

THIRD QUARTERLY PROGRESS REPORT APRIL-JUNE 2011

Produced by:

**USAID POWER DISTRIBUTION
IMPROVEMENT PROGRAM**

JULY 15, 2011



Pictured above are scenes from the PDIP-organized Workshop on Strategic Planning and Change Management for DISCOs held in Islamabad on June 28-29, 2011. For the first time in Pakistan, 35 senior management members from all eight DISCOs came together to discuss challenges and opportunities for change in their companies. Dr. Greg Boudreaux of NRECA conducted this interactive workshop. It was covered widely by the news media including a 45-minute radio program on FM 101 dedicated to the workshop and special appearances on the Voice of America and various newspapers.



1: Deputy Chief of Party M. Saleem Arif responds to live callers' questions about PDIP on a talk show at Radio FM 101 on Thursday, May 26, 2011. The 30-minute interview was a part a series to promote USG development assistance through USAID.

2: Robert Kolling, Senior Advisor Distribution at PDIP conducts a governance training workshop for the Boards of Directors of Faisalabad Electric Supply Company (FESCO) and Peshawar Electric Supply Company (PESCO) on June 1, 2011.

3: IT Skills Development Program kicked off on July 5, 2011 for the first batch of trainees from Islamabad Electric Supply Company (IESCO). The news media covered the launch event extensively. The program will train more than 1 100 DISCO staff in basic IT skills at eight DISCO locations throughout Pakistan through November 2011 to enhance their productivity and efficiency.

4: COTR Luis Velazquez opens an additional PDIP office building on Hill Road, F-6/3, Islamabad on June 9. The facility currently hosts the HR and Change Management teams, with a view to hosting staff seconded by DISCOs to the Joint PDIP Task Force.

USAID POWER DISTRIBUTION IMPROVEMENT PROGRAM

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IRG, USAID contractor for the Power Distribution improvement Program
House 23, Street 19, F-6/2
Islamabad, Pakistan
Phone: +92 (0) 51 2270911-16
E-mail: ddumford@pdip.pk

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ACRONYMS

AA	Ask Corporation
ACSS	Allocated Cost of Service Study
ADB	Asian Development Bank
Af/Pak	Afghanistan/Pakistan Task Force
Barqaab	Barqaab Consulting Services (Pvt.) Limited
BoD	Board of Directors
BoI	Board of Investment
CCN	Cooperating County National
CEDD	Coal and Energy Development Department
CPPA	Central Power Purchasing Agency
CEO	Chief Executive Officer
CFL	Compact Fluorescent Lamp
CFO	Chief Financial Officer
CIS	Customer Information System
CM	Change Management
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
CPFF	Cost plus Fixed Fee
CPPA	Central Power Purchasing Agency
CPR	Contractor Performance Reports
CRCP	Consumer Rights Commission of Pakistan Limited
CRM	Customer Relationship Management
CSO	Civil Society Organization
CT	Current Transfer
CTS	Capital Techno Security
DCOP	Deputy Chief of Party
DISCO	Power Distribution Company

DSM	Demand Side Management
EAM	Enterprise Asset Management
EBRD	European Bank for Reconstruction and Development
ECI	Empowerment thru Creative Integration (Pvt.) Limited
EDS	Electricity Distribution System
EEC	USAID/Pakistan Energy Efficiency and Capital Program
EGAT	Economic Growth Agriculture and Trade Bureau, USAID
EMG	Energy Markets Group
ENERCON	National Energy Conservation Centre
EPP	USAID/Liberia Emergency Power Program
ERP	Enterprise Resources Planning
ESCO	Energy Service Company
EU	European Union
FAR	Federal Acquisition Regulation
FARA	Fixed Amount Reimbursement Agreement
FESCO	Faisalabad Electric Supply Company Ltd.
FT	Field Team
GENCOs	Government-Owned Thermal Power Generation Companies
GIT	Government Indicator Toolkit
GOP	Government of Pakistan
GRA	Gas Regulatory Authority
GTIP	Generation and Transmission Improvement Program
HESCO	Hyderabad Electric Supply Company Limited
HO	Home Office
HR	Human Resource
HT	High Tension
ICO	Integrated Commercial Office
IEC	International Electro technical Commission
IEEP	Institution of Electrical and Electronic Engineers Pakistan
IESCO	Islamabad Electric Supply Company Limited

IFI	International Debt Collecting Agency
IPP	Independent Power Producer
IQC	Independent Quality Contract
IRG	International Resources Group
ISI	Inter-Services Intelligence
IT	Information Technology
JBIC	Japan Bank for International Cooperation
KESC	Karachi Electric Supply Company Limited
KPA	Key Performance Area (according to PDIP Component 2 Proposal)
KPI	Key Performance Indicators
KPMG	KPMG Tasee Hadi & Company
KV	Kilovolts
kVARh	Kilo Voltage Amperes Reactive per hour
kW	Kilowatt
kWh	Kilowatt-hour
LEAP	USAID/Liberia Energy Assistance Program
LEC	Liberia Electric Corporation
LESCO	Lahore Electric Supply Company Limited
LIFE	USAID/Egypt Lifting Incomes from Environment
LOE	Level of Effort
LRMC	Long Run Marginal Cost
LT	Long Term
LT	Low Tension
LV	Low voltage
M&E	Monitoring and Evaluation
MD	Managing Director
MIS	Management Information System
MOF	Ministry of Finance
MOU	Memoranda of Understanding
MEPCO	Multan Electric Power Company Limited

MPNR	Ministry of Petroleum & Natural Resources
MW	Megawatt
MWP	Ministry of Water and Power
NEPRA	National Electric Power Regulatory Authority
NGO	Non-Governmental Organization
NRECA	NRECA International Limited
NTDC	National Transmission and Dispatch Company Limited
O&M	Operations and Maintenance
PCP	Power Conservation Plan
PDD	Project design document
PDIP	Pakistan Power Distribution Companies Performance Improvement Program
PEPCO	Pakistan Electric Power Company
PESCO	Peshawar Electric Power Company
PIAP	Performance Improvement Action Plan
PIP	Performance Improvement Project
PITCO	Pakistan Industrial Trading Company (Pvt.) Limited
PM	Project Manager
PNAC	Pakistan National Accreditation Council
POC	Point of contact
PPIB	Private Power and Infrastructure Board
PPP	Public-Private Partnership
PSQACA	Pakistan Standards and Quality Control Authority
PSRWG	Power Sector Reform Working Group
PT	Power Transformer (voltage to voltage)
PWC	Price Waterhouse Coopers
QC	Quality Control
QESCO	Quetta Electric Supply Company Limited
RFTOP	Request for Task Order Proposal
RSO	Regional Security Officer

RIAA	Rizvi, Isa, Afridi and Angell
RTC	Regional Training Centers
SAIDI	System Average Interruption Frequency Index
SIMS	System Information Services
SMS	Smart Systems (SMC-Pvt.) Limited
SOW	Scope of Work
TCEB	Thar Coal and Energy Board
TCN	Third Country National
TDY	Temporary Duty
TelcoNet	TelcoNet Services (Pvt.) Limited
TESCO	Tribal Area Electric Power Company Limited
TNA	Training Needs Assessment
TOT	Training of Trainers
UN	United Nations
USTDA	United States Trade and Development Agency
US	United States
USAID	United States Agency for International Development
USEA	United States Energy Association
USG	United States Government
USN	United States National
USTDA	United States Trade and Development Agency
V&A	Vitelli & Associates
VAR	Voltage Amperes Reactive
VP	Vice President
WAPDA	Pakistan Water and Power Development Authority
WB	World Bank

I. OVERVIEW BY CHIEF OF PARTY

The third Quarterly Report covers the continuing efforts made by United States Agency for International Development (USAID) and International Resources Group (IRG) to improve the overall commercial performance of the participating Pakistan Government owned Power Distribution Companies (DISCOs) and related power sector reform advisors to the Ministry of Water and Power (MWP). The MWP-USAID Power Distribution Improvement Program (PDIP) has two components. Under Component 1, “PDIP Implementation Planning and Start-Up,” USAID familiarized itself with the MWP, the eight DISCOs, the National Electric Power Regulatory Authority (NEPRA) and their current performance, preparing reports, conducting operational audits, and developing with these agencies Performance Improvement Action Plans (PIAPs) which include DISCO wide interventions as well as more than 20 demonstration projects. These led to Component 2 of the program where the customized PIAP action plans and related Performance Improvement Projects (PIPs) are being finalized and implemented in joint coordination with the DISCOs and MWP to assist them in improving their performance.

We are proud of our team and the excellent working relationships we are developing with our DISCO and MWP counterparts. We are optimistic that, with our teamwork, significant improvements can be realized.

I.1. COMPONENT 2 – PROGRAM IMPLEMENTATION – DISCOS’ PERFORMANCE IMPROVEMENT ACTION PLANS

Component 2 will finalize and then implement, in collaboration with the DISCOs, MWP, and other entities, the PIAPs to:

- Improve governance,
- Empower DISCO managers and Boards of Directors to make independent informed decisions,
- Build support for investment in DISCOs,
- Improve revenues,
- Achieve substantial reduction in technical and non-technical losses,
- Build the capacity of the DISCO staff and organization, and
- Improve customer relations by better communication and increased emphasis on customer needs and services.

The PIAPs include technical assistance, performance improvement projects (PIPs) and donor assistance coordination, including assessments for potential USAID Fixed Amount Reimbursement Agreements (FARA), and will be carried out under USAID-DISCO Agreements and associated programs between the individual DISCOs and the Joint PDIP Implementation Task Force, made up of IRG and DISCO provided specialist staff. Project design documents (PDDs) for 25 PIPs are drafted and being finalized in consultation with our DISCO counterparts.

