

Rural Feeder Roads Improvement Program (RFRIP)

Contract (A&E IQC) No. EDH-I-00-08-00026-00

Task Order No: AID-696-TO-11-00001

Monthly Performance Report September 2011



Submitted to



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FROM THE AMERICAN PEOPLE

October 6, 2011

Submitted by

PARSONS

This report was produced for review by the United States Agency for International Development (USAID). It was prepared by Parsons Global Services, Inc. for the Rwanda Rural Feeder Roads Improvement Program (RFRIP) Task Order No: AID-696-TO-11-00001, under the USAID Architectural and Engineering Contract (A&E IQC) No. EDH-I-00-08-00026-00

RURAL FEEDER ROADS IMPROVEMENT PROGRAM

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DISCLAIMER

The opinions and contents of this report are the sole responsibility of the authors and do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

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Acronyms

Acronym	Description
A&E	Architect-Engineer
ARDR	Association Rwandese pour le Development Rural
BEO	Bureau Environmental Officer
CCC	Construction Consultancy Company
CDF	Common Development Fund
CEPLG	Economic Community of the Great Lakes Region
CGIS-NUR	Centre for Geographic Information Systems and Remote Sensing of the National University of Rwanda
CIP	Crop Intensification Program
CM	Construction Management
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
CPM	Critical Path Method
CS	Construction Supervision
DBR	Design Basis Report
DCOP	Deputy Chief of Party
EA	Environmental Assessment
EG	Economic Growth
EIA	Environmental Impact Assessment
EMMP	Environmental Mitigation and Monitoring Plan
ENCAP	Environmental Capacity Program
ERRP	Emergency Road Repair Project
ESIRU	Establishing a System of Integrated Resource Utilization
ETOA	Environmental Threats and Opportunities Analysis
EVMS	Earned Value Management System
FARA	Fixed Amount Reimbursement Agreement
FCPA	Foreign Corrupt Practices Act
FIDIC	Fédération Internationale des Ingénieurs-Conseils
FTC	Full Technician Certificate
FtF	Feed the Future
GDP	Gross Domestic Product
GE&SS	Green Engineering and Support Services
GIS	Geospatial Information Services
GoR	Government of Rwanda
GPS	Global Positioning System
HIMO	Haute Intensité de Main d'Œuvre
HQ	Headquarters
IDP	Internally Displaced Peoples
IEE	Initial Environmental Examination
IESC	International Executive Services Corps
IFDC	International Fertilizer Development Center
IQC	Indefinite Quantity Contract
IRAP	Integrated Rural Accessibility Planning
IRG	International Resources Group
ISFM	Integrated Soil Fertility Management
ISO	International Organization for Standardization
KFTC	Kagulu Forestry Training Center
LOE	Level of Effort
LWH	Land Husbandry, Water Harvesting, and Hillside Irrigation Project

Acronym	Description
M&E	Monitoring & Evaluation
MDTF	Multi-Donor Trust Fund
MEO	Mission Environment Officer
MFI	Micro-finance Institutions
MINAGRI	Ministry of Agriculture and Animal Resources
MINALOC	Ministry of Local Government
MINICOM	Ministry of Trade and Industry
MININFRA	Ministry of Infrastructure
MIS	Management Information System
NETREP	National Emergency Transport Rehabilitation Project
NGO	Non-governmental Organization
NICRA	Negotiated Indirect Cost Rate
NIST	National Institute of Standards and Technology
NTP	Notice to Proceed
O&M	Operations & Maintenance
ParsonsU	Parsons University
PDL-HIMO	Programme de Développement Local à Haute Intensité de Main d'Oeuvre
PE	Professional Engineer
PEA	Programmatic Environmental Assessment
PHHS	Post-Harvesting, Handling and Storage Program
PMP	Performance Monitoring Plan
PMR	Performance Monitoring Report
QA	Quality Assurance
QA/QC	Quality Assurance and Quality Control
QC	Quality Control
RADD	Rwanda Agro-Dealer Development
RAP	Rural Accessibility Planning
RCA	Request for Categorical Exclusion
RED	Roads Economic Decisions Model
REMA	Rwanda Environment Management Agency
RFR	Rural Feeder Road
RFRIP	Rural Feeder Roads Improvement Program
RFTOP	Request for Task Order Proposal
RICA	Roads Inventory and Condition Assessment
RTDA	Rwanda Transport Development Agency
SOGIS	Société Générale d'Ingénierie et Services
SOW	Scope of Work
STTA	Short Term Technical Assistance
TIG	Travail d'Interet General
TOR	Terms of Reference
ToT	Training of Trainer
UNIN	University of the North, South Africa
USAID	United States Agency for International Development
WASH	Water, Sanitation, and Hygiene
WBS	Work Breakdown Structure
WFP	World Food Programme
WUA	Water Users Association

