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USAID/PAKISTAN: ENERGY POLICY PROJECT

QUARTERLY PERFORMANCE REPORT - I
SEPTEMBER 2010

JUL. 2010

This publication was produced for review by the United States Agency for International Development. It was prepared by the USAID/Pakistan Energy Policy Project.

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QUARTERLY PERFORMANCE REPORT – I
(JULY – SEPTEMBER 2010)

Contract: EPP-I-00-03-00004-00, Task Order 08

07-31, 2010

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ACRONYMS

ADB	Asian Development Bank
ADS	Automated Directives System
AOTR	Agreement Officer's Technical Representative
AR	Annual Report
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
CRISP	Community Rehabilitation and Infrastructure Project
CSF	Competitiveness Support Fund
DQA	Data Quality Assessment
DSM	Demand Side Management
EEC	Energy Efficiency and Capacity
EG	Economic Growth
EP	Energy Policy
ESCOs	Energy Service Companies
F	Firms
FDI	Foreign Direct Investment
FSN	Foreign Service National
FY	Fiscal Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GOP	Government of Pakistan
IMF	International Monetary Fund
IP	Implementing Partner
IR	Intermediate Result
IT	Information Technology
J	Jobs
LB	Livelihoods Baluchistan
M&E	Monitoring and Evaluation
MFI	Micro-Finance Institution
MSE	Micro and Small Enterprises
MSI	Management Systems International
N/A	Non-Applicable
NGO	Non-Governmental Organization
P	Performance
PC	Program Component
RFP	Request for Proposal
ROZ	Reconstruction Opportunity Zone
SO	Strategic Objective

SOW	Scope of Work
T	Trade
TBD	To Be Determined
US	United States
USAID	United States Agency for International Development
USG	United States Government
WB	World Bank

PROJECT OVERVIEW

PROJECT BACKGROUND

The on-going economic and energy crisis requires both immediate and long term measures to overcome the pressing energy shortage. The lack of an integrated energy policy and implementation plan has resulted in the lack of new significant generation additions since 2000. As a result Pakistan cannot meet its energy power requirements. The shortage of power, estimated to be around 4,000 MWs has resulted in regular major load shedding and rolling blackouts. These negatively affect the industrial sector and balance of payments, and curtail electric supply to critical services such as hospitals and schools. The loss of manufacturing also transcends into lost income and lower living standards. Many industries and larger businesses, as a result of poor power sector performance and lost revenues, have installed their own back-up generation capacity using fossil fuels which has increased fuel consumption and product cost. The above have resulted in lower income and enhanced expenditure at the household level.

The causes of Pakistan's energy shortage have been identified as a lack of cohesive and integrated energy policy and resource planning, a lack of effective regulations and the need to rationalize energy and electricity tariffs.

To restore confidence of domestic and foreign investors in participating in the development of the essential power sector, and to address the policy weaknesses, USAID will provide technical assistance to help Pakistan develop an integrated energy policy and develop consensus on the implementation of such a policy.

USAID's Energy Policy (EP) Project complements the ADB, World Bank and other significant donor efforts, while directly addressing areas highlighted by the GOP as requiring significant contributions.

To address the immediate power generation shortfall the project is also assisting the USAID Mission in identifying measures to quickly enhance generation performance of existing hydro and thermal power facilities. EP now is expected to promote sustainability of these enhancements through efforts to improve operational maintenance and assist the Mission and GOP in evaluating promising new larger term and longer time-frame projects. This should help in providing more long term and cost effective solutions to Pakistan's energy sector needs.

PROJECT TASK CHANGES SUMMARY

The pace of progress and level of effort in support of National Electric Power Regulatory Authority (NEPRA) was reduced on instructions by the Mission. However, after advice from the Mission, EP has continued providing the most essential support to the NEPRA in the context of replication of cost of service study and 'benchmarking' and subsidies analysis.

EP also continued at an accelerated pace to provide technical support in 'profiling' of new projects under consideration for USG support under Phase III of assistance to the GOP. In addition, on GOP's request and following approval from the Mission, EP also quickly hired and seconded experts to the Ministry of Water and Power. These staff has been very helpful to the Ministry as it quickly undertakes a power sector reform effort. Also, a short term, local legal expert was hired and seconded by EP to the Alternative Energy Development Board (AEDB) to assist in the finalization of the GOP's Medium Term Renewable Energy Policy.

