

PD-ABY-978

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

USAID Contract No. 388-C-00-02-00124-00

USAID Project No. 388-0287-06

***RPPR II WORK PLAN YEAR #1***

1 October 2002 Through 30 September 2003

Prepared By

**NRECA INTERNATIONAL, LTD.**

In Partnership With

**RURAL ELECTRIFICATION BOARD OF BANGLADESH**

And

**USAID MISSION TO BANGLADESH**

**WORKPLAN FOR YEAR #1**  
*Technical Assistance for Rural Power For  
 Poverty Reduction II Program*

**TABLE OF CONTENTS**

I.	RPPR II PROGRAM OVERVIEW .....	3
II.	PROGRAM ACTIVITIES WITH TASKS.....	6
	PROGRAM ACTIVITY A: PLANNING AND SYSTEM ENGINEERING .....	6
	Task A.1: Service Territory Database.....	6
	Task A.2: PBS Short and Medium Range Planning.....	7
	PROGRAM ACTIVITY B: OPERATIONS AND MAINTENANCE PROGRAMS.....	9
	Task B.1: Preventive Maintenance Programs.....	9
	Task B.2: Material Supply for O&M Program.....	10
	PROGRAM ACTIVITY C: STRENGTHEN UTILITY PERFORMANCE .....	11
	Task C.1: Strengthen Training Program and Procedures.....	11
	Task C.2: Enhance Computerization in REB and PBSs.....	13
	PROGRAM ACTIVITY D: SUPPLEMENTAL TASKS .....	15
	Task D.1: Updating Engineering and Construction Standards.....	15
	Task D.2: Socio-Economic Impact Assessment .....	15
III.	WORK PLAN EXHIBITS .....	17
	EXHIBIT - A .....	18
	IMPLEMENTATION SCHEDULE .....	18
	EXHIBIT - B .....	21
	STAFFING PATTERN .....	21
	EXHIBIT - C.....	23
	BUDGET INFORMATION .....	23

## I. RPPR II PROGRAM OVERVIEW

### General Description of RPPR II Program:

The objective of the RPPR II is to continue USAID's support of rural electrification in Bangladesh by concentrating on strengthening business operations and sector management so as to ensure institutional self-sufficiency and sustainability. Ultimately, the RPPR II will support USAID's overall objectives of poverty reduction in Bangladesh. The activities undertaken by REB and NRECA during this first year of the RPPR II program will be aimed at beginning the process of strengthening management and technical capability of a group of selected PBSs. These activities will promote credibility and viability among these entities so that IFI and MDB donor funding will continue to be available for infrastructure and ongoing technical assistance; and will assist in preparing the REB system for the changes in the Bangladesh electric industry.

### 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 II Program Objectives:

The overall RPPR II Program will promote the sufficiency and sustainability of the RE Program as a means of ensuring that the gains made over the last twenty five years will be continued with a reduced need for foreign assistance. Specifically the RPPR Program involves the completion of a eight specific Tasks under four Program Activities that support the following four main objectives:

- **Planning and System Engineering:** This Activity involves the completion of two tasks, including extending the geographic information systems (GIS) to an additional seven PBSs beyond the four systems developed under RPPR; developing improved planning capabilities at REB and the consulting engineering firms serving two PBSs. These efforts will be led by a long term Engineering and Operations Advisor supported by two short-term specialists. The GIS Specialist will provide specific technical support for development of the GIS task. The Planning Specialists will provide training to the consulting engineers in advanced analysis techniques. The expertise developed from the work in these limited number of PBSs will be expanded to additional PBSs.
- **Operations and Maintenance Program:** The focus of this Activity will include undertaking two tasks - strengthening preventive maintenance programs at two PBSs and working with the REB to institutionalize maintenance materials procurement and warehousing at REB and the PBSs. This Activity will be led by the Engineering and Operations Advisor and will be supported by two short-term specialists. The Maintenance Systems Specialist will provide specific guidance on execution and planning of line and equipment maintenance tasks. The Materials Specialist will work with REB and the PBSs to streamline maintenance material acquisition and warehousing.
- **Strengthening Utility Performance:** This focus area will involve two tasks. NRECA will work to strengthen the REB training function and complete the computerization task begun under RPPR I. The effort will be guided and managed by the Team Leader. The Team Leader will be supported by two short term specialists with expertise in training and computerization. Because of the demands on the Team Leader's time and the limited funding available to support the specialists, the bulk of the

responsibility for execution of both the training support and computerization programs will fall to seasoned local professionals, all of whom are long term NRECA employees

- **Supplemental Tasks:** This focus area includes Tasks of a specific nature which have been requested by REB and which do not fall into any of the categories above. One task consists of a review and updating of the engineering and construction standards in use at REB with an eye to adapting them both to changing times and to new requirements for such things as construction of primary line in densely populated urban areas taken over from BPDB. In addition, the need for a socio economic assessment of the impact on rural poverty of electrification has been recognized for some time, and this focus area will include the further institutionalization at REB of capability for evaluating such impacts. The standards review will be carried out by an Engineering Specialist under the supervision of the Engineering and Operations Advisor, while the socio economic assessment will be conducted by local professionals on NRECA's staff under the supervision of the Team Leader.

