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**TECHNICAL ASSISTANCE FOR  
RURAL POWER FOR POVERTY REDUCTION PROGRAM**

USAID Award No. 388-A-00-97-00040-00  
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***RPPR WORK PLAN YEAR #4***

1 October 2000 Through 30 September 2001

Prepared By

**NRECA INTERNATIONAL, LTD.**

In Partnership With

**RURAL ELECTRIFICATION BOARD OF BANGLADESH**

And

**USAID MISSION TO BANGLADESH**

**WORKPLAN FOR YEAR #4**  
*Technical Assistance For Rural Power For  
Poverty Reduction Program*

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## **I. RPPR PROGRAM OVERVIEW**

### **General Description of RPPR Program:**

The specific objectives of the technical assistance effort under the Rural Power For Poverty Reduction Program further supports enabling the Rural Electrification Board (REB) and the Palli Bidyut Samities (PBSs) to meet the management challenges of expanding the Rural Electrification Program of Bangladesh. Activities will focus on strengthening management and technical capability of REB to fulfill its mandate to provide direction and support to the rural electrification system through the establishment and development of the PBS system, thus increasing the numbers of rural people having access to reliable electric service.

### **RPPR Mission Statement:**

*"To reduce rural poverty by enhancing the capacity of the PBSs to provide efficient user-owned electric service for the benefit of the customers."*

### **RPPR Program Objectives:**

Specifically the RPPR Program involves the completion of various activities and tasks that support the following four main objectives or intermediate results:

IR #1: *Improving Member-User Satisfaction and Increasing Their Participation*

IR #2: *Enhancing REB and PBS Management*

IR #3: *Enhancing PBS Support Services*

IR #4: *Developing the Framework for A Small Power Generation Program*

There are twenty-one individual activities under these four major areas. The overall RPPR Program will promote the RE Program as a "means" for improving socio-economic conditions of the rural people rather than an end in itself.

### **RPPR Program Elements:**

Implementing Agency:	Rural Electrification Board
Duration:	Five Years: Sept 1, 1997 through August 31, 2002
Total Amount:	US\$ 12.29 million (Tk. 5,162.39 lac)
Donor Funding:	US Agency For International Development (USAID) - Grant

## **Program Implementation Strategy As “Partnership”**

Since the initial decision was made by USAID and REB/GOB to fund a new technical assistance activity, the entire focus of the design and development of the RPPR Program has been through a “partnership” between the REB, USAID, and NRECA International, Ltd. The design of the Program was completed under a *Tripartite Agreement* between the partners. With the approval of the RPPR Program by the GOB and the execution of the *Results Package Agreement* between the GOB’s Economic Resource Division (ERD), the partners have entered into a *Trilateral Agreement* that provides direction for the implementation of the RPPR Program. This Agreement outlines the various responsibilities of the respective partners.

## **Major Accomplishments Under Annual Workplan Year #3**

### IR #1: Improving Member-User Satisfaction and Increasing Their Participation

- Produced a 20 minute video *"REB: Energizing Rural Bangladesh"* for use in English with donors and other foreign audiences and in Bangla for use at the PBS Annual General Meetings and other presentation opportunities. (Activity #1.1)
- Developed a formal Plan to "re-focus" the work of the Member Services Departments of the PBS to provide for increased and enhanced staff to increase the flow of information to the member-users. (Activity #1.2)
- Conducted Customer Awareness training for the Boards, Lady Advisors, General Managers, Deputy General Managers, Assistant General Managers, Consulting Engineers and REB Project Division Engineers for 29 PBSs. Training was accomplished for 473 senior PBS representatives for 4257 hours. (Activity #1.3)
- Conducted Customer Awareness training for PBS employees with sessions having at least some representation from all the PBSs. A total of 231 employees were trained for a total of 1879 hours of training. (Activity #1.3)

### IR #2: Enhancing REB and PBS Management

- Proceeded with workplans relating to the Management Assessment, with primary areas of work including the following (Activity 2.2):
  - Continued assistance in development of a workable Revolving Fund, instructions to REB on handling of Accounts 163 and 252 (clearing accounts), business process analysis of the REB Financial Directorates, assistance to REB on improvements to the PTA process, and development of a “PBS Graduation Policy”.
  - Implemented beginning stages of PBS management training, including development of “I-Beam” Board/Management curriculum.
  - Prepared training materials and began implementation of a “key accounts” program to address the needs of key customers within PBSs. .
  - Initiated steps to hire a professional local management trainer.
- Assisted REB in re-evaluation of one PBS becoming viable (Nilphamari PBS). Re-evaluation identified certain areas in the Project Proforma preparation requiring review and modification in order to improve the project planning and development process. (Activity #2.2)
- Completed various tasks associated with the development of a system for collecting socio-economic data including the following (Activity #2.3):
  - Completed development of concept papers for socio-economic data collection system in the PBSs for developing baseline and various strategies for a system to measure the impact of electricity;

- Developed various tools (i.e., questionnaires for four consumer classes for developing the baseline and for measuring impact, computerized system for data base development, etc.) for data collection and impact assessment; and,
- Pilot tested tools in the PBSs to validate their relevance, ease of use, and overall effectiveness.
- Completed development of Member-user Feedback System for submission to REB for review. The System provides a method to survey member on an ongoing basis about their opinion regarding the PBS service provided by the PBS employees, namely prompt service; fair treatment; knowledgeable service and ability to solve problems. (Activity 2.4)
- Completed various tasks related to the activity to support the computerization of REB and the PBSs including the following (Activity 2.5):
  - Provided direct support to the implementation of seven (7) Local Area Networks (server plus 15 workstations) at Dhaka-1, Comilla-1, Tangail, Mymensingh-1, Moulavibazar, Jamalpur and Narsinghdi-1PBSs. One additional LAN (server plus 4 workstations) implemented at Manikganj PBS. Post-installation inspections and troubleshooting performed at each site, as well as minimal LAN Administration training and basic computer use training.
  - Developed and installed a Y2K compliant Payroll Application at REB prior to 01/2000. All concerned REB employees trained and system is fully operational. Payroll Application for PBS use is in the final stage of its pilot implementation at Narsinghdi-1 PBS.
  - Completed review of Material Management activities at REB and work is ongoing to develop customized, integrated applications for use by Procurement, MPSS, CS&M and Accounts Directorates of REB. (Related to Activity 3.2)
  - Participated in REB Evaluation Committee to help select a new software developer for PBS Billing Software after previous vendor failed to perform as contracted. Final selection of vendor is currently under review by REB and its completion is expected in first or second quarter of Yr. #4.
  - Developed of revised specifications for LAN/WAN for REB Headquarters Building.
  - Completed Beta module for the data gathering and operational analysis of the Performance Target Agreements (PTAs) completed and submitted to REB for comments and changes. (Related to Activity 2.2)
- Provided on going assistance to REB regarding operations and maintenance issues in the PBSs that included the following Activity 2.6):
  - Planned and implemented a seminar on “Substation and Maintenance”.
  - Conducte many field visits to numerous substations as requested by REB and made maintenance recommendations, particularly to address specific PBS substation problems and to assist with the unique challenges related to the PBS takeover of numerous BPDB and DESA substations.
  - Analyzed and recommended Engineering Software for use at REB and PBS’s.
  - Aided REB in development of “Aerial Bundled Cable” specifications.
  - Made recommendations to REB on the operation of the Joydebpur Gird substation 33kv feeder that was part of major takeover from DESA.
  - Submitted a general guideline for the maintenance of distribution lines.

*IR #3: Enhancing PBS Support Services*

- Formally established the Materials Management Team under Chairmanship of Chief Engineer (Planning and Operations) with members from the concerned REB Directorates (Procurement; Clearance, Movement & Storage (CS&M); Material Planning, Standards, Specifications (MPSS); and Accounts) to address issues related to the area of materials management.
- Completed development of consolidated OMRR (Operations, Maintenance, Repair & Replacement) inventory material list, which was very much needed to support the procurement of materials needed to support the operations and maintenance of the distribution system. (Activity 3.1)

- Worked with the Materials Management Team and the NRECA Computer Team to assist completion of review of Material Management activities at REB and to support ongoing work to develop customized, integrated applications for use by Procurement, MPSS, CS&M and Accounts Directorates of REB. (Activity 2.5 and Activity 3.2)
- Provided assistance to REB in development of solution for problems related to “Material Allocation” and issues related to maintaining inventory of materials procured from different donor agencies. (Activity 3.2)
- Completed numerous tasks related to improving the Training Delivery System for the RE Program including the following (Activity 3.5):
  - Assisted REB with regard to finalizing the development of the Technical Assistance Project Proforma (TAPP) for the proposed Training Academy for the RE Program that is being processed for GOB approval. (Activity 3.5)
  - Completed initial work on RFP for technical assistance for initial design and development of the RE Training Academy with funding being provided by Asian Development Bank (ADB).
  - Continued staff development sessions with REB Training Directorate personal through use of newly developed Training of Trainers curriculum developed by NRECA.
  - Drafted a “curriculum development policy” that will provide guidance for the development of curriculum materials for REB’s training programs.
  - Completed significant work in area of curriculum development in support of REB/PBS training programs including the following: Finalizing new I-Beam training for PBS Directors and PBS Management in preparation for approval and scheduling of pilot test; Development of curriculum materials (Trainer Manual and Trainee Manual) for one Warehouse Management program with detailed curriculum outlines for two others; Extensive revision of Trainer and Trainee Manuals for “Records Management” and “Office Management” with completion early in Yr #4; Initial work on development of curriculum for maintenance and repair of OCRs, regulators, and transformers.
- Conducted both US and regional observation tours/consultations for REB personnel including: “Service Strategies Within the RE Program” in 12/99 (related to IR #3) and “Renewable Energy Technologies in India” in 5/00 (related to IR #4). (Activity 3.5)
- Completed a preliminary review of the RE Program’s existing “Disaster Response Plan” as the initial step to assist REB in providing improvements to how the PBSs respond to disasters. (Activity 3.6)

*IR #4: Developing the Framework for A Small Power Generation Program*

- Continued to assist REB with development of the Small Power Generation (SPG) Program for 10 MW power stations at Dhaka PBS-1, Comilla PBS-1, and Narsingdi PBS-1 on a Build, Own, and Operate (BOO) basis with a selected Independent Power Producer (IPP) all in support of meeting the scheduled Commercial Operations date of December 10, 2000. The major tasks relating to this activity included the following (Expanded Activity 4.3 and new 4.7 ):
  - Major agreements between REB/GOB and the IPP were negotiated and signed.
  - Construction began and major units were installed by the IPP with other related construction continuing.
  - Gas facilities were completed.
  - Transmission facilities were partially built by each respective PBS.
- Completed various tasks associated with the expansion of the SPG program at eight additional PBS sites including the following (Expanded Activity 4.3 and new 4.7 ):
  - Conducted preliminary load analysis for tentative selection of the eight sites.
  - Completed Pre-Qualification and Bidding processes; Preliminary selection of first and second low bidders with recommendations sent to the Ministry of Energy for their approval; Initial discussions held with Gas Companies; and Completion of detailed economic analysis for final selection of sites.

- Developed and assisted REB's issuing of RFP for 10 MW stations at 8 additional PBS sites.
- Assisted REB regarding the initiation of 2<sup>nd</sup> phase of expanded SPG program initiated. This includes expansion of unit sizes at the first three SPG locations. Completed initial evaluation identifying expansion opportunities. (Expanded Activity 4.3 and new 4.7)
- Conducted a Strategy Workshop on Renewable Energy with REB senior staff with the output being a Proposed "*REB Renewable Energy Program Policy and Implementation Strategy*", which was later formally approved by the REB Executive Committee in June 2000.
- Completed the development of the GIS database for Golpalgonj PBS, which was done by the CARE GIS unit. The results GIS project now provides an effective planning tool and serves as an example of the utilization of GIS technology and demonstrates how REB can analyze PBS territories and select appropriate areas for renewable energy projects.
- Completed procurement and installation of hardware and software for establishing GIS capabilities for use of the GIS software (ArcView and ArcInfo) at NRECA office.