Confidential information redacted

Confidential information redacted

PROJECT HIGHLIGHTS

NATIONAL HIGHLIGHTS

- The first phase of an EP designed training program to support repair and maintenance (R&M) efforts for thermal power plants was held successfully from July 1-3, 2010. The session was held at the WAPDA Engineering Academy, Faisalabad, and a total of 16 plant manager and senior engineers from six public sector GENCOs, as well as the Planning Commission, participated in the session. The trainees termed the contents of the sessions very informative and relevant to their work.
- The second phase of three day training sessions focusing on repair and maintenance of hydro and thermal power plants also was conducted during the reporting period. Both programs were held at the WAPDA Staff College, Islamabad. 14 plant managers and senior engineers representing five public sector plants participated in the three day session held on repair and maintenance of hydro power plants, from September 20-22, 2010. Subsequently, afterwards three day training on repair and maintenance of thermal power plants was conducted from September 23-25. A total of 17 senior engineers from six thermal plants, along with three core trainers from WAPDA participated in the program. The second phase of training on hydro and thermal power plants was also considered relevant and well designed by the trainees.
- EP prepared and submitted to the Mission work plans related to its support and monitoring role for the activities under the four Fixed Amount Reimbursable Agreements (FARA) for one hydro (Tarbela) and three thermal power plants (Guddu, Muzaffargarh and Jamshoro). The work plans were provisional approved by the Mission.
- A format for monthly reports on four FARAs was also drafted and finalized by incorporating Mission's feedback. Subsequently, EP submitted its first set of four month reports in August 2010.
- An EP staffer visited Muzaffargarh thermal power plant on July 29, 2010 to verify the first batch of equipment procured under the FARA. The equipment, Cold Layer elements, for RAH will be installed at units 1,2 and 3 of the plant.
- A meeting was held between USAID, the general managers of Gomal Zam (located in South Waziristan, FATA) and Satpara (in Skardu) multipurpose hydro dam projects and the EP team to discuss the schedule of completion of civil works and costs. Both these projects have been approved for USG support to the GOP under Phase II of assistance. Subsequently, EP team members traveled to Dera Ismail Khan and Lahore to acquire the information required for finalization of the Implementation Letters (ILs) for both projects. In the same context EP staffers participated in a meeting held during the third week of July, 2010, between USAID and project directors of Satpara and Gomal Zam to discuss and obtain final figures on incurred and completion cost estimates. The information was submitted to the Mission for use in preparing the Action Development Plan and eventually to be incorporated in the ILs.
- EP team members undertook two visits to each power plant, i.e., Tarbela, Guddu, Jamshoro and Muzaffargarh, to assess the pace of implementation of activities under the FARAs, as well as have meetings with the public sector stakeholders on schedules, critical issues and steps to resolve the same. EP team members also held a meeting on July 26, 2010 with the General Manager (Hydel), WAPDA, to discuss critical issues related to the implementation of activities under the FARA for the Tarbela hydro power plant.
- EP developed the Environmental Examination reports for Gomal Zam and Satpara projects and the same were submitted to the Mission for review. Subsequently, on Mission's request, EP engaged the service of a local firm to conduct Environmental Impact Assessments (EIAs) of both projects. The firm is expected to complete its work during October 2010.
- An EP staffer accompanied a USAID team to a meeting held in Lahore on August 2, 2010 with senior management of WAPDA. Discussion covered cost estimates for Satpara and Gomal Zam

projects, environmental impact assessments for both dams, issues related to the FARAs for these new projects as well as the role of the Central Contract Cell (CCC) in facilitating the procurement process under the four signed FARAs.

- EP seconded two of its staff to support the ADB led flood ‘Damage Needs Assessment’ (DNA) of the power and hydrocarbons sectors. Both EP team members worked in close collaboration with ADB experts and provided significant input in collecting and collating data to feed into the drafts of initial assessment reports.
- In close coordination with WAPDA, EP provided the Mission with a copy of the daily operational synopsis of all public sector hydro power facilities. The synopsis provided information on the status of dams during the floods.
- An EP team made presentation on August 26, 2010, to the Chairperson and other senior managers of the National Electric Power Regulatory Authority (NEPRA) on the status of its deliverables and wrap-up tasks related to the technical support to the Authority.
- EP completed work on analysis of subsidies and prepared the first draft of the report on the same. The analysis includes historical data, as well as impact on the ‘circular debt’ of subsidies.
- At the request of NEPRA, an EP staffer attended a tariff hearing held in Karachi. The hearing related to Karachi Electric Supply Company’s tariff adjustment request.
- On September 15, 2010 responding to a Mission’s request, one EP team member, representing USG/USAID interests, accompanied Chairman WAPDA on a visit to Satpara project site. The visit was in response to a concern raised by a US congressperson about alleged dam leakage and faculty construction. Subsequently, an EP staffer visiting Satpara for other purposes also held detailed meetings with public sector stakeholders to obtain additional data findings related to the level and nature of seepages from the dam structure. The data, along with a technical journal paper, were submitted for Mission’s review.
- During the reporting period EP, on behalf of USAID, organized two sessions of the ‘Donors’ Forum-Energy Roundtable’. The first session was held on July 15, 2010 with a presentation by the Advisor to the Chief Minister of Sindh on Provincial Investment and talk by the Managing Director, KES Power. The other session of the Roundtable was held on September 22, 2010, whose focus was on the impact of the floods on Pakistan’s energy sector. All key donors involved in the energy sector, including the World Bank and the ADB, participated in the session, along with senior officials from the concerned Ministries of the GOP, i.e., Ministry of Water and Power and the Ministry of Petroleum and Natural Resources.
- In close coordination with USAID, EP drafted a Memoranda of Understanding between CCC, WAPDA, and the three FARA GENCOs. Under the Memoranda of Understanding, CCC agreed to provide continued technical support to the GENCOs in the context of the procurement processes under the FARA. It was further agreed during the meeting held in Lahore on September 17, 2010, that CCC will endorse each procurement case completed by the GENCOs by signing a certificate. Submission of a signed certificate by CCC has been made a requirement by USAID for reimbursement of the FARA procurement costs.
- An EP staffer visited Lahore September 20-21, to hold meetings with officials of the Lahore Electric Supply Company (LESCO) to discuss analysis of tariffs, subsidies and elements of the report on ‘regulatory accounting’. On return the same EP team member finalized the draft of the ‘regulatory accounting’ report and submitted the same to NEPRA.