Program Summary

Project	USAID/Rwanda Rural Feeder Roads Improvement Program (RFRIP)
Contract (A&E IQC) No:	EDH-I-00-08-00026-00
Task Order No:	AID-696-TO-11-00001
Effective Date	August 12, 2011
Estimated Completion Date	August 11, 2016
Contracting Officer	Ms. Lauralea Gilpin Regional Contracting Officer USAID/East Africa lgilpin@usaid.gov
Contracting Officer Technical Representative (COTR)	Vedaste Gatebuka USAID/Rwanda vgatebuka@usaid.gov
Contractor	Parsons Global Services, Inc. 100 West Walnut Street Pasadena, CA 91124
Chief-of-Party	Dr. Charles M. Balina Parsons Global Services, Inc. Kigali, Rwanda charles.balina@parsons.com
Year 1 Contract Amount	\$3,219,987
Total 5-Year Cost	\$9,935,980

Rwanda Rural Feeder Roads Improvement Program – Map of Target Districts



Monthly Performance Report

September 2011

1. Introduction

USAID/Rwanda Rural Feeder Roads Improvement Program (RFRIP) was designed to support the objectives of President Obama's Feed the Future initiative in Rwanda. The road infrastructure program aims at enhancing market access and reducing transport costs for farm inputs and products with the goal of increasing the country's competitiveness in the domestic and regional trades for staples.

RFRIP scope consists of the following components:

- Task 1 – Roads Inventory, Prioritization and Planning
- Task 2 – Preparation of Technical Designs
- Task 3 – Procurement Support
- Task 4 – Construction Supervision
- Task 5 – District Government Technical and Financial Capacity Building

This is the first monthly Project Monitoring Report (PMR) and it covers the program's first month of operation, September 2011. The principal activities for this period were related to mobilization by the prime contractor, Parsons Global Services, and procurement of goods and services. Work also started on implementation of the program tasks as discussed. The PMR discusses the month's delays and proposed actions where necessary. It also outlines a look ahead at what activities are scheduled for the next reporting period.

The annexes contain bar chart reports for September 2011, the budget and project organization chart.

2. Work progress this month

2.1. Project Management

Mobilization and staffing

The program's Chief-of-Party Dr Charles Balina, Senior Roads and Senior Construction Manager Om Bholu mobilized over the labor-day weekend and started work in Kigali on Tuesday 6-Sep-11. They were joined by locally based Deputy COP Henry Rwamugema. Bridges Engineer James Haskell mobilized on 17-Sep-11, and Senior Environmental Compliance Officer Tom Catterson joined the team on 22-Sep-11, thereby completing mobilization of all key personnel.

COP worked with USAID to obtain formal introductory paper-work to GOR ministries and stakeholder agencies. Though Parsons has identified an office property and started negotiations with the landlord, they could not sign a lease until they have the full registration. The team worked from temporary offices at the hotel until the registration and related paper-work are in place.

Parsons is working on obtaining work permits for the expatriate staff. The process was hampered because of the requirement to obtain police clearance from the US, which can only be done in person in the affected US states.

The team's selection for local environmental specialist was not approved by USAID and a replacement is being sought.

Implementation

The COP attended his first USAID partners meeting, at which the Ambassador welcomed all new projects.

COP and D/COP attended a fraud awareness seminar on 14-Sep-11 organized by the Mission.

The USAID Contracting Officer chaired a post-award meeting on Monday 21-Sep-11 during which members of USAID and key personnel of the Parsons' team got to meet each other. The key elements of the contract were reviewed and administrative review and approval procedures were discussed. Minutes of this meeting are yet to be circulated.

Procurements

Buy-out of sub-contracts continued, with signing of agreements with remaining consultants is expected within the next reporting period.

Procurement of major non-expendable properties is in progress for IT equipment and three vehicles (three quotes of each) and requests for authorization to purchase will be submitted to USAID shortly.

Reports and Deliverables

A meeting was held with the COP of the USAID MEMS project and her staff at which aspects of the Project Monitoring Plan were reviewed and the draft project monitoring plan was discussed. Parsons also submitted the draft of their branding and marking plan to USAID for review and comment.

2.2. Task 1 - Roads Inventory, Prioritization and Planning

- Activity 1.1: District project kick-off meetings

USAID and Parsons met with the Director-General and staff of the Rwanda Transport Development Agency (RTDA), who were designated by GOR as the coordinators of the RFRIP on behalf of the five affected ministries. RTDA's District Support Unit (DSU) is to coordinate the project within the Agency. The unit however has only one engineer and is looking to fill four vacant engineer positions.

At USAID's request, Parsons participated in the Ministry of Infrastructure's Transport Sector Review Meeting, which served as two meetings in one: the Joint Sector review meeting and the Sector Working Group meeting.

- Activity 1.2: Road Inventory and Condition Assessment

Building of the road inventory began with visits to the National Land Center and in-house preparations for establishing a GIS platform for field data. Discussions were also held with RTDA on the level of existing road inventory database.

As part of conducting a preliminary road condition assessment, D/COP Henry Rwamugema, Senior Roads & bridges Engineer James Haskell and Environmental task lead Tom Catterson travelled to Gatsibo District on 30 September 2011. The team drove 57 km along the Ndatemwa-Muhura-Gasange-Njume-Gisyeni-Nyabisindu-Kiramuruzi feeder road.

There was no work scheduled for this month on the following activities:

- Activity 1.3: Stakeholder Meetings at Districts to Develop Criteria for Prioritization

- Activity 1.4: Short-list the Prioritized Road Segments Based on Criteria, Present to the Districts
- Activity 1.5: Finalize Design, Tender, Construction and Maintenance Plan with the Selected Districts

2.3. Task 2 - Preparation of Technical Designs

- Activity 2.1: Collaborative Creation of Design Standards

The team had two meetings with the RTDA, and discussed the program with its Director General, Dr. Elias Twagira and the heads of the Agency's Planning and Road Maintenance Divisions.

