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# SUDAN INFRASTRUCTURE SERVICES PROJECT

## TASK ORDER 2: ROADS AND BRIDGES Rev 1, FY 2012 WORK PLAN

November 2011

This document was produced for review by the United States Agency for International Development (USAID). It was prepared by The Louis Berger Group, Inc.

### **DISCLAIMER**

The authors' views expressed in this publication do not necessarily reflect the view of the United States Agency for International Development of the United States Government.

Contract No. 650-I-00-06-00010-02

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## ROADS AND BRIDGES (TASK ORDER 2)

During the latter stages of FY 2006 – 2007, USAID issued the first infrastructure task order that would govern development of roads and bridges over the life of the Sudan Infrastructure Services Project (SISP). The total ceiling value of Task Order 2 (TO2) was set at \$250 million. A new obligation of \$50,771,000.00 million was approved by USAID for FY11 bringing the total obligated to date to \$179,602,437.00. On September 19, 2011 USAID extended the period of performance to December 31, 2013.

### INTRODUCTION

In the second quarter of FY09, construction subcontractors for the JN road were selected through a competitive tender. Sections 1 and 2 (km 00 to km 55 and km 55 to 125) were awarded to the Indian company, Progressive Constructions Ltd. (PCL) and Section 3 (km 125 to km 192) was awarded to the Sudanese company, Eyat Roads and Bridges. Notice to proceed was issued on May 1 for all sections, per the agreed schedule. Unfortunately, PCL failed to meet multiple contract requirements on either of their sections, so in November 2009, following numerous warnings regarding lack of performance, their contracts were terminated. After a retendering process in the second quarter of FY10, two new construction subcontracts were awarded, Section 1 to the Turkish company ANT, and Section 2 to another Turkish company, Gulsan.

The second of the original construction subcontractors, Eyat Roads and Bridges, has also failed to perform as required. With less than six weeks remaining on their contract period for Section 3, only around 10% of the physical work has been completed. In acknowledgement of their failure, Eyat agreed to have the scope of their contract reduced, which resulted in them being limited to work between km 161 and 192 only. At the end of the fourth quarter of FY10, Section 3A of the road, km 125 to km 161 was awarded to ANT as a modification to their existing contract on Section 1. Eyat's performance on their remaining section continued at an unacceptable rate of progress despite their assurances which also resulted in that contract being terminated in April 2011. At the end of April this reduced section, Section 3B, was awarded to ANT after negotiations as a further modification to their existing contract on Section 1.

### JUBA NIMULE ROAD CONSTRUCTION

The substandard performance of both original subcontractors on the JN Road has resulted in construction falling months behind the original schedule. The new subcontractors have shown a marked improvement over their predecessors but have encountered their share of difficulties which include importation delays due to strikes at Mombasa seaport and Kampala airport; uncertainties in the evolving tax exemption and customs clearance procedures in South Sudan since independence; maintaining relationships with the ever expanding communities along the road; speeding buses causing unsafe working environments to road crews; overloaded, wrecked and broken down trucks causing damage to gravel and sealed pavements; delays due to apparent excessive wear on crushers from quarried materials; and drastic increases to commodity prices, especially those related to the oil industry.

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### **Section 1: Km 00 to Km 55**

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ANT was awarded the contract in February of 2010 and was very proactive in mobilizing and establishing their camp and new crusher. Considering the above difficulties and the exceedingly wet 2011 wet season, progress has been steady. Although the original completion date has passed Ant is committed to completing the project to the required quality standards even though its various time extension claims have yet to be addressed. This commitment is such that Ant has attempted to mitigate the delay by mobilizing a second (mobile) crusher to the project and engineering a blended subbase material.

The claims which generally relate to the above mentioned difficulties are complex in nature. LBG has commenced analysis of some of these but owing to some of them being ongoing and interrelated a final contractual completion date cannot be determined until nearer the completion of the physical work. Crushing is the critical path activity and is forecast to be completed in late February, 2012 at which time claims can be assessed provided all substantiation documentation has been provided by the subcontractor. Currently Practical Completion is envisaged to be awarded in late March, 2012.

### **Section 2: Km 55 to Km 125**

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Gulsan was awarded the contract in March 2010 and mobilized promptly by sharing a ship for that purpose with Ant. Gulsan's primary mobilization focus was on erection of their crusher to such an extent that other activities did not commence at a pace with Ant's. Gulsan's original completion date has also passed mainly owing to the same difficulties that Ant have encountered and they too have vowed to complete their project to the required quality standards and, similar to Ant, have mitigated the delay by mobilizing two mobile crushers (for subbase) to site as well as a second bitumen distributor truck and they too have engineered a blended subbase.

Gulsan also have submitted time extension claims citing almost the same issues as Ant. Analysis of the Gulsan claims has yet to commence. Due to the similarity of both subcontractors' claims and once Ant's have been assessed (they were submitted first) it will be a less timely activity to analyze the Gulsan claims. Crushing is the critical path activity and is forecast to be completed in late May, 2012 at which time claims can be assessed. Currently Practical Completion is envisaged to be awarded in late August, 2012.

### **Section 3: Km 125 to Km 192**

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After reducing Eyat's scope of work, maintenance grading of km 125 to km 161 was awarded to Ant on August 26, 2010 with the overall reconstruction being awarded to them on September 16, 2010 (Sec 3A). At that time Ant undertook the maintenance grading and demining of the project camp site and a potential quarry site. Tragically the grader operator was killed on October 2, 2010 by an anti tank mine located in the middle of the existing road which theoretically had been demined by WFP after the signing of the CPA.

On top of that, when Ant commenced clearing and grubbing of the new campsite, work was halted for 68 days by the local community at km 143. As it turned out, virtually all the community's concerns stemmed from previous broken promises and bad behavior towards local villagers and workers by Eyat. Resolution was only reached on January 6, 2011 with intercession by the Minister of Transport and Roads, the Minister of Agriculture, the USAID

Mission Director, the USAID Deputy Mission Director, the USAID Economic Growth Team Leader, and senior representatives from LBG and Ant.

Since that time work has progressed reasonably well unhindered except for the ubiquitous difficulties being encountered on sections 1 and 2.

On the section km 161 to km 192 (Sec 3B) Eyat continued to perform poorly and were expelled from site on April 15, 2011. On April 26, 2011 Sec 3B was awarded to Ant after a tense, volatile, hostile and sometimes violent demobilization by Eyat which at times required intervention by the SPLA to protect LBG and Ant staff.

Progress has been steady but the further discovery of anti tank mines in the existing road around km 136 during August 2011 has led to the refusal of Ant's earthworks subcontractor, Civicon, to work between km 136 and km 125 (km 125+600 is where Civicon's grader hit the anti tank mine on 2<sup>nd</sup> October, 2010). LBG will prepare a proposal, for USAID CO approval, to demine this section of existing gravel surface that was supposedly cleared by WFP, to mitigate further injury and loss of life.

Current forecasting is that all of Section 3 will be completed by July, 2012.

## **BRIDGE PROGRAM**

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Construction of the seven bridges along the JN Road was completed in the first quarter of FY10. An additional bridge over the Anyama River, which constitutes the border between South Sudan and Uganda, was added to the contract for Section 1 and is currently open to traffic. Bridge 8 is a 40m span steel bridge and is of the same design as Bridges 4, 5 and 6, to allow for consistency and common sourcing of spare parts. At the end of FY10 manufacture and delivery of the bridge was completed by Reid Steel of the UK. As LBG had an existing relationship with Reid Steel, the bridge superstructure was procured by SISP, but ANT completed the substructure work as a design-build project, with full responsibility for data collection (geotechnical, hydraulic survey, etc). The bridge was built to the same standard as the other bridges along the JN Road (two lane, 7m carriageway, AASHTO HS25 or better). Many of the discussions between the Ugandan Roads Authority (UNRA) and the, at that time, GOSS Ministry of Transport (MTR) necessary to move this project forward were facilitated by the staff of SISP Task Order 8.

As the new bridges came into service some of the old bridges have been decommissioned and dismantled so that they can be reused elsewhere.