PROVINCIAL HIGHLIGHTS – NWFP

DISTRICT: SWABI

- EP technical support to the R&M of Tarbela hydro power plant. The process is continuing in close collaboration with the Mission (for details see bullet nos. 2,3,4, 7 and 17 above)

DISTRICT: TANK

- EP technical support to the 'Phase II' project, i.e., Gomal Zam multipurpose dam project (for details see bullet nos. 6, 8 and 9 above)

PROVINCIAL HIGHLIGHTS – PUNJAB

DISTRICT: MUZAFFARGARH

- EP technical support to the R&M of Muzaffargarh thermal power plant. The process is continuing in close collaboration with the Mission (for details see bullet nos. 1,2,3,4,5 and 17 above)

PROVINCIAL HIGHLIGHTS – SIND

DISTRICT: KASHMORE

- EP technical support to the steps involved in the R&M of Muzaffargarh thermal power plant. The process is continuing in close collaboration with the teams from the Mission (for details see bullet nos. 1,2,3,4 and 17 above)

DISTRICT: JAMSHORO

- EP technical support to the steps involved in the R&M of Muzaffargarh thermal power plant. The process is continuing in close collaboration with the teams from the Mission (for details see bullet nos. 1,2,3,4 and 17 above)

nos. 1,2,3,4 and 17 above)

PROVINCIAL HIGHLIGHTS – BALUCHISTAN

DISTRICT 1

- Text
- Text
- Text

DISTRICT 2

- Text
- Text
- Text

DISTRICT 3

- Text
- Text
- Text

Key Personnel

Confidential information redacted

PROJECT STAFFING

A- LONG TERM STAFF

Region	Planned (Total)	Progress During This Quarter					Overall Progress				
		Filled Positions			Percentages		Filled Positions			Percentages	
		Male	Female	Total	% of Total Filled	% Female of Total Filled	Male	Female	Total	% of Total Filled	% Female of Total Filled
Management Positions											
FEDERAL	3	3	0	3	100%	0%			3	100%	0%
NWFP											
PUNJAB											
SIND											
BALUCHISTAN											
Sub Total	3	3	0	3	100%	0%			3	100%	0%
Professional Positions											
FEDERAL	4	1	3	4	100%	75%			4	100%	75%
NWFP											
PUNJAB	1	1	0	1	100%	0%			1	100%	0%
SIND	1	1	0	1	100%	0%			1	100%	0%
BALUCHISTAN											
Sub Total	6	3	3	6	100%	50%			6	100%	50%
Support Staff Positions											
FEDERAL	2	1	1	2	100%	50%			2	100%	50%
NWFP											
PUNJAB											
SIND											
BALUCHISTAN											
Sub Total											
TOTAL	11	7	4	11	100%	36%	9	2	11	100%	36%

B- SHORT TERM TECHNICAL STAFF

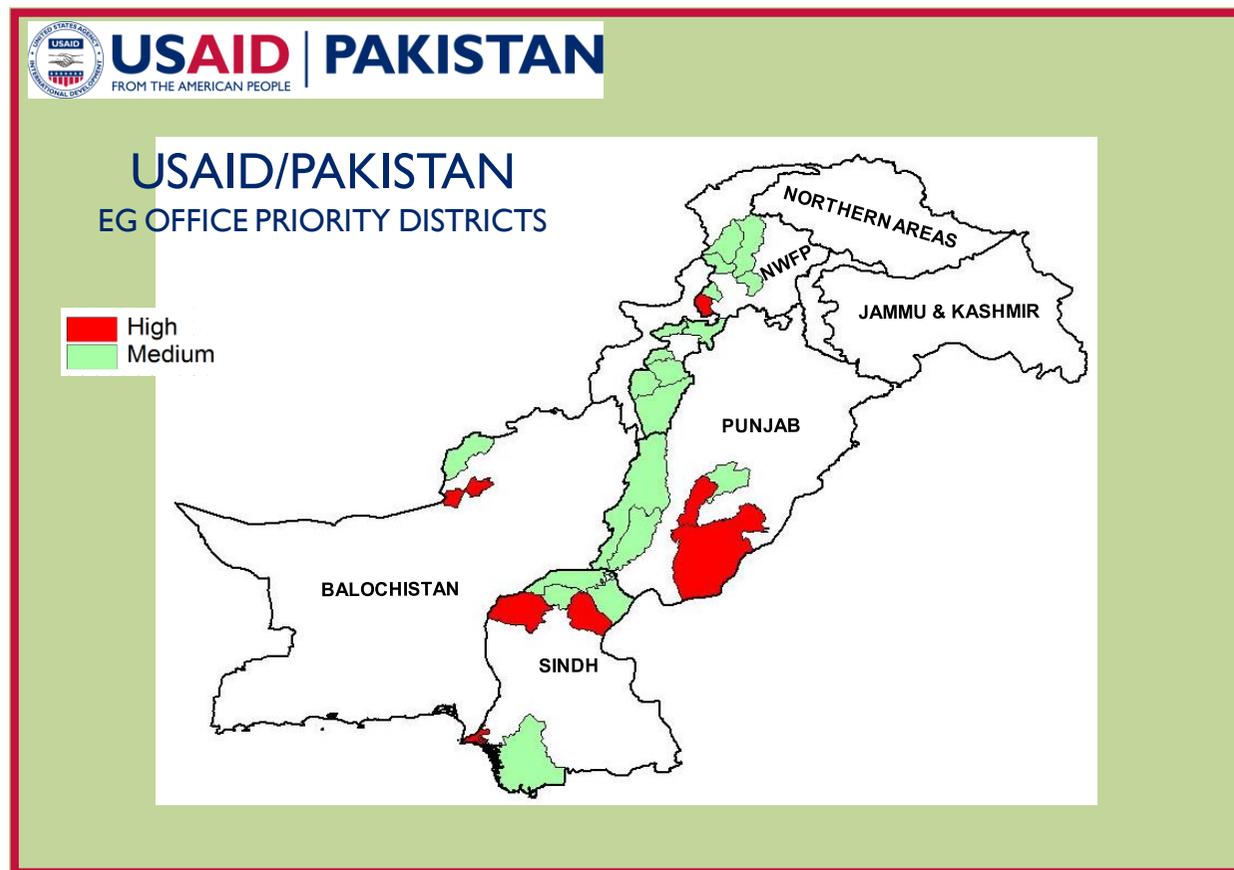
Region	Planned (Total)	Progress During This Quarter					Overall Progress				
		Filled Positions			Percentages		Filled Positions			Percentages	
		Male	Female	Total	% of Total Filled	% Female of Total Filled	Male	Female	Total	% of Total Filled	% Female of Total Filled
FEDERAL	6	5	1	6	100%	17%	5	1	6	100%	17%
NWFP											
PUNJAB	2	2	-	1	100%	0%	2	-	2	100%	0%