#### **Development of Annual Workplan Year #4**

Year #1 focused specifically on the initial RPPR framework as it was developed. In Year #2 and Year #3, three activities emerged requiring significant emphasis. Those included a focus on training for customer awareness at the PBSs, computerization of certain REB and PBS functions, and development of a small power generation program. During Year #2 and Year #3, it became evident that in addition to the tasks emphasized, other tasks remain important to the RE Program and required attention, but were slow in developing the support required for their implementation. These included, greater emphasis on maintenance of the PBS distribution systems, training of PBS management staff and Boards, and an overall change in REB/PBS management's emphasis from construction to that of operations and regulation.

Year #4 expands upon the activities started in previous years and picks up activities identified, but not yet formally developed. Maintenance, with work on substation operations/maintenance will be focused on. Improvements in material management will continue. Specific training activities with PBS management and Board will commence, as new curriculum materials become available. Various other new curricula will be prepared to support the implementation of other needed training programs related to institutional and technical areas. Financial management activities identified in the initial RPPR Framework will also have greater emphasis as part of tasks under IR #2. The newly developed system for gathering and processing socio-economic information will begin implementation during the coming project year. Small power generation activities will continue with the development of the generation facilities at the proposed eight PBS sites. Several areas of PBS and REB management will be prepared for computerization, with ongoing implementation taking place. Greater emphasis will be placed on improving the PBS's capability to deal with member relations, which will be in addition to customer awareness.

## II. INTERMEDIATE RESULTS WITH ACTIVITIES

### Focus on Project Yr. #4

#### IR #1: *Member User Satisfaction Improved and Participation Enhanced*

Activity 1.1: **Develop and implement a plan for member-user education and awareness, productive use of electricity and outreach programs to benefit the poor.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
Specialist Assigned: Judith B. Beets, Member Services Specialist  
Local Professional: To Be Named, Org. & Mgmt. Dev. Specialist/Trng

Project Year #4 will be a continuation of the work associated with the plan for enhanced member education and awareness, including development of new programs for use by the PBS and REB. Specific tasks and sub-tasks are to be addressed include:

- 1) Complete new video on RE Program designed for multi-use (English and Bangla versions) including member education programs by PBSs at Annual Meetings and motivation meetings in the rural villages. (10/00)
- 2) Deliver REB video, Bangla version, to PBS for use at this year's Annual General Meetings and other presentation opportunities.
  - Prepare Bangla copies and deliver video to PBSs (11/00)
  - Incorporate video into PBS Annual General Meetings (10/00 - 02/01)
  - Initiate other presentation opportunities as a key element of PBS member education program. (11/00 - ongoing)
- 3) Develop specific member education programs for use by PBS for presentation to membership at motivational meetings and other presentation opportunities.
  - Principles of Cooperatives (12/00 - 01/01)
  - Reading Your Electric Bill (01/01 - 03/01)
  - Efficiently Using Electricity (04/01 - 06/01)
  - Safely Using Electricity (07/01 - 09/01)

Implementation, monitoring and evaluation will be done primarily by the Member Services STS. The Member Services/Management LTA will provide coordination and monitoring.

◆ LTA - Management & MS Advisor	0.5 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Member Services Specialist	1.0 MM	Oct. 2000 – Jan. 2001 (PT)
◆ LPS - Org. & Mgmt. Dev. Specialist/Trng.	2.0 MM	Nov 2000 – Sept. 2001 (PT)

Activity 1.2: **Expand PBS Member Services Department capabilities in member-user services.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
Specialist Assigned: Judith A. Burnett, Member Services Specialist  
Local Professional: To Be Named, Org. & Mgmt. Dev. Specialist/Trng

Project Year #4 will be the implementation phase of the plan for enhancing the member services departments of the PBSs. Specific tasks and sub-tasks are to be addressed include:

- 1) Continue with Member Services Department (MSD) Reorganization  
 The revised Member Services Department (MSD) Plan (developed in Workplan Year #3) focuses on increasing information flow to the member-consumer, as well as enhancing the traditional technical tasks generally associated with MSD in a PBS. Currently awaiting REB concurrence, the Plan includes an implementation plan, revised MS policies, job descriptions, and revised training curriculum for the MSD employees.
  - Proceed with implementation of approved MSD plan. (11/00 - 02/01)
  - Implement changes in Model 8 PBSs as phased pilot program (02/01 – 03/01)
  - Make revisions as necessary and indicated by pilot program (04/01 - 08/01))
  - Begin implementation of MSD reorganization in remaining PBS (07/01 – 12/01)
  - Provide continuing information and monitoring and evaluation to ensure efficient and focused transition. (10/00 - 12/01)
- 2) Prepare Curriculum and initiate Training For Revised MSD  
 Work with REB Training and NRECA staff to prepare necessary curriculum materials required for training programs for the “refocused” Member Service Department (MSD). Curriculum materials and the training programs will reflect changes in policies, procedures, and job descriptions and should be delivered in a systematic and customer-focused manner. It is envisioned that the MSD reorganization will require additional programs for PBS MSD personnel covering such topics as: presentation skills, enhanced customer awareness, customer benefits, rights & responsibilities, work plan development, dealing with key accounts and key opinion leaders, and village advisor. Ideally a trainer the trainer (TOT) program for each new MSD program will be developed specifically for the consumer member.
  - Initial design of overall MSD training curriculum. (11/00)
  - Develop curriculum materials (01/00 – 03/01)
  - Implement training for 8 Model PBSs (02/01– 9/01)
  - Implement training in a phased approach as other PBSs are reorganized (07/01 - ongoing)
- 3) Computerization of MSD (Voter Registration Database)  
 This project is on hold pending a resolution of the new billing system for the PBS. It is expected that the Voter Registration Database will be integrated into the new billing system as a module of the system. The consumer information is now expected to be collected as part of the billing system.

For Activity 1.1 and 1.2, development and implementation will be done primarily by the Member Services STS. The Member Services/Management LTA will provide coordination and monitoring. NRECA’s local training specialists will work with REB Training Directorate in the development of curriculum materials, with the STS acting as subject-matter expert.

◆ LTA - Management & MS Adviso	0.5 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Member Services Specialist	1.0 MM	Oct. 2000 – Jan. 2001 (PT)
◆ LPS - Org & Mgmt Dev. Specialist/Trng.	2.0 MM	Nov-2000 - Sept. 2001 (PT)

**Activity 1.3: Develop and conduct customer awareness training for all PBS employees.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
 Specialist Assigned: Judith A. Burnett, Member Services Specialist  
 Local Professional: To be named, Org & Mgmt Dev. Specialist/Trng

Ongoing activity 1.3 focuses on increasing the awareness the PBS Boards, management, and employees about their responsibilities and duties in serving the members through the development and delivery of Customer Awareness (CA) training programs that will help them acquire the necessary knowledge and skills. PBS Directors & Lady Advisors and General Managers (GM), Deputy General Managers (DGM), Assistant General Managers (AGM), consulting engineers and REB Project Division Engineers will be trained through the delivering of the program on a monthly basis. In addition, employees from the PBSs will be selected and provided a TOT program enable them to conduct to Customer Awareness training for all of the employees from their respective PBS. Specific tasks to be addressed in Year #4 include:

- 1) Implement Customer Awareness Training for remaining PBSs
  - Identify next group of 8 PBSs for implementing CA Training for all PBS staff. One session to be held in early 2001 and another session in June 2001. (10/00 - 11/00)
  - Select PBS employees who will serve as Trainers from identified PBSs.(12/00)
  - Conduct Training of Trainers for CA curriculum for next group of PBSs in preparation for employee training. (1/01 - 02/01)
  - Implement new CA training for employees at selected PBSs. Provide follow-up units to assist and evaluate (02/01 - 09/01)
- 2) Continue implementation of initial Customer Awareness Training for remaining PBS Boards and management
  - Conduct one-day CA training for remaining PBSs Boards and management on a monthly basis. (10/00 - 9/01)
  - Continue implementation of CA at regional Employee's Training Programs on a monthly basis. (10/00 - 9/01)
- 3) Implement next phase of CA Training programs with additional topic
  - Conduct CA training for REB Management Directorate Staff. (10/00 - 9/01)
  - Develop additional curriculum materials for new CA Training programs that include additional topics i.e. treatment of customers, principles of coops, enhancing customer service. (2/01 - ongoing)
  - Deliver new programs for Boards and management of Model PBSs (3/01 - ongoing)

Implementation, monitoring and evaluation will be done primarily by the Member Services STS and local professional. The Member Services/Management LTA will provide coordination and monitoring.

◆ LTA - Management & MS Advisor	0.5 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Member Services Specialist	1.0 MM	Oct. 2000 – Jan. 2001 (PT)
◆ LPS - Org & Mgmt Dev. Specialist/Trng.	2.0 MM	Nov-2000 - Sept. 2001 (PT)

## **IR #2: *REB and PBS Management Enhanced***

### **Activity 2.1: Management assessment and development system developed and functioning.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
 Specialist Assigned: None  
 Local Professional: To Be Named, Org. & Mgmt. Dev. Specialist/Trng

Most work in this Activity is complete. Management Team has been empowered and a Management Assessment completed. Management Assessment Report has been prepared.

Continuation of work from this Activity will occur mostly in Activity 1.2. Some work will be ongoing in this Activity, including:

- 1) Ongoing refinement of Management Assessment in consultation with REB, PBSs and Management Team;
- 2) Continued effort to identify "priority" items in Management Assessment and assist REB/PBSs to develop appropriate management plans for implementation;
- 3) Further refine the concept of "Model PBS", incorporating implementation plans of the REB/PBS Management Assessments and incorporate management plans identified subsequent to development of the Management Assessments. The approach incorporates eight model PBSs in order to pilot-test management plans and recommendations prior to widespread implementation in other PBSs. Expected changes in the form of new policies and procedures will impact several areas including: customer service, member education, computerization, Board development, management development, system operations, and others;
- 4) Continued refinement of RPPR Performance Indicators as they relate to gather additional data from PBSs and REB in support of management issues included in RPPR Program.

Development and implementation will be done primarily by the Management and Member Services Advisor, and the Finance and Computer Systems Advisor, with some support by the Member Services Specialist.

◆ LTA - Management & MS Advisor	1.5 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LTA - Finance & Computer Systems Advisor	1.5 MM	Jan. 2000 - Sept. 2001 (PT)
◆ LPS - Org. & Mgmt. Dev. Specialist/Trng	1.0 MM	Nov-2000 - Sept. 2001 (PT)

**Activity 2.2: Develop and implement linked REB and PBS management plans.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
Specialists Assigned: Judith A. Burnett, Member Services Specialist  
To Be Named, Organizational Development Specialist  
To Be Named, Financial Systems Specialist  
Local Professional: To Be Named, Org. & Mgmt. Dev. Specialist/Trng

Overall objective of this Activity is to jointly (in consultation with REB and PBSs) design action plans to implement management improvements, proceed with implementation of action plans, and monitor results. Specific tasks and the order of their completion will be determined based on the ongoing review and approval of findings identified in the Management Assessments completed under Activity 2.1 and new management findings identified subsequent to development of the Management Assessments. Planned tasks to be addressed in Year #4 include:

- 1) Develop action plans which address findings of the PBS and REB Management Assessment (See IR 2.1). This is an ongoing task, continued from Yr #2 and Yr #3, and will include, but not be limited to providing advise and assistance for:
  - Continued development and utilization of a meaningful Revolving Loan Fund at REB;
  - Review and revise of REB Security Agreements to strengthen REB's regulatory role;
  - Review and re-define operational responsibilities between REB and PBSs;
  - Review use and possible investment strategies of PBS excess funds;