The need for an alternative crossing of the Nile around Juba remains a subject of concern, brought back into focus by the damage to the existing bridge in 2010 which has restricted heavy vehicles to only one carriageway. The extreme congestion of commercial vehicles on the eastern approach to the bridge has worsened as the JN Road reaches completion and a greater number of businesses use this as the preferred route into Juba.

## **ROAD SAFETY**

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A spate of serious accidents on the JN Road, mostly involving buses going to and from Uganda, has increased concerns about road safety in South Sudan. USAID has recognized the opportunity to use the Road as a pilot program for activities that are currently underway with MRB and other RSS Ministries, including traffic law enforcement through the US Department of Justice and community education under TO8 of SISP. One component of such a program that is

being considered for implementation under TO2 is the provision of weigh bridges to control the serious overloading of trucks. Lack of driver control and damage to infrastructure (road surface, bridges) are two safety concerns that result from overloading. The first step of this activity, implemented under TO8, will involve the recruitment of an expert to draft overload control policy, procedures and regulations; inspect weigh bridges currently stored by MRB to determine their suitability for incorporation into the recommended system; recommend the type of equipment best suited to conditions in South Sudan; recommend staffing and training requirements to run the load control program. The second step would involve identifying optimal weigh station sites at either end of the JN road; detailing the additional infrastructure required to establish the weigh stations; prepare “for tender” drawings and accompanying BOQ to enable “for construction” drawings to be prepared for contractors to price for construction of these.

Near to Camp 1 has been suggested as a logical location for the southern station, as this would allow it to utilize much of the existing infrastructure of the camp. The possibility that this camp might one day be turned over to the Road Authority/Police supports this proposal. There is no such obvious location for the northern camp, due to potential new road alignments related to a new river crossing.

## **BORROW PIT MANAGEMENT**

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In light of recent incidents involving children and borrow pits a Borrow Pit Management Plan has been introduced and issued to all road Contractors for implementation. The BPMP and associated checklists will provide a more comprehensive reporting structure to the current contracts. Community awareness of the dangers of both road construction and borrow pits will be performed by the Community Liaison Officer.

## **PROGRESSIVE CONSTRUCTION DISPUTE RESOLUTION STATUS**

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### **Progressive Construction Dispute Resolution Status as at End of September, 2011**

Our counsel believes the appellate court in India will affirm the lower court’s decision, i.e., there is no basis for PCL’s appeal and should release the temporary injunction preventing the India banks from honouring the called performance securities. A written ruling has been repeatedly delayed, similar to previous experience in the lower court. Once ruling is issued, PCL may request the right to appeal to the India Supreme Court. There is no change in the US court actions since the previous report.

An Arbitration Panel has been selected. PCL has moved the panel to broaden the hearing to other items not in its initial pleading, and LBG has countered. Several motions are pending on range of discovery, limiting the range and content of the hearing, etc. The document production phase of arbitration has commenced with the exchange of documents between the parties.

Limited Depositions are to be held during October. Hearing begins December 12, 2011, with ten days scheduled.

## PERFORMANCE EVALUATION AND MEASUREMENT

The Monitoring and Evaluation component of SISP has two major functions. The first is to ensure that all SISP reports and targets comply with USAID requirements and the second is to collect field data and measure the impact of projects. The Performance Management Plan (PMP) is the first contractual requirement under the M&E component of SISP. The draft PMP was submitted to USAID on March 1, 2008 and USAID's comments were addressed in April 2008 and it was updated in June 2009. The PMP established protocols to measure SISP project impacts, presented proposed survey questionnaires, and created a series of indicators. The PMP states that SISP will report all the indicators required by USAID (Standard Element Indicators) as well as some additional indicators to better assess the impact of projects (Outcome Performance Indicators).

The Standard Element Indicators for TO2 required by USAID are listed in Table 1 below.

**Table 1: TO2 INDICATORS REQUIRED BY USAID:**

2008 Performance Report Data Louis Berger Group	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2011		FY 2011		FY 2012		Reporting Frequency
	Target		Actual		Target		Actual		Target		Actual		Target		Actual		Target		
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
<b>LBG - SISP: JUBA -NIMULE ROAD TO 2</b>																			
KM of transportation infrastructure repaired	192		160		32		192 maintained		192 maintained		192 maintained		192 maintained		192 maintained		131.75 maintained		Monthly
KM of transportation infrastructure constructed	0		0		10		0		95		Under going paving.		105		60.25		131.75		Monthly
No. benefiting from USG supported transportation infrastructure projects (in thousands)	560		750		800		1909		1909		Nr. will be determined in October 2010 (census and interviews with payam leaders*)		1909		1909		1909		Yearly
Repaired bridges	9		9								N/A		N/A		N/A		N/A		(Retired indicator)
New bridges	0		0		8		7		0		0		1		1		0		Monthly
Number of private local contractors in business as a result of USG assistance	NA		3		4				3		3		3		0		0		Yearly
No. local contractors capable of delivering \$2mil road construction or maintenance services per annum, as result of USG support	NA		NA		3		0		3		1 (Eyat)		N/A		N/A		N/A		Yearly
Number of new or expanded businesses	179**		305		500		450		500		500		600		642		500		Yearly
Traffic Count along the Juba-Nimule Road/Average Daily traffic count) conducted in August 2009	Nisutu-Nimule				109		258		250		380		350		964		1060		Yearly
	Nisutu-Torit				50		135		140		140		240		291		320		
	Juba-Bor Junction				1124		871		390		2071		420		5178		5695		

\* In addition to 2008 Census data, the M&E officer will conduct interviews with payam leaders to determine number of returnees.

\*\*The baseline value was collected on the Juba-Nimule Road, for all the business along the road (excluding Nimule) in 2007.

The Outcome Performance Indicators that the project will collect are necessary to properly assess the overall impact that the road rehabilitation and construction has had on the South Sudanese people. Comparison with baseline figures will enable the team to assess the future impacts of the Juba-Nimule road on the Zones of Influence (ZOI). The ZOI established includes Juba, Nimule and all the villages located along the road. Subsequent surveys will be conducted on an annual basis to determine changes in social and economic indicators resulting from the project's implementation. The social and economic impact surveys will be implemented post project construction and will target households, businesses, vehicle operators, passengers as well as structured interviews with freight companies. The Baseline Outcome Performance Indicators for the surveys conducted in 2008 for TO2 are listed in Table 2 below.

**Table 2: ADDITIONAL INDICATORS TO MEASURE PROGRAM IMPACT**

*Juba, Villages and Nimule Transport Baseline Data (TO2)*

<b>Household (HH) Socioeconomic Indicators</b>			
<b>Indicator</b>	<b>Juba</b>	<b>Rest of ZOI</b>	<b>ZOI</b>
Employment Rate	17%	27%	22%
Average HH Monthly Wage Income	614 sp	254 sp	295 sp
Adult Illiteracy Rate	18%	34%	26%
Average Monthly Expenditures on Transport	70sp	44sp	62sp
Average Monthly Expenditures on Soap for Washing Clothes	18sp	10sp	12sp
Average Monthly Expenditures on Diesel	56sp	8sp	16sp
Average Yearly Expenditure on Clothing	332sp	206sp	252sp
Average Yearly Expenditure on School Fees	509sp	266sp	452sp
Average Yearly Expenditure on Health Care	237sp	150sp	186sp
Average Yearly Expenditure on Housing Rent	747sp	116sp	581sp
HH Owning A Mobile Phone	78.6%	45%	57.4%
HH Sending Money To Friends & Relatives (last 12 months)	24.7%	13.2% 5.9%*	17%
HH Receiving Remittances In The Previous 12 Months	16.9%	9.6% 6.8%**	12%
<b>Juba-Nimule Road Travel Times and Cost Indicators</b>			
<b>Indicator</b>	<b>ZOI</b>		
Average Commercial Vehicle Operator Travel Time: Juba To Nimule	5.0 hrs.		
Average Commercial Vehicle Operator Travel Time: Juba To Kampala	56.9 hrs.		
Average Paid Passenger Vehicle Operator Time: Juba To Nimule	5.4 hrs.		
Average Personal/ Business Vehicle Operator Time: Juba To Nimule	5.5 hrs.		
Average Paid Passenger Fare: Juba To Nimule	34.4 SP		
Average Fuel Cost For Commercial Vehicle: Juba To Nimule	270 SP		
Average Fuel Cost For Paid Passenger Vehicle: Juba-Nimule	176 SP		
Average. Fuel Cost for Personal/Business Vehicles	204 SP		
<b>Household Access to Health Care</b>			

