	0.03	0.2
C.7 Equipment for MoIC Zanzibar	0.0	0.08	0.2
Contingencies	18.7	0.00	8.5
Total IDA Funding	190.0	46.99	190.0

Reallocations

32. Reallocations of the proceeds of the credit are shown in Table 4. The reallocations are mainly related to the increased costs of Components A and C and the dropping of the

works sub-component under Component B. A minor change is introduced under Component C for procurement of office equipment to MoIC, Zanzibar.

Table 4: Revised Allocation of Credit Proceeds (SDR)

Category of expenditure		Current Allocation	Disbursed, by June 2011	Revised Allocation	% of Financing	
Current	Revised				Current	Revised
(1) works, goods, consultants' services, training and operating costs under Part A of the Project	No change	59,600,000	22,652,155	84,072,000	100	100
(2) works, goods, consultants' services, training and operating costs under Part B of the Project	(2) goods, consultants' services, training and operating costs under Part B of the Project	34,900,000	373,962	2,308,000	100	100
(3) works, consultants' services, training and operating costs under Part C of the Project	(3) works, goods, consultants' services, training and operating costs under Part C of the Project	9,500,000	3,066,135	23,809,000	100	100
(4) Unallocated	No change	11,400,000		5,211,000		
Designated Account			16,927,164			
TOTAL AMOUNT		115,400,000	43,019,416	115,400,000		

Financing Plan

33. The categories of expenditure to be financed by the credit have changed by excluding Works under category (2) to reflect the dropping of the Korogwe – Same road under Component B and adding Goods to category (3) to reflect small purchases for MoIC to support reforms under Component C. The revised allocation has taken into account all proposed changes for the restructured project.

Disbursement arrangements

34. The disbursement arrangements will be the same as in the original project document. Disbursements from the IDA Credit will continue to be based on quarterly interim financial reports (IFR) involving advances to cover cash forecasts of two quarters (six months) and other supporting documentation as defined in the Project Appraisal Document (PAD) and disbursement letter. Funds will be disbursed to the United States (US) dollar Designated Account managed by TANROADS to meet all project expenditures by TANROADS and other executing agencies. There will be only one Designated Account from which payments will be made after certification by DART agency and MoIC for contracts managed by DART agency and MoIC.

Financial management

35. The Financial Management (FM) aspects of the project are currently rated Satisfactory and all audits are current with no material issues. There are no changes being proposed to the existing financial management arrangements of the Credit as described in the PAD which have been found to be satisfactory. TANROADS will continue to be fully responsible for the financial management, financial reports and audits. Other implementing agencies will process payments and send payments certificates, claims to TANROADS. They will not retain any funds. If need be, they can spend their own money and claim refunds from TANROADS.

Procurement

36. The project has followed the procurement procedures as outlined in the procurement and consultants guidelines dated May 2004 and revised in October 2006; and is currently rated Satisfactory. No changes are expected with regard to procurement under the restructured project. It is however worth noting the developments that have taken place within TANROADS whereby three additional procurement specialists have been recruited to enhance its capacity. Given its enhanced capacity, the delays that TANROADS experienced in the procurement activities should be minimized.

Closing date

37. According to the revised implementation program, all works for the Dar es Salaam bus rapid transit system should be completed by June 2014. Taking into account any slippage of implementation program and to cover for part of the defects liability period, the new project completion date is proposed for December 31, 2014. Hence, the closing date needs extension by three years from December 31, 2011 to December 31, 2014.

Implementation schedule

38. As shown in Annex 4, the construction of BRT infrastructure is planned to be completed by June 2014 so that the operations of the BRT system would start immediately thereafter. For this to happen, the agreed timelines for DART institutional strengthening, RAP implementation, procurement and implementation of works, as well as procurement of BRT operation vendors would need to be strictly adhered to.

D. APPRAISAL SUMMARY

Economic and financial analysis:

DSM Urban Transport component

39. The economic evaluation of the DART system was updated in March 2011. The updated financial investment costs used are as shown in Table 5 below:

Table 5: Financial Investment Costs:

Infrastructure and signaling	US\$132.45m
Rolling stock	US\$58.92m
Systems	US\$3.13m
DART Management costs including TAs, supervision, prime costs	US\$32.91m
Land acquisition	US\$11.21m
Total	US\$238.62m

40. The analysis was done for a project life cycle of 25 years for phase one and compares the scenario with and without the project at a 12 percent discount rate. For both scenarios, the economic benefits and operational costs for the system were calculated. Economic benefits are direct and indirect. The direct benefits are the positive economic impacts generated internally by the transportation system, while the indirect benefits relate to the impact on the urban environment. Direct benefits identified include reduction of travel time and operational costs, while indirect benefits include reduction of pollution and accidents. The direct benefits are estimated from service measures generated by the transportation planning model i.e. passenger-kilometer, passenger-hours and fleet-kilometers. The economic operational costs for the system refer to cost of operating the buses and include replacement, fuel, maintenance, labor and other administrative costs, but exclude taxes. Based on these parameters, the project remains viable economically. It has an EIRR of 14.5%, NPV of US\$ 29 million and a Benefit/Cost ratio of 1.16.