RTDA confirmed that there are currently no formalized road design standards. Agency welcomed move to help create design standards for RFR.

- Activity 2.3: Programmatic EA (PEA) & EMMP

The PEA Team Leader arrived in-country on September 22 and drew together other members of the PEA Team. A full power point-based Briefing Presentation was drawn up and presented to USAID/Rwanda's Office of Economic Growth. Consultations with stakeholders began directly thereafter in Kigali with a meeting with Rwanda Environmental Management Agency (REMA) Director-General, Dr. Rose Mukankomeje and Director for Environmental Regulations and Pollution Control, Nobert Duhuze.

Work progressed on the development of a Scoping Statement. As part of this exercise, Environmental task lead Tom Catterson accompanied by D/COP Henry Rwamugema and Senior Roads & bridges Engineer James Haskell travelled to Gatsibo District for an introductory visit on 30 September 2011. As part of developing the Scoping Statement and conducting a preliminary road condition assessment, the team drove 57 km along the Ndatemwa-Muhura-Gasange-Njume-Gisyeni-Nyabisindu-Kiramuruzi feeder road.

At the same time Parsons also started assembling the PEA field teams to be deployed next month.

There was no work scheduled this month for the following activities:

- Activity 2.2: Basis of Design of Report (Design Work Plan – Phase I and Phase II)
- Activity 2.4: Preparation of Design Packages (I & II)

2.4. Task 3 - Procurement Support

There was no work scheduled for this month on the following activities:

- Activity 3.1: District Training & General Support on Procurement Processes
- Activity 3.2: Support the Tender Package Preparation, Bidding Process, and Selection Under FARA

2.5. Task 4 - Construction Supervision

- Activity 4.1: Construction Guidance and Supervision Program with On-going Monitoring and Evaluation

Preliminary work started on developing the Construction Supervision Guidance and Advisory Program Documents

- Activity 4.2: Training on Supervising Construction Supervision Contracts under FARA (for Districts)

Preliminary work started on developing FARA Contracting Training Materials & Manuals, and there will be more development when the FARA expert visits in October.

There was no work scheduled for this month on the following activities:

- Activity 4.3: Training on Program Management/CS, Safety and Quality Control (for CS Contractors & Districts)

2.6. Task 5 - District Government Technical and Financial Capacity Building

- Activity 5.1: District Level GAP Analysis and Capacity Needs Assessment

Preliminary work started on assessment of the technical capacities of districts and private industry. A search for a replacement Gap Analyst started.

- Activity 5.2: Gender Assessment and Integration Plan

Development of the Gender Assessment and Integration Plan is to start in the next period.

- Activity 5.5: Monitoring & Evaluation- Lessons Learned, Feedback to Districts for Future Programs

Work continued on development of the Project Monitoring Plan, selection of indicators and data collection techniques.

There was no work scheduled for this month on the following activities:

- Activity 5.3: Design of Training & Capacity Building **Programs**
- Activity 5.4: Community Education & O&M Outreach Program: "Roads Work!"

3. Problems and Action Items

There were problems with implementation of the following scheduled activities:

3.1. Project Management

Mobilization & Staffing:

- Processing of applications for work permits was delayed because of the requirement that candidates present police clearances from their jurisdictions for the last six months.
- Parsons begun a new search for two positions - a local environmentalist and a Gap Analyst

3.2. Task 1 - Roads Inventory, Prioritization and Planning

- There were delays in starting field visits to the districts as the formal introductory letter from GOR was delayed.

3.3. Task 5 - District Government Technical and Financial Capacity Building

- Activity 5.1: District Level GAP Analysis and Capacity Needs Assessment
A search for a replacement Gap Analyst started.

- Activity 5.2: Gender Assessment and Integration Plan
Development of the Gender Assessment and Integration Plan was delayed pending arrival of the gender specialist.

4. Work schedule for next period

The following activities are scheduled for next month. See bar chart schedule in annexes for details.

4.1. Project Management

- Mobilization (staffing and office set up/lease) to be completed
- Procurement of vehicles, IT equipment and other non-expendable property to continue

4.2. Task 1 - Roads Inventory, Prioritization and Planning

- Activity 1.1: District project kick-off meetings to be completed
- Activity 1.2: Road Inventory and Condition Assessment to start
- Activity 1.3: Stakeholder Meetings at Districts to Develop Criteria for Prioritization to start

4.3. Task 2 - Preparation of Technical Designs

- **Activity 2.1:** Collaborative Creation of Design Standards to continue
- Activity 2.3: Programmatic Environmental Analysis (PEA) & Environmental Management & Mitigation Plans to continue

4.4. Task 3 - Procurement Support

- Activity 3.1: District Training & General Support on Procurement Processes to continue
- Activity 3.2: Support the Tender Package Preparation, Bidding Process, and Selection Under FARA to start