Indicator	Juba	Nimule	Villages
Average Travel Time To Health Clinics	4.35 hrs.	5.7 hrs.	5.4 hrs.
Average Fare Cost For Transport To Health Clinics	8 SP	4.4 SP	15.3 SP
Percent Using Motorized Transport to Health Clinic	61%	17%	15%
<b>Business Activities and Expenditures</b>			
Number Of Businesses Operating In Surveyed Markets	4,660***	310	179****
	<b>Juba</b>	<b>Rest of ZOI</b>	<b>ZOI</b>
Average Monthly Revenue Dry Season	2,721sp	1,081sp	1,973sp
Average Monthly Revenue Rainy Season	2,211sp	691sp	1,525sp
Average Monthly Expenditures: Dry Season	1,380sp	429sp	950sp
Average Monthly Expenditures: Rainy Season	1,520sp	510sp	1,016sp
Average Monthly Transport Costs: Dry Season	1,029sp	544sp	789sp
Average Monthly Transport Costs: Rainy Season	999sp	311sp	780sp
	<b>Juba</b>	<b>Nimule</b>	<b>Villages</b>
Percentage Of Businesses Using Juba-Nimule To Transport Merchandise	52%	30%	83%
Percentage Of Goods Sold That Are Made In South Sudan	5%	0.5%	10%

## COMMUNITY OUTREACH

As construction of the JN Road begins to accelerate, the potential for confrontation with the local communities will increase. The Community Development Officer will continue to liaise with the communities along the road to mitigate potential problems by:

- Ensuring that all the impacted communities understand the Project and are aware of the new schedule;
- Ensuring local community participation in the Project to the extent possible (e.g., unskilled labor hired by the sub-contractor);
- Maintaining and strengthening the mechanism / local forum for the exchange of information and problem solving;
- Acting as the liaison between the communities, and the Project and the Government of South Sudan (RSS).

## COMPREHENSIVE REPORTING

In FY09, a Reporting Specialist was added to TO2 to coordinate reporting requirements; this position will be maintained in FY12. Daily, weekly, monthly and quarterly progress reports, plus meeting minutes etc. have kept all parties well informed of project activities and serve as an important record of the evolution of the project.

As the construction program gets into full swing, the Controls Manager will be mobilized to Juba to assist field staff to more fully utilize the reporting capabilities of the Project Management Information System (PMIS), to enhance the program's ability to monitor scope, schedule and budget issues, and to manage task order and project specific documentation.

## STAFFING

In FY10, the position of Chief Engineer was reestablished and funded under TO2; this arrangement will continue in FY12. The Chief Engineer will take responsibility for all design, quality assurance and specification related issues. This will allow the Task Order Manager to concentrate more fully on construction activities, the oversight of subcontractors and ensuring that the project scope, schedule and budget objectives are achieved. The position of Design Manager that was vacated in the third quarter of FY09 will remain so for the future and any design work that is required will be managed by the Chief Engineer.

All the key construction related positions on the JN Road had been staffed. The updated organization chart for TO2, as shown in Table 6, projects that up to 18 long-term expatriate employees will be at work during FY12. Those positions not already staffed will be filled as necessary during the construction program.

Staffing for any short term requirements will be provided from Berger's existing world-wide staff, the named subcontractors and resource partners in the initial SISP proposal and from existing in-country resources that may be obtained from NGOs and other USAID implementing partners. Berger will provide staff necessary to achieve the items in this work plan in accordance with the projected schedule identified in Table 6.

The anticipated level of effort for the various activities conducted under Task Order 2 during FY12 includes the following:

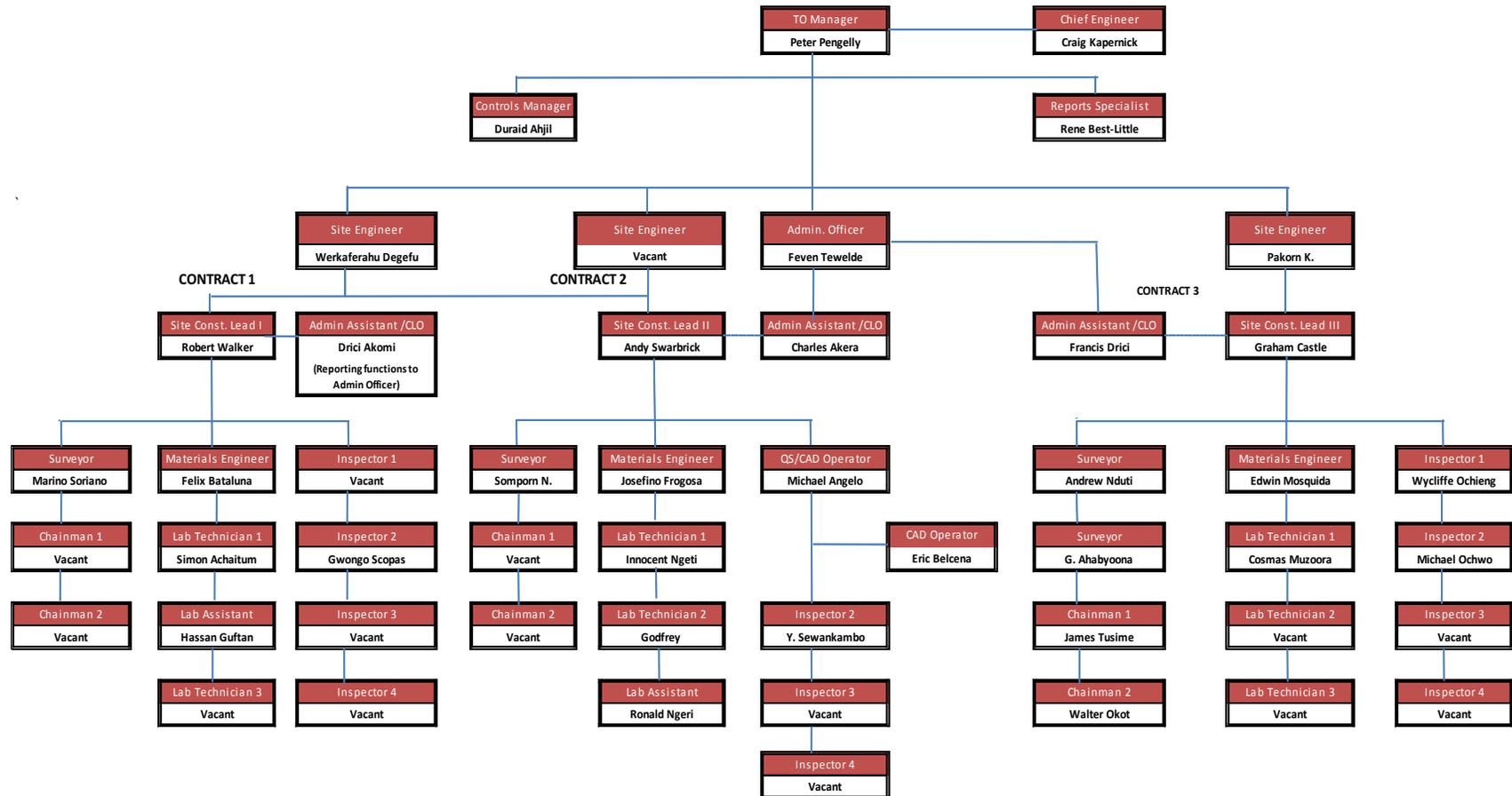
**Table 3: EXPATRIATE LABOR LEVEL OF EFFORT**

<b>Position (Expat/TCN)</b>	<b>LOE (Person Months)</b>
<b>Task Order Manager</b>	<b>12</b>
<b>Chief Engineer</b>	<b>12</b>
<b>Site Engineer (x3)</b>	<b>32</b>
<b>Site Construction Lead (x3)</b>	<b>24</b>
<b>Site Surveyor (x2)</b>	<b>22</b>
<b>Materials Engineer (x3)</b>	<b>32</b>
<b>QS/Senior Inspector(x3)</b>	<b>32</b>
<b>Controls Manager</b>	<b>2</b>
<b>Reporting Specialist</b>	<b>3</b>
<b>Total</b>	<b>171</b>