I.2. PROGRAM FINANCIAL SUMMARY

Contract No:	EPP-1-00-03-00006-00, Task Order 13
Date of Issuance of Task Order:	September 17, 2010
Date of exercise of Task Order Component 2 Option	March 30, 2011
Amount Obligated Under Task Order:	US\$14,499,409
Total Project Funds Expended to Date:	US\$6,651,080
Project Funds Expended During the Reporting Quarter:	US\$2,821,621

I.3. KEY PERSONNEL

	Key Personnel Name	Designation	Employee Type ¹			Employment Type		Contact Number	Email Address
			USN	TCN	CCN	Long-Term	Short-Term		
1	J. R. "Dick" Dumford	Chief of Party (COP)	x	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>	0301-8550123	ddumford@pdip.pk
2	M. Saleem Arif	Deputy Chief of Party (DCOP)	<input type="checkbox"/>	<input type="checkbox"/>	x	x	<input type="checkbox"/>	0333-4088513	m.saleem.arif@pdip.pk
3	Cameron Macnish	Director Finance & Admin	<input type="checkbox"/>	x	<input type="checkbox"/>	x	<input type="checkbox"/>	0336-5135331	cmacnish@pdip.pk
4	Tahir Ali Khan	Senior Change Management Advisor	<input type="checkbox"/>	<input type="checkbox"/>	x	x	<input type="checkbox"/>	051-2270991-16	tahirkhan@pdip.pk
5	Robert Kolling	Senior Manager/Advisor Distribution	x	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>	051-2270991-16	rkolling@pdip.pk
6	Shahid Iqbal	DISCO Finance Management Accounting team lead	<input type="checkbox"/>	<input type="checkbox"/>	x	x	<input type="checkbox"/>	051-2270991-16	siqbal@pdip.pk

¹ USN-United States National; TCN-Third Country National; CCN-Client Country National

2. HIGHLIGHTS FROM THE QUARTER

- Based on the operational audit reports, PIAPs for all the eight DISCOs were prepared including specific performance improvement projects (PIPs). PIAPs were sent out to all DISCOs and approved by USAID by April 25, 2011.
- Consultative Meetings with individual DISCO senior managements to brief them on the findings of the operational audits and PIAP activities, including performance improvement projects, had been held by May 17, 2011. The PIAPs enjoyed a warm response and achieved DISCOs' buy-in in all cases. Issues raised, primarily concerning the calculation of LT losses, are being addressed and will be issued as amendments to the approved Deliverables.
- Project Design Documents (PDDs) for 25 USAID-approved Performance Improvement Projects (PIPs) have been prepared and rigorously peer-reviewed. These PIPs will form the basis for the PDIP Component 2 Work Plan to be submitted in July, 2011. Due diligence to verify the parameters of the first PIP project at FESCO is complete and the procurement needs have been determined. Technical evaluation of equipment, in particular AMR meter types, is complete.
- The engineering team worked with the DISCOs in assessing their Planning & Engineering functional needs in order to develop a training program and outfit those departments with up-to-date tools and techniques for field data mapping and system engineering analysis through use of GIS and load flow software.
- GIS mapping of HT and LT lines for the FESCO model subdivision optimization project is complete. An engineering model is being employed to model LT losses.
- A Strategic Planning and Change Management workshop was conducted by Dr. Greg Boudreaux of NRECA assisted by Joseph Ghanem of the PDIP/MWP staff along with the HR & Change Management team at PDIP on June 28 and 29. For the first time in Pakistan, thirty-five participants – the who's who of senior management at all eight DISCOs – came together at this two-day workshop and held interactive discussions to identify challenges and opportunities for their companies. The event was covered widely by the news media and Voice of America.
- PDIP launched the IT Skills Development Program which will train more than 1100 DISCO personnel in basic Microsoft Office Suite and other IT skills at eight DISCO locations throughout Pakistan through November, 2011. COP kicked off training for the first batch of 20 IESCO employees on July 5. The event was prominently covered by the news media.
- PDIP made two radio appearances in this quarter. The first talk show interviewed DCOP M. Saleem Arif and the FESCO Chief Engineer on May 26 who introduced the scope of PDIP and its impact on people's lives. They took live calls from the audience in which people asked enthusiastic questions about PDIP.
- The second radio show on June 30 covered the PDIP-conducted workshop on Strategic Planning and Change Management for DISCO senior management personnel. DCOP, Change Management Director Tahir Ali Khan and DISCO representatives were on air for 45 minutes. Both radio shows

were well-received and proved an excellent way to both broadcast PDIP's impact on the power distribution sector and to build DISCOs image.

- An additional office building has been prepared to accommodate the growing PDIP staff on Hill Road, F-6/3 this quarter. COTR Luis Velazquez oversaw the inauguration on June 9. It currently hosts the HR & Change Management teams and is expected to serve as office space for DISCO staff once they are seconded to serve on the Joint PDIP Implementation Task Force.

2.1. POWER SECTOR REFORM WORKING GROUP (PSRWG) ACTIVITIES IN TECHNICAL SUPPORT OF MWP

PSRWG undertook the following major activities in this quarter:

- Reviewed Electricity Laws and Acts and assisted MWP in proposing a draft amendment to the Electricity Laws.
- Assisted MWP in developing a “Road Map for Implementation of Power sector Reforms” in which MWP defines the needed assistance and resources that enable it to move the reforms forward.
- To address the needs of MWP as expressed in the road map, PSRWG revised its earlier prepared Action Plan for MWP and submitted, for approval, a revised plan and budget for implementation during PDIP Component 2 through September 2013.
- Developed a program agreement between individual DISCOs, USAID, MWP and PDIP. The agreement language was endorsed by the Board of Directors of each individual DISCO and has been reviewed and revised by both MWP and USAID. Its final version is planned to be approved by each DISCO and USAID and a separate agreement by USAID and MWP.
- Supporting the “MWP notified Working Group” for the orderly dissolution of PEPCO. Final dissolution of PEPCO will not occur as planned on June 30, 2011; nevertheless, PSRWG is assisting the Working Group in devolving PEPCO's functions to other entities, one department at a time.
- At the request of MWP's Secretary, in April 2011 PSRWG drafted a notification that establishes procedures to improve governance in power sector corporatized entities. This is in the GOP approval process.
- PSRWG proceeded with periodically training all the newly appointed boards (QESCO's board remains pending) on their roles, responsibilities, and improved governance. The sessions were extremely well-received and have been requested to be continued.
- PSRWG reviewed the PDIP MWP IT Plan with the Ministry of Information Technology. The plan now awaits COTR approval.
- At the request of MWP, USAID asked PSRWG to recruit a search firm to identify candidates for CEO for the Central Power Purchasing Agency (CPPA). While this activity started in the previous quarter, the search firm concluded its assignment in April 2011 and submitted a report short listing five candidates for the position. The final decision on the successful candidate remains pending.
- PSRWG assisted MWP in the identification of candidates for senior positions in various power sector entities. It is assisting MWP to receive applications and recommending a short list of candidates for each position. .
- PSRWG legal adviser Jaffar Sibtain is being replaced by attorney Mahvash Malik.

3. PROGRAM STAFFING

	Employee Name	US citizen/ TCN/ CCN ²	Work location in country	Position Title	Type T or A ³	Employment Term		Remarks
						From	To	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
IRG DIRECT HIRE								
1	Dick Dumford	US Citizen	Islamabad	Chief of Party	T	21-Oct-10	30-Sep-13	
2	Saleem Arif	CCN	Islamabad	Deputy Chief of Party	T	1-Oct-10	30-Sep-11	
3	Cameron Macnish	TCN/UK Citizen	Islamabad	Director Finance & Admin	T	27-Jan-11	27-Jan-12	
4	Qurat ul Ain Ibrahim	CCN	Islamabad	Project Manager Associate	A	18-Oct-10	16-Sep-11	
5	Javed Akhtar	CCN	Islamabad	Security Manager	A	29-Oct-10	16-Sep-11	
6	Makhdoom Umar	CCN	Islamabad	Accounting Manager	T	26-Oct-10	16-Sep-11	
7	Shoaib Zafar	CCN	Islamabad	IT Manager	T	11-Oct-10	16-Sep-11	
8	Zia ur Rehman	CCN	Islamabad	Communication Manager	T	1-Apr-11	16-Sep-11	
9	Faiz Alam	CCN	Islamabad	Finance & Admin Office Manager	A	5-Apr-11	16-Sep-11	
10	Mahmood Aslam	CCN	Islamabad	Capacity Building and Change Management Specialist	T			
11	Kishwar Mohsin	CCN	Islamabad	Receptionist	A	4-Nov-10	16-Sep-11	
12	Malik Khurram Shahzad	CCN	Islamabad	Admin Assistant	A	4-Nov-10	16-Sep-11	
13	Zahid Noor	CCN	Islamabad	Accounting Assistant	T	6-Jan-11	16-Sep-11	
14	Waseem Iftikhar	CCN	Islamabad	Admin Assistant	A	18-Jan-11	16-Sep-11	
15	Bilhuda Rasheed	CCN	Islamabad	Administration Coordinator	A	12-Mar-11	16-Sep-11	
16	Rizwan ul Haque	CCN	Islamabad	Procurement Associate	A			
17	Shaheer Ali	CCN	Islamabad	Planner/Scheduler	A			

² CCN – client country national; TCN – third country national.

³ T – technical position; A – administrative position.