Zanzibar airport and Transport Studies component

41. The economic analysis was done based on the updated 2008 cost estimate of US\$35 million (exclusive of VAT) and demonstrated that the project remained viable in spite of price increases. The economic appraisals for the airport to justify rehabilitation and extension were done in 2001 and 2006. The evaluation found the proposed investments economically viable with an EIRR of 58 percent and 60 percent, respectively. The increase in viability was mainly due to a sharp increase of traffic during the period. The updated economic analysis results based on the 2008 investment cost of US\$ 35 million provided an EIRR of 38 percent, NPV of US\$ 97.3 million and a Benefit/Cost ratio of 4.11.

Risks

42. Additional risks identified as part of restructuring shows that the stake holders' risk in the operational risk assessment framework (ORAF) is High before mitigation. This is especially due to the possible opposition by Daladala owners and PAPs in strategic areas e.g. Kariakoo/Gerezani. However, adoption of the proposed strengthening of the institutional arrangement for implementation of the BRT, and grievance mechanism systems for Daladalas would mitigate the risks.

Social

43. No changes in the procedures for implementation of the RAP are envisioned; however, because of delays in awarding civil works contracts, the time-line for development of the grievance system for addressing the affected Daladala owners has to be extended. DART agency has conducted a study that has identified about 1,800 Daladalas that will be affected by the project and is currently developing a grievance redressing mechanism in a consultative manner. The process should be completed at least one year (by June 2013) before the completion of the construction of the BRT infrastructure.

Environment

44. The implementing agencies have adequate capacity to plan and implement measures described in the Environmental and Social Impact Assessments of the project. Institutional arrangements for environmental and social management are included in relevant safeguards documentation.

45. Overall responsibility for the implementation of Environmental and Social mitigation measures is with TANROADS, which has an experienced social and environmental unit under the Directorate of Planning. This unit will be required to monitor and report quarterly on progress of the implementation of mitigation measures as outlined in the Environmental Management Plan (EMP) throughout the project period. The EMP reports will be part of the quarterly project progress reports. For the DART agency, the environmental and social unit is in the process of being created and once created its capacity will be assessed and necessary action will be taken to develop its capacity.

ANNEX 1:
Results Framework and Monitoring
TANZANIA: SECOND CENTRAL TRANSPORT CORRIDOR PROJECT

Project Development Objective (PDO): The project development objective is to support Tanzania's efforts to achieve economic growth by providing reliable and cost effective enhanced transport facilities.											
PDO Level Results Indicators	Core	D=Dropped C=Continue N= New R=Revised	Unit of Measure	Baseline 2008	Cumulative Target Values				Frequency	Data Source/ Methodology	Responsibility for Data Collection
					2011	2012	2013	2014			
Indicator One: Average rush hour travel time by public transport* between Ubungo and the Dar es Salaam Central Business District (Posta)	<input type="checkbox"/>	R	Minutes	62	82			25	Once, after completion	Survey	DART
Indicator Two: Average vehicle operating cost on the Korogwe – Same trunk road	<input type="checkbox"/>	D	US cents per km	34				23			
Indicator Three: Satisfactory rating of Zanzibar airport by airlines and passengers	<input type="checkbox"/>	C	Yes/no	no		yes	yes	yes	Once, after completion of project	Survey	MoIC, Zanzibar
INTERMEDIATE RESULTS											
Intermediate Result (Component A): Improved urban transport in Dar es Salaam, particularly in the Morogoro and Kawawa road corridors.											
Revised Intermediate Result (Component A): revised targets											
Percentage of completion of BRT works by June each year.	<input type="checkbox"/>	R	percentage	0	2	30	80	100	Annually, by July 1	Project QPR	TANROADS
Number of DART buses operational	<input type="checkbox"/>	R	No.	0	0	0	0	248	Annually, by July 1	Project QPR	DART
Average number of public transport passengers per day through Morogoro corridor at	<input type="checkbox"/>	R	No.	250,000	260,000	280,000	300,000	360,000	Annually, by July 1	Project QPR	DART