PROJECT STAFFING

SIND											
BALUCHISTAN											
TOTAL	8	7	1	8	100%	13%	8	1	8	80%	13%

GEOGRAPHIC COVERAGE

Insert a map like below which shows geographic area of your program activities. Perhaps you should provide color coding to indicate percentage of project funds spent in each province, <5%, 5% - 10%, 11% - 15%, 16% +.



PROGRESS AND ACCOMPLISHMENTS



PROGRESS AND ACCOMPLISHMENT – NATIONAL

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved
1.1	Power sector policy development and implementation	The number of public/private professionals provided with USG supported training (formal coursework, on-the-job, seminars) on issues concerning energy policy and regulation.	Training designed and delivered on international 'best' practices in repair and maintenance of hydro and thermal power plants. Trainees came from key power sector entities of the GOP. 'Hands on' mentoring and support provided to the public sector stakeholders located at the projects approved under 'Phase II' of USG assistance to the GOP, as well as key personnel from WAPDA (such as staff of the Central Contract Cell)	Improved repair and maintenance practices and procedures shared to ensure sustainable operations of public sector hydro and thermal power plants.
2.1	Improvement of existing policies and institutional capacities	The number of energy and concerned agencies, utilities, etc, where USG programs have directly supported assessment of institutional capabilities in order to develop plans to enhance them.	Capacity assessment of new projects approved for USG support under 'Phase II' of USG assistance to the GOP. 'Benchmarking' work undertaken by EP on NEPRA's request was in response to the need identified by the Authority. Technical support provided by EP to the Alternative Energy Development Board (AEDB). Three GENCOs under the FARAs undertook capacity assessment and based on the same a need for formal engagement mechanisms with the CCC evolved. This was addressed through EP's technical support. EP's support to the Environmental Protection Agency (EPA) was based on the technical expertise gap identified by the GOP.	Improved guidelines for institutional capacity for improving tariff determination and follow through, and institutionalized guidelines for tariff determination. Enhanced capacity of the GENCOs to carry out FARA related procurement activities. Establishment of EIA guidelines for wind projects. Finalization of the new Medium Term Renewable Energy Policy to facilitate the process of design and implementation of alternative and renewable energy projects, and add momentum to investment flow.
3.1	Support to energy entities in institutional capability development	The number of energy and concerned agencies, utilities etc. where USG programs are directly	Support to the Ministry of Water and Power through hiring and seconding technical experts.	Further development of integrated energy strategy for improving sector

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved
		supporting strengthening of institutional capabilities.	Support to the AEDB by seconding a local legal expert. Support to the GOP's EPA through contract with an international firm and assigning an expatriate expert to work on development of EIA guidelines for wind energy. Technical assistance to WAPDA by contracting a local firm to conduct Environmental Impact Assessment of two new projects (i.e., Gomal Zam and Satpara)	performance and efficiency. Comprehensive Medium Term Renewable Energy Policy developed for promoting renewable energy resources and to attract investment. New hydro projects complaint with international environmental safeguard requirements. EIA guidelines for wind projects developed to support the GOP.
4.1	Analysis of current GOP energy sector measures and reforms.	The number of reforms/regulations/administrative procedures analyzed to enhance sector governance and/or facilitate private sector participation and competitive markets as a result of USG assistance.	Review of existing accounting processes and tools, and recommendations to align them with 'good practices' in 'Regulatory Accounting'. Review of existing tariff determination methodologies and recommendations to institutionalized standardized systems and procedures. Review of subsidies and 'circular' debt linkages. Analysis of two WAPDA entities (Gomal Zam and Satpara) in the context of tariff sustainability. Review and developing profiles of the twelve priority projects proposed for USG support under 'Phase II" of assistance to the GOP.	More enabling policies and regulations to increase sector efficiency attract investment and enhance sustainability. Recommendations to address the issue of 'circular' debt. Profiles of new projects prepared to attract local and international investment and foster public private partnership in the energy sector.
5.1	Draft and present policy reforms/regulations and administrative procedures for submission to appropriate GOP stakeholders.	The number of reform measures, regulations, rules and procedures etc. that have been analyzed as part of the USG program with the objective of improving overall sector governance, the enabling environment, private sector investment and management, competition within the sector etc.	Draft and submission to AEDB of a draft of a Medium Term Renewable Energy Policy and its supporting policy instruments. Tools and forms for facilitating full cost recovery tariffs shared with NEPRA. Submitted the report on 'regulatory accounting' to NEPRA for review. Legal analysis of the new Medium Term Renewable Energy policy carried out and recommendations shared with the AEDB. Memorandum of Understanding developed for formalized support by CCC to the three GENCOs, along with a certificate agreed to be submitted by the CCC as part of the reimbursement requirement for USAID.	Introduce measures to enhance transparency of the procurement under the three FARAs. Legal tools to support effective implementation of the new Medium Term Renewable Energy Policy. To promote more meaningful sector reforms and improve performance.

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved
6.1	Secure full, formal approval of reform measures, rules and procedures etc.	The number of reform measures, regulations, rules and procedures etc. that have been enacted/adopted/approved as part of USG program with the objective of improving overall sector governance, the enabling environment, private sector investment and management, competition within the sector etc	Drafts of various reform tools are at varying levels of review and approval by the concerned stakeholders.	Adoption of critical policy/procedures for sector efficiency and improved performance.