	Employee Name	US citizen/ TCN/ CCN ²	Work location in country	Position Title	Type T or A ³	Employment Term		Remarks
						From	To	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
18	Inam ullah Khan	CCN	Islamabad	IT Assistant	T	10-Jan-11	16-Sep-11	
19	Sarwat Shafique	CCN	Islamabad	Office Assistant	A	5-Nov-10	16-Sep-11	
20	Khurshid	CCN	Islamabad	Cook # 22	A	21-Oct-10	16-Sep-11	
21	Waseem Soraya	CCN	Islamabad	Cook Assistant	A	26-Oct-10	16-Sep-11	
22	MASIH Afzaal Gulzar	CCN	Islamabad	Janitorial Support	A	21-Oct-10	16-Sep-11	
23	Jan Ghulam	CCN	Islamabad	Gardener	A	26-Oct-10	16-Sep-11	
24	Zahid Malik	CCN	Islamabad	Cook house # 23	A	7-Jan-11	16-Sep-11	
25	Ijaz	CCN	Islamabad	Janitorial Support house # 22	A	15-Dec-10	16-Sep-11	
26	Nazia Nasar	CCN	Islamabad	Receptionist Hill Rd House	A			
27	Abdul Qadeer	CCN	Islamabad	Office Assistant Hill Rd House	A			
28	Anees Ahmad	CCN	Islamabad	Chef Hill Road House	A			
29	Fazal Humayun	CCN	Islamabad	Assistant Cook Hill Rd House	A			
Consultants								
1	M. Nazir Ahmad	CCN		Procurement Specialist	T			
2	Nader Metwalli	CCN		Monitoring, Evaluation and Planning	T			
3	Sumaira Sagheer	CCN		Communications and Outreach Expert	T			
Subcontractor: NRECA International Limited								
1	Gary Bartlett	US Citizen	Islamabad	Finance Management Accounting Expert	T	1-Nov-10	30-Sep-13	Co-Lead - NECRA
2	Janet Kauffman	US Citizen	Islamabad	Commercial Ops Billing Cycle Expert	T	21-Oct-10	30-Sep-13	Lead - NECRA
3	Robert Kolling	US Citizen	Islamabad	Sr. Manager/ Advisor Distribution	T	15-Dec-10	30-Sep-13	Advisory Group, MWP
Subcontractor: EMG (Energy Markets Group)								
1	Joseph Ghanem	US Citizen	Islamabad	Hr Capacity Building Support	T	21-Oct-10	30-Sep-13	Advisory Group, MWP
2	Ashfaq Mahmood	CCN	Islamabad	QA Senior Advisor	T	21-Oct-10	30-Sep-13	
3	To be inducted			Adviser Energy	T			

	Employee Name	US citizen/ TCN/ CCN ²	Work location in country	Position Title	Type T or A ³	Employment Term		Remarks
						From	To	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Subcontractor: PITCO (Pakistan Industrial Trading Company)								
1	Usman Malik	CCN	All DISCO cities	Field Project Manager	T	18-Sep-10	17-Sep-11	From mobilization date
2	Tahir Ali Khan	CCN	Islamabad	Director Change Management - PDIP	T	8-Nov-10	31-Jan-11	
3	Tehseen Chohan	CCN	as above	HR Team Lead	T	1-Oct-10	3--Sept-11	
4	Noor Mengal	CCN	as above	Sr. Distribution Systems Construction Planner	T	1-Oct-10	3--Sept-11	as above
5	Shahid Zaidi	CCN	as above	Sr. Commercial Operation/billing cycle expert	T	22-Nov-10	21-Nov-11	as above
6	Kamran Riaz	CCN	as above	Sr. Cost of Service and Tariff Design	T	18-Oct-10	24-Nov-11	as above
7	Fazal-e-Khaliq	CCN	as above	Customer Accounts/Record Specialist	T	23-Nov-10	21-Nov-11	as above
8	Rehan Hameed	CCN	as above	HR Specialist	T	22-Nov-10	22-Mar-11	
9	Shahid Iqbal	CCN	as above	Disco Financial Management Accounting Director	T	4-Oct-10	30-Sep-11	Co-lead
10	Hafiz Muhammad Nabeel Ishaque	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
11	Hasnain Gohar	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
12	Jamshaid Akhtar	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
13	Muhammad Sikandar	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
14	Mustafa Ahmed Bangash	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
15	Sohail Rehman Khan	CCN		GIS/ Mapping Specialist	T	28-Feb-11	17-Sep-11	
16	M. Zaheer	CCN		Project Implementation Specialist	T			
17	Amir Naqvi	CCN		Cost of Service and Tariff Expert	T			
18	Shoaib Cheema	CCN		HR Specialist	T			
Subcontractor: RIAA (Rizvi, Isa, Afridi and Angell)								
1	Mahvash Malik	CCN	Islamabad	Legal Advisor	T	6-Dec-10	5-Jun-11	Advisory Group, MWP

	Employee Name	US citizen/ TCN/ CCN ²	Work location in country	Position Title	Type T or A ³	Employment Term		Remarks
						From	To	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
<i>Subcontractor: SMC Private Limited</i>								
1	Dr. Zahir Fikri	CCN	All DISCO cities	Quality Manager	T	2-Oct-10	30-Sep-13	Mobilized
2	Shafique ur Rehman	CCN	as above	Sr. Distribution Planning Advisor	T	6-Dec-10	30-Sep-13	Mobilized Nov 2010
3	Akhlaq Ahmed	CCN	as above	Sr. Tariff & Cost of Service Specialist	T	1-Nov-10	30-Sep-13	Mobilized Nov 2010
<i>Subcontractor: TELCONET Services Private Limited</i>								
1	Khurram Ehtesham	CCN	All DISCO cities	Metering Sys. Advisor	T	Nov, 2010	30-Sep-11	Mobilized Nov 2010
2	Atta ur Rehman	CCN	as above	Customer Acct's & Record Specialist	T	18-Sep-10	30-Sep-11	
3	Ahmad Kamal Janjua	CCN	as above	HR Specialist	T	22-Nov-11	30-Sep-11	Mobilized Nov 2010
4	Arshad Mehmood	CCN	as above	Billing Sys. Specialist	T	18-Sep-10	30-Sep-11	Mobilized since start date

4. PROGRESS AND ACCOMPLISHMENTS

Tasks and activities are classified under a respective Key Performance Area (KPA) wherever applicable.

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
Performance Audit Reports and PIAPs			
1.	<p>DISCO Operational Audit Reports and Performance Improvement Action Plans (PIAPs);</p> <p>Consultative meetings with DISCOs</p>	<p>Operational audits had been carried out in each of the eight DISCOs in December-January in the areas of engineering, commercial performance, finance, human resources, and communications. On the basis of the operational audit reports, Performance Improvement Action Plans (PIAPs) were prepared for each DISCO, including specific Performance Improvement Projects (PIPs). Audit Reports and PIAPs were sent out to all DISCOs by April 25, 2011. Two sets of actions are presented in the Action Plan – general interventions that will be the focus of technical assistance and training efforts; and projects that will have a more specific purpose such as engineering, commercial management, HR, outreach, etc., and may require procurement of materials and construction of works.</p> <p>Detailed consultative meetings were held with each</p>	<p>The goal of the audit reports and PIAPs was to provide a blueprint to modernize the DISCOs as electric distribution utilities; to present a vision of how DISCOs can achieve the high standards of electric distribution performance to which consumers are entitled; and to present specific targets and actions that define the goals and objectives of the performance improvement program. PIAPs present a time-scheduled plan with estimated investment costs.</p> <p>Comments/Feedback from DISCOs has been received during and after the consultative meetings. Only the issue of determining low tension (LT) loss remains in some cases which is being addressed and will be released as an amendment to the approved Deliverable.</p>

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
	for their input and feedback on PIAPs	DISCO, either on site or at PDIP office, before May 13. Senior management from all DISCOs participated wholeheartedly in the discussion of individual PIAPs, and were positively forthcoming about PDIP technical assistance, trainings and performance improvement projects.	
2.	Project Design Documents for Performance Improvement Projects (PIPs)	A list of 25 PIPs was approved by USAID (see Annex A). Team Leads prepared detailed project design documents (PDDs) for their PIPs which were then rigorously peer-reviewed in late June for due diligence and their impact/overlap with other areas within PDIP. These PDDs include the scope of work, cost and timelines for each project.	Project schedules will form the basis for the Component 2 Work Plan. A Planner/Scheduler has been hired to incorporate PIP timelines into the Component 2 Work Plan. PDDs and Work Plan to be submitted to USAID in July.
3.	Program Agreements to form the Joint PDIP Implementation Task Force	All DISCO BoDs have been invited to sign Program Agreements with PDIP in order to enter the Joint PDIP Implementation Task Force. COP/DCOP are visiting DISCO BoDs to get their buy-in where required. Program Agreements have been discussed with BoDs during their training sessions. A high-profile signing event was planned but subsequently revised on USAID's behest to a low-key status. Pending USAID decision on an over-arching USAID-DISCO Agreement formalizing these arrangements is on hold.	The Program Agreements will establish the Joint Task Force and to allow PDIP to carry out its performance improvement projects, technical assistance and other interventions such as secondment of DISCO staff to PDIP. In their Board meetings all DISCO BoDs have passed resolutions authorizing the DISCO CEOs to sign the Agreements.