Jangwani**											
Project beneficiaries	Direct Beneficiaries 2.0 million people, of which female is 1.0 million people										
Intermediate Result (Component B): enhancement of Dar es Salaam to Arusha trunk road											
Revised Intermediate Result (Component B): dropped											
Percentage of completion of trunk road works by value on July 1 each year	<input type="checkbox"/>	D									
Intermediate Result (Component C): Enhanced operation of the Zanzibar Airport											
Revised Intermediate Result (Component C): revised wording											
Zanzibar airport runway extended and rehabilitated	<input type="checkbox"/>	R	percentage	0	100				Annually by July 1	Project QPR	MoIC Zanzibar
Compliance of Zanzibar airport with TCAA/ICAO safety and security standards	<input type="checkbox"/>	C	Yes/no	No	Compliant				Annually by July 1	Project QPR	MoIC Zanzibar

* Public transport by Daladadas (commuter mini-buses) before BRT becomes operational and through the BRT system thereafter.

** Number of passengers using Daladadas (mini-bus) before BRT is operational and number of BRT passengers along the Morogoro road when BRT becomes operational.

**ANNEX 2:
Operational Risk Assessment Framework (ORAF)**

Project Development Objective(s)						
The project development objective is to support Tanzania’s efforts to achieve economic growth by providing reliable and cost effective enhanced transport facilities.						
PDO Level Results Indicators:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">1. average rush hour travel time by public transport users between Ubungo and the Dar es Salaam central business district (Posta)</td> </tr> <tr> <td style="padding: 2px;">2. satisfactory rating of Zanzibar airport by airlines and passengers</td> </tr> <tr> <td style="padding: 2px;"> </td> </tr> <tr> <td style="padding: 2px;"> </td> </tr> <tr> <td style="padding: 2px;"> </td> </tr> </table>	1. average rush hour travel time by public transport users between Ubungo and the Dar es Salaam central business district (Posta)	2. satisfactory rating of Zanzibar airport by airlines and passengers			
1. average rush hour travel time by public transport users between Ubungo and the Dar es Salaam central business district (Posta)						
2. satisfactory rating of Zanzibar airport by airlines and passengers						

Risk Category	Risk Rating	Risk Description	Proposed Mitigation Measures
Project Stakeholder Risks	High	<p>Association of Daladala owners (DARCOBOA) not provided with opportunity to participate and/or be the owners of the new BRT operations. Ongoing court case in Kariakoo/Gerezani.</p> <p>Resistance of the business owners along the section of Morogoro road between the junction of Bibi Titi Street and Sokoine drive to only buses traffic.</p>	<p>Local private sector stake holders to be represented in proposed DART Steering Committee to maximize opportunity to local participation in the bus operations.</p> <p>Establishment of the Grievance mechanisms for Daladala owners and operators</p> <p>The resolution of the issue with the PAPs in a mutually agreeable terms and their compensation accordingly.</p> <p>Close consultation with the business owners and the design of traffic management in the area with their inputs.</p>
	Medium-l	<p>Institutions may derive considerable revenue from existing situation (e.g. overnight parking fees for upcountry buses) thus having a vested interest to maintain status quo</p>	<p>Ensure participation of all stakeholders in managing the BRT through the Steering committee. This will facilitate transparent decision-making on controversial issues and enhance ownership and acceptance of</p>

			decisions taken
Implementing Agency Risks	Medium-I	With key implementing agencies (DART, TANROADS) reporting under different ministries, no clear political ownership for the bus rapid transit system was assumed	To enhance political ownership and commitment, set up a coordination structure that reflects the shared responsibility for project implementation between the different political actors, i.e. PMO-RALG, Ministry of Works and the Lord Mayor in conjunction with the 3 municipal mayors
	Medium-I	DART's management structure (CEO reporting to Permanent Secretary - PS) not adequate for the implementation of this multi-disciplinary project with many cross-cutting activities.	Re-establish an effective mechanism to enhance collaboration and ownership for the technical implementation of the project and facilitate real-time interventions to existing or emerging problems
Project Risks			
• Design	Low	To ensure compatibility of civil works (infrastructure) with selected operational equipment (e.g. buses, turn styles, vending machines, card readers), the specifications of such equipment must be known at final construction phase	Mobilize multi-disciplinary technical assistance to advance with bidding processes of operational equipment and consult with relevant local stakeholders on technical issues (e.g. DARCOBOA, SUMATRA)
• Social and Environmental		Resistance by Project Affected people from being compensated.	Grievances mechanism to be established and close consultation during the implementation of RAP.
• Delivery Quality	Medium-I	Selected operators may not be able to secure financing for the buses. In particular, when consortia of local (small) operators participate this may occur.	Selected bus operators to be provided with operating contracts well in advance of expected starting date of services. Such contracts can serve as collateral (revenues from operating specified in contract) for securing financing.