4.5. Task 4 - Construction Supervision

- Activity 4.1: Construction Guidance and Supervision Program with On-going Monitoring and Evaluation to continue
- Activity 4.2: Training on Supervising Construction Supervision Contracts under FARA (for Districts) to continue
- Activity 4.3: Training on Program Management/CS, Safety and Quality Control (for CS Contractors & Districts) to continue

4.6. Task 5 - District Government Technical and Financial Capacity Building

- Activity 5.1: District Level GAP Analysis and Capacity Needs Assessment to start
- Activity 5.2: Gender Assessment and Integration Plan to start
- Activity 5.3: Training & Capacity Building Program Design to start
- Activity 5.5: Monitoring & Evaluation- Lessons Learned, Feedback to Districts for Future Programs to start

5. Budget & Financial Analysis

The Year 1 budget appears in Annex A-2. Elements of this budget are currently under review and any proposed changes are to be submitted to USAID for approval and will form part of the next PMR. No changes are being made to the total approved Year 1 and total program budgets.

Annexes

- A.1 Year 1 Schedule**
- A.2 5-Year Schedule**
- A.3 Year 1 Budget**
- A.4 Project Organization Chart**

USAID/Rwanda Rural Feeder Roads Improvement Program

Year 1 RFRIP Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	2012												2013				
					Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
					4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
USAID/Rwanda Rural Feeder Roads Improvement Program					1869d	01-Jul-11 A	11-Aug-16														
Project Management					1869d	01-Jul-11 A	11-Aug-16														
Pre-Award/Pre-Mobilization					64d	01-Jul-11 A	23-Oct-11														
	Preparation of Subcontracts	55d	01-Jul-11 A	22-Oct-11																	
	Execution of Subcontracts	9d	25-Aug-11 A	23-Oct-11																	
	Expatriate Staffing	31d	12-Aug-11 A	22-Sep-11 A																	
	Local Staffing	31d	06-Sep-11 A	14-Oct-11																	
Mobilization					55d	12-Aug-11 A	14-Nov-11														
	Mobilization to Kigali (Key & Core Staff)	25d	12-Aug-11 A	05-Sep-11 A																	
	Establish Project Office	30d	06-Sep-11 A	14-Nov-11																	
	Set up Vehicles, Banking, Registrations & Associated Logistics	24d	06-Sep-11 A	28-Oct-11																	
Implementation					1817d	22-Aug-11 A	11-Aug-16														
	Meet with USAID to Review Program Objectives & Expectations	4d	06-Sep-11 A	09-Sep-11 A																	
	Work Plans	300d	06-Sep-11 A	01-Jul-12																	
	Update & Finalize Year 1 Work Plan	15d	06-Sep-11 A	21-Oct-11																	
	Update Year 2 Work Plan	62d	01-May-12	01-Jul-12																	
	Contract Kick Off Meeting with USAID	3d	21-Sep-11 A	21-Sep-11 A																	
	Kick Off Meeting with Subcontractors	6d	13-Sep-11 A	29-Sep-11 A																	
	Performance Monitoring Reports (PMR)	445d	26-Sep-11 A	13-Dec-12																	
	PMR - Monthly Reports	445d	26-Sep-11 A	13-Dec-12																	
	PMR - Quarterly Reports & Briefings	275d	10-Jan-12	10-Oct-12																	
	Performance Monitoring Plan (PMP)	394d	10-Sep-11 A	07-Oct-12																	
	PMP - Solidify PMP Indicators, Measurement Methods & Data Sources	20d	10-Sep-11 A	10-Nov-11																	
	PMP - Quarterly Updates	360d	14-Oct-11	07-Oct-12																	
	PMP - Semi-annual Updates	184d	01-Jan-12	02-Jul-12																	
	PMP - Annual Updates	1d	01-Jul-12	01-Jul-12																	
	Task Order Status Reports (Quarterly)	275d	31-Dec-11	30-Sep-12																	
	Program Coordination Meetings (as needed)	1798d	06-Sep-11 A	11-Aug-16																	
	General Program Management & Support	1817d	22-Aug-11 A	11-Aug-16																	
Task 1- Road Inventory, Prioritization & Planning					266d	19-Sep-11 A	10-Jun-12														
District Project Kickoff Meetings					73d	19-Sep-11 A	30-Nov-11														
	Review RFRIP to District & Community Leaders	21d	19-Sep-11 A	21-Oct-11																	
	Review Existing District Rural Feeder Road Inventory, Maps, etc.	21d	20-Sep-11 A	30-Nov-11																	
	Identify Districts' RFR Needs & Expectations	21d	19-Sep-11 A	30-Nov-11																	
	Determine existence of other active or completed donor-funded RFR improvement programs	62d	30-Sep-11	30-Nov-11																	
	Review field schedules	21d	20-Sep-11 A	30-Nov-11																	
	Review plan for future collaborative meetings	21d	19-Sep-11 A	30-Nov-11																	
Conduct RICA (Road Inventory and Condition Assessments)					148d	20-Sep-11 A	05-Mar-12														
	Establish GIS Platform for Field Data, Aerial Photography & other information	3d	22-Oct-11	24-Oct-11																	
	Acquire georeferenced GIS photogrammetry from National Land Centre	17d	20-Sep-11 A	07-Nov-11																	