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
4.	Large scale FARA engineering and due diligence assessment	As per the PDIP Component 2 SOW, initial due diligence assessment of project candidates for FARA funding is a part of PDIP's SOW. COP briefed COTR on the preliminary assessment of 15 proposed FARA project activities for HESCO on June 21, submission due in July. Decision on the second FARA project (LESCO vs. PESCO vs. MEPCO) will be assessed once feedback from the HESCO report has been received from USAID. Assessments/due diligence reports for the second FARA project are due to be completed by July 31 as per USAID direction. Further assessments of FARA projects three and four are planned for August 31 completion.	COTR has informed that at this time there is no formal plan to execute any FARA project at DISCOs in the 2011 budget. However, there is a possibility of at least one DISCO FARA project being funded this year once funding arrives.
KPA 6.4.2.3.3.2: Governance and Institutional Autonomy			
5.	TESCO/FATA Restructuring	Plans are underway to restructure TESCO on the lines of a cooperative. In coordination with the USAID Deputy Director FATA's office, a stakeholder workshop is being planned to be held in this regard in late August or mid-Sept. A costed proposal for the workshop was sent to COTR.	COTR's comments are being addressed and collaborative work is continuing to set up the workshop. DMD FATA has endorsed the concept of the workshop with the intention to use it to come up with a way forward on the US Cooperative power organization concept.
6.	Board of Directors Training in Board Policy	In February 2011, MWVP nominated Boards of Directors for seven DISCOs (QESCO's BoD remains pending). PSRWG proceeded with periodically training the newly appointed boards on their roles,	These training sessions started in February 2011 and will continue for the duration of the PDIP project, at a rate of approximately one training session per board every

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		responsibilities, and improved governance. The last sessions were held in late May - early June 2011.	quareter. The trainings were enthusiastically received and the Directors requested the continued provision of a forum where they can interact with other DISCO BoDs. On popular demand the trainings will be continued in the next quarter.
7.	Performance Improvement of NEPRA	COTR agreed to let the PDIP team work with NEPRA technical staff through a third party (either DISCOs or MWP).	Official high-level interface between NEPRA and USAID is on hold by USAID. No further progress on this subject.
KPA 6.4.2.3.3.3: Revenue Improvement and Financial Sustainability			
8.	Moving DISCOs from manual to integrated utility systems (ERP)	<p>Shared ERP services are being considered to replace antiquated COBOL programming practices at DISCOs. Only certain DISCOs have the capacity to support standalone ERP systems. A separate overarching entity is under consideration to support ERP activities at those DISCOs unable to support a standalone ERP solution.</p> <p>Regarding the Terms of reference (TOR) for the ERP project: a meeting with PWC (price, Waterhouse Cooper) to work on project design documents was held.</p> <p>Concurrently, PDIP is assisting the DISCOs to improve their use of monitoring and quality control of</p>	<p>ERP will have a number of high impact areas including:</p> <ul style="list-style-type: none"> • Time savings related to improved data inputs and outputs by implementing best practice processes. • Improved management reporting through: <ul style="list-style-type: none"> ○ System generated management reports. ○ Increasing the number of actions taken as a result of new management reports which would not have otherwise been taken. ○ Eliminating or systematizing manual reports. • Producing more timely and accurate reports.

No.	Task/Activity	Description	Impact / Remarks
(a)	(c)	(d)	(d)
		the existing manual systems.	
9.	DISCO business plans including ten-year financial forecast	At the December 2010 Workshop on DISCO Business Plan development, PDIP was asked by MWP to assist DISCOs in improving their Business Plans. All DISCOs submitted revised Business Plans according to the provided template. The only remaining activity is to give DISCOs software for ten-year financial forecasting. The World Bank Model was considered but the customization and development of the Model will be more extensive than originally anticipated and require outside consultant assistance. PWC and KPMG models were evaluated and RFPs should be ready for mailing after HO approval by July 8 th with responses due in late July.	The ten-year financial forecasting model and users' manual will be customized and rolled out to DISCOs by first week in September, 2011. This rollout will be followed by a workshop to train DISCO staff in using the forecasting software. Forecasting support will extend over a one year period. DISCOs will also be encouraged to utilize their improved business plans incl. ten-year financial forecast into their annual budgets.
10.	Cost of Service and Tariff Design	Report under Component 1 has been finalized. Work on Component 2 has been initiated. A PDD has been prepared for COS&TD study and has been peer-reviewed. COTR agreed to let the PDIP team liaise with the technical staff at NEPRA through a third party (MWP or DISCOs) for the purposes of the COS study.	The cost of service study will be carried out for one DISCO (either PESCO or IESCO) while staff from the other DISCOs will be concurrently trained in conducting COS studies. The team will design tariff structures for various consumer classes to reflect the true cost of service.
11.	Accounting and Internal Audit Manuals	Finance team met with KPMG in Lahore on Fri July 1 to decide that KPMG will execute the said manuals	Improved financial reporting through the redraft, revision and updating of the existing accounting manual to

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		<p>from the project budget without an RFP, so that a kickoff meeting can be held in July 28. This kickoff meeting will also provide a platform to get DISCOs' input and involvement in the other PDIP financial projects e.g. the 10-year forecast and the ERP documentation manual.</p> <p>It was determined the Internal Audit Manual project needed a separate workshop due to the different audience and uniqueness of the issues. The proposed use of external resources to improve the internal audit function will require BOD Audit Committee acceptance. PDIP plans to meet with several BOD Audit Committees or BODs to discuss its proposal. A workshop will be scheduled after the meeting with the BODs.</p>	<p>support a comprehensive accounting resource compliant to an ERP environment and fully compliant with NEPRA chart of accounts and International Accounting Standards as applicable in Pakistan.</p> <p>Improved system controls needed to support an enhanced DISCO governance structure.</p>
12.	PIP: Program to recover trade debt receivables	<p>Financial team met with IFI (international debt collection agency) on Fri July 1 to discuss the process to recover debt receivables. The components of the process include MWP/DISCO agreement to use third party collection agencies, local district administration's support, and DISCOs provision of defaulter information and filing of legal recourse. PDIP legal counsel, residing at MWP, will be consulted regarding use of third party collection agencies to collect DISCO defaulter amounts.</p>	<p>A 5% improvement in the collection of trade debt receivables previously determined to be uncollectible will result in an annual net savings of \$6.5 million. PDIP will assist the DISCOs to make this a priority effort.</p>

No.	Task/Activity	Description	Impact / Remarks
(a)	(b)	(c)	(d)
KPA 6.4.2.3.3.4: Loss Reduction (Engineering and Commercial Activities)			
13.	Integrated Commercial Office for a subdivision	The Commercial Team has drafted an estimate of resources required to create an Integrated Commercial Office (ICO) for a subdivision. The design for the ICO project was separated from the Model Subdivision Optimization Project (below).	CIS specifications have been finalized. A Draft ToR for CIS software is under preparation. RFP/RFQ is being prepared and will be issued soon.
14.	Revision of DISCO Commercial Procedure	Revision of the present DISCO manual procedures for commercial operation is on-going. Revisions will be ready for first implementation by Sep 30, 2011. Formal letters will be sent out to DISCOs to take them on board with the commencement of this activity. Visits to DISCOs to determine root causes of poor implementation of current procedures are planned for July.	Project design has been drafted and processes with the greatest impact on revenue identified for priority action. Position for another commercial specialist was posted.
15.	CIS software selection	Preliminary investigation to survey available packages is complete. Demos received from suppliers of Oracle, Microsoft and SAP. Also exploring other options. Janet visited Bangladesh to view their 'open source' CIS. The Bangladesh option will be considered along with other responses to the RFP.	CIS specifications have been finalized. RFP has been prepared and will be issued in the coming weeks.
16.	FESCO Model Subdivision Optimization Project	Due to their past failure in using GIS (geographic information system) software, FESCO was chosen as the site of the first subdivision optimization project. It	FESCO staff participation was assured as they would receive GIS training and a complete mapping database of their subdivision to use with their already acquired

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		<p>was determined that their staff could be trained on the use and benefits of GIS while aiding in development of an engineering model for analysis. The Garden Colony subdivision was selected to demonstrate the 'model subdivision' concept because of its high quantum loss and a consumer makeup which closely resembles that of FESCO. Elements of the project include: 1) Development of a GIS of the subdivision's HT and LT distribution circuits, 2) Reduction of LT losses through shortening of LT networks, extension of HT laterals, intersetting transformers, and replacing LT cable with multiplex to reduce vulnerability of theft, 3) Energy accounting through installation of AMR (automatic meter reading) on feeders and transformers.</p>	<p>software. FESCO staff were trained and assisted in creation of single line diagrams for the Garden Colony subdivision and development of a GIS field inventory of their HT and LT networks. Engineering analysis of the HT network has been performed to determine losses, and analysis of the LT network is anticipated to be complete by July 15.</p> <p>The project design document (PDD) showing scope, implementation schedule, and cost/benefit analysis showing a 5 year payback has been finalized. A bill of quantities for material has been developed which has served as a guide for other PDIP projects.</p>
17.	Meter system Selection	<p>Existing AMR (automatic meter reading) projects in Pakistan have been studied and their lessons learned taken into consideration in determining selection of a metering system which would work best in Pakistan's climate conditions, vendor support availability, and social acceptance.</p>	<p>A strategy paper on PDIP meter system policy has been prepared along with costing. PDIP will use A-base meters for all PIPs. AMR will be demonstrated as an integral part of PDIP's PIPs, and an open RFP will be sent out requesting vendors to design AMR solutions that would work best in Pakistan. However, the initial purchase of AMR meter for distribution transformer metering will be enabled with GSM/GPRS communication modems due to project time constraints.</p>

No.	Task/Activity	Description	Impact / Remarks
(a)	(c)	(d)	(d)
18.	DISCO Planning & Engineering Modernization Project	A visit to each DISCO's Planning & Engineering Department to assess their capabilities and their needs has been carried out, and a PDD has been created. This project is designed to provide training and support to the DISCO Planning & Engineering staff and demonstrate the benefits of proper planning. Elements of the project include: Load Forecasting, GIS Development, and Engineering Analysis.	The goal of the project will be to establish a systematic and comprehensive distribution system planning process in the DISCOs, building technical capacity to develop distribution system maps, evaluate load forecasts, and develop medium and long-range expansion plans. The DISCO Planning & Engineering Modernization Project will supplement the proposed DISCO GIS Mapping and Feeder Optimization projects.
19.	Revenue Management through prepaid metering	PDD has been prepared and peer reviewed.	There was difficulty in finding a location and target consumer group that would provide a reasonable payback period. HESCO government offices were selected as a possible candidate. As a government concern, there would be no demand side management, but with the poor payment history, it became a viable project.
KPA 6.4.2.3.3.5: Capacity Building and Training Activities			
20.	DISCO seconded staff on the Joint PDIP Implementation Task Force	Job Descriptions (15) were developed covering all PDIP areas (operations, finance, HR, Communications and Outreach), as a first step for having DISCO seconded staff as part of the PDIP team. Meaningful work assignments are being developed against these JDs. Letters to be sent shortly to DISCOs asking for	Hands-on work experience will be provided to young professionals from DISCOs who will return to become agents of change in their respective companies. The per diem arrangements for these employees have been approved by USAID.