- Continued assistance to REB for handling of Accounts 163 (Stores Expense – Undistributed) and 252 (Deferred Credits);
  - Assistance in re-writing of management Position Descriptions as needed;
  - Assistance in review of REB fee structures;
  - Continued assistance to REB for improved performance-based management (PTAs) through such things as improved computerization for accessing necessary performance data needed for the PTA process;
  - Revise Operational Budgeting to be more meaningful at PBSs;
  - Other items in a prioritized manner.
- 2) Initiate a focus on “financial” issues and concerns. This will include tasks identified as part of the Management Assessment and many of the following tasks.
- Define and implement Financial forecasting for the PBS. This requires the following five elements be accomplished as part of development of effective financial forecasting. (multi-year task);
  - Improve the functionality in the Performance Target Agreements and basis for setting the targets. Two goals have been identified. Those include further computerization of the PTAs and analysis of formulas used to establish a more meaningful mechanism target setting for ;
  - Initiate automation of PBS Billing systems. This is a multi-year task;
  - Initiate automation of PBS General Ledger systems. This is a multi-year task;
  - Establish Improvements in PBS Budgeting techniques, initially with “Graduated PBSs”. This includes setting goals (benchmarking), improvement of accuracy and timeliness of input data, and development of plans for budget forecasting including proper collaboration within the PBS. Further steps include review of approval process, development of a dynamic budget monitoring process, and identifying proper expenditure approval levels within each PBS;
  - Review policies and procedures for using excess funds of “Graduated PBSs” and REB, and initiate appropriate improvements to those policies and procedures;
  - Review and update Policy Instruction Series 200 and 600;
  - Improvement in cost of service (COS) methodology for the purpose of identifying correct retail rates. This task has a high priority which could be exposed from this if the Ministry of Energy allows PBSs to set their rates based upon a COS methodology. Task will proceed;
- 3) Continue Support to REB and PBS management in developing plans and implementation schemes related to areas associated with other components of the RPPR Program including:
- Improved member-user education and participation, including community outreach (Coordinate with Activity 1.2);
  - Improved engineering and operations through the implementation of revised procurement, construction, maintenance, and operational policies (Coordinate with Activities 2.6, 3.1, 3.2, 3.3, and 3.4);
  - Computerization of PBSs through acquisition and installation of hardware, development and installation of software packages for functions of billing, materials management, and personnel (Coordinate with Activity 2.5); and.
  - Development and implementation of system for gathering socio-economic information within the PBSs and related to impact of RE Program (Coordinate with Activity 2.3).
- 4) Implement the newly developed “I-Beam” Training for Boards, Lady Advisors and Senior PBS Officers. This training focuses on basic knowledge for PBS Boards and senior management of their respective responsibilities.
- Pilot test the I-Beam training on monthly basis for first 3 pilot PBS including Chittagong-1, Jessore-1 and Comilla-1 (01/01 – 02/01);
  - Make revisions as necessary (02/01 – 03/01);

- Develop plan for phased implementation at remaining model PBSs and others (03/01).
- 5) Assist and support new initiatives related to improved Board and key management development program at the "Model PBSs" (Coordinate with Activity 3.5) through assisting with development and implementation of new training programs that include appropriate topics such as, but not limited to. Focus will be on two or three topics selected from the following:
    - Expanded I Beam Concepts
    - Role Responsibilities
    - Principles of Cooperatives
    - Leadership Development
    - Communicating with Members
    - Communicating with Key Opinion Leaders
    - Technical Updates, including Load Shedding
    - Financial (Fiduciary) Responsibilities
    - Policy Development
    - Annual Meeting Requirements
    - Legal Requirements
  - 6) Continue work on development of a "Key Accounts" Program. This task which is initially being implemented at these model PBSs focuses on the development of an understanding and awareness of the value and need for active key account management. This task will include:
    - Formal training at the PBS to explain Key Accounts;
    - Assisting the PBS to identify their key accounts;
    - Helping the PBS select and train key account managers;
    - Accompanying PBS key account managers to selected key account sites;
    - Development of follow up procedures.
  - 7) Initiate improvements in REB's Project Planning function in support of appropriate management decision-making in terms of project selection that promotes PBS financial viability, with proper evaluation of system expansion versus intensification.
    - Work with REB's Program Planning Directorate to assess the project planning criteria and suggest recommendations;
    - Prepare plan that would provide for a pilot-test in selected PBSs (3 – 4) that have currently "approved" projects;
    - Develop proper methodology and various elements needed for utilizing Geographic Information System (GIS) technology. (Links with Activity 2.5)
    - Conduct actual pilot-test in the selected PBSs with ongoing refinements of the methodology as the pilot testing is completed in each of the selected PBSs.
  - 8) Continue Provision for ongoing monitoring and evaluation of each step of the action plans, making changes as necessary;

Development and implementation will be done primarily by two individuals: Management & Member Services Advisor, and Finance and Computer Systems Advisor and the Engineering & Operations Advisor . Assistance will be provided by the various STS expats (Member Services Specialist, Materials Management Specialist, Financial Systems Specialist, Organization Development Specialist), various LPS personnel (Organization and Management Development Specialist/Training and Electric Utility Engineer).

◆ LTA - Management & MS Advisor	2.5 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LTA - Finance & Computer Advisor	2.5 MM	Oct. 2000 - Sept. 2001 (PT)
◆ STS - Member Services Specialist	0.5 MM	Oct. 2000 - Jan. 2001 (PT)

◆ STS - Finance Systems Specialist	8.0 MM	Jan. 2000 - Sept. 2001 (PT)
◆ STS - Organization Development Specialist	4.0 MM	Jan. 2000 -Sept. 2001 (PT)
◆ STS – Material Management Specialist	1.5 MM	Oct. 2000 - Apr. 2001 (PT)
◆ LTA - Engineering & Operations Advisor	2.0 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LPS - Electrical Utility Engineer	1.5 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LPS - Org. & Mgmt. Dev. Specialist/Trng	3.0 MM	Nov-2000 - Sept. 2001 (PT)

**Activity 2.3: Develop system to monitor, evaluate, and report the socioeconomic impact of the rural electrification program on RPPR customers.**

Advisor Assigned: James Ford, Team Leader & Personnel Development Advisor  
 Local Professional: Kamal Dey, Socio Economist

The overall objective of the activity is to provide a “system” by which the PBSs can gather relevant areas economic data that will be incorporated into a data base that can be used to measure the impart of the RE program.

Establishment of the Socio-Economic Baseline Information System that will ensure collection and preservation of data from about 5-600 new connection holders of four consumers classes in each month per PBS. Initially the system will be established in the 8 model PBS on pilot basis, then to the remaining PBS. The phased tasks for Year # 4 are as follows:

- 1) Complete final preparation of Baseline Information System and needed Training Materials include:
  - Finalize of the Baseline Questionnaires (four: one for each consumer class) in both Bengali & English version with (major tasks include Field-test, Editing and REB approval). (10/00 - 11/00)
  - Develop a list of probable outcomes that can be extracted from the baseline data (10/00 - 11/00).
  - Complete preparation of guideline-materials (in both Bengali and English) on data collection techniques and procedures (major contents are questionnaire orientation, interviewing skill, poverty scoring, etc.). These materials to be used for training to the data collectors at PBS level and for continuing as reference to them. (11/00 - 12/00)
  - Finalize design of four Computer Data Entry Screens (one for each class of consumer) including their development, testing, trouble shooting and REB approval. (11/00-12/00)
  - Finalize preparation of the guideline-materials on data entry techniques and procedures
- 2) Coordinate required training for system and begin implementation.
  - Conduct initial training of trainers (TOT) on “questionnaire orientation & interviewing skills” to PBS staff from the MS & COM departments at eight model PBSs, who will serve as resource persons to meet additional training needs for MS & COM staff at the PBSs. (11/00 - 12/00)
  - Begin phased implementation of the Baseline data collection at eight model PBSs, and follow up and in order to support and troubleshoot the data collection process (01/00 - 02/01).
  - Completed phased installation of the Computer Data Entry package at eight model PBSs (02/01- 03/01).
  - Conduct related training on data entry operation and preservation to one or two MS staff at the eight model PBSs. (03/01)

- 3) Continue to monitor trouble shooting the system elements including data collection and the data entry and preservation process at the PBSs. (03/01 - Ongoing)
- 4) Finalize process for data analysis using SPSS (a software for data analysis) (04/01).
- 5) Work with REB's Program Planning to establish requirements for managing the socio economic data base for the overall RE Program.
  - Arrange necessary hardware and software for managing the socio-economic database. (03/01)
  - Determine requirements for intervals of data flow and the preservation procedure for "program level" at REB and those at PBS level. (04/01)
  - Assist Program Planning staff with training on management of the database and analysis to be completed using SPSS software. (04/01)
- 6) Monitor data flow and presentation procedures. (Ongoing)
- 7) Work with REB's Program Planning to plan for Socio-Economic Impact Study to replace the Study completed in February 1996 at end of Year #4 or early Year #5 in order to support need for more current information for donors.

The Socio-Economist (LPS) will be the primary local professional responsible for this activity. General guidance and oversight will be provided by NRECA's Team Leader with 2 MMs of effort over the life of the RPPR Program. This activity will be supported by the Demographic Analyst and two data management assistants (support/computer). All of these LPS personnel will work full-time on this activity through the end of the Project. Additional support will be provided by NRECA Computer staff for assisting with the computer system requirements for data management. Personnel to be involved during this project year include:

◆ LTA - Team Leader	0.5 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LPS - Socio-Economist	12.0 MM	Oct. 2000 - Sept. 2001
◆ LPS - Demographic Analyst	12.0 MM	Oct. 2000 - Sept. 2001
◆ LPS - Support - Socio-Econ (2)	20.0 MM	Oct. 2000 - Sept 2001
◆ LPS - System Analyst	1.0 MM	Oct. 2000 - Sept. 2001 (PT)

**Activity 2.4: Develop a direct response system for member-user feedback to PBSs.**

Advisor Assigned: Kent Wick, Management & Member Services Advisor  
 Specialist Assigned: Judith B. Beets, Member Services Specialist  
 Local Professional: To Be Named, Org. & Mgmt. Dev. Specialist/Trng

As outlined in previous Workplans, this Activity will continue be coordinated with all three activities associated with IR #1. A draft of the program has been completed with plan for testing and implementation of program to be developed in early Yr # 4. Specific tasks for Year #4 include the following:

- 1) Develop plan for testing and implements feedback system. (12/01)
- 2) Spot survey in pilot CA PBSs. (02/01 - 03/01)
- 3) Test evaluation and measurement process methodology for improving customer service based on spot survey results.(06/01- 09/01)
- 4) Evaluate and revise feedback system, as needed. (09/01 - 12/01)

Specific tasks related to development and initial implementation will be completed by the Member Services Specialist, with direct support provided by the local professional serving as

the Organization & Management Development Specialist/Training. Planning, coordination and monitoring will be the responsibility of the Management and Member Services Advisor.

- ◆ STS - Member Services Specialist: 0.5 MM Oct. 2000 - Jan. 2001 (PT)
- ◆ LTA - Management & MS Advisor: 0.5 MM Oct. 2000 - Sept. 2001 (PT)
- ◆ LPS - Org. & Mgmt. Dev. Specialist/Trng 1.0 MM Nov. 2000 - Sept. 2001(PT)

#### Activity 2.5: Computerize REB & PBSs

Advisor Assigned: Mike Kays, Finance & Computer Systems Advisor  
Specialist Assigned: To Be Named

This Project Activity is scheduled to continue through the end of the RPPR program in August 2002 with required tasks being completed along the way. During its implementation, this Activity will utilize the manpower of the Finance and Computer Systems Advisor (15 MMs) and expatriate short-term specialists (STS) including: the Computer Systems Development Specialist, and the following Local Professionals: Director-Computer Systems Development and from Computer System Analysts;

Project Year #4 will be a continuation of the work accomplished through the completion of various tasks and sub-tasks amounting in points. The following pre-specific tasks & sub-tasks to be included in Yr # 4.