Overall Risk Rating During Implementation	Comments
Medium-I	The institutional strengthening for implementation of Component A as well as agreed action plan in Annex 3 would mitigate most of the risks.

**ANNEX 3:
Agreed Action Plan for Critical Actions**

	Issue	Agreed Action	Timeframe	Responsible Entity
Institutional improvements:				
1	DART Institutional Strengthening	Establishment of steering committee to oversee bus rapid transit (BRT) implementation	By August 30, 2011	Permanent Secretary (PS), PMO-RALG
Implementation of the Resettlement action plan (RAP)				
2	Change of road-use (proposed BRT buses only section) on the BRT corridor between Bibi Titi junction and Sokoine drive	Consultation with business owners on the effect of change of road use on their businesses	August – December, 2011	DART, DCC and Ilala Municipal Council (IMC)
3	Relocation of power utilities	Finalize acquisition of land at Magomeni area	By August 15, 2011	DART, Kinondoni Municipal Council
4	RAP update	Finalize the updating of the RAP to include additional areas and PAPs not included in the original RAP, submit to Bank for concurrence and disclosure.	August 15, 2011	DART
5	Ubungo upcountry bus terminal	Partial handover of the area with no RAP issues to TANROADS	August 15, 2011	DART, DCC
		Complete property valuation, compensate PAPs and acquire the remaining area and handover to TANROADS	By August 15, 2011	DART, DCC
6	Resolution of allocation of bus depot site at Jangwani area	Government is processing the reversal of the suspension decision. The decision will thereafter be communicated to TANROADS for further action.	August 30, 2011	PMO-RALG, Ministry of Works (MoW), DART, TANROADS,
7	Kariakoo/ Gerezani area	Resolve pending legal issues and, if successful, acquire land for BRT bus terminal	August 30, 2011	DART, IMC, PMO-RALG, MoW

8	Review of RAP implementation	Revise the RAP implementation report and submit to the Bank for review.	August 30, 2011	DART
Works Implementation				
9	Feeder stations – design modifications	Modify designs for Urafiki and ‘fire’ feeder stations and hand-over to contractor.	August 15, 2011	TANROADS
10	BRT Road works infrastructure contract	Negotiate the contract with the remaining valid bid.	September 30, 2011	TANROADS
11	Relocation of power utilities	Finalize ongoing contract	August 30, 2011	TANROADS
12	Ubungo bus depot and upcountry bus terminal works contract	Issue possession of site and commencement notice to contractor	August 30, 2011	TANROADS
13	Jangwani bus depot works contract	Issue commencement notice to contractor (if the location of depot is not changed)	September 15, 2011	TANROADS
14	Kariakoo bus terminal	Issue possession of site and commencement notice to contractor	September 15, 2011	TANROADS

ANNEX 4: Project Implementation Schedule

REF NO	COMPONENT NAME	COST (US\$'000)	2008	2009	2010	2011	2012	2013	2014	Remarks
COMPONENT A. DSM URBAN TRANSPORT (DART) - CATEGORY 1										
A.1	CIVIL WORKS	127,135								
A.1.1	Package 1; Lot 1: Road Works Lot 1 (Kimara – Magomeni) (43.14 mio) and Lot 2: (Magomeni – Kivukoni, Kawawa and Msimbazi roads) (48.51 mio)	90,623								Retention Money Security will be provided to cover the DLP
A.1.2	Ubungo Depot, Feeder Station and Up-Country Bus Station	11,041								
A.1.3	Jangwani Depot	9,241								
A.1.4	Kivukoni terminal building and feeder Station	3,840								
A.1.5	Kariakoo Terminal Building and Feeder Station	4,815								
A.1.6	Feeder Stations (Shekilango, Urafiki, Magomeni, Fire, Morocco, Kinondoni and Mwinjuma	3,356								
A.1.7	Relocation of Power Utilities	4,219								
A.2	Supervision of construction of BRT Infrastructure	3,515								
A.3	TA to DART	1,131								
A.3.1	Technical Assistance to DART Agency	700								
A.3.2	Legal Advisor to DART	37								Completed
A.3.3	Study of Alternative Fuels	27								Completed
A.3.4	Study of local operators participation in DART system	87								Completed
A.3.5	Study for Beach Promenade and NMT ways	280								To be retendered
A.4	Training for DART	500								Done Intermittently
A.5	Furniture and Equipment for DART	500								Some await procurement of TA