**Table 4: LOCAL LABOR LEVEL OF EFFORT**

<b>Position (Local)</b>	<b>LOE (Person Months)</b>
<b>Community Liaison</b>	<b>12</b>
<b>Site Surveyor (x2)</b>	<b>22</b>
<b>Inspector (x9)</b>	<b>96</b>
<b>Chainman (x6)</b>	<b>64</b>
<b>Lab Assistants (x9)</b>	<b>96</b>
<b>Various (Admin, Driver, Labor)</b>	<b>236</b>
<b>Total</b>	<b>526</b>

Table 5: ORGANIZATION CHART



# SCHEDULE

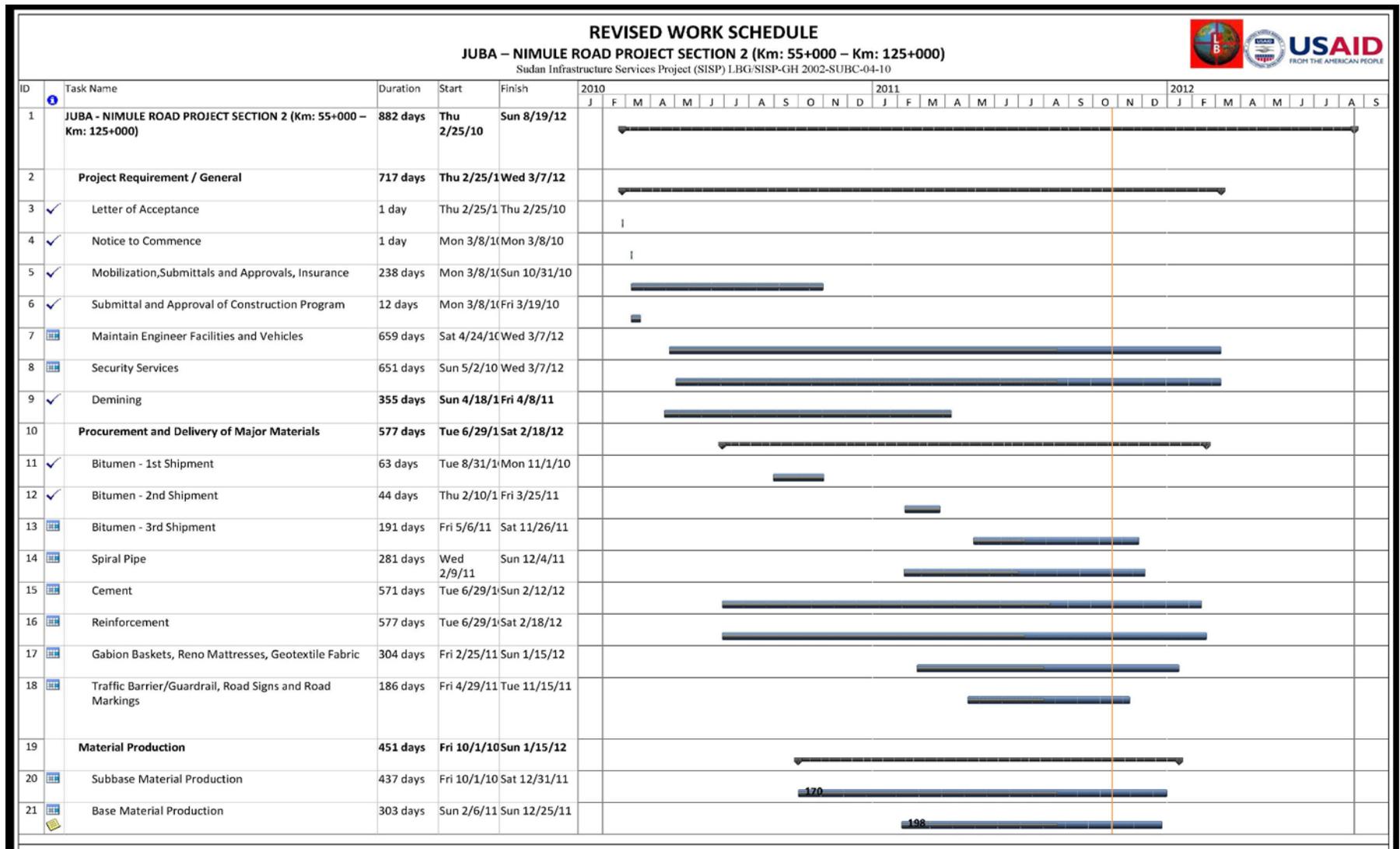
The following schedules are what LBG considers realistic forecast progress which does not reflect the subcontractors' optimistic targets. These are not the last approved programs that the subcontractors have overrun.

**Table 6a: WORK SCHEDULE SECTION 1**

JUBA - NIMULE ROAD, SECTION 1, KM 0+000 - KM 55+000								WORK PROGRAM																													
ID	Activity ID	Activity Name	Duration	Actual Start	Start	Finish	Actual Finish	2010						2011						20																	
								Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	1000	<b>SECTION 1 - Km 0+000 - Km 55+000</b>	580 days?	Mon 2/22/10	Mon 2/22/10	Wed 4/4/12	NA																														
2	1001	Mobilization	66 days?	Mon 2/22/10	Mon 2/22/10	Mon 5/24/10	Mon 5/24/10																														
3	1002	Security Services	563 days?	Tue 2/23/10	Tue 2/23/10	Wed 4/4/12	NA																														
4	1015	Gabions, Reno Matresses	9 days?	Wed 11/10/10	Wed 11/10/10	Sun 11/21/10	Sun 11/21/10																														
5	8100	Road Markings	80 days?	NA	Mon 1/18/12	Wed 4/4/12	NA																														
6	8003	Road Sign	15 days?	NA	Wed 1/4/12	Mon 1/23/12	NA																														
7	8002	Guardrail	22 days?	NA	Wed 1/4/12	Wed 2/1/12	NA																														
8	2000	<b>AGGREGATE PRODUCTION</b>	157 days?	Thu 8/4/11	Thu 8/4/11	Wed 2/15/12	NA																														
9	2001	Subbase Production	123 days?	Thu 8/4/11	Thu 8/4/11	Sat 12/31/11	NA																														
10	2002	Base Production	146 days?	Thu 8/18/11	Thu 8/18/11	Wed 2/15/12	NA																														
11	2003	Chipping Production	146 days?	Thu 8/18/11	Thu 8/18/11	Wed 2/15/12	NA																														
12	3000	<b>PAVEMENT</b>	61 days?	Wed 10/19/11	Wed 10/19/11	Fri 12/30/11	NA																														
13	3001	Capping Layer - Km 54+500 - Km 55+000	5 days?	Wed 11/2/11	Wed 11/2/11	Mon 11/7/11	NA																														
14	3002	Subbase Km 37+500 - Km 55+000	61 days?	Wed 10/19/11	Wed 10/19/11	Fri 12/30/11	NA																														
15	4000	<b>BASE COURSE</b>	111 days?	Mon 9/19/11	Mon 9/19/11	Tue 1/31/12	NA																														
16	4002	Km 7+000 - Km 9+000	11 days?	Mon 9/19/11	Mon 9/19/11	Fri 9/30/11	Fri 9/30/11																														
17	4003	Km 4+000 - Km 0+000	14 days?	Wed 10/5/11	Wed 10/5/11	Thu 10/20/11	Thu 10/20/11																														
18	4004	Km 37+5000 - Km 55+000	53 days?	Fri 11/25/11	Fri 11/25/11	Tue 1/31/12	NA																														
19	5000	<b>PRIME COAT</b>	103 days?	Sat 10/1/11	Sat 10/1/11	Fri 2/3/12	NA																														
20	5001	Km 7+000 - Km 9+000	4 days?	Sat 10/1/11	Sat 10/1/11	Wed 10/5/11	Wed 10/5/11																														
21	5002	Km 4+000 - Km 0+000	8 days?	Sat 10/22/11	Sat 10/22/11	Mon 10/31/11	Mon 10/31/11																														
22	5003	Km 37+5000 - Km 55+000	50 days?	NA	Mon 12/5/11	Fri 2/3/12	NA																														
23	6000	<b>FIRST COAT SEAL</b>	89 days?	Thu 10/6/11	Thu 10/6/11	Fri 1/20/12	NA																														
24	6001	Km 7+000 - Km 9+000	6 days?	Thu 10/6/11	Thu 10/6/11	Thu 10/13/11	Thu 10/13/11																														
25	6002	Km 4+000 - Km 0+000	13 days?	Tue 11/1/11	Tue 11/1/11	Tue 11/15/11	Tue 11/15/11																														
26	6003	Km 37+5000 - Km 55+000	73 days?	Tue 10/25/11	Tue 10/25/11	Fri 1/20/12	NA																														
27	7000	<b>SECOND COAT SEAL</b>	75 days?	Wed 11/16/11	Wed 11/16/11	Sun 2/19/12	NA																														
28	7001	Km 0+000 - Km 18+800	16 days?	Wed 11/16/11	Wed 11/16/11	Tue 12/6/11	NA																														
29	7002	Km 28+000 - Km 37+500	27 days?	NA	Wed 12/7/11	Fri 1/6/12	NA																														
30	7003	Km 37+500 - Km 55+000	30 days?	NA	Wed 1/11/12	Sun 2/19/12	NA																														