- 1) Continue with design of computerization scheme with focus on REB HQ requirements (10/00 - 9/01) (Original Task 2.5.2)
  - Assist RPPR CompTeam in specifying and developing a phased implementation plan for a LAN/WAN to be installed at REB HQ (10/00 - 3/01)
  - Prepare a System Analysis and Design Study of the REB Finance Division, and develop integrated application software to meet the identified needs (10/00 and ongoing)
  - Develop application software to meet the needs identified in the System Analysis and Design Study of the REB Materials Management Processes (10/00 - 3/01)
  - Support development of capabilities for utilizing Geographic Information System (GIS) technology for improving REB's management function of project planning (Program Planning Directorate) to address PBS viability related to system expansion (Links with Activity 2.2).
- 2) Continue activities toward the computerization of the PBSs (10/00 -8/01) (Original Task 2.5.2)
  - Assist REB in finalizing in the selection of a new software developer to provide a PBS Billing Application (10/00 - 12/00)
  - Work with selected software vendor to develop and implement a PBS Billing Application at the model PBSs. (12/00 - 8/01)
  - Integrate NRECA Voter Database Application with vendor-developed software (12/00 - 3/01)
- 3) Provide logistical assistance to REB Procurement Directorate (Original Task 2.5.3) (10/00 - 8/01)
  - Assist in specifications, analysis of bids and vendor selection for the REB HQ LAN/WAN (10/00 - 1/01)
  - Provide training assistance to REB Training Directorate for Computer Familiarization and Business Applications Training Program for REB/PBS personnel (9/00 - 8/01)

- Oversee vendor training of PBS Billing Software at the model PBSs, when installed (12/00 - 8/01)
- 4) Implement Scheme in Phases (5/00 and ongoing) (Original Task 2.5.4)
  - Deploy PBS Payroll & Human Resources application software in only the models PBS in Yr. 4.the model PBSs (10/00 - 8/01)
  - Implement the REB/PBS Performance Target Agreement Application software in the REB Rates and Contracts Cell. This Application will compile, analyze, compare and report the PBSs operating criteria and PTA Targets based upon REB Form 550 Financial and Statistical Reports. (12/00 - 02/01)
  - Deploy the PBS Financial Performance Reporting Application (REB Form 550) to all PBSs with the initial focus on the model PBSs (02/00 - 8/01)
  - Deploy the Inventory and Materials Management Application in the REB Directorates of MPSS, CS&M, Procurement and Accounts, and at each of the REB Materials Warehouses (4/01 - 8/01)
  - Inspect installed LAN's at the model PBSs and provide technical assistance and training on the operation and maintenance of the systems, as well as basic computer training to the selected PBS employees (9/00 - 8/01)
  - Monitor and support software vendor's installation of PBS Billing Application Software at model PBSs (4/01 and ongoing)
  - Oversee installation of REB HQ LAN/WAN (3/01 - 8/01)

The Activity for Project Year #4 will utilize NRECA's LPSs. The LPS's will also be involved on various computer-related projects from October 2000 through August 2002. The Finance & Computer Systems Advisor will plan, coordinate, and monitor tasks for Year #4, through 4/01 or will likely continue based on decision to utilize balance of MMs available for the Computer Systems STS position . Details on personnel to be involved during this project year include:

◆ LPS - Director of Computer Syst	12 MMs	Oct. 2000 - Sept. 2001
◆ LPS - System Analysts (4)	48 MMs	Oct. 2000 - Sept. 2001
◆ LTA - Finance & Computer Adv.	2.5MMs	Oct. 2000 - Sept. 2001 (PT)

**Activity 2.6: Develop preventive maintenance program guidelines for PBSs.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

The activity is a continuation of previous work in lending support to REB's System Operations staff and the PBSs to assist in identifying ways to enhance the "critically important" maintenance that is required on the distribution systems. The guidelines that are currently in place are appropriate, but further assistance is required to improve their implementation. Yr #4 tasks include the following:

- 1) Develop individual maintenance guidelines for selected distribution equipment and work with NRECA training staff in the development of curriculum materials for the related training programs for REB and PBS staff.
- 2) Assist REB with preparation and delivery of a workshop for PBS consulting engineers to review assigned duties and responsibilities with clarifications of the expected levels of performance.
- 3) Together with REB, review and update the PBS's safety programs and promote the continued emphasis on safe working practices for all REB and PBS technical staff.

- 4) Continue to provide on-site assistance to REB and PBS staff regarding all issues related to distribution system maintenance.

The Activity for Project Year #4 will utilize both the LTA Engineering & Operations Advisor, as well as the NRECA's LPS assigned as the Electric Utility Engineer

◆ LTA – Eng & Operations Advisor	4 MM	Oct. 2000 - Sept. 2001 (PT)
◆ LPS – Electric Utility Engineer	4 MM	Oct. 2000 – Sept. 2001 (PT)

**IR #3: *Support Services Enhanced***

**Activity 3.1: Develop and implement procurement system for equipment and materials for electric operations, maintenance, repair and replacement.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Specialist Assigned: Tomas Ettrick, Materials Management Specialist  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

Project activity will continue during Year #4 and will run through August 2002. Efforts will continue on the completion of tasks related to improving the system for providing equipment and materials for electric operations, maintenance, repair and replacement (OMRR). Year #4 will include work on the following tasks:

- 1) Continue work with Materials Management Team in the development of an appropriate method for dealing with procurement matters.
- 2) Continue work with NRECA's Computer staff to develop Materials Management Software, to enhance overall efficiency by improving the sharing of information among concerned directorates, and improve the level of material flow at REB, and from REB to the PBSs.
- 3) Continued refinement of listing of OMRR materials needs of the PBSs and refocus attention on timely ordering of such materials to provide the proper inventory.
- 4) Finalize and begin implementation of the OMRR materials procurement system, as well as resolving policy and procedural changes required for implementing such activities, as well as the identification and arrangement for the logistical requirements of the materials procurement, storage, and distribution.

The E&O Advisor will actively participate in all tasks, as well as plan, coordinate, and monitor all work during Year #4. This activity has been designed to coordinate with IR 2.6, see above. During this time the personnel will be allocated as following:

◆ LTA - Eng. & Ops. Advisor	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Material Mgt. Specialist	3 MM	Oct. 2000 – April 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LPS - Financial Specialist	1 MM	Oct. 2000 – Sept. 2001 (PT)

**Activity 3.2: Develop improved material delivery system to supply PBSs for efficiently.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Specialist Assigned: Tomas Ettrick, Materials Management Specialist

Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

Project activity began in January 2000 and will run through August 2002. In Year #4 of the RPPR program this activity will include work on the following tasks:

- 1) Continue evaluation and incorporation of the required changes in the materials procurement, storage, and distribution in light of automated system being developed for the material management process.
- 2) Establish REB's Savar Central warehouses as a "model" warehouse, and incorporate lessons learned at the model to other REB warehouses.
- 3) Establish "model" warehouses at Dhaka PBS I and Narsingdi PBS I and begin incorporation of positive improvements in other PBS warehouses.

The E&O Advisor will actively participate in all tasks, as well as plan, coordinate, and monitor all work during Year #3, with specific tasks being handled by the Material Management Specialist. This activity has been designed to coordinate with IR 3.1, see above. During this time the personnel will be allocated as following:

◆ LTA - Eng. & Ops. Advisor	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Material Mgt. Specialist	2 MM	Oct. 2000 – April 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LPS - Financial Specialist	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LPS – Computer Staff		(Refer to Activity 2.5)

**Activity 3.3: Establish and initiate discussion between REB and PBSs on support services needs on regular schedule.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

Due to other priorities Engineering & Operations Advisors (i.e., Small Power Generation and PBS system maintenance) for the, this project activity has been delayed, but will commence January 2001 and will run through August 2002. The underlying objective of this Activity is to establish a methodology for discussing ways of improving the support services provided by REB to the PBSs. In Year #4 of the RPPR program (up through September 2000), this activity will include the work on following tasks:

- 1) Establishment of a Support Services Team of REB and PBS representatives.
- 2) Development of a discussion scheme to allow for the development of team goals and operating procedures, as well as performance evaluation.
- 3) Implementation of process which include regularly scheduled meetings utilizing the team discussion scheme with a preplanned evaluation and revision schedule.

The E&O Advisor will actively participate in all tasks, as well as plan, coordinate, and monitor all work during Year #3. This activity has been designed to coordinate with IR 3.4, see below. During this time the personnel will be allocated as following:

◆ LTA - Eng. & Ops. Advisor	1 MM	Jan. - Sep. 2001 (PT)
◆ LTA - Management & MS Advisor	1 MM	Jan. - Sep. 2001 (PT)
◆ LTA - Finance & Computer Advisor	1 MM	Jan. - Sep. 2001 (PT)

◆ STS - Materials. Mgt. Specialist	.5 MM	Jan. - Apr. 2001 (PT)
◆ STS - Organizational Development Specialist	1 MM	Jan. - Sep. 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Jan. - Sep. 2001 (PT)

**Activity 3.4: Develop and implement method for evaluating and improving support services.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

Project activity will commence January 2001 and will coincide with work being done under Activity 3.3 run through August 2002. The ultimate objective of this Activity is the identification of ways to improve the individual support services. In Yr. #4 of the RPPR program (up through September 2000), this activity will address the following tasks:

- 1) Development of a methodology to identify the PBS support services needs
- 2) Design of evaluation criteria and report formats for monitoring the support services being provided to the PBSs.
- 3) Implement approach through use of evaluation criteria and report format by Team, as means for monitoring the quality of support services provided to the PBSs and as method for corrective action to address deficiencies.

The E&O Advisor will actively participate in all tasks, as well as plan, coordinate, and monitor all work during Year #4. Various other NRECA staff will be involved to support the tasks to be completed. This activity has been designed to coordinate with IR 3.3, see above. During this time the personnel will be allocated as following:

◆ LTA - Eng. & Ops. Advisor	1 MM	Jan. - Sep. 2001 (PT)
◆ LTA - Management & MS Advisor	2 MM	Jan. - Sep. 2001 (PT)
◆ LTA - Finance & Computer Advisor	1 MM	Jan. - Sep. 2001 (PT)
◆ STS - Material Mgt. Specialist	.5 MM	Jan. - Apr. 2001 (PT)
◆ STS - Organizational Development Specialist	1 MM	Jan. - Sep. 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Jan. - Sep. 2001 (PT)
◆ LPS - Financial Specialist	2 MM	Jan. - Sep. 2001 (PT)

**Activity 3.5: Increase effectiveness of training delivery system.**

Advisor Assigned: James Ford, Team Leader & Personnel Development Advisor  
 Local Professional: Bashir Ahmed, Director of Curriculum Development & Training

This activity will continue to build on progress made during Year # 3 with the objective to develop an improved training delivery system that will result in more effective training for both REB and PBS personnel. The major focus will continue to be on the development of curriculum materials for use in previously identified training programs.

This on-going curriculum development effort will address the revision and updating of existing curriculum materials and the development of curricula for programs that have yet to be offered by the Training Directorate. The translation of materials from English to Bangla required to support training programs will also be included. Effort will also support the development of new curriculum for training programs that will be required to support the RPPR Program, such

as those identified under Activities 1.2, 1.3, and 2.2. Support will also be provided as needed for the computer training for both REB and PBS personnel to support the RPPR computerization effort being directed by NRECA. Various Tasks identified for completion during Project Year # 4 include:

- 1) Continued functioning of the RPPR Training Team, which includes members from REB, PBSs, NRECA and a representative of USAID.
- 2) Ongoing assistance to REB in support of the design and development of the proposed Training Academy for the RE Program, including the facilities located in Savar.
  - Support the approval process for planning documents (i.e., TAPP, ADB documents, etc.) needed by REB for obtaining the GOB clearances that will allow access to funding that will be provided by the Asian Development Bank.
  - Once the TA activity begins assist REB in working with the consultants hired to complete work included under TAPP (i. e., conducting the feasibility study, designing the Academy, and developing architectural drawing of the Academy, etc.).
- 3) Continued implementation of an improved curriculum development process as per the new Curriculum Development Policy/Procedure for both revision/updating of existing curriculum and development of new material. English to Bangla translation also to be done as needed. Targeted programs for new or revised curriculum within the respective areas include:
  - a) Technical
    - Warehouse Management (TC 210, TC 220, TC 230)
    - Operation, Maintenance And Repair of O. C. R/ACR. (TL 040)
    - Operation, Maintenance and Repair of Voltage Regulator. (TL 044)
    - Operation, Maintenance and Repair Transformer (TL 042)
    - Part-1 – Meter Testing. (TO 250, TO 241, TO 260)
    - Part-2 – Meter Repair (TO 266, TO 250)
  - b) Management
    - Records Management (IM 115, IM 116)
    - Management it's Nature and Scope (IM 105, IM 106)
    - Office Management (IM 110)
    - Controlling Measuring Result (IM 165)
    - Establishing Good Member Relations (IM 400, IM 401)
    - PBS Directors Orientation (IB 310)
  - c) Finance
    - REB Accounting Procedure Manual (IF 505)
    - PBS General Accounts Manual (IF 300, IF 305, IF 310)
    - PBS Accounting Procedure Manual (IF 315)
- 4) Work with REB to assess other training needs to determine the most urgent and prioritize the development of the various new programs to meet those needs
- 5) Continued work with all RPPR Teams in supporting the new initiatives under the various Activities within the RPPR Program, particularly the following, all of which require significant training:
  - Activity 1.1: Member Participation and Education
  - Activity 1.3: Customer Awareness
  - Activity 2.2: Management Enhancement through “Model PBS” Concept (PBS Board Development, PBS Management Development, Customer Awareness)
  - Activity 2.6: Maintenance guidelines for PBSs
- 6) Continue with implementation of observation tours/consultations – US and Regional
  - US program in 10/00 – “Power Supply and Other Strategic Issues For Rural Electrification”



- Regional program in 3/01 – “Training Administration and Facilities to Support Rural Electrification”.
- Regional program in 06/00 – To be determined based on RPPR Program priorities.