REF NO	COMPONENT NAME	COST (US\$'000)	2008	2009	2010	2011	2012	2013	2014	Remarks
B.4.9	Driver - 1 (Terminated)	3								
B.4.10	Driver - 1	14								
B.4.11	Driver - 2	14								
B.4.12	Driver - 3	14								
B.4.13	Driver - 4	13								
B.4.14	Driver - 5	13								
B.4.15	Office Attendant	10								
B.5	Training for TANROADS	650								Done intermintently
B.6	Furniture & Equipment for TANROADS	283								Completed
B.6.1	Motor vehicles for TANROADS BRT Team	226								Completed
B.6.2	Furniture for TANROADS BRT Team	5								Completed
B.6.3	Desktop computers - 3 nos, Laptops - 3 nos and Printers - 2 nos for TANROADS TBT	13								Completed
B.6.4	Fax machine - 1 no, Photocopier - 1, Scanner - 1 and Camera - 1 no	39								Completed
B.7	Operating Costs for TANROADS/TBT	750								Done intermintently
B.8	Other Additional Components	425								
B.8.1	The Central Transport Corridor Television Documentary	99								Completed
B.8.2	Design Review and Preparation of Tender Documents for Rehabilitation of Korogwe - Mkumbara - Same Road	99								Completed
B.8.3	Design Review and Preparation of Tender Documents for Rehabilitation of Arusha -	10								Completed
B.8.4	Technical Audit of WAN and LAN for TANROADS and ZANZIBAR	97								Completed
B.8.5	Toll Road study	50								Ongoing
B.8.6	Post Construction Evaluation of Projects Completed under CTCP	10								Completed
B.8.7	Procurement Specialist 1	60								Completed

REF NO	COMPONENT NAME	COST (US\$)	2008	2009	2010	2011	2012	2013	2014	Remarks	
COMPONENT C. ZANZIBAR AIRPORT - CATEGORY C		39									
C.1	Runway rehabilitation and extension works	35,678								Completed	
C.2	Supervision of Runway rehabilitation and extension	585								Completed	
C.4	TA to MOCT ZANZIBAR	299									
C.4.1	Project Manager 1	59									
C.4.2	Project Manager 2	192									
C.4.3	Technical Assistance	48									
C.5	Training for MOIC	200								Done intermintently	
C.6	Operating costs for MOIC	200								Done intermintently	
C.7	Equipment & Furniture for MOIC	200								Completed	
C.7.1	ZTMP Office car	50								Completed	
C.7.2	ZTMP office Furniture	5								Completed	
C.7.3	Masterplan Office equipment	22								Completed	
C.8	Other Additional Components										
C.8.1	Design of Zanzibar Urban Roads	1,400								Ongoing	
C.8.2	Consultancy for implementing Zanzibar Transport Master plan	142								Completed	
C.8.3	Design of Zanzibar Airport taxiways and apron	456								Completed	
C.8.4	Finalization of the RAP implementation report for	4								Completed	
C.8.5	Renovation of office for masterplan	18								Completed	
RECOVERY OF SDR/US\$ LOSS (AS ON 22 MAR 2008)		6									
TOTAL FORECATED COST		184									
CREDIT CEILING		190									
LEGEND:											
		Preparations									
		Procurement									
		Implement									

