1. Basic Information

1.1 Désirée Nr.: SR0107.06
1.2 Title: Industrial park at Spisska Nova Ves
1.3 Sector: Economic and Social Cohesion
1.4 Location: NUTS II Priority Region Slovakia – East, District Spisska Nova Ves

2. Objectives

2.1 Overall Objective

Encouraging development of SME in the region Spis
Reduction of the unemployment in the Spis region

2.2 Project purpose

Favourable conditions for private investment within the industrial zone of the city Spisska Nova Ves created.

2.3 Accession Partnership and NPAA priority

The project is in line with the AP short-term priority to stimulate domestic and foreign investment, including in SMEs and the AP medium-term activity to promote competitiveness of the private sector, including SMEs.

The project is in line with the NPAA 2000 priorities set in the chapter 3.4.6 dealing with the small and medium enterprises.

2.4 Contribution to National Development Plan

The proposed project is in accordance with the National Plan of Regional Development of the Slovak Republic (NDP) adopted by the Decree of SR Government 240/2001. The location of the proposed project is in the region Slovakia – East.

The project contributes to the achievement of the global objective – “Development of production and services based on the utilisation of domestic resources” and the specific goal: “Building and development of industrial parks”.

Proposed project is in line with the Sector Operational Program – Industry, part: “Building and development of industrial parks”.

It is also in line with the Regional Operational Program of the region Slovakia-East.
The project is also in line with the reference documents “Higher territorial plan of the Spiš region” and the “Territorial plan of the city of Spisska Nova Ves”.

2.5 Cross Border Impact

No direct cross-border impact foreseen.

3. Description

3.1 Background and justification

The project is in line with the provisions of the Draft Act on Support to the Industrial Parks approved by the Government Decree 179/2001.

The Municipality of Spisska Nova Ves is located in the District Spisska Nova Ves, that is a part of the Region Spiš, north-west part of Slovakia East. In the North the Spiš region borders with Poland (actually 5% of the historical Spiš region lies in Poland). The region Spiš comprises the area of 6 administrative districts: Spisska Nová Ves, Levoca, Gelnica, Stara Lubovna, Kezmarok, Poprad. The total number of inhabitants is 368,000 and its total area is 4,115 km². The forests cover more than 60% of the area.

The decline of the traditional industrial activities like mining, machinery, wood processing and electric industry caused by the loss of eastern European markets in the late ‘80s resulted in the currently bad unemployment rate of 20%. In 4 districts unemployment reaches more than 25% of the active population. In accordance to the statistics of the District Labour Office in Spisska Nova Ves, the present unemployment rate in the Spisska Nova Ves district is 26,01%.

The project includes the creation of a new industrial park to be located on the site of an existing 9-hectare industrial complex currently operated by Novy Domov Holding. Novy Domov Holding is a large wood processing company. It is involved mainly in the production of domestic and office furniture for the home and export markets. Operations comprise the cutting, jointing and finishing of sawn timber and the fitting of textile coverings thereto.

A vocational education school for woodworking is located on the site. This is a high-quality training centre which ensures a ready supply of qualified woodworkers. As this school is located close to the factory this facilitates an easy exchange of experience and capabilities between learning and practice.

The statistics on the wood-processing sector for the year 2000 indicate that 78 persons graduated from the secondary school of woodcraft. Out of those, 37 are presently registered in the statistics of the District Labour Office or 47,4% as unemployed. Furthermore 85 persons graduated from the secondary special apprentice centre for furniture making in Spisska Nova Ves of which 49 are registered in the District Labour Office or 57,6% of the graduates of 2000 are unemployed.
These statistics clearly demonstrate the high unemployment level in the Spisska Nova Ves district, but also and more specifically in the wood-processing sector. A project designed and aimed to decrease the unemployment rate in this sector and resulting in additional employment, would therefore be of great importance.

The workload of the Novy Domov Holdings is severely reduced as a result of the collapse of eastern European markets. Novy Domov Holding currently occupies approximately 50% of the site area of 9 hectares. Consequently, a number of existing units within the complex are vacant. It is proposed that these units are made available to interested firms and that the required infrastructure will be provided in this regard. In addition, new factory space will be constructed to suit the demand. Recently a future contract between the Municipality and Novy Domov Holding on purchase of the land by the Municipality (4,5 ha) has been signed.

This area will be the subject of the project. More than 8,000 m² of usable office and production areas located within the project area will become available to new investors. A green area of approximately 20,000 m² is available which would enable the construction of at least 7,000 m² of new factory space. Provision of the necessary individual infrastructure to service these buildings together with the construction of new production space is the main project component.