No.	Task/Activity	Description	Impact / Remarks
(a)	(b)	(c)	(d)
		suitable nominations.	
21.	IT skills training	<ul style="list-style-type: none"> • PDIP has launched a country-wide IT skills development program for DISCO management staff. New Horizon was selected as the training provider after an RFP and subsequent presentation to PDIP. • Nominations have been received from DISCOs. • On July 2, COP inaugurated the first training batch from IESCO. DG HR/A of IESCO was also present. The event was covered prominently by the press. • More than 1100 DISCO officers will be trained on essential IT skills to enhance their work productivity which ultimately leads to institutional effectiveness. • In July, the same training will be kicked off for HESCO, LESCO and PESCO. After Ramadan, officers of GEPCO, FESCO, QESCO and MEPCO will be trained through Nov 2011. Trainees have been grouped in 53 batches at 8 locations in respective DISCOs throughout Pakistan. 	1100+ participants are being provided with a complete training kit including training manuals, program CD, and hands on training of Microsoft Office Suite. A complete instructional manual will be provided to all DISCOs to enable them to conduct the same training as in house human resource development program.
22.	PIP: Human Resources Information System (HRIS)	Developing an integrated data base and information system designed to provide information used in HR decision making, such as administration, payroll, recruiting, core competencies training and qualification, and performance analysis. This will entail	Greatly improved DISCO governance and management; Substantial improvement in human resource management

No.	Task/Activity	Description	Impact / Remarks
(a)	(b)	(c)	(d)
		computerization of employee records and developing and maintaining a personnel database, including an updated account of the decisions that have been made or that need to be made as part of the HR management plan.	
23.	PIP: Lineman Apprenticeship Program	If jointly selected this Lineman Apprenticeship Program shall include a lineman certification program for DISCOs using the government technical colleges, which are located in each of the DISCO headquarter cities, and in WAPDA Engineering Academy Faisalabad and Islamabad. This shall include identifying partners from the US who have setup similar lineman certification programs in other countries, identifying relevant training institutes in Pakistan who have the capacity to carry out this program, and then carry out a training of trainers program. This shall lead to substantial improvement in core competencies knowledge base of the line staff, which is the building block of the DISCOs.	Greatly improved DISCO overall performance; Substantial improvement in human resource management and reduced lineman fatalities.
24.	PIP: Lineman Training Program	The purpose of this activity if jointly selected will be to provide advanced safety and work practice training to ~100 linemen at participating DISCOs. The demonstration shall provide tools and equipment to the lineman and related sub divisions, establish safe	Greatly improved DISCO overall performance; Substantial improvement in human resource management; Improvement in customer services and reduced fatalities

No.	Task/Activity	Description	Impact / Remarks
(a)	(b)	(c)	(d)
		working practices program and provide training on specific maintenance and construction procedures at the upgraded RTCs and CTCs of the DISCOs.	
25.	DISCO Strategic Planning and Change Management Workshop	A Strategic Planning and Change Management workshop was conducted by Dr. Greg Boudreaux of NRECA along with the HR & Change Management team at PDIP on June 28 and 29. For the first time in Pakistan, thirty-five participants – the who's who of senior management at all eight DISCOs – came together at this two-day workshop and held interactive discussions to identify challenges and opportunities for their companies.	The event was covered widely by the news media including a 45 minute radio show, special appearance on Voice of America and coverage in various newspapers.
26.	PIP: Upgrading of Regional Training Centers (RTC) and Circle Training Centers (CTC)	<p>The PIP will facilitate:</p> <ul style="list-style-type: none"> • Upgraded learning center which will address the training needs of DISCO employees • New labs and improvement of existing infrastructure • Training Modules shall be revised and made more interactive and skill oriented • Preparation of Master Trainers through Training of Trainers (TOT). 	The goal of upgrading RTCs and CTCs is to revitalize DISCOs training facilities with quality training equipment, powerful simulation technical and commercial tools, most updated training curriculum, trainings on emerging technologies and practices and training of master trainers that promote and encourage continuous skill development.
Program Management			
27.	Communication Products	See Annex B for communication products developed	

No.	Task/Activity	Description	Impact / Remarks
(a)	(b)	(c)	(d)
		during this quarter.	
28.	PDIP Radio Program	Following the positive feedback generated from the radio interview of DCOP on City FM 101 introducing the scope and impact of PDIP, plans are underway to continue outreach via radio. Communications Manager shared the concept note with COP for radio show serials. COTR's approval will be sought. DISCOs are being taken on board about this concept.	The radio programs have proven to be an excellent outreach mechanism to broadcast the impact of the PDIP program and to build DISCOs' image.
29.	PDIP website	RFP to hire a website design and development firm has been approved and will be issued next week. To be advertised in The News and sent to a number of potential vendors. Website expected to be operational 4 months from now, inclusive of procurement process.	Next task will be to begin developing DISCO websites, based on our experiences of this website RFP.
30.	Consumer Satisfaction Survey subcontracted to CRCP	CRCP presented their consumer satisfaction survey report to PDIP team on April 20. Many team members expressed discontent with the sample size (2000 total; 250 per DISCO) and the methodology used for randomization of sampling. Improvements were also suggested in presentation of statistical information and clarity of writing. Subsequent meetings have been held with CRCP to lend validity to the survey results and make them	The objective of the survey is to assess level of consumer satisfaction with DISCO services, identify key gaps in DISCOs customer service and assess the effectiveness of DISCOs communication and outreach. They survey serves as an important baseline to measure PDIP impact.

No.	Task/Activity	Description	Impact / Remarks
(a)	(c)	(d)	(d)
		robust to be defensible before third party auditors.	
6.4.2.3.5: Power Sector Reform Working Group's (PSRWG) Technical Support to MWP			
31.	Review of Electricity Laws	Reviewed Electricity Laws and Acts and assisted MWP in proposing a draft amendment to the Electricity Laws.	The draft was forwarded by MWP to the DISCOs for comments and feedback. DISCOs inputs are expected to be received in early July. They will be reviewed by PSRWG legal advisor and, in consultation with MWP, a revised draft amendment to the Electricity Laws will be completed. MWP will thereafter forward the new draft to proper GOP authorities for further review and comments.
32.	Roadmap for Implementation of Power Sector Reforms	Assisted MWP in developing a "Road Map for Implementation of Power sector Reforms" in which MWP defines the needed assistance and resources that enable it to move the reforms forward.	
33.	Revision of MWP Action Plan	To address the needs of MWP as expressed in the road map, PSRWG revised its earlier prepared Action Plan for MWP and submitted, for approval, a revised plan and budget for implementation during PDIP Component 2 through September 2013.	The new Secretary, MWP is expected to approve the Action Plan shortly.
34.	MWP Program Agreement	Developed a Program Agreement between MWP and USAID. The Agreement has been reviewed and revised by both MWP and USAID. Its final version is	The signing ceremony of the Program Agreements is on hold pending USAID decision.

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		being approved by both parties. Both the MWP Road Map and PDIP-PSRWG's Action Plan for MWP constitute integral parts of this Agreement. Confidentiality issues have been addressed.	
35.	Dissolution of PEPCO	PSRWG appointed as a member in a MWP notified Working Group for the orderly dissolution of PEPCO. Has been working with the other members of the Group to achieve this objective.	Final dissolution of PEPCO will not occur, as originally planned, on June 30, 2011; nevertheless, PSRWG is assisting the Working Group in orderly devolving PEPCO's functions to other entities, one department at a time. The objective is to be prepared to quickly meet the dissolution date, once it is notified by the Prime Minister.
36.	HR Issues re. PEPCO Dissolution	The major obstacle in the dissolution of PEPCO consists of HR issues. PSRWG is seeking, in this respect, the assistance of an extensively experienced labor attorney who will advise on legal matters such as employees contractual agreements, their legal rights, labor union agreements, available options for the organization, etc.	Mahvash Malik is joining PSRWG as legal counsel in place of Jaffer Sibtain.
37.	Addition of a Division to MWP	In its Road Map for Implementation of Power Sector Reforms, MWP discloses it plans to add a division in its structure, as described in the "Ministry Strengthening" section. The division will be headed by a Director General and staffed by non-cadre technical experts under the MP scale. This will provide MWP	To accomplish this, MWP requests assistance in immediately filling positions in this division, while it is proceeding to have the positions officially sanctioned by the proper GOP authorities. The sanctioning procedure normally takes over a year. In the meantime, MWP recently requested PSRWG to urgently proceed with the

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		with continuity and institutional strength.	recruitment and funding of three technical experts until their positions are fully sanctioned. As a result, PDIP-PSRWG requested on June 17, 2011, USAID's approval to proceed with hiring MWP's needed technical support, on a temporary basis. This temporary staff will assist Joint Secretary, Power to carry out daily required activities at MWP.
38.	Notification for Improved Governance in Corporate Power Sector Entities	At the request of MWP's Secretary, PSRWG drafted in April 2011, a notification that establishes procedures to improve governance in power sector corporatized entities. The draft was reviewed and approved by MWP. It constitutes an Owner's Committee to act on behalf of the Federal Government (shareholder) and be responsible for the management of the shares in these entities.	Appointment or removal of Board members becomes the sole responsibility of the Committee. The approved draft was forwarded by MWP to the Cabinet Committee on Reforms (CCOR) for further action.
39.	Recruitment of CEO for CPPA and other positions in power entities	At the request of MWP, USAID had asked PDIP-PSRWG to recruit a search firm to identify candidates with potential to assume the position of CEO for the Central Power Purchasing Agency (CPPA). While this activity started in the previous quarter, the search firm concluded its assignment in April 2011 and submitted a report short listing five candidates for the position. PSRWG has been assisting MWP in the identification	MWP forwarded the report to the Cabinet Committee on Reforms (CCOR) asking them to proceed with the selection of the best candidate for the position. A decision by CCOR is not expected to be issued before July 2011.