Personnel directly associated with this Activity during this project year include:

◆ LTA – TLeader/Personnel Dev. Adv. (PT)	2.5 MMs	Oct. 2001 – Sept. 2001 PT
◆ LPS – Dir, off Curriculum Devel’t	12 MMs	Oct. 2000 – Sept. 2001
◆ LPS – Curriculum Devel’ (3)	36 MMs	Oct. 2000 – Sept. 2001
◆ LPS – Computer Instructor (Lab)	12 MMs	Oct. 2000 – Sept. 2001
◆ LPS – Support Staff – Training (3)	36 MMs	Oct. 2000 – Sept. 2001
◆ STS – Various (PT) TBA		

(Note: Both LTAs and STSs will serve as “subject-matter experts” and trainers during their assignments. Specific input from the LTAs and STSs in support of training program development and delivery will be ongoing depending on the particular programs under development.)

**Activity 3.6: Develop and activate PBS disaster response system.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

Project activity will build on the review of the existing Disaster Plan for the PBS that was done in Year #3. The Activity will continue and will run through August 2002. The ultimate objective of this Activity is the identification of ways to improve the Disaster Response System used within the RE Program. In Year #3 of the RPPR program (up through September 2000) will include the following tasks:

- 1) Based on review of existing Plan, design a Disaster Response System (DRS) based on identified needs, with the design including inputs from the Operations Team.
- 2) Implementation of new DRS through workshops for PBSs considered most susceptible to disasters.
- 3) Monitor effectiveness of DRS through evaluation immediately following any disasters.

The E&O Advisor will actively participate in all tasks, as well as plan, coordinate, and monitor all work during Year #3. During this time the personnel will be allocated as following:

◆ LTA - Eng. & Ops. Advisor	1 MM	Oct. 2000 - Sep. 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Oct. 2000 - Sep. 2001 (PT)

**IR #4: *Small Power Generation Program Developed***

**Activity 4.1: Review and assess GOB policies on Small Power Generation (SPG) in view of sector reform.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

This activity was completed in Year #1 of the RPPR.

**Activity 4.2: Define REB Small Power Generation Policy.**

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

This activity was completed in Year #2 of the RPPR program.

**Activity 4.3: Develop Small Power Business Plan.**

Advisors Assigned: Kent Wick, Management and Member Services Advisor  
Mike Cross, Engineering & Operations Advisor  
Specialist Assigned: Jim VanCoevering, Senior Small Power Generation Specialist  
Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

This activity began in June 1998 with development of an RFP document for three SPG projects. Formal closure of bidding in November 1998 completed the intended scope of work from the original RPPR design. The RPPR partners, however, determined the importance of these projects warranted continued participation of NRECA through construction and initial operation of these first three projects, as well as assistance in development of additional SPG projects. This led to the modification of the RPPR Framework and the addition of Activity 4.7 as noted below.

**Activity 4.7: Implement REB Small Power Generation Program including the required commissioning and initial operation of 10 MW power stations at selected PBS sites on Build, Own, Operate (BOO) basis.**

(Note: Activity 4.7 is additional Activity as Revision to Original RPPR Framework)

Advisors Assigned: Kent Wick, Management and Member Services Advisor  
Mike Cross, Engineering & Operations Advisor  
Specialist Assigned: Jim VanCoevering, Senior Small Power Generation Specialist  
Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

As noted under Activity 4.3, the actual implementation of the SPG Program began when decisions were taken to go beyond the development of the business plans and actually develop the SPG power stations on a BOO basis. These have been proceeding since November 1998 when the bidding process was completed and the business plan was to be executed by private vendors. The ongoing work will deal with both the initial three SPG sites and the additional eight sites that were sanctioned by the Ministry and with directive for REB to implement. Specific tasks to be completed in year #4 include the following:

- 1) First three SPG projects:
  - Monitor construction;
  - Negotiate gas supply Agreements with Titas Gas Company and Bachrabad Gas Company;
  - Continue working with each of the three PBSs to assure proper interconnection facilities are completed within required time frames
  - Negotiate an Interconnection Agreement with PDB;
  - Negotiate a Net Billing Agreement with PDB;

- Monitor Commercial Operations tests (Anticipated Commercial Operations date is December 10, 2000);
  - Work to qualify a competent O&M team or contractor for Project Company;
  - Conduct training for PBS/REB employees. Training will include: Contract Administration, Dispatching, and Meter Management;
  - Monitor operations of the plants during first six months of operations by the Project Company. Focus on responsible operations, dispatch economics, professional maintenance, correct billings, and correct contract interpretations.
- 2) Second eight SPG projects:
- Identify feasibility of each proposed site using current accurate data. This may result in some of the sites being dropped from further consideration;
  - Identify gas facilities needed at each site and obtain commitments from each respective gas company as to what facilities will be installed including timing;
  - Issue Letter of Intent;
  - Negotiate Security Package Agreements with each Project Company. These include Power Purchase Agreements, Implementation Agreements, and Land Lease Agreements;
  - Identify the respective qualified Prime Movers for each site;
  - Participate in signing of final Security Package Agreements;
  - Monitor Construction;
  - Negotiate Gas Supply Agreements with respective Gas Companies;
  - Negotiate Interconnection and Net Billing Agreements with PDB;
  - Assist each PBS with planning their interconnection facilities, and monitor their construction to assure timely and proper construction of facilities;
  - Approve the Construction Contractors for each Project Company;
  - Approve the O&M plans/Contractors for each Project Company;
  - (Note – it is anticipated Commercial Operations of these facilities will be in late 2001 or early 2002, which is outside the scope of this current Work Plan).
- 3) Expansion of SPG facilities:
- Identify where additional SPG plants can be installed, including appropriate sizes;
  - Negotiate with Ministry of Energy, and/or other GOB entities to expand SPG beyond 10 MW, if larger sizing is more economically viable;
  - Determine whether each plant expansion requires negotiations with existing IPP, or new RFP procedures will be required;
  - Negotiate appropriate agreements with IPP (or commence RFP procedures);
  - Work with Gas Companies to identify gas facilities required and assure they will be installed in a timely fashion(or alternatively, make a determination that this is a Project Company responsibility);
  - Negotiate appropriate Gas Supply Agreements with respective Gas Companies;
  - Negotiate Interconnection and Net Billing Agreements with PDB;
  - Participate in signing of final Agreements with each IPP;
  - Monitor construction.
- 4) Other SPG Activities and other areas related to power supply for RE Program
- Work with REB as appropriate.

Estimated level of effort for Advisors and Specialists will be as follows:

◆ LTA – Management & MS Advisor	6 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LTA – Eng & Operations Advisor	4 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS – Senior SPG Specialist	2 MM	Oct. 2000 – Sept. 2001 (PT)

◆ STS – SPG Generation Specialist	10 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LPS – Electric Utility Engineer	3 MM	Oct. 2000 – Sept. 2001 (PT)

(Note: In order to maximize SPG resources, work by the SPG Specialist will be completed both in Bangladesh and in the United States in order to best facilitate the most efficient and economical completion of tasks)

- Activity 4.4: Establish REB Policy with respect to renewable energy rural electrification program**  
**Activity 4.5: Develop features of REB Renewable Energy Power (REN), including tariffs, equipment, specifications & standards.**  
**Activity 4.6: Develop REB Renewable Energy Business Plan to be presented to donors and other potential sources of program financing**

(Note: These Activities have been combined due to their inter-relationship in terms of the tasks being completed to support these three Activities)

Advisor Assigned: Mike Cross, Engineering & Operations Advisor  
 Local Professional: M.A. Zhanghir, Electrical Utility Engineering Specialist

This will be a continuation of the work done thus far and will be concluding the work that was originally planned under the RPPR program for renewable energy. Tasks for Year #4 will include:

- 1) Conduct presentation to REB on completed GIS project for Golpalgonj PBS and demonstrate how GIS technology can provide useful information for analysis of PBS territories and project planning for section of renewable energy project areas. Presentation will also demonstrate use of GIS technology for effective project planning of conventional grid connections.
- 2) Review World Bank report on rural energy schemes including renewables prepared by local consultant and continue coordination with World Bank to define possible future renewable energy program funding, as option to grid connection in remote areas that may take several years to accomplish.
- 3) Finalize REB management training manuals for renewable energy program. Coordinate with REB for scheduling initial training program activities for REB management personnel to improve understanding of the renewable energy applications.
- 4) Continue development of training manuals for REB engineering and training staff, as well as training materials for PBS officers and contractors.
- 5) In consultation with REB, continue to monitor new developments regarding progress related to the proposed World Bank-funded renewables project scheduled as part of a larger loan to the RE Program.

Overall direction for the renewable energy activities will be provided by the Sr. Renewable Energy Specialist, but local coordination will be handled by the Engineering and Operations Advisor with assistance from the local Engineering Specialist. Estimated Level of effort is as follows:

◆ LTA - Eng. & Ops. Advisor	1 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - Senior Renewable Specialist	2.5 MM	Oct. 2000 – Sept. 2001 (PT)
◆ STS - REN Specialist	2 MM	Oct. 2000 – Sept. 2001 (PT)
◆ LPS - Electrical Engineer	1 MM	Oct. 2000 – Sept. 2001 (PT)

### **III. Work Plan Exhibits**

#### **A. Implementation Schedule**

The Work Plan presents Program activities and subtasks for the entire five years. The first section of the Implementation Schedule presents the activities and subtasks for Project Year #4 - 1 October 2000 through 31 September 2001 by month. The next section presents these same activities and subtasks according to the remainder of the Program period on a quarter basis for each calendar year.

The implementation Schedules have been developed using *Microsoft Project* in order to monitor progress and modify as necessary. These are also used in the Quarterly Reports.

#### **B. Staffing Pattern**

The Staffing Pattern is also presented with focus on Year #4 by individual months. The actual utilization of personnel for Years #1, #2 and #3 (both annual and cumulative totals) are presented, as well as the projections for the remainder of the Program period by quarters. This includes information about all RPPR personnel: Long Term Advisors, Short Terms Specialists, Local NRECA Professionals, and Local NRECA Project Support Staff.

#### **C. Budget Information**

The Budget Information is presented with a total of actual expenditures for Project Years #1, #2 and #3 (thru 9/00) and with projections for the remaining two years.