		JUBA - NIMULE ROAD, SECTION 1, KM 0+000 - KM 55+000						ant																							
		WORK PROGRAM																													
ID	Activity ID	Activity Name	Duration	Actual Start	Start	Finish	Actual Finish	2010						2011																	
								Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
31	8000	<b>ANCILLARY WORKS</b>	25 days?	NA	Wed 1/4/12	Mon 2/6/12	NA																								
32	8001	Concrete Post	25 days?	NA	Wed 1/4/12	Mon 2/6/12	NA																								
33	8002	Guardrail	22 days?	NA	Wed 1/4/12	Wed 2/1/12	NA																								
34	8003	Road Sign	15 days?	NA	Wed 1/4/12	Mon 1/23/12	NA																								
35	8100	<b>Road Markings</b>	60 days?	NA	Mon 1/16/12	Wed 4/4/12	NA																								
36	8101	Trial - Km 18+000 - Km 20+000	5 days?	NA	Mon 1/16/12	Fri 1/20/12	NA																								
37	8102	Km 20+000 - Km 37+500	12 days?	NA	Mon 1/23/12	Tue 2/7/12	NA																								
38	8103	Km 0+000 - Km 18+000	8 days?	NA	Wed 2/8/12	Fri 2/17/12	NA																								
39	8104	Km 37+500 - Km 55+000	15 days?	NA	Fri 3/16/12	Wed 4/4/12	NA																								
40	9000	<b>BRIDGE WORKS</b>	38 days?	Mon 10/17/11	Mon 10/17/11	Wed 11/30/11	NA																								
41	9001	Bridge 8 - Gabions	38 days?	Mon 10/17/11	Mon 10/17/11	Wed 11/30/11	NA																								
42	10000	COMPLETION	0 days	NA	Wed 4/4/12	Wed 4/4/12	NA																								