#### **RPPR Program Elements:**

- Implementing Agency: Rural Electrification Board
- Duration: Five Years: Sept 26, 2002 through September 30, 2007
- Total Amount: US\$ 9.69 million (Tk.56.2 crore)
- Donor Funding: US Agency for International Development (USAID) - Contract

#### **Program Implementation Strategy As "Partnership"**

The design and development of the original RPPR I Program was through a "partnership" between the REB, USAID, and NRECA International, Ltd, and this partnership arrangement will continue in RPPR II. 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 II Program. This Agreement outlines the various responsibilities of the respective partners.

#### **Development of Annual Workplan Year #1**

Activities undertaken during Year #1 of RPPR II will focus specifically on the initial RPPR II framework as it was developed. As of the date this is written, the Government of Bangladesh has not approved the Technical Assistance Project Proforma (TAPP). It is assumed that this will occur momentarily and the work plan is based on an assumption that the delay in the TAPP approval will not affect project activities.

Technical assistance efforts for Year #1 will include some activities that are completely new, as well as activities that are continuations of the work initiated under RPPR I. For the tasks, which are completely new, the activities of Year #1 will tend to be organizational and logistical in nature in preparation for establishing proper foundations for the real implementation that will occur in the following years of the Program. In a number of cases, mainly new activities and tasks, it will be necessary to define the roles of REB, NRECA and the PBSs in the light of project requirements. Appropriate contact points will be assigned and any delegations of authority necessary to undertake the projects tasks will have to be made. In light of the incorporation of the consulting engineering firms as having significant focus of assistance in two

project tasks, it is assumed that REB will successfully conclude discussions with the firms regarding compensation for the new services being provided to the PBSs and that such issues will not delay implementation of the project tasks. In the event where REB and the consulting engineers cannot arrive at acceptable arrangements for compensation in a reasonable timeframe, then project delays will likely ensue and alternative financial arrangements will have to be discussed.

For some project activities that are continuations of the work done under RPPR I, such as training support and computerization, RPPR II requires an assessment of needs for future support and subsequent activities will be tailored to the results of the needs assessment. In each case, development of the needs assessment has been incorporated into the work plan. Some specific sub-tasks that will emerge from the Needs Assessment and as such it is not possible to reflect all of these sub-tasks in the Work Plan at this time.

## II. PROGRAM ACTIVITIES WITH TASKS

### Focus on Project Yr. #1

#### Program Activity A: Planning and System Engineering

##### *Task A.1: Service Territory Database.*

Advisor Assigned: Ray Thayer, Engineering and Operations Advisor  
Specialist Assigned: Daniel Waddle, GIS Specialist  
Local Professional: A.T.M. Selim, GIS Specialist Local  
Local Professional: Khan Kamruzzaman, GIS Specialist Local

Project Year #1 will commence the second phase of GIS development. Phase 1, the pilot demonstration of GIS for four PBSs, was completed during RPPR I. In the second phase, the consulting engineering firms will be more deeply involved in the development of the GIS and a total of seven GIS databases will be constructed. It should be noted that in most cases, the training related to GIS will focus primarily on staff from the consulting engineering firms, however opportunities will be available for REB personnel to participate where appropriate. The nature of the GIS work requires that the in-depth training on developing and using GIS be provided to the consulting firms, while REB's needs relates more to overseeing this work and knowing how to utilize the information that is an output of the GIS.

Significant third party actions affecting NRECA's ability to complete the proposed work plan for year #1 will include the need for REB to negotiate compensation agreements with the consulting engineers that allow them to participate in the project. During the pilot project, the consulting engineering firms participated only as data collection agents, and were paid for this service by NRECA under the RPPR I Program. In the interests of long-term sustainability, it will be the responsibility of the PBSs to compensate the respective consulting engineers in the future for providing this technical service to the PBS. However, as REB sets the compensation rates for the various consulting services provided by the firms to the PBSs, a rate will need to be established for this new GIS service that will be available to the PBSs. In addition, arrangements will have to be made so that the computer hardware and software for this new GIS service will be available for use by the consulting engineers by either having this supplied by REB or some other alternative. Some hardware and software is being financed under the Institutional Development Plan under the new World Bank loan, which has not yet been released. As a consequence of the unresolved delays in release of the World Bank project, NRECA proposes to work with the consulting engineers in the same fashion as was done for the pilot project. Under this modality, the consulting engineers will be responsible for data gathering only and will be trained on use of the software after their equipment arrives, most likely about the end of year 1. Specific tasks and sub-tasks are to be addressed include:

- 1) Select PBSs and consulting engineers to participate in this second phase
    - Select PBSs and consulting engineers. This will include the consulting engineers who worked on the pilot project in RPPR I who will be trained to update the GIS databases already created. (12/02)
    - Support as needed the completion of the successful negotiation of an agreement between REB and consulting engineers for compensation of consulting engineers for additional costs of participation in the program. (Completed 1/03).
- (Note: Successful completion of this negotiation is beyond NRECA's control, but it is a critical assumption for maintenance of subsequent schedules, as the services of the

- consulting engineers cannot be assumed to be available until this agreement is in place.)
  - Prepare a data collection seminar in preparation for beginning field work (1/03)
- 2) Complete processing for GIS landbase development for initial three PBSs.
    - Obtain satellite imagery and begin processing to develop landbase. (1/03-6/03)
    - Provide field training for consulting engineers. (2/03)
    - Organize field teams in three PBSs and geo-reference existing facilities. (2/23/03-8/03)
  - 3) Advise and assist REB in regard to making the necessary arrangements for equipping consulting engineering firms with the hardware and software requirements for this GIS task.
    - Provide information to REB on required characteristics of computer hardware and software to be used by consulting engineers for GIS development. (2/03).
    - Provide support as needed to facilitate REB's taking necessary action regarding computer hardware and software to consulting engineers, or authorize its timely purchase by the engineering firms by 6/03 in order for NRECA to remain on schedule.
  - 4) Train participating consulting engineers in the use of the ArcView software
    - Conduct an orientation for the consulting engineers and concerned REB officers to demonstrate necessary features of ArcView, which will be used by the consulting engineers. (8/03-9/03)

The GIS Specialist assisted by the Engineering and Operations Advisor will be responsible for implementation, monitoring and evaluation. The Local Professionals will be responsible for execution of training of consulting engineering firm personnel and for data gathering.