USAID/Rwanda Rural Feeder Roads Improvement Program

Year 1 RFRIP Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	2012												2013				
					Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
					4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Task 3 - Procurement Support					240d	08-Nov-11	04-Jul-12														
District Training & General Support on Procure't Processes for Dsgn, Constructn, CM, and O...					80d	08-Nov-11	26-Jan-12														
Meet & Assess RPPA Capabilities for RFRIP Support					80d	08-Nov-11	26-Jan-12														
Assess Capacity of Districts to Design/Build/Supervise/Maintain Feeder Roads					80d	08-Nov-11	26-Jan-12														
Assess Capacity of Private Firms to Design/Build/Supervise/Maintain Feeder Roads					80d	08-Nov-11	26-Jan-12														
Support the Tender Package Preparation, Bidding Process, and Selection Under FARA					240d	08-Nov-11	04-Jul-12														
Assess Districts' Capabilities & Needs (with RPPA)					33d	08-Nov-11	10-Dec-11														
Support Development of District-Specific Fixed Amount Reimbursement Agreements (with RPPA)					113d	11-Dec-11	01-Apr-12														
Incorporated FARA Performance Metrics into Design Packages (with RPPA)					136d	20-Feb-12	04-Jul-12														
Task 4 - Construction Supervision					1759d	09-Sep-11 A	11-Aug-16														
Construction Guidance and Supervision Program with On-going Monitoring and Evaluation					1759d	09-Sep-11 A	11-Aug-16														
Meetings with District Engineering & Construction Staff					33d	09-Sep-11 A	20-Nov-11														
Develop Construction Supervision Guidance Document					61d	22-Sep-11 A	20-Jan-12														
Construction Supervision Advisory Program Document					61d	21-Nov-11	20-Jan-12														
Construction Monitoring & Evaluation					1408d	04-Oct-12	11-Aug-16														
Quarterly Meetings with Construction Supervision Firms					1408d	04-Oct-12	11-Aug-16														
Training on Supervising Construction Supervision Contracts under FARA (for Districts)					1656d	21-Nov-11	02-Jun-16														
Develop FARA Contracting Training Materials & Manuals					105d	21-Nov-11	04-Mar-12														
Deliver Training to Districts, Private Consultants					213d	05-Mar-12	03-Oct-12														
Deliver Workforce training to Construction Supervision Firms Over Course of RFRIP					1338d	04-Oct-12	02-Jun-16														
Training on Program Management/CS, Safety and Quality Control (for CS Contractors & Distr...					133d	04-Oct-12	13-Feb-13														
Review Existing Parsons Training Materials With Local Training Partners					57d	04-Oct-12	29-Nov-12														
Deliver Classroom and Field Training					76d	30-Nov-12	13-Feb-13														
Task 5 - Capacity Building (District, GoR [RPPA, RTDA])					1790d	11-Sep-11 A	04-Aug-16														
District Level GAP Analysis and Capacity Needs Assessment					217d	11-Sep-11 A	14-Apr-12														
Assess District and private industry technical capacities					120d	11-Sep-11 A	08-Jan-12														
Assess GoR and District institutional framework, policies and procedures					120d	24-Oct-11	20-Feb-12														
Perform District Financial and Policy Framework GAP analyses					120d	24-Oct-11	20-Feb-12														
Host events in each District to announce Capacity Building Plans					41d	05-Mar-12	14-Apr-12														
Gender Assessment and Integration Plan (Semi-Annual Updates)					396d	17-Oct-11	15-Nov-12														
Develop Gender Assessment and Integration Plan					30d	17-Oct-11	15-Nov-11														
Review/Monitor Gender Integration Plan, w/Semi-Annual Updates					184d	16-May-12	15-Nov-12														
Training & Capacity Blding Progm Dsgn, Transfr to Regnl Training Partnrs & Dists (Semi-Ann...					1707d	20-Oct-11	21-Jun-16														
Community Education & O&M Outreach Program: "Roads Work!"					1568d	21-Oct-11	04-Feb-16														
Monitoring & Evaluation- Lessons Learned, Feedback to Districts for Future Programs					1780d	21-Sep-11 A	04-Aug-16														