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		<p>of candidates for senior positions in various power sector entities. Ads to fill those positions were placed in national newspapers by either the pertinent entities or MWP. PSRWG has been reviewing applications and recommending a short list of candidates for each position. The recommended lists of candidates are thereafter forwarded by MWP to CCOR for selection of appropriate candidates for each position. This activity is on-going.</p>	
40.	IT Plan for MWP, DISCOs, GENCOs and TRANSCO	<p>Working with Officers at MWP, PSRWG has identified the need to enhance the current Information Technology (IT) infrastructure at MWP. PSRWG reviewed the resources available from the Ministry of Information technology and discussed with their representatives potential areas of improvement for MWP. As a result of its study, PSRWG proposed a plan for updating and expanding IT services in MWP. The plan includes provision of basic IT hardware (computers and internet) to selected MWP employees, software (email, antivirus and storage server) and is scalable for future expansions. Secretary MWP, DISCOs, GENCOs and TRANSCO are also being provided videoconferencing to facilitate communication and streamline information flow. Total CAPEX procurement is \$300,000 with MWP</p>	<p>The system is planned with the capacity to become a building block of the Management Information System (MIS) of the Ministry of Water and Power and potentially handle many of its internal communication, information processing, administrative services, presentations, records, archives, and communication with Working and Subsidiary entities. The proposed plan was approved by MWP's Secretary. It was subsequently submitted to USAID for approval.</p>

No.	Task/Activity	Description	Impact / Remarks
	(a)	(c)	(d)
		bearing the OPEX from 2013 onwards.	

DELIVERABLE REPORTS

Deliverables are classified under a respective Key Performance Area (KPA) wherever applicable.

Component 2 Deliverable I	KPA (where applicable)	USAID Contracting Officer letter of March 07 provided guidance that final delivery of Component 1 deliverables are now Deliverable I under Component 2. DISCO Operational Audit Reports, Performance Improvement Action Plans including Project Improvement Projects are USAID-approved but may be amended following discussions with individual DISCOs.
Deliverables 1-8, 11-16, 20, 23, 24		Submitted and approved by USAID.
Deliverable 09		Branding Plan. Submitted to USAID, comments received. To be submitted for final approval.
Deliverable 10		Report with recommendations for Joint PDIP Implementation Task Force will be prepared under Component 2.
Deliverable 17		MWP Action Plan (see PSRWG item #35 above). NEPRA Participation Action Plan on hold.
Deliverable 18		Draft Program Agreements with MWP and DISCOs. Completed. USAID provided the language.
Deliverable 19		Final Program Agreements with MWP and DISCOs. In progress - See item 6 above.
Deliverable 21	6.4.2.3.3.5	Comprehensive Human Resource Report and Work Plan. Final version is under review.
Deliverable 22	6.4.2.3.3.2	Comprehensive Report with options for DISCO Governance Reform – under DCOP review, delivery pending.

Component 2 Option to Task Order 13 was executed as of March 30, 2011. In addition to the Component 1 Deliverables noted above, the following new Deliverables are included in the option.

Deliverable #	KPA (where applicable)	Description and Status
Component 2 Deliverable 2		A PDIP Implementation Task Force Organization and Staffing Plan with planned timelines. This Deliverable, incorporating COTR review comments, was transmitted under cover letter to USAID COTR for final approval on 23 April 2011.
Component 2 Deliverable 3		DISCO Equipment and Commodity Plan with Timeline. Approved by USAID. Strategy to advise and support selected DISCOs in design, arrangement of funding and implementation of large scale and replicable Performance improvement Projects. Submitted to and approved by USAID COTR.
Component 2 Deliverable 4		Strategy to advise selected DISCOs in the design, arrangement of funding, and implementation of large scale and replicable Performance improvement projects. Submitted to and approved by USAID COTR.
Component 2 Deliverable 5	6.4.2.3.3.4	An overall strategy to segregate and reduce technical and non-technical losses. Submitted to USAID for approval on May 25.
Component 2 Deliverable 6	6.4.2.3.3.5	A PDIP wide Change Management- focused Human Resource Management improvement Strategy. Complete, final version is under review.
Component 2 Deliverable 7	6.4.2.3.3.2	An overall DISCO Governance Improvement strategy. Submitted to USAID July 6.
Component 2 Deliverable 8		Overall DISCO Stakeholder Focused Outreach and Communications Strategy. Plan submitted to USAID under Component 1 and approved with conditions. Component 2 deliverable under final revision to incorporate final USAID changes.

Component 2 Deliverable 9	6.4.2.3.3.3	An overall DISCOs-wide Revenue Management Improvement Strategy. Submitted to USAID for approval on 02 July.
Component 2 Deliverable 10		Develop a competitive and well publicized DISCOs Performance Improvement Program Strategy. Evaluation and identification of Key Performance Indicators (KPI) for DISCOs. COTR comments received on presentation. Final submission delayed for input of KPI specialist who is now in Islamabad finalizing KPI with team.
Component 2 Deliverable 11	6.4.2.3.3.5	An overall power Distribution Capacity Building and Training Strategy. Final version is under review.
Component 2 Deliverable 12		Integrated Component 1 and 2 Work Plan – no more than 10 pages Support plans for individual elements being combined into overall plan.
Component 2 Deliverable 13		Project design and due diligence reports on first of two large-scale DISCO Performance Improvement Projects. On final review.
Component 2 Deliverable 14		USAID-funded activities Completion/Turnover Strategy and Plan – will be submitted in Sept 2013

5. KEY EVENTS AND MEETINGS

Event/Meeting	Date	Purpose	Outcome/Result Achieved
(a)	(b)	(d)	(e)
Consultative Meeting with GEPCO, PESCO, IESCO, MEPCO and QESCO	May 3-17, 2011	PDIP Team presented the findings of Operational Audit Report & the Performance Improvement Action Plans drawn up in their light.	DISCOs management extended their cooperation on the proposed performance improvement projects and interventions. Minor concerns about the engineering audit are being addressed.
Hill Road House Inauguration	June 9, 2011	An additional building for PDIP office space was opened on June 9 by COTR Luis Velazquez. It hosts HR & CM teams.	The new space is planned to host work stations for the DISCO seconded staff shortly.
DISCO Boards of Directors' training workshops on governance	June 1-13, 2011	To handout policies for DISCO governance; to address business plans, annual budgets, meeting agenda.	Trainings were extremely well-received; Directors requested additional sessions of workshops and meetings.
FESCO management	June 13, 2011	Met with CEO, Financial Director and Manager (IS) to discuss the ERP documentation project.	FESCO is on board with the implementation of this project.
COP visits to GEPCO and LESCO BoDs	June 13 and 20, 2011, respectively	To invite the BoDs to sign the PDIP Program Agreements	Buy in was achieved from both Boards to sign the Agreements. This allows PDIP to implement PIPs and other interventions such as secondment of DISCO staff.
Minister, Water & Power	June 15, 2011	Update Minister on USAID's energy program	COTR presented an overview of all projects. EECP and GTIP discussed their program in details. Due to time constraints, PDIP will present its program at a later date.
World Bank	April 19, June 20, 2011	To understand and customize the WB Ten Year Financial Forecast Model to roll out to DISCOs.	It was concluded that outside consultant help would be needed to customize the WB financial forecast model.

Event/Meeting	Date	Purpose	Outcome/Result Achieved
(a)	(b)	(d)	(e)
PDIP Radio Programs	May 26 and June 30, 2011	The first talk show interviewed DCOP M. Saleem Arif who introduced the scope and impact of PDIP. He also took live calls. The second radio show covered PDIP-conducted workshop on HR & Change Management. DCOP, Tahir Ali Khan and DISCO representatives were on air.	The radio shows were well-received and proved an excellent way to both broadcast PDIP's impact on the power distribution sector and to build DISCOs image.
2-day workshop for DISCO senior management	June 28-29, 2011	To convey benefits of strategic planning, effective management, and change management.	Unprecedented turnout of 35 participants, the who's who of DISCOs management. Wide media coverage.
LESCO CEO	June 27	To discuss LESCO PIAP and Program Agreement	The final language of the Program Agreement was agreed upon.
CRCP	April 20, June 28, 2011	To discuss and resolve concerns raised by PDIP staff about the statistical robustness of the methodology and validity of the results of the consumer satisfaction survey conducted by CRCP in February.	CRCP agreed to rewrite parts of the report addressing concerns posited by PDIP by July 7. Assessment of the survey report will then be conducted to decide on the way forward.
KPMG, LESCO and PWC	June 30-July 1, 2011	To discuss the financial forecast model, the program to recover trade debt receivables, the Accounting and Audit manual, and ERP documentation	PWC's financial forecast model was found to be more robust and well-presented than those of the WB and KPMG, fulfilling USAID deliverable standards. Requisite components of debt receivables recovery process have been identified with LESCO and IFI. KPMG will execute manuals from the project budget. Kickoff meeting in July.
Islamic Development Bank's (IDB) Resident Representative	July 1, 2011	To explore opportunities for co-financing between USAID and IDB for distribution improvement projects.	PDIP will share project documents and concept notes for IDB to consider for its 2011 funding commitments to Pakistan's distribution sector.
Launch of IT Skills Development Program	July 5, 2011	COP kicked off training program for the first batch of IESCO employees.	The training will be provided to 1100+ DISCO personnel through November at eight DISCO locations to enhance their productivity.