◆ LTA -Engineering and Operations Advisor	1.6 MM	Jan. 2003 – Sept. 2003 (PT)
◆ STS - GIS Specialist	3.0 MM	Jan. 2003 – Sept. 2003 (PT)
◆ LPS - GIS Specialist-Local (2)	24.0 MM	Oct. 2002 – Sept. 2003 (FT)

**Task A.2: PBS Short and Medium Range Planning**

Advisor Assigned: Ray Thayer, Engineering and Operations Advisor  
 Specialist Assigned: Colin Jack, Planning Specialist A  
 Specialist Assigned: Michael Smith, Planning Specialist B  
 Local Professional: To be named –Electric Utility Engineering Specialist

Project Year #1 will begin the process of training consulting engineers to carry out short and medium range work plans for a total of two PBSs. Being that the engineering and planning functions related to the PBS distribution systems are the responsibility of the local consulting engineering firms, the work related to this project task will focus primarily on personnel from these firms, as well as selected REB personnel who are associated with this work. More specifically, the consulting engineers will receive training in the use of system analysis packages and will begin to prepare a two-year work plan document for one PBS. As with Task A.1, in most cases, the training related to this planning methodology will focus primarily on staff from the consulting engineering firms, however opportunities will be available for REB personnel to participate where appropriate. Being that these firms are responsible for providing engineering services to the PBSs, the in-depth training on these methodologies and this engineering software will be provided to the consulting firms, while REB's needs relates more to overseeing this work and knowing how to review the work plans when they are submitted by the PBSs for approval.

Significant third party actions affecting NRECA's ability to complete the proposed Work Plan for Project Year #1 will include the need for REB to negotiate compensation agreements with the consulting engineers that allow them to participate in the project. In the interests of long-term sustainability, it will be the responsibility of the PBSs to compensate the respective consulting engineers in the future for providing this technical service to the PBS. However, as REB sets the compensation rates for the various consulting services provided by the firms to the PBSs, a rate will need to be established for these firms having these new planning capabilities that will provide improved services to the PBSs. In addition, arrangements will have to be made so that the computer hardware needed for developing these improved planning capabilities will be available for use by the consulting engineers by either having this supplied by REB or by some other alternative. Some hardware is being financed under the Institutional Development Plan under the new World Bank loan, which has not yet been released. NRECA will obtain and distribute the analysis software to be used for this particular task. Specific tasks and sub-tasks are to be addressed include:

- 1) Conduct recruitment of local specialist to support activity (2/03)
- 2) Select the two PBSs and consulting engineers to participate in the planning project
  - Identify the participating PBSs and consulting engineers (2/03)
  - Support as needed the completion of the successful negotiation of an agreement between REB and consulting engineers for compensation of consulting engineers for additional costs of participation in the program. (Completed 2/03).  
(Note: Successful completion of this negotiation is beyond NRECA's control, but it is a critical assumption for maintenance of subsequent schedules, as the services of the consulting engineers cannot be assumed to be available until this agreement is in place.)
  - REB and consulting engineers negotiate agreement for compensation of consulting engineers for additional costs of participation in the program. (2/03)
  - NRECA will prepare a seminar on the short and medium range planning process and on the expectations of the participants (3/03)
- 3) Advise and assist REB in regard to making the necessary arrangements for equipping consulting engineering firms with the hardware and software requirements for this GIS task.
  - Provide information to REB on required characteristics of computer hardware and software to be used by consulting engineers for the analysis development. (3/03).
  - Provide support as needed to facilitate REB's taking necessary action regarding computer hardware to consulting engineers, or authorize its timely purchase by the engineering firms in order for NRECA to remain on schedule. (6/03)
  - Note: This also assumes that World Bank loan proceeds and could potentially provide funding resources for this as well)
  - Procure and install Milsoft software packages and carry out training on the features of Milsoft which will be used by the consulting engineers (6/03-8/03)
- 3) Implement process related to collection of data for work plan for one PBS
  - Review maps and transformer cards for accuracy. (4/03-5/03)
  - Obtain operational performance data on outages, system loading and voltage regulation. (4/03-8/03)
  - Prepare analytical models and incorporate field data. (8/03-9/03)

The Engineering and Operations Advisor, assisted by the Local Professional will be responsible for implementation, monitoring and evaluation. Planning Specialist B will conduct training in

the development of work plans and Planning Specialist A deliver training in the use of Milsoft analysis software.