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

PROGRESS AND ACCOMPLISHMENT – NWFP

DISTRICT I

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support

- Text

DISTRICT 2

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 3

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

PROGRESS AND ACCOMPLISHMENT – PUNJAB

DISTRICT I

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 2

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 3

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

PROGRESS AND ACCOMPLISHMENT – SIND

DISTRICT I

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 2

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 3

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

PROGRESS AND ACCOMPLISHMENT – BALUCHISTAN

DISTRICT 1

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 2

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

DISTRICT 3

ACTIVITIES

Activity Ref.#	Activity	Description	Descriptive Results	Impact Achieved

NEXT STEPS

- Text
- Text

CHALLENGES OR COMING EVENT REQUIRING USAID SUPPORT

- Include issues/challenges or coming events for which you need USAID support
- Text

Section
2

QUARTERLY PROJECT INDICATORS UPDATE

QUARTERLY PROJECT INDICATOR UPDATE – NATIONAL

Ind. Ref. #	Result Indicator	Activity Ref. # ²	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2010)
Component 1:						
1.1	Number of people trained in energy related policy and regulation practices.	1.1	25	52	Increase in number is based on training sessions held on repair and maintenance for plant managers and engineers from the public sector hydro and thermal power plants. The number also reflects 'hands on' mentoring and support provided by EP to the plant managers and engineers of the new projects approved for USG support. EP achieved 25 in the previous quarter (Apr.-Jun. 2010). Target for the year 2010 remains 23.	100
Component 2:						
2.1	Number of energy agencies, regulatory bodies, utilities and civil society organizations undertaking capacity assessment.	2.1	1	16	Capacity assessment of WAPDA in the context of new projects approved for USG funding (Gomal Zam and Satpara). 'Benchmarking' work for NEPRA, which also impacts the performance of all eight public sector DISCOs. Technical support to the AEDB. Capacity assessment by the three GENCOs resulting in need for a formal MoU with the CCC. Support to the GOP's EPA, the GOP.	3

² Include activity reference number from the previous section.

Ind. Ref. #	Result Indicator	Activity Ref. # ²	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2010)
Component 3:						
3.1	Number of energy and concerned agencies, utilities etc. where USG programs are directly supporting strengthening of institutional capabilities.	3.1	1	17	'Benchmarking' measures for strengthening for NEPRA as well as all eight public sector DISCOs. Technical support to the Ministry of Water and Power, the GOP. Support to three WAPDA entities, Goal Zam, Satpara and the CCC. EP's support to AEDB through provision of short term local legal expert. Subsidies analysis for informing policy parameters for the Ministry of Finance, the GOP. Technical support to the GOP's Environmental Protection Agency (EPA. Support to the Planning Commission in the context of formulation of the energy component of the GOP's Tenth Five Year Plan. Target for the year, i.e., 5, overachieved by EP.	5
Component 4:						
4.1	Number of policy reforms/regulations , administrative procedures analyzed to enhance sector governance and/or facilitate private sector participation and competitive markets.	4.1	2	14	NEPRA published Standard Tariff Petitions which impact all eight public sector DISCOs. Legal review of the draft medium Term Renewable Energy Policy. Technical assistance to the Ministry of Water and Power and AEDB to evaluate the role of AEDB in winds energy project development. Review of existing EPA directives governing renewable energy resources. Subsidy analysis involving review of existing GOP notifications. EP team has overachieved the target of 6 set for the year 2010.	6
Component 5:						
5.1	Number of policy reforms/regulations/administrative procedures drafted and presented for public stakeholder consultation to enhance sector governance and/or facilitate private sector	5.1	2	4	Report on 'regulatory accounting' and key data derived from the first phase of 'benchmarking' shared with NEPRA for review. Data and analysis provided to the concerned GOP ministries (i.e., the Ministry of Water &	6

Ind. Ref. #	Result Indicator	Activity Ref. # ²	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2010)
	participation and competitive markets.				Power and the Ministry of Petroleum & Natural Resources) as part of ADB led effort for 'Damage Needs Assessment' in energy sector. Recommendations based on legal analysis of the draft Medium Term Renewable Energy Policy submitted for AEDB's review. EP hired short term experts provided input, through technical papers, to the development of the energy component of the GOP's Tenth Five Year Development Plan. EP has a target of six for the year 2010. The team achieved 2 during last quarter (Apr.-Jun). EP team has achieved the target set for the year 2010 i.e., 6.	
Component 6:						
6.1	Number of reform measures, regulations, rules and procedures etc. that have been enacted/adopted/approved with the objective of improving overall sector governance, the enabling environment, private sector investment and management, competition within the sector etc.	6.1	3	1	Drafts of other reform tools are at varying levels of stakeholders' review and consideration. Favorable responses received from the public sector policy makers indicate likelihood of approval. GOP approved the Tenth Five Year Plan, and its energy component incorporated a number of recommendations provided by the short term local experts hired by EP and seconded to the Planning Commission.	3

QUARTERLY PROJECT INDICATOR UPDATE – NWFP

DISTRICT – I

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.2						
1.3						
Component 2:						
2.2						
2.3						
Component 3:						
3.2						
3.3						
Component 4:						
4.2						
4.3						
Component 5:						
5.1						
5.2						

DISTRICT – 2

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT - 3

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

QUARTERLY PROJECT INDICATOR UPDATE – PUNJAB

DISTRICT – I

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1		1.1				
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
5.1						
5.2						

DISTRICT - 2

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT – 3

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

QUARTERLY PROJECT INDICATOR UPDATE – SIND

DISTRICT – I

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component1:						
1.1						
1.2						
Component 2:						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT - 2