6. PROBLEMS AND OBSTACLES

#	Problems/Obstacles/Issues	Steps Taken to Remedy Them
	(a)	(b)
1	PSRWG had been working with Secretary, MWP, since it was established in Nov. 2010. Secretary had been informed of and had approved its planned activities. In late May, Secretary was replaced. New Secretary is unaware of PSRWG and its activities.	PSRWG and PDIP COP took the initiative to meet with new Secretary and brief him on its scope of work. To bring Secretary up to date on its plan, PSRWG is taking pains to present him with working documents and engaging in discussions.
2	The Ministry of Interior (MOI) has issued a hardening of its pre-existing requirements for all foreigners to provide the MOI with 7 days' notice for any movement outside Islamabad. Failure to comply could lead to deportation.	We have complied with this instruction, with the Security Manager acting as the lead POC. A number of letters have been sent off, usually with just 3 – 4 days' notice, and no concerns have been registered. It is an administrative impediment but we will manage it.
3	The registration of IRG in Pakistan as a legal entity, able to apply personnel withholding taxes, procure commodities free from tax, etc, was submitted to the Board of Investment (BOI) in February. The BOI has received No Objection Certificates from all Government agencies less one, the ISI. Despite 3 reminder letters from the BOI to ISI, our application for registration remains blocked. This is likely to cause significant problems in a few months when our large scale procurement of imported US commodities commences and close liaison with the Federal Bureau of Revenue is required for exemption certificates to avoid import duties.	We have asked our L3-cleared lawyers in Islamabad to pursue this on our behalf, but their visits to the BOI have proved fruitless. We have used an EMG-employed ex-Secretary of the MWP to lobby our case personally with the BOI, twice, but nothing can be done. We have recently asked Price Waterhouse Cooper to present a case for registering IRG as a limited liability company with the Security and Exchange Commission of Pakistan. They are confident we could be registered within a month if we proceeded down this path. A case for this route to registration will be passed to HO for L3 concurrence when received from PWC in July.

7. SECURITY RISKS

Security Risks	Steps Taken to Overcome Them	Progress/Remarks
<p>The presence of Al-Qaida, Taliban elements, and indigenous militant sectarian groups continues to pose a potential danger to US and other western citizens and US companies like IRG throughout Pakistan. The dispatching of Osama bin Laden caused the closedown of PDIP for expats for a few days but no real trouble has manifested itself since then. Terrorists and their sympathizers have continued acts of terrorism throughout the quarter all over Pakistan, especially in Baluchistan, Khyber Pakhtunkhwa and Punjab, on civilian, government, and foreign targets.</p>	<ul style="list-style-type: none"> The MOI recently reinforced a previously dormant requirement for the movements of all foreigners outside Islamabad to be notified to the MOI 7 days in advance. In practice, this has proved challenging, but we have complied and no adverse responses have been received by the MOI. Apart from the above, no further security measures have been initiated since the last quarterly report, as all our security measures are up and running. 	<ul style="list-style-type: none"> No progress per se, but we continue to monitor the security situation regularly and allocate CPOs to all expats when moving outside Islamabad as routine. The system seems to be working well, although the costs of security are likely to increase henceforth as trips around the country increase as we transition to implementing the performance improvement plans.

ANNEX A: PERFORMANCE IMPROVEMENT PROJECTS AT DISCOS

No.	Functional Area	Intervention	Objectives
1	Engineering / Operations / Commercial	Theft reduction through feeder optimization FESCO, MEPCO and IESCO (If jointly selected)	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in technical and non technical losses • Improvement in energy metering and accounting • Improvement in billings and revenue management
2	Finance	Revenue management through pre- paid metering IESCO (If jointly selected)	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Improvement in energy and demand management • Improvement in collections, cash flow and revenue management • Improvement in customer services
3	Engineering / Operations / Commercial	Anti theft intervention HESCO / PESCO (If jointly selected)	<ul style="list-style-type: none"> • Substantial reductions in non-technical losses • Introduction of technology for performance improvement • Improvement in energy metering and reducing demand • Improvement in billings and revenue management
4	Engineering / Operations / Commercial	Congested area strategies GEPCO/ LESCO	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in technical and non technical losses • Improvement in energy metering and reducing demand • Improvement in billings and revenue management • Improvement in customer services to be customer oriented and reduce outages
5	Engineering / Operations / Commercial	Cooperative setup to reduce losses PESCO/TESCO	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in technical and non technical losses • Improvement in energy and demand management • Improvement in billings, collections, and revenue management • Improvement in customer services to be customer oriented and reduce outages • Elimination of dependence on GOP for subsidies
6	Engineering / Operations / Commercial	Outage reduction through feeder rehabilitation All DISCOs (Required activity)	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Improvement in customer services to be customer oriented and reduce outages, • Improvement in lost revenue and reduction in transformer burnouts
7	Engineering / Operations /	Rural feeder optimization and theft control	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in technical and non technical losses

No.	Functional Area	Intervention	Objectives
	Commercial	MEPCO / HESCO	<ul style="list-style-type: none"> • Improvement in energy metering • Improvement in billings • Improvement in customer services to be customer oriented and reduce outages
8	Engineering / Operations / Commercial	AMR at common delivery points LESCO	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Improvement in energy and demand metering at points of purchase
9	Engineering / Operations / Commercial	Power factor correction QESCO / MEPCO	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in technical losses • Improvement in energy and demand management • Improvement in customer services to be customer oriented
10	Finance	Program to recover trade debts / receivables HESCO, PESCO and MEPCO (Required activity)	<ul style="list-style-type: none"> • Improvement in billings, collections and substantial revenue enhancement and management
11	Engineering / Operations / Commercial	Integrated Commercial Office at a Division Level (If jointly selected) LESCO and IESCO	<ul style="list-style-type: none"> • Introduction of technology for performance improvement • Substantial reductions in non technical losses • Improvement in billings, collections and revenue management
12	Finance	ERP Preparation Project All DISCOs except LESCO (If jointly selected)	<ul style="list-style-type: none"> • Greatly improved DISCO governance and management • Introduction of technology for performance improvement • Substantial improvement in human resource management • Improvement in revenue management
13	Finance	ERP documentation project LESCO	<ul style="list-style-type: none"> • Greatly improved DISCO governance and management • Substantial improvement in human resource management • Improvement in billings, collections and revenue management
14	HR & CM	Lineman training program FESCO, GEPCO, LESCO and MEPCO (If jointly selected)	<ul style="list-style-type: none"> • Greatly improved DISCO overall performance • Substantial improvement in human resource management • Improvement in customer services and reduce fatalities
15	HR & CM	Performance-based evaluation system HESCO and applicable to all DISCOs (Required activity)	<ul style="list-style-type: none"> • Greatly improved DISCO governance and management • Substantial improvement in human resource management and performance
16	HR & CM	Human Resource Information System (HRIS) IESCO and applicable to all DISCOs	<ul style="list-style-type: none"> • Greatly improved DISCO governance and management • Substantial improvement in human resource management

No.	Functional Area	Intervention	Objectives
17	HR & CM	DISCO organizational structure LESCO, MEPCO and applicable to all DISCOs (Required activity)	<ul style="list-style-type: none"> Substantial improvement in human resource management in all functional areas of DISCO operations
18	HR & CM	Lineman apprenticeship program All DISCOs (If jointly selected)	<ul style="list-style-type: none"> Greatly improved DISCO overall performance Substantial improvement in human resource management
19	HR & CM	Upgrading of Regional Training Centers (RTCs) and Circle Training Centers (CTCs) All DISCOs (Required activity)	<ul style="list-style-type: none"> Greatly improved DISCO overall performance Substantial improvement in human resource management
20	Communications & Outreach	Integrated communication and outreach department IESCO and MEPCO (Required activity)	<ul style="list-style-type: none"> Introduction of technology for performance improvement Support in disciplining of customers and in reduction of non-technical loss Improvement in customer services to be customer oriented
21	Communications & Outreach	Consumer awareness kits All DISCOs	<ul style="list-style-type: none"> Introduction of technology for performance improvement Support in disciplining of customers and in reduction of non-technical loss Improvement in customer services to be customer oriented
22	Communications & Outreach	Fully integrated intranet and portal QESCO and PESCO	<ul style="list-style-type: none"> Introduction of technology for performance improvement Greatly improved DISCO governance and management Improvement in customer services to be customer oriented and reduce outages
23	HR & CM	Utility Exchange Program	To enhance understanding of modern utility best practices, practical information about change management programs, utility work culture that are commercially proven and have the potential of being implemented in Pakistan.
24	Finance	Cost of Service and Tariff Design	To determine costs that different classes of customers impose on the power utility system. Cost of service will be done at one DISCO and other DISCOs will be made familiar with the technique used and trained in how to do such study.
25	Engineering and Commercial	DISCO Planning and Engineering (P&E) Modernization	To establish a systematic and comprehensive distribution system planning process with the DISCOs, building technical capacity to develop distribution system maps, to evaluate load forecasts, and to develop medium and long-term expansion plans. Towards this end, PDIP will develop an engineering planning project with one selected DISCO, forming a project team that includes engineering planning representatives of other interested DISCOs to develop mapping resources, engineering models, load forecasts, and medium and long-range expansion plans for the selected DISCO.

ANNEX B: COMMUNICATION PRODUCTS DEVELOPED

News Release from <http://www.usaid.gov/pk/newsroom/news/energy/110629.html>



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NEWS RELEASE

June 29, 2011

The United States Supports Efforts to Implement Energy Sector Reforms

USAID trains senior specialists of the power distribution companies in the latest international practices of management

Islamabad, June 29, 2011: The U.S. Government sponsored a two-day workshop for senior management officials of eight power sector distribution companies

Islamabad, June 29, 2011: Group photo of the specialists from IESCO, PESCO, MEPCO, GEPCO, FESCO, LESCO, HESCO, and QESCO who attended a training workshop led by international experts in strategic planning and change management, sponsored by USAID. The U.S. Government sponsored a two-day workshop for senior management officials of eight power sector distribution companies (DISCOs) on June 28-29 to introduce the latest international practices in strategic planning and change management. The workshop focused on the

(DISCOs) on June 28-29 to introduce the latest international practices in strategic planning and change management. The workshop focused on the ways to improve DISCO operations, which will lead to increased revenues and better customer services.