◆ LTA -Engineering and Operations Advisor	2.0 MM	Dec.2002 – Sept. 2003 (PT)
◆ STS - Planning Specialist A	3.0 MM	Jan. 2003 – Sept. 2003 (PT)
◆ STS - Planning Specialist B	3.0 MM	Jan. 2003 – Sept. 2003 (PT)
◆ LPS - Electric Utility Engineering Specialist	9.0 MM	Jan. 2003 – Sept. 2003 (FT)

## **Program Activity B: Operations and Maintenance Programs**

### ***Task B.1: Preventive Maintenance Programs***

Advisor Assigned: Ray Thayer, Engineering and Operations Advisor  
Specialist Assigned: E. D. Stanley, Maintenance Systems Specialist  
Local Professional: To be named, Maintenance Engineer

The focus of Year #1 for this task will be the selection of the two participating PBSs, assessment of existing maintenance practices and development of recommendations. Specific sub-tasks to be addressed in Year #1 include:

- 1) Recruit the local NRECA staff to support activity (1/03-2/03)
- 2) Select the two participating PBSs. (2/03)
  - Identify potential participants and begin discuss with staff and REB
  - Develop implementation strategy and negotiate any necessary adjustments to delegations of authority and responsibility between PBS, REB and NRECA that will be important for facilitating the implementation of this task.
- 3) Conduct evaluation of existing line and equipment maintenance practices and potential enhancements within the selected PBSs. (5/03)
  - Interview staff of participating PBSs and with concerned REB staff;
  - Complete evaluation of maintenance record keeping;
  - Evaluate available resources for completing advanced diagnostic techniques such as gas-in-oil analysis, as well as their benefits; and
  - Evaluate shop facilities, equipment, tools and staff at both REB and at participating PBSs
- 4) Prepare and deliver a seminar on the findings of the assessment of current maintenance practices. (6/03)
- 5) Complete a review of line and substation inspection and maintenance guidelines and procedures of REB/PBSs. (9/03)
  - Review of vegetation control options and investigation of blanket national tree-trimming permit;
  - Prepare necessary revisions to line maintenance guidelines and procedures; and
  - Complete required revisions to substation maintenance guidelines.
- 6) Prepare a formal maintenance program for the participating PBSs complete with implementation scheme. (9/03)

The Engineering and Operations Advisor will be responsible for coordination, logistics, scheduling and monitoring. Maintenance Systems Specialist will be responsible for execution, supported by the local professional.

- ◆ LTA -Engineering and Operations Advisor 4.4 MM Dec.2003 - Sept. 2003 (PT)
- ◆ STS - Maintenance Systems Specialist 3.0 MM Jan. 2003 - Sept. 2003 (PT)
- ◆ LPS - Maintenance Engineer 9.0 MM Jan. 2003 - Sept. 2003 (FT)

**Task B.2: Material Supply for O&M Program**

Advisors Assigned: Ray Thayer, Engineering and Operations Advisor  
Specialist Assigned: To Be Named, Material Specialist

Overall objective of this task is to ensure that the PBSs participating in Task B.1 have access to necessary materials to be able to carry out maintenance tasks as needed and planned. The activities of Year 1# will be aimed at developing the required framework of authority delegations and responsibilities between REB, the two participating PBSs, and NRECA to allow for the timely acquisition and efficient distribution of maintenance materials. Planned sub-tasks to be addressed in Year #1 include:

- 1) Evaluate needs for maintenance materials for the two participating PBSs (6/03)
- 2) Identify needed changes to related policies with regard to delegations of authority and assigned responsibility to allow for streamlined maintenance material acquisition. (6/03)
  - Conduct interviews with PBS and REB personnel to evaluate the work related to O&M materials that was completed under RPPR I, as well as the current process for maintenance material acquisition and distribution.
  - Prepare the necessary revisions to the related policies with regard to delegations of authority and assigned responsibility according to results of findings.
  - Prepare plan of action and obtain REB approval to proceed.
- 3) Based on identified material needs, prepare solicitations and acquire necessary materials in accordance with modified delegations plan (9/03).
- 4) Evaluate PBS warehousing and issuance practices for maintenance materials and propose changes to be implemented in RPPR II (9/03).

Coordination, scheduling, logistics and monitoring will be the responsibility of the Engineering and Operations Advisor. The Material Specialist will be responsible for execution. The local Maintenance Engineer who will be working on Task B.1 on an as needed basis may also provide some support.

- ◆ LTA – Engineering and Operations Advisor 3.0 MM Jan. 2003 - Sept. 2003 (PT)
- ◆ STS – Materials Specialist 3.0 MM Jan. 2003 - Sept. 2003 (PT)

## Program Activity C: Strengthen Utility Performance

### *Task C.1: Strengthen Training Program and Procedures.*

Advisor Assigned: James Ford, Team Leader  
Local Professional: Bashir Ahmed, Director of Curriculum Development & Training  
Specialist Assigned: To be Named, Training Specialist

Based on progress made during RPPR I, various tasks undertaken, as part of this Activity will continue with the objective to develop an improved training delivery system for both REB and PBS personnel. The major focus for Year #1 activities will be development of a training needs assessment in support of developing REB's training delivery system, however, activities will continue on the development of curriculum materials for use in previously identified training programs. In addition advise and assistance will be provided to REB with regard to the development of the proposed Training Academy.