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT - 3

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

QUARTERLY PROJECT INDICATOR UPDATE – BALUCHISTAN

DISTRICT – I

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT – 2

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						
1.2						
Component 2:						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						
4.1						
4.2						
Component 5:						
5.1						
5.2						

DISTRICT - 3

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
Component 1:						
1.1						
1.2						
Component 2:						
2.1						
2.2						
Component 3:						
3.1						
3.2						
Component 4:						

Ind. Ref. #	Result Indicator	Activity Ref. #	Target results for the reporting quarter	Actual results for the reporting quarter	Comments	Cumulative Total (2009)
4.1						
4.2						
Component 5:						
5.1						
5.2						

KEY EVENTS AND MEETINGS

Section

3

TRAININGS AND MENTORING

TRAININGS AND MENTORING – NATIONAL

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	
Training on Repair and Maintenance (R&M) of hydro power plants, conducted at the WAPDA Staff College, Islamabad.	Sep. 20-22, 2010	14	-	14	Second phase of R&M training conducted for the GOP managers and plant engineers from public sector hydro power plants designed and delivered.
Training on Repair and Maintenance of thermal power plants, conducted at the WAPDA Staff College, Islamabad.	Sep. 23-25, 2010	17	-	17	Second phase of R&M training course for the GOP managers and plant engineers from public sector thermal power plants designed and delivered.

TRAININGS AND MENTORING – NWFP

DISTRICT 1

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 2

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 3

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

TRAININGS AND MENTORING – PUNJAB

DISTRICT 1

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	
Training on Repair and Maintenance of thermal power plants, conducted at the WAPDA Engineering Academy, Faisalabad.	Jul. 1-3, 2010.	16	-	16	First phase of R&M training course for the GOP managers and plant engineers from public sector thermal power plants designed and delivered.

DISTRICT 2

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 3

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

TRAININGS AND MENTORING – SIND

DISTRICT 1

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 2

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 3

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

TRAININGS AND MENTORING – BALUCHISTAN

DISTRICT 1

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 2

TITLE	DATE	Participants			Outcome/Result
		Male	Female	Total	

DISTRICT 3

TITLE	DATE	Participants			Outcome/Result

		Male	Female	Total	

MEETINGS³

MEETINGS – NATIONAL

Meeting with	DATE	Purpose	Outcome/Result
USAID	07-07-10	To discuss the Implementation Letters (ILs) for infrastructure works of the two new projects approved for USG support (i.e., Gomal Zam and Satpara)	Based on the discussion EP drafted the ILs and submitted the same for Mission's review and comments.
NEPRA technical staff	08-07-10	To discuss immediate steps involved in all Pakistan replication of cost of service study and elements related to 'benchmarking'.	Work plan for completion of both tasks drafted and submitted to NEPRA.
AEDB	14-07-10	As part of support to the Mission for 'Phase III' projects, EP held the meeting with AEDB to discuss land status and issues for the proposed Sindh wind projects.	EP drafted and submitted to USAID a concept note on proposed Sindh wind projects.
GOP stakeholders and USAID	20-07-10	To get information from the project directors of Gomal Zam and Satpara multipurpose dam projects on the incurred amounts and completion cost estimates	Information submitted to USAID for use in the development of the Action Development Plan.
USAID	21-07-10	To discuss implementation and monitoring schedules and reporting requirements for the four FARAs.	Work plans for four FARAs, as well as the format of the monthly monitoring and support reports, revised and submitted to the Mission.
NEPRA technical staff	26-07-10	To build consensus on EP's technical support to the authority and seek approval on the deliverables under the Terms of Reference (TORs)	Final schedule of deliverables under the TORs agreed with NEPRA, along with the deliverables EP will submit to the Authority.
USAID	11-08-10	To discuss elements of EP's technical support to NEPRA and agree on the next steps. Subsequently another meeting was held on the same day to discuss and clarify areas related to EP's role in providing support to the implementation of the four FARAs.	Agreement reached with the Mission on the 'way forward' in the context of EP's technical support to NEPRA. Actions agreed in the context of EP's role in FARA implementation areas. Notes of the meeting drafted and submitted for Mission's review.
USAID	23-08-10	To discuss the drafts of	Based on the feedback received from

³ Include only high level meetings involving people in important or powerful positions from government or donor agencies at a more extreme or advanced level than usual.

	25-08-10	monitoring and support work plans and formats of monthly reports on FARAs implementation.	the Mission, EP revised both documents, which were provisionally approved by USAID.
USAID	03-09-10	Discussion relating to EP's technical support to the Mission in assessing and ranking potential projects being considered for USG support under 'Phase III' of assistance to the GOP.	Agreement reached with the Mission on EP team's role. Subsequently, EP started developing profiles of the twelve priority projects.
USAID and E-lan (local firm)	07-09-10	To discuss and agree on key elements related to the Environmental Impact Assessment (EIAs) of two new projects approved for USG support. E-lan is a local firm hired by EP to carry out the EIAs.	Schedule for completion of EIAs agreed upon along with key junctures in the process.
WAPDA and USAID	14-09-10	EP team members accompanied the Director/COTR, USAID Energy Office to a meeting held with the Chairperson, WAPDA, to discuss the role of the CCC (WAPDA) in procurement processes under the FARAs for three thermal power plants.	Chairperson agreed to USAID/EP's suggestion that the three GENCOS enter into Memoranda of Understanding (MoU) with the CCC for facilitating the procurement processes under the three FARAs.

MEETINGS – NWFP

DISTRICT 1

Meeting with	DATE	Purpose	Outcome/Result
WAPDA (Chief Engineer and Resident Engineer, Tarbela)	23-07-10	To discuss issues related to the FARA implementation, including schedule for plant shut down and installation of new equipment being procured under the FARA.	Schedule of implementation agreed by the GOP counterparts.