The highest potential for developing industries lays in the field of wood processing. The expansion of the existing wood processing activities offers the greatest potential for the creation of jobs. Raw materials (with 60% coverage forest are abundant and can be exploited at sustainable levels), the traditional manufacturing activities and the existing capabilities and education of the workforce,

A number of potential investors, both local and international already expressed their interest to locate their activities in the proposed industrial park creating initially 560 jobs by 2006. The Industrial Park however has the potential to create more than 800 new jobs in a later stage.

The project aims at creating favourable conditions for starting business as well as attracting new direct investment, both from national as well as from international sources, focusing on wood processing and related industries.

Depending on the success of the first phase of the industrial park on 4,5 ha (subject to the presented project fiche) the City of Spisska Nova Ves foresees further extension of the Industrial Park on an additional adjacent 4,5 ha surface.

3.2 Linked activities

Project: CEPAP
- educational and advisory program for unemployed, wishing to start a new business

Project: Micro-credit Scheme (Phare)
- support to small enterprises whose activities respond to the regional needs
Project: Loan Support Program (Phare)
- support to small and medium sized enterprises up to 5 mil. SKK

Project: Transform program
- provides consulting and advise on total quality management according to ISO 9000

Program: Support of export (Phare program)
- grants covering 50% of total costs of contracts for advertising and focused on the accreditation for ISO 9000 quality standard

Project: AWAKE
- support of women – entrepreneurs in region Spis
- the project will be implemented in the period 2000 – 2002

Project: UNDP/UNIDO strategy for regional development – year 2000
- the aim of the project was to define the main problems in the development of regional economy and preparing recommendations for the elaboration of a strategy for regional development
- one of the basic phases of the program is social and economic development focused on Roma communities in the region. The programme will be completed in 2003.

Project: Incubator in Spisska Nová Ves (Phare 2000)
- long-term care for starting entrepreneurs in the region
- advising, training, business planning and other consulting services

3.3 Results

- The necessary infrastructure of the industrial park constructed and ready to be offered to private investors

After the completion of the project, some 8.600 m² of habitable buildings and 7.000 m² of new production space will become available to new investors. The infrastructure of the Industrial Park will be constructed in line with the existing Slovak and EU standards on an area of 4,5 ha. 560 new jobs will be created gradually after the completion of the project.

3.4 Activities

With the aim to prepare the Industrial Park for future private investment the existing facilities have to be upgraded and new facilities and utilities have to be built. The Industrial Park shall offer the interested investors after the completion of the project some 12.400 m² of production space and 3.200 m² of administrative space.

The main components of the project are the provision of heating for existing and new buildings, construction of a new waste water treatment plant, rehabilitation of existing factory space and the construction of new factory space.
The following activities will be conducted within the project:
1. Rehabilitation of the existing administrative and factory space
2. Construction of new factory space
3. Construction of a network of utilities
4. Building of water supply and waste water management system

**Activity 1** - Rehabilitation of the existing administrative and factory space.
It is proposed to furnish up some 8,600 m² of existing administrative and factory space at a unit cost 35 EUR/m².

The existing central heating system covering wide area is no longer cost-effective and a separate heating system for each individual building is instead preferred. The existing heated units in the concerned factory and administrative buildings will be disconnected from the central heating system and replaced by a new gas-burning heating units. These will be installed in order to avoid any adverse environmental impact. Any wood waste generated from the production of the new investors can be sold to Novy Domov that will continue to operate a wood-burning heating system. The calculation of the investment costs was divided into two main parts:
Office building – Space heating only- 3.200 m² á 15 EUR/m²,
Existing factory units – Space heating and process heat- 5.400 m² á 20 EUR/m²

**Summary**

| Refurbishing of the existing buildings | 0.294 MEUR |
| Heating of the existing buildings     | 0.156 MEUR |
| **TOTAL**                             | **0.450 MEUR** |

**Means:** Works for a total value of 0.456 MEUR are foreseen for national financing.

**Activity 2** – Construction of new factory space
Some 7,000 m² of new factory space will be constructed at 190 EUR/m². The unit prices used for calculation per 1,000 m² new production space are as follows:

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<thead>
<tr>
<th>Description</th>
<th>Unit</th>
<th>Unit cost</th>
<th>Total (EUR)</th>
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<tr>
<td>Steel Frame</td>
<td>1,000 m²</td>
<td>40 EUR/m²</td>
<td>40,000</td>
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<tr>
<td>Roof</td>
<td>1,000 m²</td>
<td>44 EUR/m²</td>
<td>44,000</td>
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<tr>
<td>Cladding</td>
<td>800 m²</td>
<td>30 EUR/m²</td>
<td>24,000</td>
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<tr>
<td>Doors/Windows</td>
<td>90 m²</td>
<td>300 EUR/m²</td>
<td>27,000</td>
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<td>Foundations + Floors</td>
<td>1,000 m²</td>
<td>15 EUR/m²</td>
<td>15,000</td>
</tr>
<tr>
<td>Electrical Installation</td>
<td>1,000 m²</td>
<td>10 EUR/m²</td>
<td>10,000</td>
</tr>
<tr>
<td>Heating</td>
<td>5,000 m³</td>
<td>4 EUR/m³</td>
<td>20,000</td>
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<tr>
<td>Air-conditioning</td>
<td>5,000 m³</td>
<td>2 EUR/m³</td>
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<tr>
<td><strong>TOTAL (EUR/1,000 m²)</strong></td>
<td></td>
<td></td>
<td><strong>190,000</strong></td>
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</table>

**Summary**

Construction of new production space, 7,000 m² 1,330 MEUR

**Means:** Works for a total value of 1,330 MEUR are foreseen for Phare financing.
**Activity 3** - Construction of a network of utilities

The electricity in the Industrial Park area will be distributed underground through low tension insulated copper cables 3x240mm (17 EUR/m).

The design and characteristics of the communication network are in line with the most advanced communication technologies. The telephone and data cables (32 EUR/m) will be installed underground.

For the gas supply of the Industrial Park area the installation of 30 m high-pressure pipes (200 EUR/m), 480 m medium-pressure pipes (25 EUR/m), a gas regulating station and a forced warm air system is foreseen.

**Summary**

Electricity distribution network, 1,600 m 0.027 MEUR  
Telephone/Data network, 675 m each 0.043 MEUR  
Gas supply network 0.160 MEUR  
**TOTAL 0.230 MEUR**

**Means:** Works for a total value of 0.230 MEUR are foreseen for national financing.

**Activity 4** - Building of water supply and waste water management system

Due to the very bad conditions of the existing water supply system, it will be totally replaced using HDPE pipes DN 200 and DN 125 as follows.

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<tr>
<th>Pipe</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Total (EUR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diameter 125 mm</td>
<td>200 m</td>
<td>30 EUR/m</td>
<td>6.000</td>
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<tr>
<td>Diameter 200 mm</td>
<td>1,200 m</td>
<td>120 EUR/m</td>
<td>144.000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>150.000</strong></td>
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</table>

The existing sewerage system is a combined type. Both waste and storm water are collected in the same pipe. These combined sewers are no longer in favour and a system that collects separately waste water and storm water is preferred and proposed. The existing combined sewer (which is in poor condition and leaking at joints) will be used as a storm water sewer only, thereby eliminating the risk for contamination of groundwater. A new waste water sewer will be laid for the collection of human and industrial waste that requires to be treated in the planned new wastewater treatment plant. Both pipelines (storm water and the treated wastewater) will rejoin prior to the outlet at the Hornad river which lies some 300 metres away from the site. The size of the pipe in this area has been increased to 800 mm to provide additional capacity for future expansion of the industrial park.

The sewerage system will be constructed as follows:

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<tr>
<th>Pipe</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Total (EUR)</th>
</tr>
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<tbody>
<tr>
<td>Diameter 100 mm</td>
<td>200 m</td>
<td>20 EUR/m</td>
<td>4.000</td>
</tr>
<tr>
<td>Diameter 200 mm</td>
<td>100 m</td>
<td>50 EUR/m</td>
<td>5.000</td>
</tr>
<tr>
<td>Diameter 300 mm</td>
<td>1,200 m</td>
<td>100 EUR/m</td>
<td>120.000</td>
</tr>
<tr>
<td>Diameter 400 mm</td>
<td>50 m</td>
<td>160 EUR/m</td>
<td>8.000</td>
</tr>
<tr>
<td>Diameter 600 mm</td>
<td>250 m</td>
<td>300 EUR/m</td>
<td>75.000</td>
</tr>
<tr>
<td>Diameter 800 mm</td>
<td>670 m</td>
<td>400 EUR/m</td>
<td>268.000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>480.000</strong></td>
</tr>
</tbody>
</table>
A new wastewater treatment plant (population equivalent 700) within the site will be constructed. It will treat the wastewater up to a high standard thus allowing the treated water to be discharged directly to the river Hornad. The proposed treatment system comprises primary (sedimentation) and secondary (biological) treatment. The final effluent quality will meet the limits of 20 mg/l suspended solids and 20 mg/l biological oxygen demand (BOD). The resulting treated water complies with the requirements of the EU Urban Wastewater Directive – Council Regulation 91/271/EEC.