The Training Needs Assessment will evaluate the performance issues related to various REB and PBS positions and determine what activities can be addressed through training interventions. The Training Team of NRECA will work in collaboration with the concerned Training Directorate personnel and will interact with numerous officers and supervisors and staff of both REB and PBS. The methodology of this assessment will entail task/job analysis and conducting interviews with REB and a sampling of PBS staff using a series of questionnaires. The evaluation will assess the expectations of management for a the various positions and will evaluate the level of preparation of the incumbents in those positions with regard to fulfilling those expectations. In addition, the planned progression of development resulting from the training interventions as outlined in the REB Curriculum Plan. However, it will not specifically address individual performance issues of personnel, merely the appropriateness of the proposed incumbent's training and experience with respect to the expected levels of performance.

With regard to this Training Needs Assessment, it should also be noted that while this assessment will be supporting the development of the proposed Training Academy, the RPPR II Program does not have adequate resources that would be required to complete the full Feasibility Study that may be necessary to support the government approval process leading to the development of the proposed Training Academy whose construction is to be funded by the ADB.

As initiated during RPPR I, the on-going curriculum development effort will continue as a means for addressing the enormous requirement for the revision and updating of existing curriculum materials and the development of curricula for programs that have yet to be offered by REB's Training Directorate. In addition, the translation of materials from English to Bangla required to support selected training programs that have PBS personnel, as the target populations will also be included. Due to its importance, support will also be provided for the delivery of computer training being targeted to both REB and PBS personnel. This is particularly important with regard to assisting with the implementation of the computerization effort being directed by NRECA under the RPPR Program.

Various sub-tasks identified for completion during Project Year # 1 include:

- 1) Initiate completion of various elements of the Training Needs Assessment (1/03 through 9/03 – Assessment Report due 3/04)
  - Work with REB in prepare strategy for completing the assessment and finalize: (2/03)
  - Develop assessment tools (e.g., job task analysis questionnaires, reporting formats, etc.) and other materials to be used for training needs assessment; (3/03)
  - Complete Task/job analysis; (4/03-6/03)
  - Conduct interviews with the assistance of REB and PBS concerned officers and managers; (6/03-8/03)
  - Organize periodic review meetings/workshops on progress of assessment; and
  - Develop preliminary assessment report and present to stakeholders (9/03)
  
- 2) Coordinate activities of RPPR Training Team, which includes members from REB, PBSs, NRECA and a representative of USAID.
  
- 3) Provide ongoing assistance to REB as needed in support of plan to utilize funding from ADB to develop of the proposed Training Academy for the RE Program, including the facilities located in Savar. (Ongoing - as needed)
  - Assist as needed with the development of necessary planning documents needed by REB for obtaining the GOB clearances that will allow access to funding that will be provided by the Asian Development Bank.
  - Advise and assist REB with regard to various components (e.g., required instructional facilities, training related equipment and furnishings, etc.) related to the development of the Academy.
  
- 4) Continue with the implementation of an improved curriculum development (CD) process as per the new Curriculum Development Policy/Procedure for both revision/updating of existing curriculum and development of new materials.
  - The CD Process includes design, development, review, pilot testing, and finalizing. English to Bangla translation will also to be completed as needed. Curriculum materials (trainer and trainee manuals) for the following programs in the respective areas are scheduled for completion during Year #1:
    - Technical and Engineering
      - OCR Maintenance and Repair for Lineman (TL 040)
      - OCR Maintenance and Repair for Engineers (TL 220)
      - Voltage Regulator Maintenance and Repair for Lineman (TL 044)
      - Voltage Regulator Maintenance and Repair for Engineers (TL 235)
    - Management
      - Management: Its Nature and Scope (IM 105)
      - Management: Its Nature and Scope (TL 106)
      - Basic Supervision (IM100)
      - Personnel Management (IM 146)
    - Finance
      - REB General Accounting Manual (IF 500)
      - REB Accounting Procedures Manual (IF 505)
      - PBS General Accounts Manual (IF 300)
      - PBS General Accounts Manual (IF 305)
      - PBS General Accounts Manual (IF 310)

- Training Manual on PBS Accounts Procedure Manual (IF 315)

(Note: The particular sequence of programs identified for curriculum may change depending on REB requirements.)

- 5) Complete implementation of one US tour/consultation and develop plan for one regional observation tour/consultation to occur in Fall of 2003.
  - Schedule and implement US Program (3/03)
  - Identify appropriate regional Program for implementation in Fall 2003 (8/03)

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

◆ LTA - Team Leader	4.0 MM	Oct. 2002 - Sept. 2003 (PT)
◆ LPS - Director of Curriculum Development	12.0 MM	Oct. 2002 - Sept. 2003 (FT)
◆ LPS - Curriculum Developers (3)	36.0 MM	Oct. 2002 - Aug. 2003 (FT)
◆ LPS - Computer Instructor (Lab)	12.0 MM	Oct. 2002 - Aug. 2003 (FT)
◆ LPS - Support Staff -Training (3)	36.0 MM	Oct. 2002 - Aug. 2003 (FT)
◆ STS - Training Specialist	3.0 MM	Jan. 2003 - Sept. 2003 (PT)

**Task C. 2: Enhance Computerization in REB and PBSs**

Advisor Assigned: James Ford, Team Leader  
 Local Professional: Nurul Islam, Director Computer Systems Development  
 Specialist Assigned: Mike Kays and Other To be Named, Computerization Specialist