USAID/Rwanda Rural Feeder Roads Improvement Program

5-Year Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	5-Year Schedule																			
					2012				2013				2014				2015				2016			
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
USAID/Rwanda Rural Feeder Roads Improvement Program																								
Project Management																								
Pre-Award/Pre-Mobilization																								
	Preparation of Subcontracts	55d	01-Jul-11 A	22-Oct-11																				
	Execution of Subcontracts	9d	25-Aug-11 A	23-Oct-11																				
	Expatriate Staffing	31d	12-Aug-11 A	22-Sep-11 A																				
	Local Staffing	31d	06-Sep-11 A	14-Oct-11																				
Mobilization																								
	Mobilization to Kigali (Key & Core Staff)	25d	12-Aug-11 A	05-Sep-11 A																				
	Establish Project Office	30d	06-Sep-11 A	14-Nov-11																				
	Set up Vehicles, Banking, Registrations & Associated Logistics	24d	06-Sep-11 A	28-Oct-11																				
Implementation																								
	Meet with USAID to Review Program Objectives & Expectations	4d	06-Sep-11 A	09-Sep-11 A																				
	Work Plans	1395d	06-Sep-11 A	01-Jul-15																				
	Update & Finalize Year 1 Work Plan	15d	06-Sep-11 A	21-Oct-11																				
	Update Year 2 Work Plan	62d	01-May-12	01-Jul-12																				
	Update Year 3 Work Plan	62d	01-May-13	01-Jul-13																				
	Update Year 4 Work Plan	62d	01-May-14	01-Jul-14																				
	Update Year 5 Work Plan	62d	01-May-15	01-Jul-15																				
	Contract Kick Off Meeting with USAID	3d	21-Sep-11 A	21-Sep-11 A																				
	Kick Off Meeting with Subcontractors	6d	13-Sep-11 A	29-Sep-11 A																				
	Performance Monitoring Reports (PMR)	1842d	26-Sep-11 A	10-Oct-16																				
	PMR - Monthly Reports	1784d	26-Sep-11 A	13-Aug-16																				
	PMR - Quarterly Reports & Briefings	1736d	10-Jan-12	10-Oct-16																				
	Performance Monitoring Plan (PMP)	1756d	10-Sep-11 A	30-Jun-16																				
	PMP - Solidify PMP Indicators, Measurement Methods & Data Sources	20d	10-Sep-11 A	10-Nov-11																				
	PMP - Quarterly Updates	1703d	14-Oct-11	11-Jun-16																				
	PMP - Semi-annual Updates	1465d	01-Jan-12	04-Jan-16																				
	PMP - Annual Updates	1461d	01-Jul-12	30-Jun-16																				
	Task Order Status Reports (Quarterly)	1736d	31-Dec-11	30-Sep-16																				
	Program Coordination Meetings (as needed)	1798d	06-Sep-11 A	11-Aug-16																				
	General Program Management & Support	1817d	22-Aug-11 A	11-Aug-16																				
Task 1- Road Inventory, Prioritization & Planning																								
District Project Kickoff Meetings																								
	Review RFRIP to District & Community Leaders	21d	19-Sep-11 A	21-Oct-11																				
	Review Existing District Rural Feeder Road Inventory, Maps, etc.	21d	20-Sep-11 A	30-Nov-11																				
	Identify Districts' RFR Needs & Expectations	21d	19-Sep-11 A	30-Nov-11																				
	Determine existence of other active or completed donor-funded RFR improvement programs	62d	30-Sep-11	30-Nov-11																				
	Review field schedules	21d	20-Sep-11 A	30-Nov-11																				
	Review plan for future collaborative meetings	21d	19-Sep-11 A	30-Nov-11																				

Start Date: 12-Aug-11
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USAID/Rwanda Rural Feeder Roads Improvement Program

5-Year Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	5-Year Schedule																			
					2012				2013				2014				2015				2016			
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Conduct RICA (Road Inventory and Condition Assessments)																								
	Establish GIS Platform for Field Data, Aerial Photography & other information	3d	22-Oct-11	24-Oct-11																				
	Acquire georeferenced GIS photogrammetry from National Land Centre	17d	20-Sep-11 A	07-Nov-11																				
	Teams Set and RICAs Completed Across Districts	62d	08-Nov-11	08-Jan-12																				
	Field Findings Entered into GIS	76d	08-Nov-11	22-Jan-12																				
	Create RICA and GIS Training Manuals	61d	08-Dec-11	06-Feb-12																				
	Deliver training to Districts	28d	07-Feb-12	05-Mar-12																				
Stakeholder Meetings at Districts to Develop Criteria for Prioritization																								
	Schedule meetings with District, Sector and Community Leaders	62d	08-Nov-11	08-Jan-12																				
	Develop prioritization algorithm/model for road prioritization	62d	08-Nov-11	08-Jan-12																				
Short-list the Prioritized Road Segments Based on Criteria, Present to the Districts																								
	Apply prioritization algorithm to road segments	15d	23-Jan-12	06-Feb-12																				
	Review results with districts & stakeholders	28d	07-Feb-12	05-Mar-12																				
	Evaluate need for supplemental inputs to prioritization criteria	7d	06-Mar-12	12-Mar-12																				
Finalize Design, Tender, Constructn and Mainten. Plan with the Selected Districts																								
	Finalize Design, Procurement & Construction Processes	30d	13-Mar-12	11-Apr-12																				
	Review Plans with Districts & Stakeholders	30d	12-Apr-12	11-May-12																				
	Develop Road Construction Schedules (Phases I & II)	30d	12-May-12	10-Jun-12																				
Task 2 - Preparation of Technical Designs																								
Collaborative Creation of Design Standards																								
	Compile representative samples of past feeder road design standards	23d	08-Sep-11 A	07-Nov-11																				
	Meet w/ USAID & RTDA & RPPA to review dsgrn stds optns & agree on stds for RFRIP	8d	08-Nov-11	15-Nov-11																				
Basis of Design of Report (Design Work Plan – Phase I and Phase II)																								
	Evaluate Sustainable Low-Impact Design Approaches	47d	13-Mar-12	28-Apr-12																				
	Submit Draft BDR to USAID and Districts for Review & Comment	15d	29-Apr-12	13-May-12																				
	Update & Finalize BDR	15d	14-May-12	28-May-12																				
Programmatic EA (PEA) & EMMP																								
	Develop Scoping Statement	8d	26-Sep-11 A	14-Oct-11																				
	MEO & BEO Review/Approval of Scoping Statement	0d	15-Oct-11	15-Oct-11																				
	Assemble PEA field teams	1d	15-Oct-11	15-Oct-11																				
	Conduct field visits	16d	16-Oct-11	31-Oct-11																				
	District stakeholder consultations	7d	01-Nov-11	07-Nov-11																				
	Present Preliminary Findings of PEA via Workshop	16d	08-Nov-11	23-Nov-11																				
	Prepare Final PEA Report	8d	08-Nov-11	15-Nov-11																				
	Prepare EMMPs for Inclusion In Design Packages	162d	09-Jan-12	18-Jun-12																				
Preparation of Design Packages (I & II)																								
	Phase I & Select Phase II Projects	128d	29-May-12	03-Oct-12																				
	Drawings & Technical Specifications, including EMMP, Sustainability Considerations	62d	29-May-12	29-Jul-12																				
	Prepare Construction Cost Estimates	62d	29-May-12	29-Jul-12																				
	Prepare Scope of Work & Cost Estimates for Construction Supervision Activities	62d	29-May-12	29-Jul-12																				