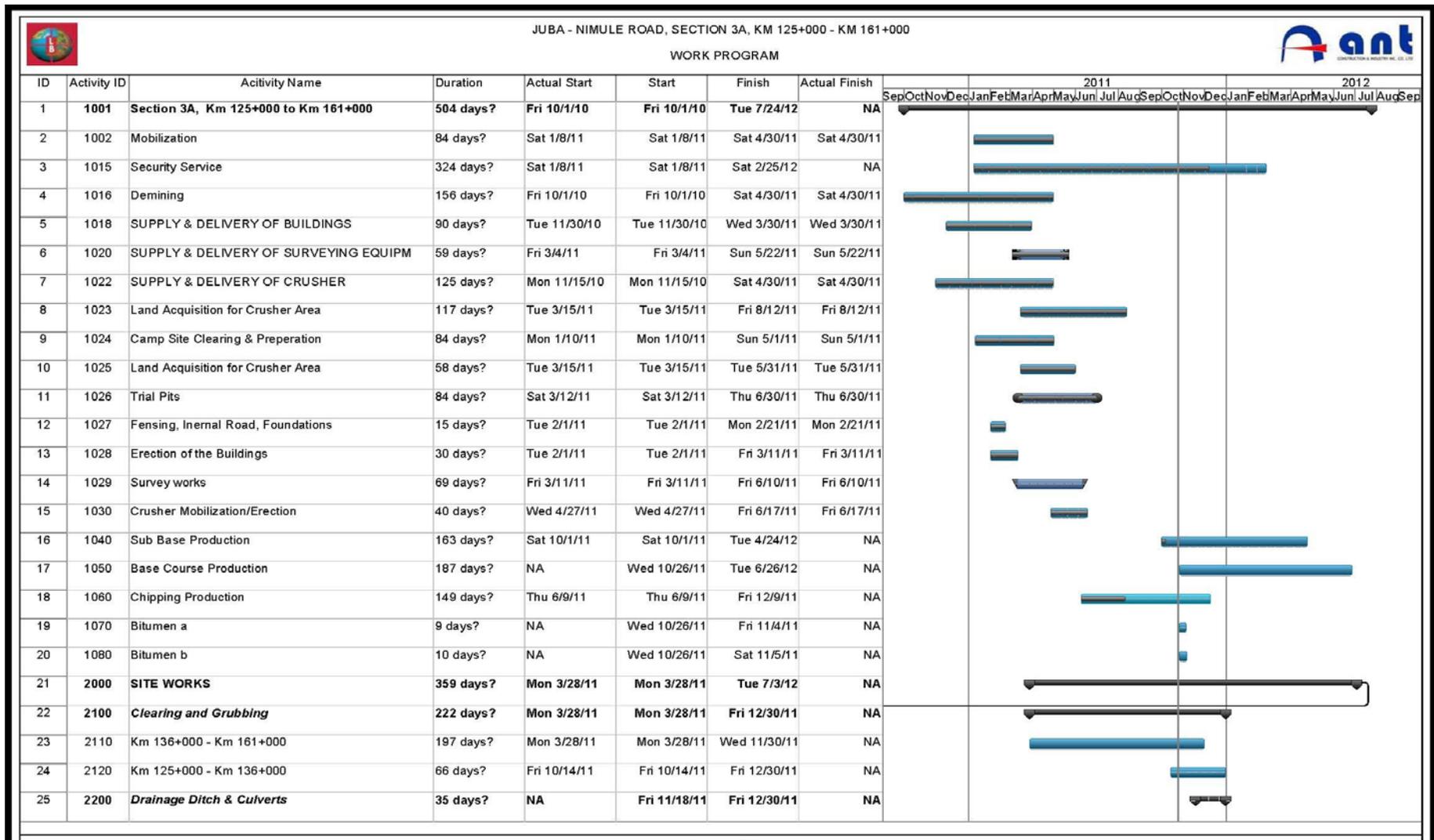
**Table 6b: WORK SCHEDULE SECTION 2**

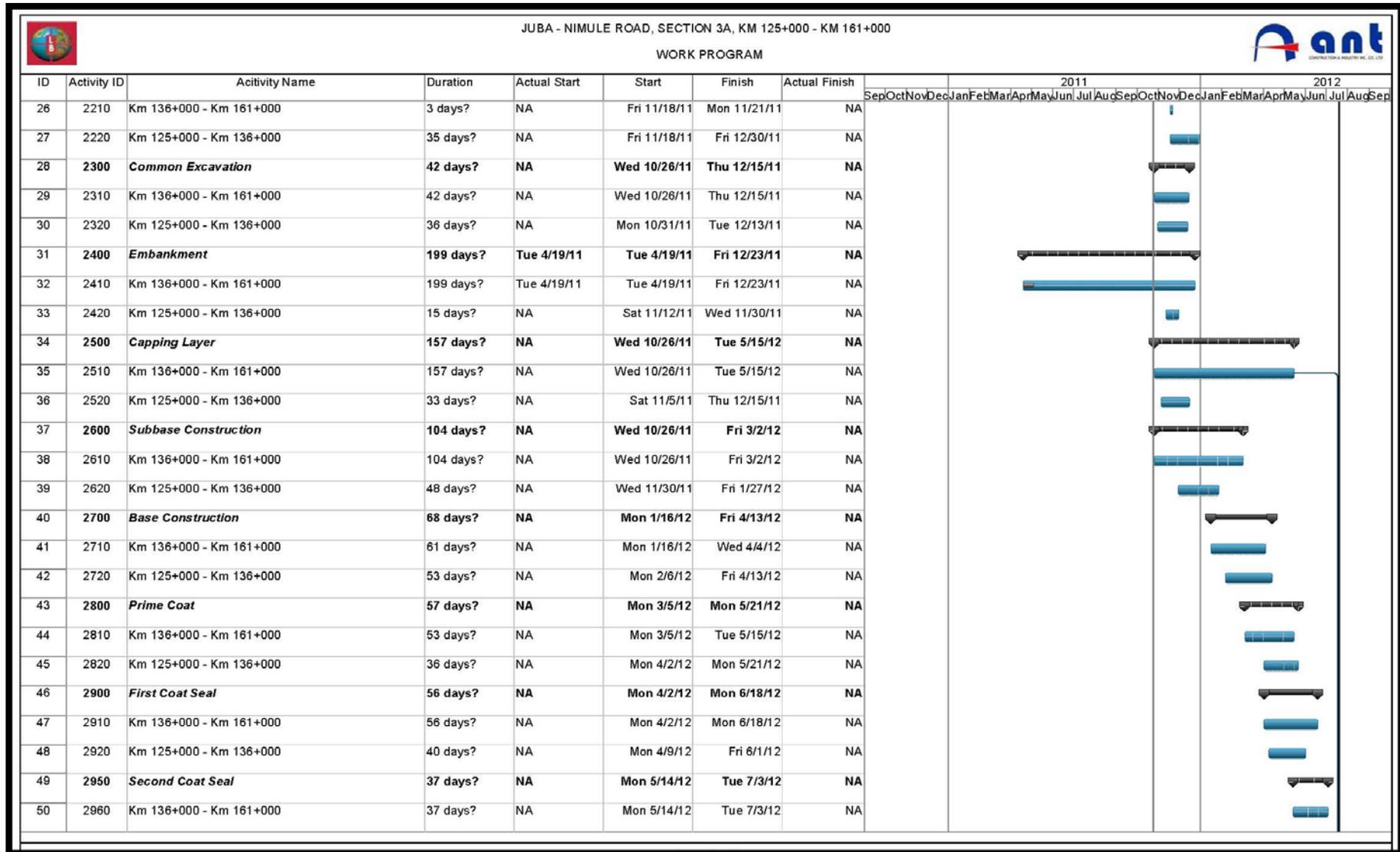






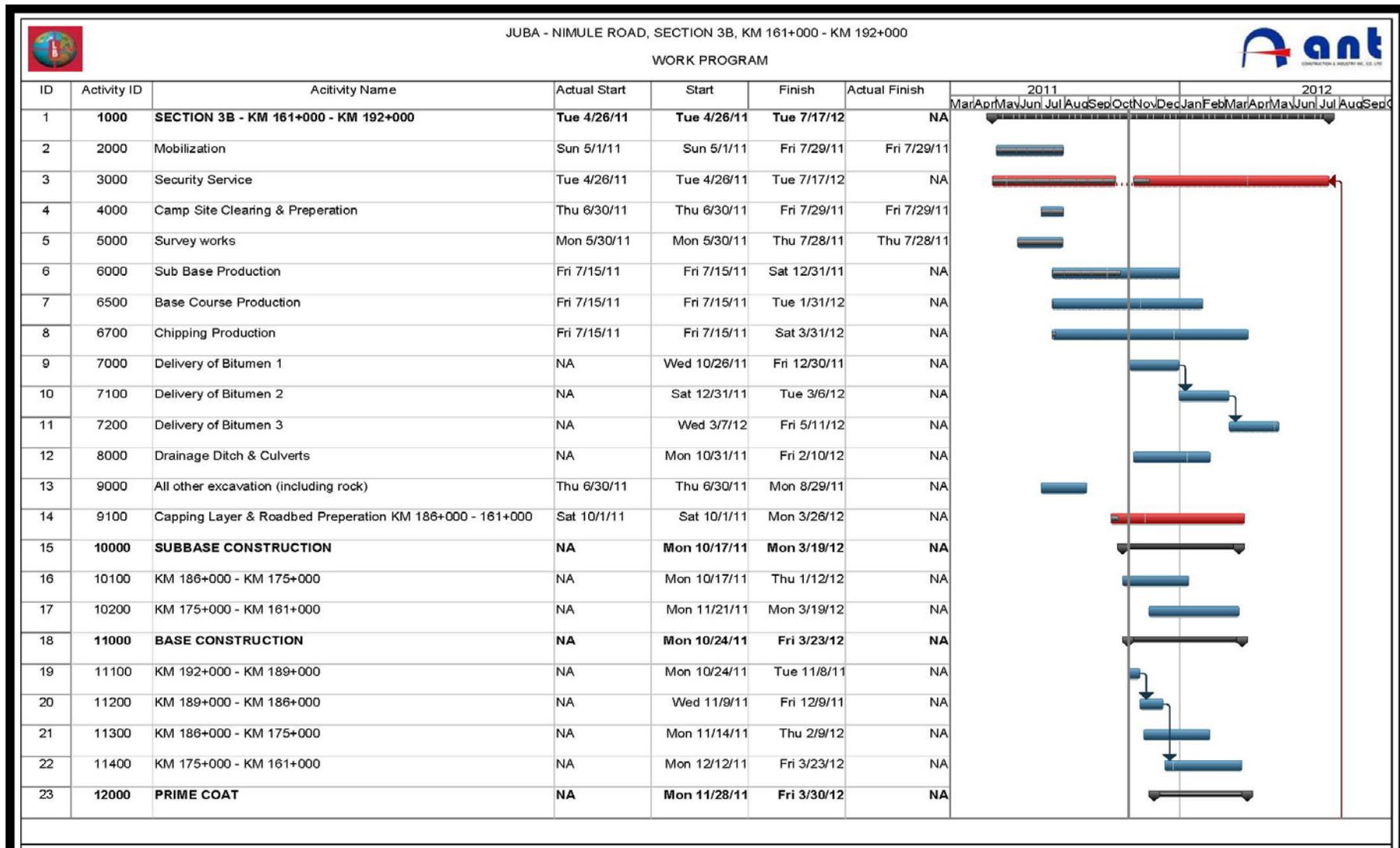
**Table 6c: WORK SCHEDULE SECTION 3A**





		JUBA - NIMULE ROAD, SECTION 3A, KM 125+000 - KM 161+000																								
		WORK PROGRAM																								
ID	Activity ID	Activity Name	Duration	Actual Start	Start	Finish	Actual Finish	2011						2012												
								Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
51	2970	Km 125+000 - Km 136+000	27 days?	NA	Mon 5/21/12	Tue 6/26/12	NA																			
52	3000	<b>Ancillary Works</b>	37 days?	NA	Mon 6/4/12	Tue 7/24/12	NA																			
53	4000	Marking and Traffic Signs	27 days?	NA	Mon 6/4/12	Tue 7/10/12	NA																			
54	4100	Concrete Posts	27 days?	NA	Mon 6/18/12	Tue 7/24/12	NA																			
55		<b>COMPLETION</b>	0 days	NA	Tue 7/24/12	Tue 7/24/12	NA																			

**Table 6d: WORK SCHEDULE SECTION 3B**





## BUDGET

The following budget table shows the projected expenditure required to complete construction of the Juba Nimule Road. The budget is based on the situation as it stands at the end of FY12. The budget assumes that no payment will be made to PCL for the work that they completed, but it also makes no allowance for funds recovered from PCL's performance security, as the issue is currently in litigation, so the outcome is uncertain