**EXHIBIT - A**

**IMPLEMENTATION SCHEDULE  
Focus on Year #4**

## RPPR Annual Work Plan - Year #4

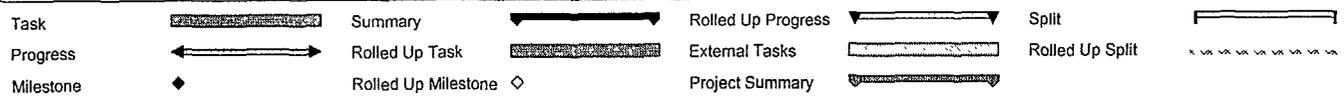
ID	Task Name	2001											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
1	General Project Administration & Implementation												
2	Project Management												
3	Advise REB/PBSs												
4	Meetings												
5	Reports												
6	Training Participation												
7	Donor Info												
8	<b>IR # 1.0 MEMBER-USER SATISFACTION IMPROVED &amp; PARTICIPATION ENHANCED</b>												
9	1.1 Develop & implement plan for member education & awareness & productive use of electricity.												
10	1.1.1 Establish member services team with representatives from PBSs & REB - Established & Completed												
11	1.1.2 Develop PBS member services planning scheme - Drafted												
12	1.1.3 Pilot test MS plan in Model PBSs												
13	1.1.4 Develop/implement MS plans in "Model" PBSs on phased schedule and then to others												
14	1.1.5 Evaluate & revise all MS Plans yearly												
17	1.2 Expand PBS Member Services Department capabilities in member-user services.												
18	1.2.1 Design MS Dept staff structure - Draft prepared awaiting completion of REB approval												
19	1.2.2 Pilot test expanded MSD staff structure in "Model" PBSs - Delayed awaiting approvals												
20	1.2.3 Implement expanded MSD staffing with training on phased basis in "Model" PBSs and then others												
21	1.2.4 Perform MSD SOW, evaluate staffing & recommend revisions to PBSs not less than once per year												
24	1.2.5 Revise & implement MU Plan training for all MSD employees												
27	1.3 Develop & conduct customer awareness training for all PBS employees.												
28	1.3.1 Develop Customer Awareness Training (CAT) with REB Training Directorate - Completed												
29	1.3.2 Train CA trainers for conducting programs w/REB Training Directorate - Completed												
30	1.3.3 Conduct CA Training in pilot PBSs w/REB Training Directorate - Completed												
31	1.3.4 Evaluate and revise CA Training - Completed												
32	1.3.5 Prepare Trainers and conduct ongoing CAT at "Model" PBSs and for other PBSs Evaluate & revise training												
33	<b>IR # 2.0 REB &amp; PBS MANAGEMENT ENHANCED</b>												
34	2.1 Management Assessment (MA) & development system developed & functioning.												
35	2.1.1 Establish & empower Management Team and define PBS role - Established & Completed												
36	2.1.2 Develop process to evaluate REB & PBS management - Completed but reoccurring												
39	2.1.3 Perform MAs for PBSs & REB, including functional relationships between PBSs & REB - Drafted												
42	2.1.4 Use Management assessments to develop Management Plans (MP)												
45	2.1.5 Schedule follow-up assessments beyond PRRP program												

RPPR-WP #4 10/01/00 - 9/30/01	Task Progress Milestone	Task Progress Milestone	Summary Rolled Up Task Rolled Up Milestone	Rolled Up Progress External Tasks Project Summary	Split Rolled Up Split	Split Rolled Up Split
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## RPPR Annual Work Plan - Year #4

ID	Task Name	2001											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
46	2.2 Develop & implement linked REB & PBS management plans	[Task bar spanning Oct to Sep]											
47	2.2.1 Identify management improvement needs from review of PBS & REB MA - Drafted	[Task bar spanning Oct to Nov]											
48	2.2.2 Establish objectives & goals for PBS & REB Management Plans (MPs)	[Task bar spanning Oct to Nov]											
49	2.2.3 Design action components for REB & PBS MPS with inter-organization linkages	[Task bar spanning Oct to Sep]											
50	2.2.4 Compile & implement management plans for REB PBSs	[Task bar spanning Oct to Sep]											
51	2.2.5 Evaluate overall functioning of planning & revise MPs in 3rd qtr. of each operating year.	[Task bar spanning Feb to Mar]											
55	2.2.6 Complete MP evaluations at mid-term & at the end of the RPPR Program	[Task bar spanning Oct to Dec]											
56	2.3 Develop sys to monitor, evaluate, report socioeconomic impact of RE program on RPPR customers - Delayed	[Task bar spanning Oct to Sep]											
57	2.3.1 Establish basis for socioeconomic studies - Delayed due to Staffing - SocioEcononist in 9/99	[Task bar spanning Oct to Sep]											
58	2.3.2 Design RE socioeconomic impact study process	[Task bar spanning Oct to Nov]											
59	2.3.3 Implement PBS ongoing data collection	[Task bar spanning Oct to Sep]											
60	2.3.4 Conduct study in ongoing manner with annual reporting	[Task bar spanning Oct to Sep]											
61	2.3.5 Establish schedule for more comprehensive studies every 5 years after the RPPR program	[Task bar spanning Oct to Sep]											
62	2.4 Develop A Direct Response System for member-user feedback to PBSs - Yr #3	[Task bar spanning Oct to Sep]											
63	2.4.1 Empower MS Team to develop system - Scheduled for start late Yr #3	[Task bar spanning Oct to Nov]											
64	2.4.2 Develop Member-User Response System - Scheduled for start late Yr #3	[Task bar spanning Oct to Nov]											
65	2.4.3 Develop & implement MUR training in "Model" PBSs & other PBSs with Trng Dir - Sheduled Yr #3 & early Yr. #4	[Task bar spanning Oct to Sep]											
66	2.4.4 Pilot Test MUR feedback system at "Model" PBSs - Scheduled for Yr #4	[Task bar spanning Oct to Sep]											
67	2.4.5 Revise system and implement in remaining "Model" PBSs and other PBSs in phases - Scheduled later Yr #4	[Task bar spanning Oct to Sep]											
68	2.4.6 Maintain ongoing implementation, monitoring and revision - link with Annual Management Plans	[Task bar spanning Oct to Sep]											
71	2.5 Computerize REB & PBSs	[Task bar spanning Oct to Sep]											
72	2.5.1 Develop computerization team - Established and functioning - Completed	[Task bar spanning Oct to Sep]											
73	2.5.2 Design computerization scheme - Draft Hdqtrs Plan and PBS in process with local vendor	[Task bar spanning Oct to Nov]											
74	2.5.3 Provide logistics	[Task bar spanning Oct to Sep]											
75	2.5.4 Implement scheme in phases, monitor, evaluate, & revise throughout	[Task bar spanning Oct to Sep]											
76	2.5.5 Review computerization scheme yearly when making MPAs	[Task bar spanning Feb to Mar]											
81	2.6 Develop preventative maintenance (PM) program guidelines for PBSs	[Task bar spanning Oct to Sep]											
82	2.6.1 Appoint & empower Operations & Maintenance team from REB & PBSs - Completed	[Task bar spanning Oct to Sep]											
83	2.6.2 Develop preventative maintenance guidelines - Completed and approved existing REB Policy Guidelines	[Task bar spanning Oct to Sep]											
84	2.6.3 Implement preventative maintenance guidelines - In process & assist as needed	[Task bar spanning Oct to Sep]											
85	2.6.4 Provide ongoing monitoring, evaluation & revision of PM guidelines	[Task bar spanning Oct to Sep]											

RPPR-WP #4  
10/01/00 - 9/30/01

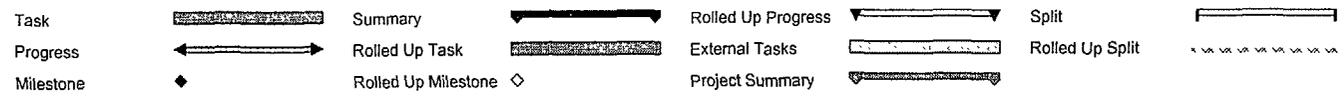


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## RPPR Annual Work Plan - Year #4

ID	Task Name	2001											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
89	IR # 3.0 PBS SUPPORT SERVICES ENHANCED												
90	3.1 Develop/implement procurement system for equip & mat'ls for O&M, repair & replacement - Delayed												
91	3.1.1 Establish & empower materials management team to deal w/ procurement matters												
92	3.1.2 Develop procurement system for OMRR materials												
93	3.1.3 Obtain required actions & implement system												
94	3.1.4 Implement OMRR procurement system												
95	3.1.5 Monitor, evaluate & revise system on schedule												
98	3.2 Develop improved materials delivery system to supply PBSs more efficiently												
99	3.2.1 Perform complete materials flow & handling evaluation to determine needs												
100	3.2.2 Redesign delivery system to meet needs that are revealed												
101	3.2.3 Implement the redesigned system												
102	3.2.4 Monitor, revise & re-implement system												
105	3.3 Establish & initiate REB & PBS discussion on support services needs on regular schedule. - Delayed												
106	3.3.1 Establish Support Services Team with REB & PBS reps												
107	3.3.2 Develop discussion scheme												
108	3.3.3 Implement SS discussion scheme with a preplanned evaluation & revision scheme												
109	3.3.4 Evaluate & revise SS Team discussion scheme yearly												
112	3.4 Develop & implement method for evaluating & improving support services. - Delayed												
113	3.4.1 Empower SS team to develop methodology												
114	3.4.2 Develop methodology												
115	3.4.3 Implement the SS management scheme												
116	3.5 Increase effectiveness of the training delivery system (TDS)												
117	3.5.1 Establish Trng Team with REB-PBS reps & empower it to perform TDS development - Established												
118	3.5.2 Evaluate existing training delivery system - Drafted												
119	3.5.3 Redesign the training delivery system - Incorporate plan for potential RE Training Academy												
120	3.5.4 Obtain approvals, staff & activate TDS w/REB Trng Dir												
121	3.5.5 Develop curricula												
122	3.5.6 Conduct training, evaluate results & replan												
123	3.5.7 Monitor TDS, revising & renewing with evolving needs & technical advances												
127	3.5.8 Conduct observation tours/consultations to achieve specific RPPR objectives.												
128	3.5.8.1 USA Tour - REB Chairman - NRECA Annual Meeting - 3/98												
129	3.5.8.2 USA Tour - REB Chairman Malek's Orientation - 11/98												
130	3.5.8.3 Regional Tour - Renewable Energy - Sri Lanka & Indonesia - 7/99												

RPPR-WP #4  
10/01/00 - 9/30/01



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## RPPR Annual Work Plan - Year #4

ID	Task Name	2001											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
131	3 5 8 4 USA Tour - REB Service Strategies - 11 99												
132	3 5 8 5 Regional Tour - Renewable Energy - India - 5-00												
133	3 5 8 4 USA Tour - REB Chairman Ahmed's Orientation - 9/00 or 10/00												
134	3 5 8 6 Regional Tour - Trang Academies (Malaysia & Pakistan) - 3-01												
135	3 5 8 5 Regional Tour - Renewable Energy - India - 7 01												
136	3.6 Develop & activate PBS disaster response system - Delayed until Yr. #3												
137	3.6.1 Empower the O&M team to design, activate & manage the Disaster Response System												
138	3 6 2 Design the DRS												
139	3 6 3 Implement the DRS												
140	<b>IR # 4.0 SMALL POWER GENERATION PROGRAM DEVELOPED</b>												
141	4.1 Review & assess GOB policies on SPG in view of sector reform												
142	4 1.1 Communicate with WB & GOB Power Cell on SPG and REN issues - Completed & Ongoing												
143	4 1 2 Review current foreign exchange policies of GOB - Completed												
144	4 1 3 Review current GOB policies on fuel, duties, etc - Completed but Ongoing due to Reform												
145	4 1.4 Identify & seek favorable action on other applicable issues - Completed but Ongoing due to Reform												
146	4.2 Define REB Small Power Generation policy												
147	4 2 1 Establish SPG team to represent REB & PBSs in SPG program dev - Established												
148	4.2 2 Define REB's role in control of PBSs involvement in SPG investment - Completed												
149	4 2.3 Establish REB, PBS, vendor roles and relationships - Completed												
150	4.2.4 Develop environmental guidelines for each type of SPG project - Contained within RFP												
151	4 2 5 Codify rules, relationships & guidelines into SPG policy statement												
152	4.3 Develop Small Power Business Plan - Refer to new 4.7 for implementation of SPG												
153	4.3 1 Develop SPG Business Plan - Completed RFP												
154	4.3.2 Present SPG Business Plan to Donors and Other Investors - Completed RFP												
155	4 3 4 Evaluate response of all potential financiers - Completed as part of Proposal Evaluations												
156	4.3.4 Assist REB and PBSs with implementation of SPG pilots resulting from BusinessPlan - Ongoing												
157	4.4 Establish REB policy with respect to REN												
158	4.4.1 Conduct REN Workshop for REB & PBS management - Completed												
159	4 4.2 Perform cost study of REN vs grid extension - Prepared and submitted to REB												
160	4.4.3 Formulate REN policy and submit to REB & USAID - to Exec Committee 6/00 - Completed												
161	4.5 Develop specific features of REN program												
162	4.5 1 Determine REN role in rural electrification												
163	4.5 2 Evaluate existing REB REN pilot program												