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USAID/Rwanda Rural Feeder Roads Improvement Program

5-Year Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	5-Year Schedule																			
					2012				2013				2014				2015				2016			
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
	Complete 75% Design Packages	75d	29-May-12	11-Aug-12																				
	75% Review & Comment Period	28d	12-Aug-12	08-Sep-12																				
	Complete 100% Design Packages	25d	09-Sep-12	03-Oct-12																				
	Phase II (Illustrative)	128d	08-Mar-13	13-Jul-13																				
	Drawings & Technical Specifications, including EMMP, Sustainability Considerations	62d	08-Mar-13	08-May-13																				
	Prepare Construction Cost Estimates	62d	08-Mar-13	08-May-13																				
	Prepare Scope of Work & Cost Estimates for Construction Supervision Activities	62d	08-Mar-13	08-May-13																				
	Complete 75% Design Packages	75d	08-Mar-13	21-May-13																				
	75% Review & Comment Period	28d	22-May-13	18-Jun-13																				
	Complete 100% Design Packages	25d	19-Jun-13	13-Jul-13																				
	Task 3 - Procurement Support	614d	08-Nov-11	13-Jul-13																				
	District Training & General Support on Procure't Processes for Dsgn, Constructn, CM, and O...	80d	08-Nov-11	26-Jan-12																				
	Meet & Assess RPPA Capabilities for RFRIP Support	80d	08-Nov-11	26-Jan-12																				
	Assess Capacity of Districts to Design/Build/Supervise/Maintain Feeder Roads	80d	08-Nov-11	26-Jan-12																				
	Assess Capacity of Private Firms to Design/Build/Supervise/Maintain Feeder Roads	80d	08-Nov-11	26-Jan-12																				
	Support the Tender Package Preparation, Bidding Process, and Selection Under FARA	614d	08-Nov-11	13-Jul-13																				
	Assess Districts' Capabilities & Needs (with RPPA)	33d	08-Nov-11	10-Dec-11																				
	Support Development of District-Specific Fixed Amount Reimbursement Agreements (with RPPA)	113d	11-Dec-11	01-Apr-12																				
	Incorporated FARA Performance Metrics into Design Packages (with RPPA)	510d	20-Feb-12	13-Jul-13																				
	Task 4 - Construction Supervision	1759d	09-Sep-11 A	11-Aug-16																				
	Construction Guidance and Supervision Program with On-going Monitoring and Evaluation	1759d	09-Sep-11 A	11-Aug-16																				
	Meetings with District Engineering & Construction Staff	33d	09-Sep-11 A	20-Nov-11																				
	Develop Construction Supervision Guidance Document	61d	22-Sep-11 A	20-Jan-12																				
	Construction Supervision Advisory Program Document	61d	21-Nov-11	20-Jan-12																				
	Construction Monitoring & Evaluation	1408d	04-Oct-12	11-Aug-16																				
	Quarterly Meetings with Construction Supervision Firms	1408d	04-Oct-12	11-Aug-16																				
	Training on Supervising Construction Supervision Contracts under FARA (for Districts)	1656d	21-Nov-11	02-Jun-16																				
	Develop FARA Contracting Training Materials & Manuals	105d	21-Nov-11	04-Mar-12																				
	Deliver Training to Districts, Private Consultants	213d	05-Mar-12	03-Oct-12																				
	Deliver Workforce training to Construction Supervision Firms Over Course of RFRIP	1338d	04-Oct-12	02-Jun-16																				
	Training on Program Management/CS, Safety and Quality Control (for CS Contractors & Distr...	133d	04-Oct-12	13-Feb-13																				
	Review Existing Parsons Training Materials With Local Training Partners	57d	04-Oct-12	29-Nov-12																				
	Deliver Classroom and Field Training	76d	30-Nov-12	13-Feb-13																				
	Task 5 - Capacity Building (District, GoR [RPPA, RTDA])	1797d	11-Sep-11 A	11-Aug-16																				
	District Level GAP Analysis and Capacity Needs Assessment	217d	11-Sep-11 A	14-Apr-12																				
	Assess District and private industry technical capacities	120d	11-Sep-11 A	08-Jan-12																				
	Assess GoR and District institutional framework, policies and procedures	120d	24-Oct-11	20-Feb-12																				
	Perform District Financial and Policy Framework GAP analyses	120d	24-Oct-11	20-Feb-12																				
	Host events in each District to announce Capacity Building Plans	41d	05-Mar-12	14-Apr-12																				
	Gender Assessment and Integration Plan (Semi-Annual Updates)	1677d	17-Oct-11	19-May-16																				