DISTRICT 2

Meeting with	DATE	Purpose	Outcome/Result

DISTRICT 3

Meeting with	DATE	Purpose	Outcome/Result

MEETINGS – PUNJAB**DISTRICT I**

Meeting with	DATE	Purpose	Outcome/Result
GOP stakeholder and USAID	02-07-10	EP team participated in a meeting held in Lahore between the general managers of Gomal Zam and Satpara projects and USAID. Discussions focused on the process to expedite the completion of civil works, scheduling and costs.	Information fed into the drafts of the Implementation Letters (ILs) for the two projects.
WAPDA (General Manager, Hydel)	26-07-10	To discuss critical issues related to monitoring progress under the FARA for Tarbela.	Key steps and process agreed with the concerned manager of WAPDA.
WAPDA and USAID	02-08-10	Discussions during the meeting held in Lahore covered cost estimates to Satpara and Gomal Zam projects, environmental impact assessments of both projects and the role of the CCC in implementation of activities under the four signed FARAs.	Process of taking forward the agreement on the two new projects agreed to with the GOP stakeholders,
WAPDA and three GENCOs	17-09-10	To facilitate quick signing of MoUs between the CCC (WAPDA) and the three GENCOs being supported under the FARAs.	MoUs signed between the concerned GOP entities. Agreement reached on the CCC certification form.
LESCO	20-09-10 21-09-10	Meeting held with the Lahore Electric Supply Company (LESCO) staff to discuss analysis of tariffs, subsidies and content of the final report on 'Regulatory Accounting'.	Feedback received from LESCO incorporated into the drafts of the reports on subsidies and 'Regulatory Accounting'.

DISTRICT 2

Meeting with	DATE	Purpose	Outcome/Result

DISTRICT 3

Meeting with	DATE	Purpose	Outcome/Result

MEETINGS – SINDH

DISTRICT I

Meeting with	DATE	Purpose	Outcome/Result
AEDB	12-05-10	EP team visited two sites in Sindh for potential wind energy projects. The sites have been identified by GOP for possible USG support. During the assessment visit EP team held a series of meetings with officials from the Alternative Energy Development Board (AEDB), as well as private sector investors.	EP has submitted its draft assessment report to the Mission for initial review.

DISTRICT 2

Meeting with	DATE	Purpose	Outcome/Result

DISTRICT 3

Meeting with	DATE	Purpose	Outcome/Result

MEETINGS – BALUCHISTAN

DISTRICT I

Meeting with	DATE	Purpose	Outcome/Result

DISTRICT 2

Meeting with	DATE	Purpose	Outcome/Result

DISTRICT 3

Meeting with	DATE	Purpose	Outcome/Result

SUCCESS STORY



PROBLEMS AND OBSTACLES

FEDERAL LEVEL

Problems/Obstacles/Issues	Steps Taken to Remedy Them
Issues related to poor Repair and Maintenance (R&M) of GOP power facilities are long standing, as the USG embarks on the proposed significant R&M effort it must ensure that the GOP stakeholders “buy-in” into much improved R&M practices so that USG assistance proves sustainable.	EP Project plans to complement R&M efforts with training of both technical and management staff to promote sustainable good practices.
The Project is expected to perform ‘due diligence’ in its role of evaluating promising ‘greenfield’ or projects already underway submitted by the GOP for USAID and other donors’ consideration. There are difficulties in obtaining accurate, up-to-date information in this regard. Data obtained is often contradictory, incomplete, in a variety of formats and not easily secured from one source. Proposed projects often are located in difficult to reach places and visit by non-Pakistanis are discouraged.	<p>The Project has established an ‘Energy Policy Resources Base’ in its office, which compiles all information obtained on specific projects and in most cases in an improved, user-friendly format. In addition to being used by EP staff. This resource is available to USAID and other donors as well.</p> <p>EP has enlisted high level GOP support in obtaining permission to visit these sites and as a general policy limits travel to these locations to Pakistani nationals to minimize site visit clearance issues, GOP travel approval requirements and security considerations.</p>
	To ensure that our Technical Assistance (TA) and training interventions are optimally applied, we have focused a significant portion of our efforts on promoting a more transparent data submission process in determining and adjudicating power tariff determinations, as well as initiated ‘Benchmarks’ to assist NEPRA to assess its performance in a number of areas.

PROVINCIAL LEVEL

Problems/Obstacles/Issues	Steps Taken to Remedy Them

DISTRICT LEVEL

Problems/Obstacles/Issues	Steps Taken to Remedy Them

ADMINISTRATIVE ISSUES

Problems/Obstacles/Issues	Steps Taken to Remedy Them
Engaging qualified technical consultants is made more difficult by the existing Mission TCN policies.	We have encouraged the Mission to adopt a more flexible TCN policy as relates to TCN remuneration as a number of other USAID missions (such as Mission Kabul) have done.
EP performance is being seriously hampered by the inability to attract highly qualified staff	EP for many months has pressed the Mission about resolving the

PROBLEMS AND OBSTACLES

to meet new, increased demands placed on EP by the Mission. This 'inability to attract' is directly related to the short time remaining in EP's Task Order. Recent short term, two months 'no cost' extension, while welcome, does not resolve the problem of attracting, much less, retaining, staff. Mission staff is well aware of this issue.

extension issue, one way or another.

SECURITY RISKS

FEDERAL LEVEL

Security Risks	Steps Taken to Overcome Them
EP's standard operating procedures to address security of staff and premises were proving inadequate in the increasingly volatile security situation in the country.	EP developed and submitted to the Mission a comprehensive 'Security Plan', which responds to the local issues and context.