**Table 7: ESTIMATED JUBA NIMULE ROAD CONSTRUCTION BUDGET SUMMARY**

Cost Element:	Inception Thru June 30, 2011	FY2011	FY2012	FY2013	Retention	Total
<b>1. PROGRAM SUPPORT</b>	<b>\$19,722,613.27</b>	<b>\$1,003,681.91</b>	<b>\$5,117,961.05</b>	<b>\$167,656.70</b>	<b>\$0.00</b>	<b>\$26,011,912.93</b>
A. Salaries and Wages	\$4,819,610.69	\$426,870.21	\$2,954,016.02	\$17,076.47	\$0.00	\$8,217,573.39
B. Overhead & Fringes	\$4,201,297.74	\$174,126.84	\$631,457.61	\$33,427.80	\$0.00	\$5,040,309.99
C. Travel and Transportation	\$1,226,423.40	\$41,370.98	\$304,261.62	\$41,639.81	\$0.00	\$1,613,695.81
D. Allowances	\$1,945,733.22	\$137,042.85	\$528,341.68	\$33,861.31	\$0.00	\$2,644,979.06
E. Other Direct Costs	\$7,529,548.22	\$224,271.03	\$699,884.12	\$41,651.31	\$0.00	\$8,495,354.68
<b>2. SUBCONTRACTORS</b>	<b>\$98,285,830.57</b>	<b>\$14,752,880.48</b>	<b>\$66,092,956.41</b>	<b>\$2,475,231.25</b>	<b>\$7,020,818.97</b>	<b>\$188,627,717.68</b>
*USAID Compound	\$367,918.45	\$0.00	\$0.00	\$0.00	\$0.00	\$367,918.45
A&A Consultants	\$199,390.22	\$0.00	\$0.00	\$0.00	\$0.00	\$199,390.22
AFEX	\$1,588,708.62	\$45,165.00	\$180,660.00	\$15,055.00	\$0.00	\$1,829,588.62
AFRICAN CONS. ENGIN/Surtech	\$1,275,256.06	\$0.00	\$0.00	\$0.00	\$0.00	\$1,275,256.06
AMEG	\$324,664.44	\$0.00	\$0.00	\$0.00	\$0.00	\$324,664.44
Bilpam	\$142,650.00	\$29,250.00	\$117,000.00	\$0.00	\$0.00	\$288,900.00
Bright Star	\$1,132,736.51	\$0.00	\$0.00	\$0.00	\$0.00	\$1,132,736.51
Burton Rands	\$8,461,997.27	\$631,233.00	\$2,339,256.00	\$117,573.00	\$0.00	\$11,550,059.27
Civicon	\$4,715,401.07	\$1,394.46	\$0.00	\$0.00	\$0.00	\$4,716,795.53
EA Engineering	\$21,027.64	\$5,829.78	\$19,432.60	\$0.00	\$0.00	\$46,290.02
Eyat Construction for Road Maintenance	\$1,053,518.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,518.60
Hydro Water Wells	\$17,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,610.00
Intercompany CF Division	\$14,139.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,139.00
Intercompany OR Division	\$29,067.25	\$0.00	\$0.00	\$0.00	\$0.00	\$29,067.25
Kirinyaga GH2002-08-002	\$67,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,204.00
Kirinyaga GH2002-08-09	\$895,373.03	\$0.00	\$0.00	\$0.00	\$0.00	\$895,373.03
Rhino Star - GH2002-08-002 (Kimbi Bridge etc)	\$301,349.90	\$0.00	\$0.00	\$0.00	\$0.00	\$301,349.90
Rhino Star - GH2002-09 - 017 (Fencing etc)	\$96,589.03	\$0.00	\$0.00	\$0.00	\$0.00	\$96,589.03
Rhino Star - GH2002-09 - 018 (Camp 2)	\$527,027.14	\$0.00	\$0.00	\$0.00	\$0.00	\$527,027.14
Ronco	\$1,076,163.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076,163.02

Cost Element:	Inception Thru June 30, 2011	FY2011	FY2012	FY2013	Retention	Total
Sudken	\$180,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,110.00
Terrain Services	\$5,728,637.60	\$0.00	\$457,706.84	\$0.00	\$0.00	\$6,186,344.44
Terrain Services - Camp 1	\$815,898.03	\$0.00	\$0.00	\$0.00	\$0.00	\$815,898.03
The Development Initiative TDI	\$4,845,981.55	\$0.00	\$0.00	\$0.00	\$0.00	\$4,845,981.55
Unity Resource Group	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Winrock	\$56,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,660.00
xEYAT (sec 3)	\$3,400,701.62	\$3,181,472.35	\$0.00	\$0.00	\$696,561.00	\$7,278,734.97
xProgressive (sec 1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
xProgressive (sec 2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ANT Section 1	\$26,485,413.18	\$3,699,548.01	\$11,225,925.80	\$0.00	\$2,057,349.31	\$43,468,236.30
Gulsan Section 2	\$25,399,525.69	\$3,141,602.59	\$23,625,730.22	\$2,342,603.25	\$2,342,603.25	\$56,852,065.00
ANT Section 3A	\$7,983,793.56	\$1,560,439.95	\$15,978,748.74	\$0.00	\$1,212,506.96	\$26,735,489.21
ANT Section 3B	\$1,034,305.00	\$2,454,869.34	\$10,648,496.21	\$0.00	\$711,798.45	\$14,849,469.00
ANT 3A Claim	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
Veterans Security Services (Camp 1)	\$49,909.86	\$0.00	\$0.00	\$0.00	\$0.00	\$49,909.86
Veterans Security Services (Camp 2)	\$70,486.86	\$0.00	\$0.00	\$0.00	\$0.00	\$70,486.86
Veterans Security Services (Camp 3)	\$4,424.00	\$2,076.00	\$0.00	\$0.00	\$0.00	\$6,500.00
Weigh Stations	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
Intercompany JC Division	\$24,421.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,421.94
Sandberg LLP	\$11,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,284.00
Unallocated	-\$114,013.57					-\$114,013.57
<b>SUBTOTAL G&amp;A</b>	<b>\$2,304,232.31</b>	<b>\$617,657.24</b>	<b>\$2,791,467.95</b>	<b>\$103,601.21</b>	<b>\$275,216.10</b>	<b>\$6,092,174.81</b>
<b>TOTAL PROGRAM COSTS</b>	<b>\$120,312,676.15</b>	<b>\$16,374,219.63</b>	<b>\$74,002,385.41</b>	<b>\$2,746,489.16</b>	<b>\$7,296,035.07</b>	<b>\$220,731,805.42</b>
<b>5. FIXED FEE</b>	<b>\$4,812,509.96</b>	<b>\$654,968.79</b>	<b>\$2,960,095.41</b>	<b>\$109,859.57</b>	<b>\$291,841.40</b>	<b>\$8,829,275.13</b>
<b>TOTAL PROGRAM COSTS PLUS FEE</b>	<b>\$125,125,186.11</b>	<b>\$17,029,188.42</b>	<b>\$76,962,480.82</b>	<b>\$2,856,348.73</b>	<b>\$7,587,876.47</b>	<b>\$229,561,080.55</b>