RPPR-WP #4  
10/01/00 - 9/30/01

Task		Summary		Rolled Up Progress		Split	
Progress		Rolled Up Task		External Tasks		Rolled Up Split	
Milestone		Rolled Up Milestone		Project Summary			

Page 4

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## RPPR Annual Work Plan - Year #4

ID	Task Name	2001											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
164	4.5.3 Design REN components												
165	4.5.4 Compile REN component of SPG program												
166	4.6 Develop REN Business Plan												
167	4.6.1 Identify geographic locations for REN use based on costs - In Progress - GIS with CARE												
168	4.6.2 Develop detailed estimates for REN inst. maint. collections, billing												
169	4.6.3 Prepare business plan & present to donors & potential investors - Focus on Framework for REN Program												
170	4.6.4 Evaluate responses of donors & investors												
171	4.7 Implement REB SPG Program w/10 MW stations at selected PBS sites on BOO basis.												
172	4.7.1 Complete required project feasibility studies (load, gas, interconnection, etc.) for proposed sites												
173	4.7.1.1 First Three Pilot SPG Projects -- Completed												
174	4.7.1.2 Next Eight SPG Projects -- Nearly Completed												
175	4.7.2 Assist REB to complete required elements related to procurement cycle												
176	4.7.1.1 First Three Pilot SPG Projects -- Completed												
177	4.7.1.2 Next Eight SPG Projects -- Nearly Completed												
178	4.7.3 Advise & assist REB to complete contracting cycle with selected vendor												
179	4.7.1.1 First Three Pilot SPG Projects -- Completed												
180	4.7.1.2 Next Eight SPG Projects												
181	4.7.4 Conduct all necessary studies and analyses to satisfy engineering & technical requirements												
182	4.7.1.1 First Three Pilot SPG Projects -- Completed												
183	4.7.1.2 Next Eight SPG Projects												
184	4.7.5 Work with REB to ensure proper monitoring of SPG construction and commissioning phases												
185	4.7.1.1 First Three Pilot SPG Projects -- Ongoing												
186	4.7.1.2 Next Eight SPG Projects												
187	4.7.6 Conduct necessary training (i.e., contract admin., meter management, load forecasting, etc.) for REB/PBS staff												
188	4.7.1.1 First Three Pilot SPG Projects												
189	4.7.1.2 Next Eight SPG Projects												
190	4.7.7 Assist REB with development of other SPG sites at other PBSs if and when Program expands												

RPPR-WP #4  
10/01/00 - 9/30/01

Task		Summary		Rolled Up Progress		Split	
Progress		Rolled Up Task		External Tasks		Rolled Up Split	
Milestone		Rolled Up Milestone		Project Summary			

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## RPPR Annual Work Plan - Year #4

ID	Task Name	97		1998				1999				2000				2001				2002			
		Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	General Project Administration & Implementation	[Progress bar spanning all quarters]																					
2	Project Management	[Progress bar spanning all quarters]																					
3	Advise REB PBSs	[Progress bar spanning all quarters]																					
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6	Training Participation	[Progress bar spanning all quarters]																					
7	Donor Info	[Progress bar spanning all quarters]																					
8	<b>IR # 1.0 MEMBER-USER SATISFACTION IMPROVED &amp; PARTICIPATION ENHANCED</b>	[Progress bar spanning all quarters]																					
9	1.1 Develop & implement plan for member education & awareness & productive use of electricity.	[Progress bar spanning all quarters]																					
10	1.1.1 Establish member services team with representatives from PBSs & REB - Established & Completed	[Milestone diamond]																					
11	1.1.2 Develop PBS member services planning scheme - Drafted	[Milestone diamond]																					
12	1.1.3 Pilot test MS plan in Model PBSs	[Progress bar spanning all quarters]																					
13	1.1.4 Develop implement MS plans in "Model" PBSs on phased schedule and then to others	[Progress bar spanning all quarters]																					
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32	1.3.5 Prepare Trainers and conduct ongoing CAT at "Model" PBSs and for other PBSs Evaluate & revise training	[Progress bar spanning all quarters]																					
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35	2.1.1 Establish & empower Management Team and define PBS role - Established & Completed	[Milestone diamond]																					
36	2.1.2 Develop process to evaluate REB & PBS management - Completed but reoccurring	[Progress bar spanning all quarters]																					
39	2.1.3 Perform MAs for PBSs & REB, including functional relationships between PBSs & REB - Drafted	[Milestone diamond]																					
42	2.1.4 Use Management assessments to develop Management Plans (MP)	[Progress bar spanning all quarters]																					
45	2.1.5 Schedule follow-up assessments beyond PRRP program	[Milestone diamond]																					

RPPR-WP #4 10/01/00 - 9/30/01	Task	[Pattern]	Summary	[Pattern]	Rolled Up Progress	[Pattern]	Split	[Pattern]
	Progress	[Pattern]	Rolled Up Task	[Pattern]	External Tasks	[Pattern]	Rolled Up Split	[Pattern]
	Milestone	[Pattern]	Rolled Up Milestone	[Pattern]	Project Summary	[Pattern]		

## RPPR Annual Work Plan - Year #4

ID	Task Name	97	1998				1999				2000				2001				2002				
		Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
46	2.2 Develop & implement linked REB & PBS management plans	[Gantt bar spanning 1998 Q1 to 2001 Q4]																					
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49	2.2.3 Design action components for REB & PBS MIPs with inter-organization linkages	[Task bar: 1998 Q3 to 1999 Q1]																					
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61	2.3.5 Establish schedule for more comprehensive studies every 5 years after the RPPR program	[Task bar: 2001 Q1 to 2001 Q4]																					
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75	2.5.4 Implement scheme in phases; monitor, evaluate, & revise throughout	[Task bar: 1999 Q1 to 2000 Q1]																					
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82	2.6.1 Appoint & empower Operations & Maintenance team from REB & PBSs - Completed	[Task bar: 1998 Q1 to 1998 Q2]																					
83	2.6.2 Develop preventative maintenance guidelines - Completed and approved existing REB Policy Guidelines	[Task bar: 1998 Q2 to 1998 Q4]																					
84	2.6.3 Implement preventative maintenance guidelines - In process & assist as needed	[Task bar: 1999 Q1 to 1999 Q4]																					
85	2.6.4 Provide ongoing monitoring, evaluation & revision of PMI guidelines	[Task bar: 2000 Q1 to 2000 Q4]																					

RPPR-WP #4 10/01/00 - 9/30/01	Task	Progress	Milestone	Summary	Rolled Up Progress	External Tasks	Project Summary

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## RPPR Annual Work Plan - Year #4

ID	Task Name	97	1998				1999				2000				2001				2002			
		Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
89	IR # 3.0 PBS SUPPORT SERVICES ENHANCED	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
90	3.1 Develop/implement procurement system for equip & mat'ls for O&M, repair & replacement - Delayed	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
91	3.1.1 Establish & empower materials management team to deal with procurement matters.	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
92	3.1.2 Develop procurement system for OMRR materials	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
93	3.1.3 Obtain required actions & implement system	[Task bar from Qtr 2 1998 to Qtr 3 1998]																				
94	3.1.4 Implement OMRR procurement system	[Task bar from Qtr 3 1998 to Qtr 4 1998]																				
95	3.1.5 Monitor, evaluate & revise system on schedule	[Task bar from Qtr 4 1998 to Qtr 1 1999]																				
98	3.2 Develop improved materials delivery system to supply PBSs more efficiently	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
99	3.2.1 Perform complete materials flow & handling evaluation to determine needs	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
100	3.2.2 Redesign delivery system to meet needs that are revealed	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
101	3.2.3 Implement the redesigned system	[Task bar from Qtr 2 1998 to Qtr 3 1998]																				
102	3.2.4 Monitor, revise & re-implement system	[Task bar from Qtr 3 1998 to Qtr 4 1998]																				
105	3.3 Establish & initiate REB & PBS discussion on support services needs on regular schedule. - Delayed	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
106	3.3.1 Establish Support Services Team with REB & PBS reps	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
107	3.3.2 Develop discussion scheme	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
108	3.3.3 Implement SS discussion scheme with a preplanned evaluation & revision scheme	[Task bar from Qtr 2 1998 to Qtr 3 1998]																				
109	3.3.4 Evaluate & revise SS Team discussion scheme yearly	[Task bar from Qtr 3 1998 to Qtr 4 1998]																				
112	3.4 Develop & implement method for evaluating & improving support services. - Delayed	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
113	3.4.1 Empower SS team to develop methodology	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
114	3.4.2 Develop methodology	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
115	3.4.3 Implement the SS management scheme	[Task bar from Qtr 2 1998 to Qtr 3 1998]																				
116	3.5 Increase effectiveness of the training delivery system (TDS)	[Gantt bar spanning from Qtr 3 1997 to Qtr 3 2002]																				
117	3.5.1 Establish Trng Team with REB/PBS reps & empower it to perform TDS development - Established	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
118	3.5.2 Evaluate existing training delivery system - Drafted	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
119	3.5.3 Redesign the training delivery system - Incorporate plan for potential RE Training Academy	[Task bar from Qtr 2 1998 to Qtr 3 1998]																				
120	3.5.4 Obtain approvals, staff & activate TDS w/REB Trng Dir.	[Task bar from Qtr 3 1998 to Qtr 4 1998]																				
121	3.5.5 Develop curricula	[Task bar from Qtr 4 1998 to Qtr 1 1999]																				
122	3.5.6 Conduct training, evaluate results & replan	[Task bar from Qtr 1 1999 to Qtr 2 1999]																				
123	3.5.7 Monitor TDS, revising & renewing with evolving needs & technical advances	[Task bar from Qtr 2 1999 to Qtr 3 1999]																				
127	3.5.8 Conduct observation tours/consultations to achieve specific RPPR objectives.	[Task bar from Qtr 3 1999 to Qtr 4 1999]																				
128	3.5.8.1 USA Tour - REB Chairman - NRECA Annual Meeting - 3/98	[Task bar from Qtr 3 1997 to Qtr 1 1998]																				
129	3.5.8.2 USA Tour - REB Chairman Malek's Orientation - 11/98	[Task bar from Qtr 1 1998 to Qtr 2 1998]																				
130	3.5.8.3 Regional Tour - Renewable Energy - Sri Lanka & Indonesia - 7/99	[Task bar from Qtr 3 1998 to Qtr 4 1998]																				

RPPR-WP #4  
10/01/00 - 9/30/01

Task		Summary	
Progress		Rolled Up Task	
Milestone		Rolled Up Milestone	

Rolled Up Progress		Split	
External Tasks		Rolled Up Split	
Project Summary			





**EXHIBIT - B**

**STAFFING PATTERN**

RURAL POWER FOR POVERTY REDUCTION PROGRAM - Sept. 1997 to August 2002 - Manmoths Schedule - Work Plan #4 - 10/00 thru 9/01