PROVINCIAL LEVEL

Security Risks	Steps Taken to Overcome Them

DISTRICT LEVEL

Security Risks	Steps Taken to Overcome Them

PROJECT SNAPSHOT

NEXT 90 DAYS (OCTOBER – DECEMBER 2010)

NATIONAL

ACTIVITIES

Ind. Ref. #	Result Indicator	Activity Description	Tentative Completion Date
1.1	Number of people trained in energy related policy and regulation practices.	Design and roll out of the third phase of training to public sector managers located at thermal power plants.	Oct.-Dec. 2010
1.1	Number of people trained in energy related policy and regulation practices.	Design and roll out of third phase of training to public sector managers located at hydro power plants.	Oct.-Dec. 2010
1.1	Number of people trained in energy related policy and regulation practices.	Design and roll out of training to public sector managers on areas related to economic dispatch.	Oct.-Dec. 2010
2.1	Improvement of existing policies and institutional capacities.	Institutional capacity assessment of NEPRA to identify key areas for conducting 'Benchmarking'.	Jan-Oct. 2010
3.1	Support to energy entities in institutional capability development.	Manage and monitor Repair & Maintenance (R&M) of selected hydro and thermal power plants.	Oct.-Dec. 2010
3.1	Support to energy entities in institutional capability development.	Further technical assistance to Alternative Energy Development Board (AEDB) in developing Public-Private Partnership for a pilot wind energy project	Apr.-Oct. 2010
3.1	Support to energy entities in institutional capability development.	Providing GOP entities (such as Ministry of Water & Power, WAPDA, PEPCO) technical assistance in developing and/or completing/rehabilitating power generation facilities	Oct.-Dec. 2010
4.1	Analysis of current GOP energy sector measures and reforms.	Technical support for grid and Distribution codes for renewables.	Jan-Jun. 2010
4.1	Analysis of current GOP energy sector measures and reforms.	'Benchmarking', comparisons, metrics, disclosure,, data acquisition and strengthening operational capacity of NEPRA as well as the Planning Commission (PC)	Jan-Oct. 2010
4.1	Analysis of current GOP energy sector measures and reforms.	Set-up Uniform System of Accounts, time-sheets, model tariff application, regularize forms and procedures.	Jan-Oct. 2010
5.1	Draft and present policy reforms/regulations and administrative procedures for submission to appropriate GOP stakeholders.	Draft and submit recommendations to NEPRA for tariff rebalance and rationalization in line with international 'good practices'.	Jan-Oct. 2010
5.1	Draft and present policy reforms/regulations and administrative procedures for submission to appropriate GOP stakeholders.	If required and requested by the GOP, additional policy instruments to support Medium Term Renewable Energy Policy drafted and submitted to AEDB.	Jan.-Dec.
5.1	Draft and present policy reforms/regulations and administrative procedures for submission to appropriate GOP stakeholders.	Draft and submit Environment Impact Assessment guidelines for select renewable energy resources to Environmental Protection Agency (EPA), Ministry of Environment.	Apr.-Dec. 2010
6.1	Secure full, formal approval of reform measures, rules and procedures etc.	Drafts of Medium Term Renewable Energy Policy approved by the GOP stakeholders. PC-1 for replacement of gas water heaters with solar water heaters approved by relevant GOP entity.	TBD

TRAININGS

Ind. Ref. #	Result Indicator	Training Title and Description <i>(Also add details about type and number of expected participants)</i>	Tentative Completion Date

OTHERS (INCLUDE MEETING & EVENTS OTHER THAN TRAINING)

Ind. Ref. #	Result Indicator	Description	Tentative Completion Date

NWFP**ACTIVITIES**

Ind. Ref. #	Result Indicator	Activity Description	Tentative Completion Date
1.1	See first activity under 1.1 under Federal above		

TRAININGS

Ind. Ref. #	Result Indicator	Training Title and Description <i>(Also add details about type and number of expected participants)</i>	Tentative Completion Date

OTHERS (INCLUDE MEETING & EVENTS OTHER THAN TRAINING)

Ind. Ref. #	Result Indicator	Description	Tentative Completion Date

PUNJAB**ACTIVITIES**

Ind. Ref. #	Result Indicator	Activity Description	Tentative Completion Date
	See first activity under 1.1 at the Federal above		

TRAININGS

Ind. Ref. #	Result Indicator	Training Title and Description <i>(Also add details about type and number of expected participants)</i>	Tentative Completion Date

OTHERS (INCLUDE MEETING & EVENTS OTHER THAN TRAINING)

Ind. Ref. #	Result Indicator	Description	Tentative Completion Date

SIND

ACTIVITIES

Ind. Ref. #	Result Indicator	Activity Description	Tentative Completion Date

TRAININGS

Ind. Ref. #	Result Indicator	Training Title and Description <i>(Also add details about type and number of expected participants)</i>	Tentative Completion Date

OTHERS (INCLUDE MEETING & EVENTS OTHER THAN TRAINING)

Ind. Ref. #	Result Indicator	Description	Tentative Completion Date

BALUCHISTAN

ACTIVITIES

Ind. Ref. #	Result Indicator	Activity Description	Tentative Completion Date

TRAININGS

Ind. Ref. #	Result Indicator	Training Title and Description <i>(Also add details about type and number of expected participants)</i>	Tentative Completion Date

OTHERS (INCLUDE MEETING & EVENTS OTHER THAN TRAINING)

Ind. Ref. #	Result Indicator	Description	Tentative Completion Date

ANNEX – C: LIST OF COMPLETED DELIVERABLES

Title	Completion Date
Component 1:	
Component 2:	
Component 3:	
Component 4:	
Component 5:	

ANNEX – E: GANTT CHART FOR NEXT QUARTER