**ANNEX 5:
Detailed Cost Table**

REF NO	COMPONENT NAME	ESTIMATED COST(MIO)	PROC METHOD	PRIOR OR POST REVIEW	Duration	CONTRACTOR/C ONSULTANT	CONTRACT DATE	COMMITMENT (IN MIO)			FORECASTED COST	TOTAL FORECASTED COST	STATUS
								CONTRACT	ADD 1	REVISED			
COMPONENT A. DSM URBAN TRANSPORT (DART) - CATEGORY 1													
A.1	CIVIL WORKS	127.86						36.512	0.000	36.512	91.650	128.162	
A.1.1	Package 1; Lot 1: Road Works Lot 1 (Kimara – Magomeni) (43.14 mio) and Lot 2: (Magomeni – Kivukoni, Kawawa and Msimbazi roads) (48.51 mio)	91.65	ICB	PRIOR	2yrs			0	0	0.000	91.65	91.650	To be negotiated
A.1.2	Ubungo Depot, Feeder Station and Up-Country Bus	11.01	ICB	PRIOR	2yrs	Beijing Construction	9 August 2010	11.041		11.041		11.041	Not started
A.1.3	Jangwani Depot	9.34	ICB	PRIOR	2yrs	China Civil Eng Construction Corporation Ltd	24 Dec 2010	9.241		9.241		9.241	Not started
A.1.4	Kivukoni terminal building and feeder Station	3.72	NCB	POST	1yr	Beijing Construction Engineering Group Co. Ltd	21 June 2010	3.840		3.840		3.840	Ongoing
A.1.5	Kariakoo Terminal Building and Feeder Station	4.33	NCB	PRIOR	1yr	Beijing Construction Engineering Group Co. Ltd	9 August 2010	4.815		4.815		4.815	Not Started
A.1.6	Feeder Stations (Shekilango, Urafiki, Magomeni, Fire, Morocco, Kinondoni and Mwinjuma	2.59	NCB	POST	1yr	Beijing Construction Engineering Group Co. Ltd	21 June 2010	3.356		3.356		3.356	4 out of 6 are ongoing
A.1.7	Relocation of Power Utilities	5.22	ICB	PRIOR	0.5yr	Spenco Services Ltd	31 May 2010	4.219		4.219		4.219	Ongoing
A.2	Supervision of construction of BRT Infrastructure	3.5	QCBS	PRIOR		SMEC	16 July 2009	2.698	0.817	3.515		3.515	Ongoing
A.3	TA to DART							0.151	0	0.151	0.98	1.131	
A.3.1	Technical Assistance to DART Agency	0.7	IC	PRIOR						0.000	0.700	0.700	Under Procurement
A.3.2	Legal Advisor to DART	0.05	IC	POST		Ambrose Malamsha	12 August 09	0.037		0.037		0.037	Completed
A.3.3	Study of Alternative Fuels	0.075	IC	POST		Budh Prakash Pundir	22 Sept 2009	0.027		0.027		0.027	Completed
A.3.4	Study of local operators participation in DART	0.05	CQS	POST		NIT	30 Oct 2009	0.087		0.087		0.087	Completed
A.3.5	Study for Beach Promenade and NMT ways	0.075	QBS	POST							0.280	0.280	To be retendered
A.4	Training for DART	0.5								0.500		0.500	

REF NO	COMPONENT NAME	ESTIMATED COST(MIO)	PROC METHOD	PRIOR OR POST REVIEW	Duration	CONTRACTOR/C CONSULTANT	CONTRACT DATE	COMMITMENT (IN MIO)			FORECASTED COST	TOTAL FORECASTED COST	STATUS
								CONTRACT	ADD 1	REVISED			
A.5	Furniture and Equipment for DART							0.346		0.346	0.154	0.500	Completed
A.5.1	Lot 1: 5 Laptops and 7 Desktop computer (22 000)	0.180	SHOP	POST		BMTL		0.032		0.032	0.154	0.186	Completed. Another order is
A.5.2	Motor vehicles for DART Agency; Lot 1: 4 Nos Station wagon STD and Lot2: GX Station Wagon - 1 No	0.22	NCB	POST	30 Days	Hughes Motors Ltd		0.314		0.314		0.314	Completed
A.6	Operating Costs for DART	1								1.000		1.000	Ongoing
A.10	Other Additional Components	2.146						1.686		1.686	0.446	2.132	
A.10.1	Magogoni and Busisi ferries crowd and access control study by TEMESA	0.150	QCBS	PRIOR	4 Months	Haskoning Nederland B.V	13 Sep 2010	0.447		0.447		0.447	Ongoing
A.10.2	Consultancy Services for Architectural and Engineering Design for DART Agency and Control Tower	0.250	QCBS	PRIOR							0.250	0.250	Under Procurement
A.10.3	Consultancy Services for detailed Engineering Design of Phase II and III BRT System in Dar es Salaam	1.500	QCBS	PRIOR	12 M	Kyong Dong Engineering Co. Ltd	25 Feb 2011	1.189		1.189		1.189	Ongoing
A.10.4	Consultancy service for Daladala relocation and grievances plan	0.050		POST							0.050	0.050	Ongoing
A.10.5	Dart Corporate Image/Branding	0.050		POST	6 weeks	ED ROACH		0.05		0.05	0.000	0.050	Completed
A.10.6	Consultancy Services - Sociologist	0.048	IC	POST							0.048	0.048	Under Procurement
A.10.7	Training for Daladala Drivers and Conductors	0.018		POST							0.018	0.018	To be arranged
A.10.8	Information Technology Consultancy	0.030		POST							0.030	0.030	Not started
A.10.9	Property Evaluation Consultancy	0.050		POST							0.050	0.050	