This workshop was organized as part of the U.S. commitment to support the Government of Pakistan in reforming the energy sector and addressing power shortages in the country. The U.S. Agency for International Development (USAID) implements these assistance programs, which also support completion of dams, renovation of power plants, and introduction of more efficient technologies to reduce energy use in the agriculture sector.

"Until cash flow through the electric power system from the consumer to the fuel supplier is adequate to cover all power system costs, the system will not be able to attract investments, address load shedding, improve services, and eliminate dependence on Government subsidies," said Dick Dumford, Director of the USAID Power Distribution Improvement Program, which organized the training in collaboration with the Ministry of Power and Water. "By assisting DISCOs to improve their commercial performance, we will ultimately improve the financial health of the entire power sector of Pakistan."

Specialists from IESCO (Islamabad), PESCO (Peshawar), MEPCO (Multan), GEPCO (Gujranwala), FESCO (Faisalabad), LESCO (Lahore), HESCO (Hyderabad), and QESCO (Quetta) attended the workshop. The training was led by international experts in strategic planning and change management, sponsored by USAID.

ways to improve DISCO operations, which will lead to increased revenues and better customer services.

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8 X 4 Feet



2 X 5 Feet



PAKISTAN - US ENERGY PARTNERSHIP

MWP-USAID POWER DISTRIBUTION IMPROVEMENT PROGRAM (PDIP)



Improving Linemen Safety

- Improving linemen safety and work practices.
- Improving efficiency by ensuring linemen safety.

PDIP

FROM THE AMERICAN PEOPLE

2 X 5 Feet



PAKISTAN - US ENERGY PARTNERSHIP

MWP-USAID POWER DISTRIBUTION IMPROVEMENT PROGRAM (PDIP)



Improved Billing

- Streamline the billing process.
- Increased accuracy in billing.

PDIP

FROM THE AMERICAN PEOPLE

2 X 5 Feet



PAKISTAN - US ENERGY PARTNERSHIP

MWP-USAID POWER DISTRIBUTION IMPROVEMENT PROGRAM (PDIP)

- Improving governance
- Improving commercial operations including improvement in billing, collection and customer services
- Improving financial sustainability
- Improving work practices and introducing new technology
- Improving human resources and capacity building through trainings
- Improving communication and outreach

PDIP

FROM THE AMERICAN PEOPLE

4 X 2.5 Feet



PAKISTAN - US ENERGY PARTNERSHIP

Welcome
To
MWP-USAID POWER DISTRIBUTION
IMPROVEMENT PROGRAM

PDIP

4 X 8 Feet



PAKISTAN - US ENERGY PARTNERSHIP



MWP-USAID POWER DISTRIBUTION IMPROVEMENT PROGRAM



USAID
FROM THE AMERICAN PEOPLE



Partners in Improving the Performance of Power Distribution
Companies (DISCOs)

FROM THE AMERICAN PEOPLE

10.5 x 4 Feet



USAID FROM THE AMERICAN PEOPLE

PAKISTAN - US ENERGY PARTNERSHIP

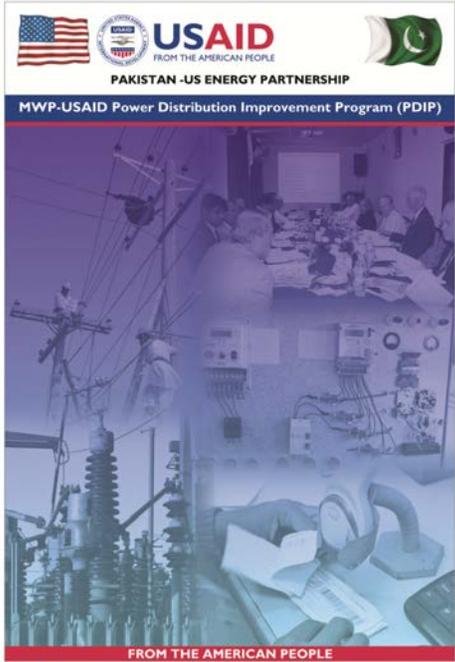


Welcome
To
**MWP-USAID POWER DISTRIBUTION
IMPROVEMENT PROGRAM (PDIP)**



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Note Pad inside page



Note Pad back

About PDIP Project

MWP-USAID Power Distribution Improvement Program (PDIP) is a 3-year, USAID funded program which aims at working jointly with government-owned electric power Distribution Companies (DISCOs) to improve their performance in terms of reduction in losses, improvement in revenues and customer services so as to bring them to a level of well run utilities in other progressive countries. This is an assistance and support from the Government of United States to the Government of Pakistan in its efforts for Power Sector Reforms to end the energy crisis.

MWP-USAID Power Distribution Improvement Program (PDIP)
H. No. 23, Street 19, F-6/2,
Islamabad, Pakistan
Tel: (+92 51) 2270911-16
Fax: (+92 51) 8312997

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USAID
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PAKISTAN -US ENERGY PARTNERSHIP

MWP-USAID Power Distribution Improvement Program (PDIP)

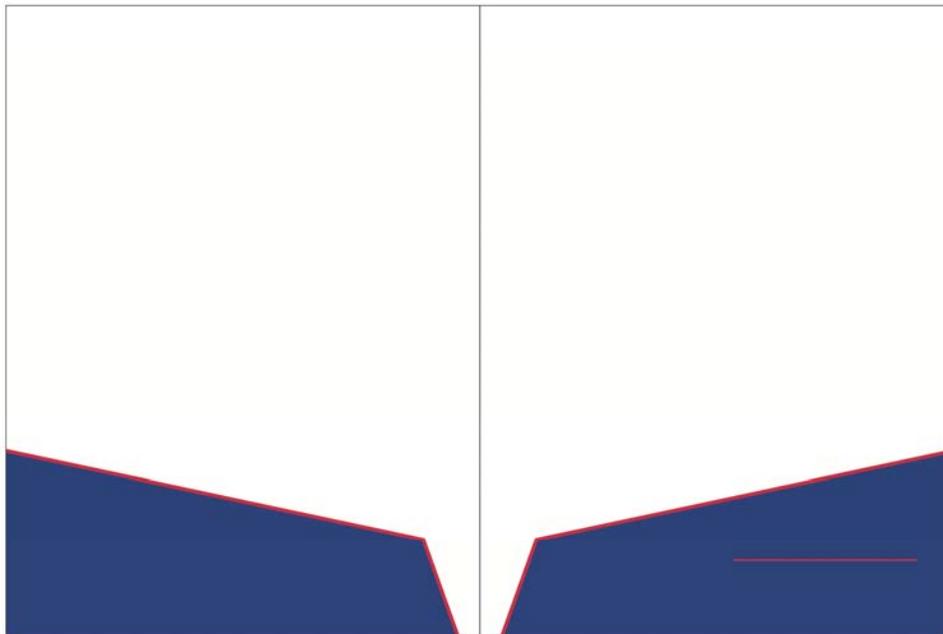
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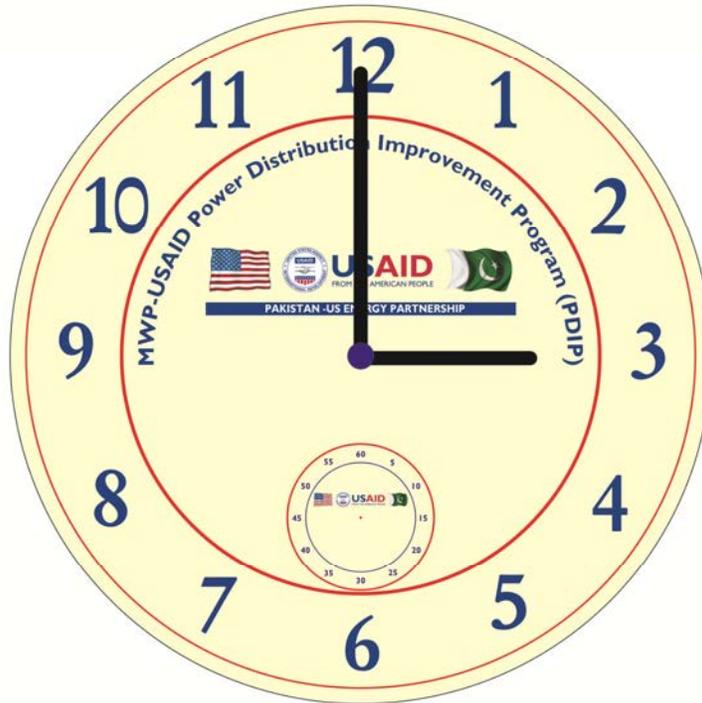
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Wall Clock



2.1x 3.6 Inch

 <p>an  company</p> <p>POWER DISTRIBUTION IMPROVEMENT PROGRAM (PDIP)</p>  <p>Serial No: <u>1</u></p>	<p>This card should be worn all the time and must be displayed when the holder is in the PDIP premises and returned at the reception on departure. If found or carried out by mistake, please deliver/mail to the address below.</p> <p>ISSUING AUTHORITY Director Finance & Admin</p>  <p>H. No. 23, Street 19, F-6/2, Islamabad, Pakistan Tel: (92 51) 2270911-16</p>
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USAID Power Distribution Improvement Program (PDIP)
House 23, Street 19, F-6/2, Islamabad
Tel: +92 51 2270911-916 (Ext 106) / Fax: +92 51 8312997