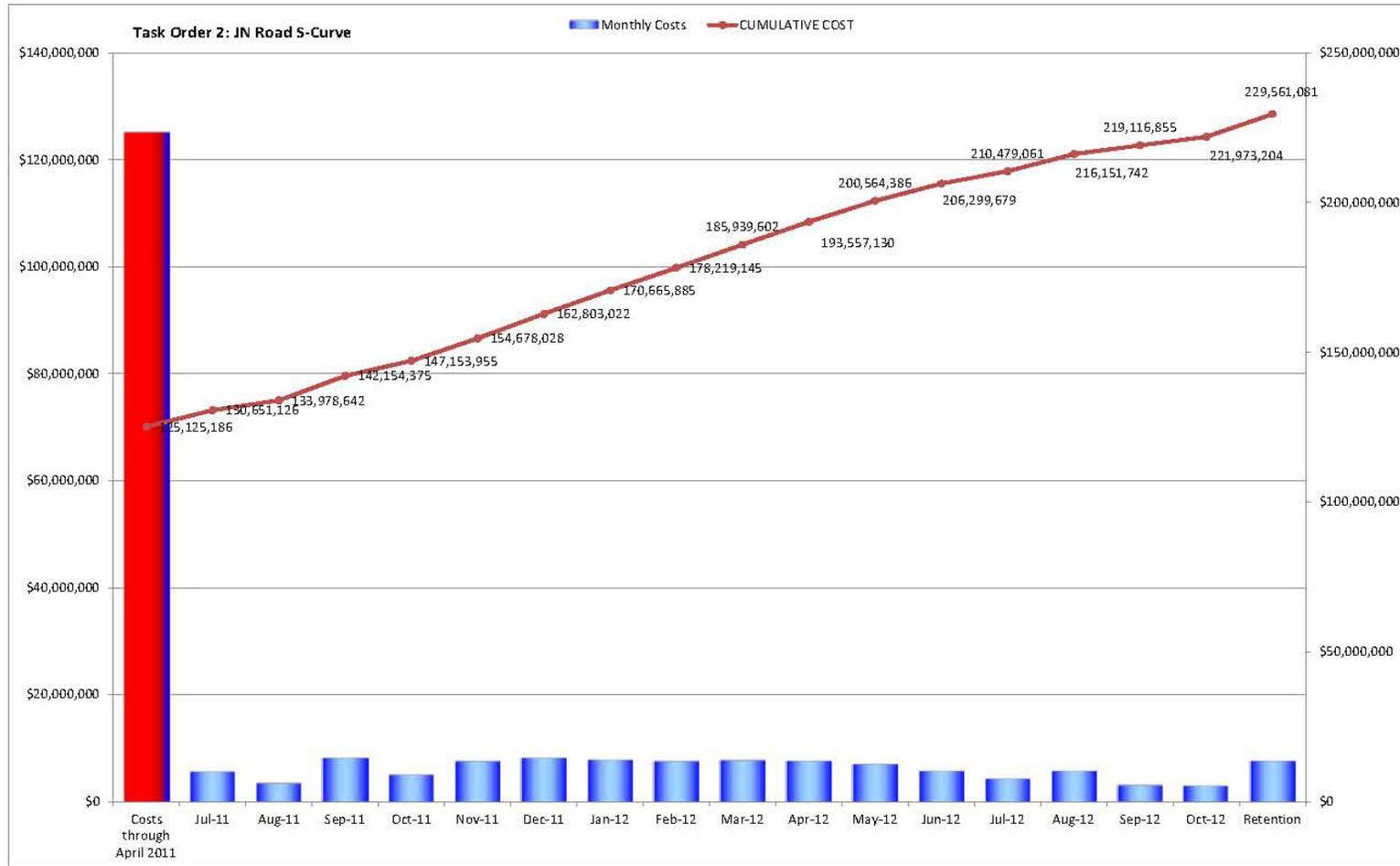
# MONTHLY EXPENDITURE

The following tables show the estimated monthly expenditure for construction of the Juba Nimule Road based on the preceding budget

**Table 8: ESTIMATED JUBA NIMULE ROAD CONSTRUCTION BUDGET SUMMARY**

	Costs to 30 Jun 11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Retention	Total		
<b>1. PROGRAM SUPPORT</b>																					
<b>A. Salaries and Wages</b>	\$4,819,630.69	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$42,280.07	\$0.00	\$8,217,973.39	
1. LITA - Expat/TCNs		\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$34,065.52	\$0.00	\$2,331,092.00	
LITA - COns		\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$16,996.94	\$0.00	\$479,682.36	
2. SITA - Expat/TCNs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SITA - COns		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3. Local Administrative Costs		\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$40,139.21	\$15,986.07	\$569,741.94	
4. Home Office Support		\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$1,090.40	\$0.00	\$1,746.40	
<b>B. Overhead &amp; Fringes</b>	\$4,203,297.74	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$58,042.28	\$0.00	\$5,040,309.99	
1. LITA - Expat/TCNs		\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$57,239.06	\$0.00	\$5,027,120.73	
LITA - COns		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2. SITA - Expat/TCNs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SITA - COns		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3. Home Office Support		\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$743.22	\$0.00	\$11,991.52
<b>C. Travel and Transportation</b>	\$1,226,423.40	\$14,504.46	\$13,072.76	\$13,793.76	\$14,504.46	\$11,976.66	\$11,976.66	\$11,976.66	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$0.00	\$1,613,995.81
Travel, Transportation, and Per Diem		\$14,504.46	\$13,072.76	\$13,793.76	\$14,504.46	\$11,976.66	\$11,976.66	\$11,976.66	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$14,504.46	\$0.00	\$1,613,995.81
<b>D. Allowances</b>	\$1,945,733.22	\$45,680.95	\$45,680.95	\$45,680.95	\$45,680.95	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$44,392.82	\$0.00	\$2,644,979.06
1. Post Differential Allowance		\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$0.00	\$1,948,562.03
2. Danger Pay Allowance		\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$11,888.55	\$0.00	\$1,948,562.03
3. Separate Maintenance Allowance		\$21,903.85	\$21,903.85	\$21,903.85	\$21,903.85	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$20,615.72	\$0.00	\$3,021,138.38
<b>E. Other Direct Costs</b>	\$7,529,548.22	\$94,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$64,757.01	\$0.00	\$8,995,964.68
1. DBA Insurance		\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$1,971.18	\$0.00	\$1,971,180.00
2. Program Support Costs		\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$40,722.50	\$0.00	\$582,960.00
3. Equipment and Supplies		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4. Social Charges for Local Staff		\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$22,063.33	\$0.00	\$3,327,504.68
<b>SUBTOTAL PROGRAM SUPPORT</b>	\$19,722,633.27	\$355,274.77	\$323,843.07	\$324,564.07	\$325,274.77	\$321,452.84	\$319,260.03	\$322,880.96	\$318,723.90	\$317,122.55	\$310,829.95	\$304,699.42	\$307,520.19	\$308,782.37	\$301,375.33	\$316,743.54	\$307,656.70	\$0.00	\$26,011,912.93		
<b>2. SUBCONTRACTORS</b>																					
*USAID Compound		\$367,918.45																		\$0.00	\$367,918.45
ASA Consultants		\$199,390.22																		\$0.00	\$199,390.22
ATEX		\$1,585,708.62	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$15,055.00	\$0.00	\$1,940,823.62
AFRICAN CON. ENGIN/Surtech		\$1,275,256.06																		\$0.00	\$1,275,256.06
AMIES		\$324,664.44																		\$0.00	\$324,664.44
Bilgam		\$142,650.00		\$29,250.00																\$0.00	\$29,250.00
Bright Star		\$1,132,738.51																		\$0.00	\$1,132,738.51
Burton Rands		\$8,461,997.27	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$210,411.00	\$0.00	\$11,550,069.27
Civicon		\$4,715,401.07																		\$0.00	\$4,715,401.07
EA Engineering		\$21,027.64	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$1,943.26	\$0.00	\$46,790.20
Fyrt Construction for Road Maintenance		\$1,053,818.60																		\$0.00	\$1,053,818.60
Hydro Water Walls		\$17,610.00																		\$0.00	\$17,610.00
Intercompany CF Division		\$14,139.00																		\$0.00	\$14,139.00
Intercompany OR Division		\$29,067.25																		\$0.00	\$29,067.25
Kinloga GH2002-08-02		\$67,204.00																		\$0.00	\$67,204.00
Kinloga GH2002-08-09		\$895,373.03																		\$0.00	\$895,373.03
Rhino Star - GH2002-08-002 (Kimbi Bridge etc)		\$301,349.90																		\$0.00	\$301,349.90
Rhino Star - GH2002-09 - 017 (Feeling etc)		\$96,539.03																		\$0.00	\$96,539.03
Rhino Star - GH2002-09 - 018 (Camp 2)		\$827,027.14																		\$0.00	\$827,027.14
Rorco		\$1,076,163.02																		\$0.00	\$1,076,163.02
Sudkon		\$180,110.00																		\$0.00	\$180,110.00
Terrain Services		\$5,728,637.60					\$457,706.84													\$0.00	\$6,186,344.44
Terrain Services - Camp 1		\$815,938.03																		\$0.00	\$815,938.03
The Development Initiative TDI		\$4,345,981.55																		\$0.00	\$4,345,981.55
Unity Resource Group		\$500.00																		\$0.00	\$500.00
Winrock	</																				

**Chart 1: Estimated Monthly Expenditure Juba Nimule Road Construction**



### **Provision of Weigh Stations**

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The alternative cost scenario also includes a provisional sum of \$1M for the construction of two Weigh Stations on the Juba Nimule Road, one close to Nimule and the other close to Juba.