REF NO	COMPONENT NAME	ESTIMATED COST(MIO)	PROC METHOD	PRIOR OR POST REVIEW	Duration	CONTRACTOR/C CONSULTANT	CONTRACT DATE	COMMITMENT (IN MIO)			FORECASTED COST	TOTAL FORECASTED COST	STATUS
								CONTRACT	ADD 1	REVISED			
COMPONENT B. TRUNK ROAD - CATEGORY 2													
B.4	TA to TANROADS	0.356						0.289	0.000	0.289	0.391	0.680	
B.4.1	Project Manager - TBT	0.060	IC	POST	2	Ladis Bigambo	2 Jan2009	0.060		0.060	0.060	0.120	<i>Ongoing</i>
B.4.2	Senior Project Engineer - 1	0.048	IC	POST	2	Frank Mbilyi	1 July 2009	0.048		0.048	0.048	0.096	<i>Ongoing</i>
B.4.3	Senior Project Engineer - 2	0.048	IC	POST				0.000		0.000	0.060	0.060	<i>Under Procurement</i>
B.4.4	Senior Procurement Specialist	0.054	IC	POST	2	Richard Byanyuma	16 July 2009	0.067		0.067	0.067	0.134	<i>Ongoing</i>
B.4.5	Project Engineer - 1	0.043	IC	POST	2	Rottson Kabalika	8 June 2009	0.043		0.043	0.043	0.086	<i>Ongoing</i>
B.4.6	Project Engineer - 2	0.043	IC	POST	2	Leonard Ngayung	1 April 2010	0.043		0.043	0.043	0.086	<i>Ongoing</i>
B.4.7	Secretary 1 - Terminated	0.010	IC	POST	2	Carrine Mbolela		0.003		0.003		0.003	<i>Terminated</i>
B.4.8	Secretary 2							0.000		0.000	0.012	0.012	<i>Under Procurement</i>
B.4.9	Driver - 1 (Terminated)	0.007	IC	POST	2	A. Mbwana		0.003		0.003		0.003	<i>Terminated</i>
B.4.10	Driver - 1	0.007	IC	POST	2	Marcelo Rubao	1 June 2009	0.007		0.007	0.007	0.014	<i>Ongoing</i>
B.4.11	Driver - 2	0.007	IC	POST	2	Msafiri Charles	14 April 2009	0.007		0.007	0.007	0.014	<i>Ongoing</i>
B.4.12	Driver - 3	0.007	IC	POST	2	Tekko Mwalongo	14 Sept 2009	0.007		0.007	0.007	0.014	<i>Ongoing</i>
B.4.13	Driver - 4	0.007	IC	POST				0.000		0.000	0.013	0.013	<i>Under Procurement</i>
B.4.14	Driver - 5	0.007	IC	POST				0.000		0.000	0.013	0.013	<i>Under Procurement</i>
B.4.15	Office Attendant	0.007	IC	POST				0.000		0.000	0.010	0.010	<i>Under Procurement</i>
B.5	Training for TANROADS		NA					0.500		0.500	0.15	0.650	<i>Done Intermintently</i>
B.6	Furniture & Equipment for TANROADS	0.374						0.283		0.283		0.283	<i>Completed</i>
B.6.1	Motor vehicles for TANROADS BRT Team	0.281	NCB	POST	4 Months	Toyota (T)	7 January 2010	0.226		0.226		0.226	<i>Completed</i>
B.6.2	Furniture for TANROADS BRT Team	0.048	Shopping	POST	4 Weeks	Empress Furniture Ltd	29 Jul 2009	0.005		0.005		0.005	<i>Completed</i>
B.6.3	Desktop computers - 3 nos, Laptops - 3 nos and Printers - 2 nos for TANROADS TBT	0.013	Shopping	POST	4 Weeks	Infosys IPS (T) Ltd	16 Jul 2009	0.013		0.013		0.013	<i>Completed</i>
B.6.4	Fax machine - 1 no, Photocopier - 1, Scanner - 1 and Camera - 1 no for TANROADS BRT	0.032	Shopping	POST	2 months	MFI Office Solution	9 Sep 2009	0.039		0.039		0.039	<i>Completed</i>
B.7	Operating Costs for TANROADS/TBT		Shopping	POST	5	Various	NA	0.500		0.500	0.250	0.750	<i>Done Intermintently</i>