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USAID/Rwanda Rural Feeder Roads Improvement Program

5-Year Schedule

Activity ID	Activity Name	Original Duration	Planned Start	Planned Finish	5-Year Schedule																				
					2012					2013				2014				2015				2016			
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	Develop Gender Assessment and Integration Plan	30d	17-Oct-11	15-Nov-11	▼																				
	Review/Monitor Gender Integration Plan, w/Semi-Annual Updates	1465d	16-May-12	19-May-16																					
	Training & Capacity Bldg Progm Dsgn, Transfr to Regnl Training Partnrs & Dists (Semi-Ann...	1758d	20-Oct-11	11-Aug-16	▼																				
	Community Education & O&M Outreach Program: "Roads Work!"	1568d	21-Oct-11	04-Feb-16	▼																				
	Monitoring & Evaluation- Lessons Learned, Feedback to Districts for Future Programs	1780d	21-Sep-11 A	04-Aug-16	▼																				
	Project Completion & Close-Out	122d	30-Apr-16	29-Aug-16																					
	Project Close Out	122d	30-Apr-16	29-Aug-16																					
	Draft Final Project Report	91d	01-May-16	30-Jul-16																					
	Final Project Report	30d	31-Jul-16	29-Aug-16																					

Table 1: Line Items and Ceiling Price

	Line Item	Budget		
		Program Total	Year 1	
			Amount	% of Total
1	Direct Costs	\$1,571,241	\$340,903	22%
2	Indirect Costs: Fringe – 41.31%	\$649,048	\$139,344	21%
	OH – 30.27%	\$413,675	\$98,777	24%
	G&A – 31.80%	\$434,640	\$98,511	23%
3	Other Direct Costs	\$1,796,516	\$592,055	33%
4	Travel	\$125,443	\$54,869	44%
5	Sub Contracts	\$4,312,046	\$1,691,171	39%
6	FCOM – 0.011%	\$146	\$64	44%
7	Sub Total	\$9,302,755	\$3,015,695	32%
8	Fee	\$633,225	\$204,293	32%
	TOTAL	\$9,935,980	\$3,219,987	32%

Year 1 Budget – Detailed:

	Parsons USAID - Rwanda Roads Improvement Project	Total	Year 1
ITEM	Direct Labor Cost	COST	COST
I	Labor Categories	\$ 1,366,773	\$ 302,136
	Direct Labor Uplifts		
	Hardship Allowance	\$ 204,468	\$ 38,767
	Total Item I	\$ 1,571,241	\$ 340,903
II	Indirect Cost	COST	COST
	Fringe	\$ 649,048	\$ 139,344
	Overhead (Excludes Uplifts)	\$ 413,675	\$ 98,777
	G&A (Excludes Uplifts)	\$ 434,640	\$ 98,511
	Total Item II	\$ 1,497,363	\$ 336,632
III	Other Direct Costs		
	DBA Insurance	\$ 28,636	\$ 5,779
	Housing/Education/Travel Allowances	\$ 426,000	\$ 91,000
	Mobilization/Demobilization of Expats	\$ 80,648	\$ 50,024
	GIS Data (Aerial Photogrammetry)	\$ 100,000	\$ 100,000
	Office Rent/Office Equip/Misc	\$ 576,970	\$ 143,090
	Vehicles, Fuel, & Drivers	\$ 326,862	\$ 150,682
	Local Labor Costs (Admin & Accountant)	\$ 257,400	\$ 51,480
	Total Item III	\$ 1,796,516	\$ 592,055
IV	Travel		
	Airfare	\$ 66,004	\$ 26,459
	Per Diem	\$ 59,439	\$ 28,410
	Total Item IV	\$ 125,443	\$ 54,869
V	Subcontracts		
	Sheladia	\$ 743,556	\$ 381,565
	Carana	\$ 954,206	\$ 227,565
	IFDC	\$ 77,612	\$ 77,612
	CCC	\$ 595,936	\$ 266,758
	SOGIS	\$ 583,840	\$ 261,920
	GESS	\$ 565,696	\$ 207,488
	Center for GIS	\$ 30,000	\$ 6,000
	IRG	\$ 628,200	\$ 215,263
	Financial Capacity Consultant	\$ 30,000	\$ 30,000
	Imvubu	\$ 103,000	\$ 17,000
	Total Item V	\$ 4,312,046	\$ 1,691,171
		COST	COST
VI	FCOM	\$ 146	\$ 64
VII	Total Estimated Cost Without Fee	\$ 9,302,756	\$ 3,015,695
VIII	Fixed Fee (6.9% of VII - IV - VI)	\$ 633,224	\$ 204,293
IX	Total Estimated Cost	\$ 9,935,980	\$ 3,219,987

A4. Project Organization Chart

RFRIP ORGANIZATION CHART