This task will continue efforts begun under RPPR I, and will begin a new initiative aimed at determining the current status and needs for computerization at both REB and the PBSs. Continuing sub-tasks are related to rollout of applications developed under RPPR I through the "cluster approach" that was so successfully developed and utilized for deployment of various software packages during RPPR I. In addition, a new activity will focus on the development of contractual arrangements for provision of sustainable support for NRECA developed applications, which could be continued upon completion of RPPR II. The following specific initiatives and sub-tasks are to be included in Yr #1 activities:

- 1) Complete an assessment where by an evaluation will be done on the current level of computerization at REB and the PBSs, especially with respect to the extent that computerization has streamlined business operations. (7/03)
  - Conduct a Program -wide assessment of the current status of computerization at REB and the PBSs including an inventory of critical elements (e.g., #s of computers, types of applications installed and utilized, numbers of people trained and designations, levels of competence, etc.);
  - Consider the need to identify potential strategies with the overall objective being adequate support mechanisms that will sustain the computerization effort over the long term and in absence of NRECA technical support;
  - Prepare assessment report with findings including some potential preliminary support strategies for the long term sustainability;
  - Present the Assessment Report to concerned REB officials for taking necessary decisions on most appropriate preliminary strategies that may be developed further and

which will provide a main part of the framework for the RPPR II computerization efforts.

- 2) Advise and assist REB with regard to its ongoing efforts to enhance the computerization of REB Headquarters building (On going and needed)
  - Develop implementation plan for REB's Computer Cell in their design of computerization scheme for REB HQ; (7/03)
  - Assist REB Computer Cell in administering and further developing the phased implementation a LAN/WAN at REB HQ with proper utilization of the funding being provided under the new World Bank loan agreement. (Ongoing and as needed based on World Bank procurement cycle)
  - Advise and assist with the implementation of the REB Materials Management System within the concerned Directorates (pending establishment of REB LAN/WAN)
  - Continue ongoing support to REB's Rates and Contracts Cell with regard to the full implementation of the new Statistical Data Base software package that is to be utilized for uploading monthly PBS Form 550 data required for the preparation of the monthly MIS Report, as well as providing capabilities for other customized report generation.
- 3) Proceed with ongoing development of integrated applications for implementation at PBSs
  - Provide ongoing support to PBSs leading towards full implementation of the Statistical Data Base software package developed under RPPR I, which is related to the automation of the Form 550 preparation and the delivery of data in electronic form to REB's Rates and Contract Cell (Ongoing and as needed)
  - Continue deployment of the PBS Payroll System in . (7/03)
  - Develop and plan for deployment of a PBS General Ledger System. (9/03)
  - Develop strategy alternatives to incorporate billing systems generated by third party vendors (9/03)
- 4) Based on findings of the Assessment Report and the preliminary support strategies identified, complete further evaluation of these options for provision of long term technical support for the computerization effort including the NRECA-developed applications and propose implementation schedule. (9/03)
- 5) Evaluate feasibility of establishing internet communications at PBSs to support e-mail and file transfers with REB (9/03)

The Activity for Project Year #1 will rely significantly on the utilization of NRECA's LPSs. The Team will receive its direction from the Team Leader and the expatriate Computerization Specialist who will assist with execution of the assessment tasks. Details on personnel to be involved during this project year include:

◆ LTA - Team Leader	2 MM	Oct. 2002 - Sept. 2003 (PT)
◆ STS- Computerization Specialist	1.5 MM	Jan. 2003 - Sept. 2003 (PT)
◆ LPS - Director of Computer Systems	12 MM	Oct. 2002 - Sept. 2003 (FT)
◆ LPS - System Analysts (4)	48 MM	Oct. 2002 - Sept. 2003 (FT)

**Program Activity D: Supplemental Tasks**

***Task D.1: Updating Engineering and Construction Standards***

Advisor Assigned: Ray Thayer, Engineering & Operations Advisor  
Specialist Assigned: James VanCoevering, Utility Engineering Specialist

The overall objective of this Task is to review and revise the existing engineering, construction and procurement standards used by REB in light of the requirements for updating technology and responding to previously unanticipated requirements. The transfer of BPDB and DESA areas to REB has created a need for construction standards that can be applied in urban areas, for substations of capacity greater than the normal 10 MVA REB rural substation, and for modified approaches to system design to address the prevailing theft of neutral conductors.

During Year #1 of RPPR II, the emphasis will be the review of existing standards and on recommendations of needed changes based on load requirements, needs for updates to reflect changes in technology, and on developing modified system designs that respond to neutral theft and the particular needs of urban construction. Development of specific documents and standards will be carried out during the second project year. Planned sub-tasks to be addressed in Year #1 include:

- 1) Complete report on recommended system changes required to deal with neutral theft based on the assessment work that was completed during RPPR I. (1/03)
  - 2) Review distribution construction standards in light of available materials and equipment, including an evaluation of the adequacy of materials actually in service (6/03)
  - 3) Review equipment specifications in light of current practice and performance experience and presenting recommended changes where necessary. (8/03)
- ◆ LTA - Engineering and Operations Advisor 1 MM Oct. 2002 - Sept. 2003 (PT)
  - ◆ STS - Utility Engineering Specialist 3 MM Jan. 2003 – Sept. 2003 (PT)

***Task D.2: Socio-Economic Impact Assessment***

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

The overall objective of the Task is to continue the development of a "system" (Socio-Economic Baseline Information System – SEBIS) by which the PBSs can gather relevant socio-economic data that will be incorporated into a data base that can be used to measure the impact of the RE program and provide useful information to REB, the PBSs, GOB and members of the donor community. This effort will include completing tasks related to assisting with the development of REB's new Socio-Economic Monitoring & Evaluation Cell (SEMEC). This work will also include helping disseminate the results of the Study conducted by the Human Development Research Center (HDRC) under RPPR I