Summary
Water supply system 0,150 MEUR
Sewerage system for waste water 0,480 MEUR
Waste Water Treatment Plant 0,160 MEUR

Means: Works for a total value of 0,790 MEUR, out of which Phare will finance 0,670 MEUR. National co-financing up to 0,120 MEUR is foreseen for construction of the sewerage pipeline DN 300.

4 Institutional Framework

The Industrial Park will be owned by the Municipality of Spisska Nova Ves. The Business and Innovation Centre of Spisska Nova Ves will manage the Industrial Park on behalf of the Municipality.

The project is supported by the local and regional administration as well as entrepreneurs. Co-operating organisations include the District Administration, the Spisska Nova Ves Municipality, the Chamber of Commerce, The Business Information Centre, The Regional Development Agency, the Association for the Development of the Spis Region and individual Entrepreneurs.

For this reason, the project will receive a positive response and certainly will be accepted by a broad range of representatives of the local and regional community, both in the public and private sector.

The project will be implemented by existing organisations, without any change in the current institutional framework.
5 Detailed Budget (in MEUR)

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Phare Support</th>
<th>National Cofinancing</th>
<th>Total</th>
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<tr>
<td></td>
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<td>Investment IB</td>
<td>Phare</td>
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<tr>
<td>1</td>
<td>Rehabilitation of existing administrative and factory space</td>
<td>0</td>
<td>0,450</td>
<td>0,450</td>
</tr>
<tr>
<td>2</td>
<td>Construction of new factory space</td>
<td>1,330</td>
<td>1,330</td>
<td>1,330</td>
</tr>
<tr>
<td>3</td>
<td>Construction of utilities network</td>
<td>0</td>
<td>0,230</td>
<td>0,230</td>
</tr>
<tr>
<td>4</td>
<td>Building of Water Supply and Waste Water Management System</td>
<td>0,670</td>
<td>0,670</td>
<td>0,790</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,000</td>
<td>0,800</td>
<td>2,800</td>
</tr>
<tr>
<td>%</td>
<td></td>
<td>71,4</td>
<td>71,4</td>
<td>28,6</td>
</tr>
</tbody>
</table>

Co-financing from national sources is calculated at 28,6 % of the total project costs, or 0,8 MEUR. The Municipality of Spisska Nova Ves and the state budget will provide this co-financing. The state budget for 2002 foresees co-financing of the investment projects co-financed by Phare in compliance with the Government Decree 135/2001. The co-financing from state budget will cover 20% of the total investment costs (0,56 MEUR). Co-financing in kind is foreseen as well (ground and buildings for a value more than 0,75 MEUR).

6 Implementation Arrangements

6.1 Implementing Agency

Implementing Agency for Regional Development
Ministry of Construction and Regional Development of SR
Špitálska 8
816 44 Bratislava
Contact: Mr. Július Slovák
Tel: +421 7 5975 3819
Fax: + 421 7 5975 3833

For technical implementation
City of Spisska Nova Ves
Karol MITRIK, Dipl. Ing., Mayor
Mestsky Urad
Radnicne namestie 7
052 01 Spisska Nova ves
Tel: +421 965 222 72
fax: +421 965 257 58

6.2 Twinning
Not applicable.

6.3 Non-standard aspects
Non – standard aspects: all activities will be procured according to DIS manual

6.4 Contracts
1 Works contract for all construction activities co-financed by Phare.
7 Implementation Schedule

7.1 Start of tendering: 1.Q/2002

7.2 Start of project activity 2.Q/2002

7.3 Project Completion 2.Q/2003

8 Equal Opportunity

Equal participation will be assured by the traditional equal participation of women and men in the existing wood processing industry, especially in upholstery and in the variety of the potential new investors in the Industrial Park.

Also the operator BIC may support women entrepreneurs to participate in the project, following the current implementation of the project ‘AWAKE’.

Equal participation will be measured on the basis of the statistics of the local Labour office.

9 Environment

The current Slovak legislation (ACT 391/00 amending the ACT 127/94) requires a declaratory statement of the environmental aspects of the project to be submitted to the Ministry of Environment. The Ministry then assesses the project on the basis of the information contained in this declaration and determines whether a full environmental impact assessment is required. An application for such a declaratory statement has been submitted to the Ministry in January of this year.

In the response the Ministry of Environment has indicated in February 2001 that a full environmental assessment is normally not required, provided the consumption of wood material by a single processor does not exceed 21,000 cubic metres per annum.