REF NO	COMPONENT NAME	ESTIMATED COST (MIO)	PROC METHOD	PRIOR OR POST REVIEW	Duration	CONTRACTOR/CONSULTANT	CONTRACT DATE	COMMITMENT (IN MIO)			FORECASTED COST	TOTAL FORECASTED COST	STATUS
								CONTRACT	ADD 1	REVISED			
B.8.2	Design Review and Preparation of Tender Documents for Rehabilitation of Korogwe - Mkumbara - Same Road	0.679	SSS	PRIOR	8 Weeks	SMEC	1 October 09	0.099		0.099		0.099	Completed
B.8.3	Design Review and Preparation of Tender	0.010	SSS	PRIOR	8 Weeks	COW A/S	30 June 10	0.01		0.01		0.010	Completed
B.8.4	Technical Audit of WAN and LAN for TANROADS and	0.107	CQS	POST	8 Weeks	University Computing	23 June 2010	0.097		0.097		0.097	Completed
B.8.5	Toll Road study	0.050	SSS	PRIOR	8 Weeks	Intercontinental Technichrats Consultant	18 January 11	0.05		0.05		0.05	Ongoing
B.8.6	Post Construction Evaluation of Projects Completed under CTCP	0.010	IC	Post	8 Weeks	Eng. August Byabato	15 April 10	0.01		0.01		0.010	Completed
B.8.7	Procurement Specialist 1	0.042	IC	Prior	1 year	Eng. Godfrey Mashauri	3 Jan 2011	0.060		0.060		0.060	Ongoing

REF NO	COMPONENT NAME	ESTIMATED COST (MIO)	PROC METHOD	PRIOR OR POST REVIEW	Duration	CONTRACTOR/CONSULTANT	CONTRACT DATE	COMMITMENT (IN MIO)			FORECASTED COST	TOTAL FORECASTED COST	STATUS
								CONTRACT	ADD 1	REVISED			
COMPONENT C. ZANZIBAR AIRPORT - CATEGORY 3								41.263		39.059		39.182	
C.1	Runway rehabilitation and extension works		ICB	PRIOR	15 m	Sogea Satbm	17 April 2009	33.8	1.878	35.678		35.678	<i>Completed</i>
C.2	Supervision of Runway rehabilitation and extension	0.585	SSS	PRIOR	15 m	Sir Frederick Snow	14 April 2009	0.585		0.585		0.585	<i>Completed</i>
C.4	TA to MOCT ZANZIBAR							0.203		0.299		0.299	
C.4.1	Project Manager 1	0.100	SSS	PRIOR	2 Years	Y. Shiindi		0.059		0.059		0.059	<i>Passed away in Sept 2009</i>
C.4.2	Project Manager 2	0.200	SSS	PRIOR	4 Years	B. Mmari	24 Nov 2008	0.096	0.096	0.192		0.192	<i>Ongoing</i>
C.4.3	Technical Assistance	0.048	IC	PRIOR	1 Year	Fred Nkya	10 August 10	0.048		0.048		0.048	<i>Ongoing</i>
C.5	Training for MOIC	0.200						0.2		0.200		0.200	<i>Ongoing</i>
C.6	Operating costs for MOIC	0.200						0.2		0.200		0.200	<i>Ongoing</i>
C.7	Equipment & Furniture for MOIC	0.200						0.077		0.077	0.123	0.200	<i>Ongoing</i>
C.7.1	ZTMP Office car	0.050	Shop	POST	14 Days	Nabeel Enterprises Ltd	21.12.2010	0.050		0.050		0.050	<i>Completed</i>
C.7.2	ZTMP office Furniture	0.016	Shop	POST	30 days	Sealand Business Channels Co. Ltd	29 Dec 10	0.005		0.005		0.005	<i>Completed</i>
C.7.3	Masterplan Office equipment	0.019	Shop	POST	30 days	Sealand Business Channels Co. Ltd	29 Dec 10	0.022		0.022		0.022	<i>Completed</i>
C.8	Other Additional Components							1.896		2.020	0.000	2.020	
C.8.1	Design of Zanzibar Urban Roads	1.204	QCBS	PRIOR	1 Year	Intercontinental consultants & Technocrats Pvt Ltd in Association with AEC Ltd	15 March 11	1.400		1.400		1.400	<i>Ongoing</i>
C.8.2	Consultancy for implementing Zanzibar	0.142	SSS	PRIOR	4 M	Poyry Infra Ltd in Association with	15 April 10	0.142		0.142		0.142	<i>Completed</i>
C.8.3	Design of Zanzibar Airport taxiways and apron	0.208	SSS	PRIOR	8 M	Sir Frederick Snow	8 April 2010	0.332	0.124	0.456		0.456	<i>Completed</i>
C.8.4	Finalization of the RAP implementation report for	0.004	IC	POST	2 Weeks	Josephine Mwanjewe	22 March 10	0.004		0.004		0.004	<i>Completed</i>
C.8.5	Renovation of office for masterplan	0.024	Shop	POST	5 W	The New Alternative Construction Ltd	29.12.2010	0.018		0.018	0	0.018	<i>Completed</i>
TOTAL FORECATED COST											184.080		