The Socio-Economic Baseline Information System (SEBIS) is designed to ensure the collection and preservation of data from an average of approximately 100 new connection holders of four

consumers classes in each month from the participating PBSs. Based on field testing and input from the PBSs, a statistically valid minimum sample size was incorporated into the system to minimize the workload of the PBSs, while still maintaining the provision for having the system statistically valid. Initially the system was established in the 8 "model" PBSs on a pilot basis, and will be extended to an increased number of the PBSs during RPPR II. The phased sub-tasks for Year #1 are as follows:

- 1) Continue with ongoing implementation of the SEBIS in the initial eight "model" PBSs through providing continued support as needed in order to institutionalize the baseline data collection and data preservation system at PBS level (On going -9/03).
- 2) Initiate the implementation of the SEBIS at least four additional PBSs and provide the necessary training and support as needed. (05/03)
- 3) Assist REB with the dissemination of the results of the Socio-Economic Impact of the RE Program Study that was completed in September 2002 to the concerned stakeholders including officials from the GOB and the donor community.
- 4) Assist with the overall strengthening of the monitoring and socioeconomic analytical capability in REB's Socio-Economic Monitoring and Evaluation Cell. (10/02 - ongoing).
  - Assist with the development an appropriate policy instruction related to the function of this Cell and in support of the implementation of various socio-economic monitoring activities, including the ongoing implementation of the Baseline System and support its formal approval by REB.
  - Provide a complete orientation for the relevant REB personnel about the activities of the SEBIS and responsibilities of concerned PBSs so that they can monitor the process of implementation in future.
  - Assist with the Cell's establishment of an automated system that includes installation of software for preservation and data management/analysis, including providing the required orientation/training of the relevant personnel on use of the software for data preservation/compilation and data analysis using the SPSS software package.
  - Provide technical assistance and training as needed to strengthen the Cell's overall capacity to successfully perform the duties assigned to the Cell.

The Socio-Economist (LPS) will be the primary local professional responsible for this Task. NRECA's Team Leader with 3 MMs of effort will provide general guidance and oversight over the life of the RPPR Program. Another local professional who will function as the data management administrator will also support this Task. All of these LPS personnel are currently scheduled to work full-time on this activity through the end of Year #3. Some additional support may be required from the 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	1.0 MM	Oct. 2002 - Sept. 2003 (PT)
◆ LPS - Socio-Economist	12.0 MM	Oct. 2002 - Sept. 2003 (FT)
◆ LPS - SE Support - Data Base Admin'r.	12.0 MM	Oct. 2002 - Sept. 2003 (FT)

### **III. WORK PLAN EXHIBITS**

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

The Work Plan presents Program activities and subtasks for the first year of the five years program. 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 #1 by individual months. 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**

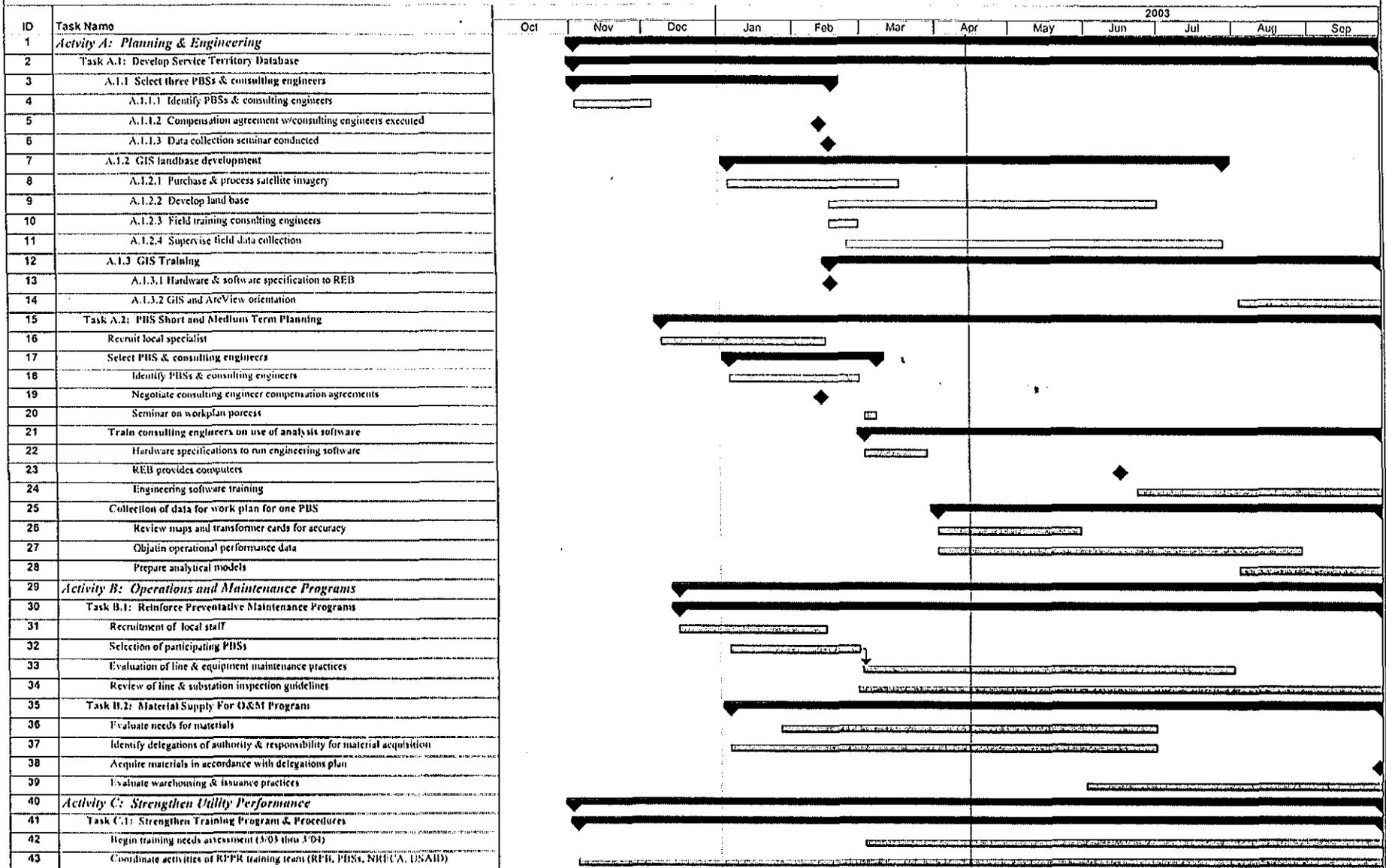
The Budget Information is presented as projected expenditures for Year #1 funded for USG FY 2003, covering the period from the Program's starting date of 11/01/02 through 9/30/03.