Revision Date: 02/2001 - Supersedes 09/18/00

Position	5 Yr			Yr 1			Yr 2			Yr 3			Yr 4			Yr 5			Year 5										
	Ttl	Ttl	Cum	Ttl	Cum	SbTtl	TtTtl	Cum	9/00	10/00	11/00	12/00	1/01	2/01	3/01	4/01	5/01	6/01	7/01	8/01	9/01	Ttl	Cum	10/01	1/02	4/02	02-Jul	Yr 5	5 Yr
<b>Long-Term Advisors</b>																													
1 COP/Inst & Pers Dev Advisor	60	12	12	12	24	3	12	36	1	1	1	1	1	1	1	1	1	1	1	1	1	13	49	3	3	3	2	11	60
2 Enng & Operations Advisor	58	10.5	10.5	12	22.5	3	12	34.5	1	1	1	1	1	1	1	1	1	1	1	1	13	47.5	3	3	3	1.5	10.5	58	
3 Mang't & Member Servs Advisor	58	10.5	10.5	12	22.5	3	12	34.5	1	1	1	1	1	1	1	1	1	1	1	1	13	47.5	3	3	3		6	53.5	
4 Financial & Computer Syst Advisor	53.5	10.5	10.5	12	22.5	3	12	34.5	1	1	1	1	1	1	1	1	1	1	1	1	13	47.5	3	3					
<b>Subtotal - LTA Advisors</b>	<b>229.5</b>	<b>43.5</b>	<b>43.5</b>	<b>48</b>	<b>91.5</b>	<b>12</b>	<b>48</b>	<b>139.5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>52</b>	<b>181.5</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>3</b>	<b>10.5</b>	<b>229.5</b>	
<b>Short-Term Specialists</b>																													
1 MUS - Cust Awareness Spec'list	17	3.5	3.5	4	7.5	1.5	6	13.5	0.5	0.5	0.5	0.5	0.5									2.5	16	1				1	17
2 MUS - Member Services Spec'list	20	0	0	8	8	1.5	6	14	0.5	0.5	0.5	0.5										2	16	1.5		2.5	4	20	
3 MAN - Organization'l Dev Spec'list	24	8	8	4	12	0	0	12					1	1	1	1	1	1	1	1	1	9	21	2	1		3	24	
4 MAN - Financial Systems Spec'list	12	0	0	2	2	0	0	2					1	1	1	1	1	1	1	1	1	9	11	2	1		3	14	
5 MAN - Compu Sys Dev Spec'list	21	5	5	5.25	10.25	0	0	10.25														8	10.25				0	10.25	
6 SS - Materials Manag'l Spec'list	18	0	0	0	0	3	10	10	1	1	1	0.5	0.5	1	1	1	1					8	18				0	18	
7 SPG - Sr Sm Powr Gen Spec'list	9	3	3	1.5	4.5	0.5	3	5.5			0.5		0.5			0.5		0.5			0.5	2.5	8		0.5		1	9	
8 SPG - Sm Power Gen Spec'list	22	3	3	1.5	4.5	1	4.5	9	1	1	1	1	1	1	1	1	1	1	1	1		11	20	2			2	22	
9 SPG - Sm Power Finan Spec'list	0	0	0	0	0	0	0	0														0	0				0	0	
10 SPG - Sm Power Policy Spec'list	6	2	2	0	2	0	0	2														0	2				0	2	
11 SPG/REN - Sr Renewables Engr	6	0	0	2	2	0.5	1.5	3.5		0.5		0.5			0.5		0.5		0.5			2.5	6				0	6	
12 SPG/REN - Renewable Energy Spec'list	6	1	1	2.5	3.5	0	0.5	4														2	6				0	6	
13 SPG/REN - Environmental Spec'list	3	0	0	0	0	0	0	0							1	1						2	2	1			1	3	
<b>Subtotal - ST Specialists</b>	<b>164</b>	<b>26.5</b>	<b>26.5</b>	<b>38.75</b>	<b>56.25</b>	<b>8</b>	<b>29.5</b>	<b>85.75</b>	<b>3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>4</b>	<b>5.5</b>	<b>5.5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7.5</b>	<b>7.5</b>	<b>30.5</b>	<b>136.25</b>	<b>10</b>	<b>4.5</b>	<b>2.5</b>	<b>30</b>	<b>16</b>	<b>164</b>
<b>TOTALS - Long Term Advisors</b>	<b>380.25</b>	<b>49</b>	<b>49</b>	<b>78.75</b>	<b>147.75</b>	<b>20</b>	<b>77.5</b>	<b>225.25</b>	<b>7</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>8</b>	<b>9.5</b>	<b>9.5</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>7.5</b>	<b>6.5</b>	<b>101.5</b>	<b>327.75</b>	<b>12</b>	<b>14.5</b>	<b>11.5</b>	<b>5</b>	<b>53</b>	<b>380.25</b>
<b>Local Professionals</b>																													
1 Director - Curriculum Dev	52	3.5	3.5	12	15.5	3	10	25.5	1	1	1	1	1	1	1	1	1	1	1	1	1	13	38.5	3	3	3	2	11	49.5
2 Curriculum Dev Specialists (3)	150	2	2	38	30	6	19	49	2	2	2	2	3	3	3	3	3	3	3	3	3	35	84	9	9	9	6	33	117
3 Computer Instruc Lab	58	12	12	12	24	3	12	36	1	1	1	1	1	1	1	1	1	1	1	1	1	13	49	3	3	3	2	11	60
4 Word Processor Operator (2)	99	3.5	3.5	21	22.5	5	24	46.5	2	2	2	2	2	2	2	2	2	2	2	2	2	26	72.5	6	6	6	4	22	94.5
5 Graphic Artists/Computer Graphics	49	0	0	4	4	0	0	4						1	1	1	1	1	1	1	1	8	12	3	3	3	2	11	23
6 Electric Utility Engineer	54	0	0	5	5	3	13	17	1	1	1	1	1	1	1	1	1	1	1	1	1	13	30	3	3	3	2	11	41
7 Financial Systems Spec/System Analyst	52	0	0	5	5	3	8	13	1	1	1	1	1	1	1	1	1	1	1	1	1	13	26	3	3	3	2	11	37
8 Organization & Management Dev	52	5	5	12	17	0	0	17	1	1	1	1	1	1	1	1	1	1	1	1	1	13	30	3	3	3	2	11	41
9 Dir - Computer Sys Dev	50	4.5	4.5	12	16.5	3	12	28.5	1	1	1	1	1	1	1	1	1	1	1	1	1	13	41.5	3	3	3	2	11	52.5
10 Computer Analysts (3)	147	5.5	5.5	36	41.5	9	36	72.5	3	3	3	3	3	3	3	3	3	3	3	3	3	39	116.5	9	9	9	6	33	149.5
11 Computer Programmers	0	0	0	0	0	0	0	0														0	0				0	0	
12 Socio-Economist	53	0	0	0	0	3	13	12	1	1	1	1	1	1	1	1	1	1	1	1	1	13	25	3	3	3	2	11	36
13 Demographic Analyst	50	0	0	0	0	3	8	8	1	1	1	1	1	1	1	1	1	1	1	1	1	13	21	3	3	3	2	11	32
14 Secretary (Socio-Econ Unit)	50	0	0	0	0	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	13	16	3	3	3	2	11	27
15 Computer Operator (SocEcon Unit)	50	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	9	9	3	3	3	2	11	20
<b>TOTALS - Local Professionals</b>	<b>966</b>	<b>39</b>	<b>39</b>	<b>137</b>	<b>181</b>	<b>45</b>	<b>156</b>	<b>337</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>407</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>38</b>	<b>204</b>	<b>966</b>	
<b>Local Project Office Staff</b>																													
1 Office Manager Administrator	60	3.5	3.5	12	15.5	3	12	27.5	1	1	1	1	1	1	1	1	1	1	1	1	1	13	40.5	3	3	3	2	11	51.5
2 Controller	60	12	12	12	24	3	12	36	1	1	1	1	1	1	1	1	1	1	1	1	1	13	49	3	3	3	2	11	60
3 Accountant	60	12	12	12	24	3	12	36	1	1	1	1	1	1	1	1	1	1	1	1	1	13	49	3	3	3	2	11	60
4 Logistics Officer	60	12	12	12	24	3	12	36	1	1	1	1	1	1	1	1	1	1	1	1	1	13	49	3	3	3	2	11	60
5 Support Staff/Computer Operator	60	9	9	9	18	3	13	30	1	1	1	1	1	1	1	1	1	1	1	1	1	13	43	3	3	3	2	11	54
6 Drivers (12 average)	648	57	57	123	180	36	144	324	12	12	12	12	12	12	12	12	12	12	12	12	12	156	480	36	36	36	24	132	612
7 Office Chow/Drivers/Bearers (6 not 4)	240	48	48	72	120	18	72	192	6	6	6	6	6	6	6	6	6	6	6	6	6	78	270	18	18	18	12	66	336
8 Staff Hse Chow/Bearer (2 not 4-11/99)	168	8	8	12	20	4	28	42	1	1	1	1	1	1	2	2	2	2	2	2	2	20	62	6	6	6	4	27	84
<b>TOTALS - Local Project Office Staff</b>	<b>3326</b>	<b>161.5</b>	<b>161.5</b>	<b>264</b>	<b>425.5</b>	<b>71</b>	<b>298</b>	<b>723.5</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>119</b>	<b>1042.5</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>50</b>	<b>278</b>	<b>3326</b>	

- Notes:
- This Chart with Man Months By Quarter was developed based on the RPPR Design effort of USAID REB, and NRECA undertaken in late 1996. The column labeled 5 Yr Total is amount originally projected when RPPR Design was approved.
  - Under the LTA positions, the Finance & Computer Systems position is shown for 3.5 years. Depending on the identified needs during Program implementation, adjustments may be required with other LTA positions and within LTA MM total.
  - Minor adjustments were made to STS MMs, with original 5 Yr total of 144 MMs. Changes included: SP Fin 6 transferred to SPG STS, -10 from Fin STS with 5 to CA STS and 5 to MS STS.
  - Minor adjustments to Local Project Support Staff were made to match project needs, but totals for similar positions remain well within amounts originally projected.
  - 7/00 adjustments were made in the allocation of STS MMs with increase of 22 MMs to offset added work in SPG area - 144 to 164. Changes in addition to those mentioned in Note above include: +10 to SPG STS, +12 to Mang STS to cover MMS LTA in SPG.
  - 7/00 - Adjustments to Local Professional Staff and Program Support Staff have been made to reflect adjustment in some MMs not being utilized based on project needs as they have developed, thus totals have been reduced based on remaining project time.
  - Year #4 is shown as 9/00 through 9/01 (13 mos) to match the time period of Work Plan and not the Project Year as presented in the past.

**EXHIBIT - C**

**BUDGET INFORMATION**

# RURAL POWER FOR POVERTY REDUCTION PROGRAM

Budget Information For FY 2000 (10/00 to 9/01)

Cumulative Expenditures Thru 9/30/00 and Projections For Year #4 and #5 (Through 8/31/02)

Revision Date: 11/27/00; Supercedes:

	Total Orig.	Cumulative	Budget	Budget	Budget	Budget	Budget	Budget	Projected	Projected
	CA Budget	Expenditures	FY 2001	FY 2002	Totals	Variance				
RPPR Budget	Yr #1-#5	Thru 9/30/00	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Total	9/97-8/02	
Totals Costs	\$ 11,528,938	\$ 6,963,000	\$ 898,064	\$ 941,740	\$ 798,273	\$ 767,980	\$ 3,406,057	\$ 2,923,294	\$ 13,292,351	\$(1,763,413)
Proposed CATotal	\$ 13,292,359								\$ 13,292,351	\$ 8

Notes:

- The costs shown for original Total CA Budget reflect the provisional OH rate of 65.73% that was in place in 8/97 when CA was executed.
- The new 5 year total reflects difference of \$787,313, which is primarily the change to new "approved" OH rates for 1997,1998 and 93.55% provisional for 1999.
- Budget figures reflect meeting with Controller's Office in late November 2000 to review FY 2001 budget projections. Total expenditures per NRECA report is \$6,972,22
- The proposed CA Total reflects budget submitted to Contracts Office in July 2000 to adjust ceiling of the CA as discussed with the Mission Director and Contracts Officer in 8/97 during CA negotiations.