The Industrial Park shall not require any additional land. Reconstruction of the engineering networks is necessary, but the change of use of the buildings is minimal. No major increase of the usage of water and electricity compared to existing levels is foreseen. Thermal energy consumption may increase by 30 %, however the present boiler for solid fuel is planned to be changed for a gas boiler, by which energy efficiency will increase and the only source of emissions into the atmosphere will be removed.

The area is already fully accessible by local road and railway and no additional transport is foreseen.

The sewage water will be processed in a new waste water treatment plant and will not influence the water quality and quantity and shall comply with the latest environmental regulations (Directive of the SR Government no. 242.1993).
Waste material from the wood production process can be used as boiler fuel and also be submitted to individual processors and if needed separated according to specific requirements.

10 Rates of return

Financial rate of return (30 years): 0,73 %

Economic internal rate of return (30 years): 82,0 %

Have the feasibility studies been completed and when:
The Feasibility Study was completed on 30 April 2001

11 Investment criteria

11.1 Catalytic effect:
In view of the financial rate of return, the development of the Industrial Park cannot be financed by a private investor or on the basis of a commercial bank loan. Therefore the project can only be implemented when public support will be made available.

11.2 Co-financing:
Next to the provision of the land for the Industrial Park with an estimated value of over 0,75 MEUR, national co-financing will provide 28,6 % of total project cost.

11.3 Additionality:
Also with a view to the financial rate of return of 0,73 %, no other financiers or private sector funds can be made available for financing the Industrial Park.

11.4 Project readiness and Size
The feasibility study, including all necessary technical studies has been completed on 30 March 2001.

The total budget of the project is 2,8 MEUR that is over the 2 MEUR threshold (exclusive of the land).

11.5 Sustainability
The scope of the project is 30 years. It complies with the existing norms and standards, including the environmental requirements and is in line with the EU sector policy acquis. Furthermore the project is financially sustainable over the whole period under consideration.

11.6 Compliance with state aids provisions
The investment respects the state aid provisions of Slovak Law 231/99 on State Aid and to the Europe Agreement.

11.7 Contribution to the National Development Plan
The project contributes to the achievement of the global objective - Development of production and services based on the utilisation of domestic resources and the

The realisation of the project will result in preparing favourable conditions for up to 7 SME creating or securing 560 jobs.

12 Conditionality and sequencing

Compliance with State Aid provisions legislation must be provided in writing by the relevant Slovak authority prior issuing the tender.

The rehabilitation of 8,000 sq. m. existing factory space should be completed by the end of 3.Q 2002 by the project beneficiary.

Annexes
1. Logframe matrix
2. Cumulative contracting and disbursement schedule
3. Indicative Time Implementation Chart
## LOGFRAME PLANNING MATRIX

<table>
<thead>
<tr>
<th>Industrial Park Spisska Nova Ves</th>
<th>Programme name and number: SR0107.06</th>
<th>Date of drafting: April 2001</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Contracting period expires: 30.11.2003</td>
<td>Disbursement period expires: 30.11.2004</td>
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<tr>
<td></td>
<td>Total Budget: 2,800 MEUR</td>
<td>PHARE contribution: 2,000 MEUR</td>
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</table>

### Overall Objectives

- Encouraging development of SME in the region Spiš
- Reduction of unemployment in the Spiš region

### Project Purpose

- Economic growth
- Reduction of unemployment level
- Increase of number of SME’s

### Results

- Building of new infrastructure (12400 sq. m. production space, 3200 sq. m office space)
- At least 4 letters of intent from private investors

### Indicator of Achievement

- Statistical Year Book
- Annual National Labour office record
- Record of Chamber of Commerce

### How, When and By Whom

- Assumptions
  - Favourable and stable conditions for the development of SME’s (financial and legislative)
  - Stabile economic environment in large and medium enterprises

- Records of the municipality
- Records from the Industrial Park operator (Business and Innovation Centre)

- Good access to the market and further incentives to investors
- Availability and quality of human resources
<table>
<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Cost</th>
<th>Assumptions</th>
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</thead>
<tbody>
<tr>
<td>1. Rehabilitation of existing administrative and factory space</td>
<td>Works</td>
<td>0.450 MEUR</td>
<td>* Promotion campaign ongoing</td>
</tr>
<tr>
<td>2. Construction of new factory space</td>
<td>Works</td>
<td>1.330 MEUR</td>
<td></td>
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<tr>
<td>2. Construction of utility networks</td>
<td>Works</td>
<td>0.380 MEUR</td>
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<tr>
<td>3. Building of water supply and waste water management system</td>
<td>Works</td>
<td>0.790 MEUR</td>
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## CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE (MEUR)

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