**EXHIBIT - A**

**IMPLEMENTATION SCHEDULE**

**Focus on Year #1**

## RPPR II First Year Workplan and Implementation Schedule



1 Project: RPPR II  
Date: September 2002

Task [Symbol]  
Progress [Symbol]  
Milestone [Symbol]

Summary [Symbol]  
Rolled Up Task [Symbol]  
Rolled Up Milestone [Symbol]

Rolled Up Progress [Symbol]  
Split [Symbol]  
External Tasks [Symbol]

Project Summary [Symbol]  
Group By Summary [Symbol]

### RPPR II First Year Workplan and Implementation Schedule

ID	Task Name	2003											
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
44	Support REB training academy development												
45	Curriculum development improvement program												
46	Regional & other training tours												
47	<b>Task C.2: Enhance Computerization Program</b>												
48	Computerization assessment report												
49	Implementation plan for IIQ LAN												
50	Continue application software development at PBSs												
51	Develop exit strategy for NRECA computerization support												
52	Evaluate internet communications between IIQ and PBSs												
53	<b>Activity D: Optional Programs</b>												
54	<b>Task D.1: Engineering and Construction Standards</b>												
55	Recommend system changes required to deal with neutral theft												
56	Review distribution construction standards												
57	Review equipment specifications												
58	<b>Task D.2: Socio Economic Impact Assessment</b>												
59	Baseline data collection												
60	Strengthen monitoring and socio-economic analytic capability at REB												

2 Project: RPPR II  
Date: September 2002

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

**EXHIBIT - B**

**STAFFING PATTERN**

**Focus on Year #1**

RPPR II PROGRAM - Oct. 2002 to September 2003 - Staffing Schedule - Annual Work Plan Yr #1

Revision Date: 4/18/03 - Supersedes: 1/06/03

Position	5 Yr Totl	Year #1												Yr 1		Year 2				Yr 2		Year 3				Yr 3		Year 4				Yr 4		Year 5				Yr 5						
		10/02	11/02	12/02	1/03	2/03	3/03	4/03	5/03	6/03	7/03	8/03	9/03	Ttl	Cum	10/03	1/04	4/04	7/04	Ttl	Cum	10/04	1/05	4/05	7/05	Ttl	Cum	10/05	1/06	4/06	7/06	Ttl	Cum	10/06	1/07	4/07	7/07	Ttl	Cum					
<b>Long-Term Advisors</b>																																												
1 COP:Inst. & Pers. Dev. Advisor	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
2 Engg. & Operations Advisor	60		0.5	1	1	1	1	1	1	1	1	1	10.5	10.5	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
<b>Subtotal LTA Advisors</b>	120		1.5	2	2	2	2	2	2	2	2	21.5	21.5	6	6	6	6	24	24	6	6	6	6	24	24	6	6	6	6	24	24	6	6	6	6	24	24	6	6	6	6	24	24	
<b>Short-Term Specialists</b>																																												
1 GIS Specialist - Waddle	15		0.25	0.25	0.5	0.25	0.25	0.5	0.5	0.125	0.125	0.5	3.5	3.5	1	1	1	0.5	3.5	3.5	1	1	1	0.5	3.5	3.5	0.5	1	0.5	0.25	2.25	12.75	0.5	1	0.5	0.25	2.25	12.75	0.5	1	0.5	0.25	2.25	12.75
2 Engineering Specialist - VanCoovering	15		0.25	0.25	0.25	1					0.25	0.5	3.5	3.5	1	1	1	0.5	3.5	3.5	1	1	1	0.5	3.5	3.5	0.5	1	0.5	0.25	2.25	12.75	0.5	1	0.5	0.25	2.25	12.75	0.5	1	0.5	0.25	2.25	12.75
3 Maintenance Systems Specialist - Stanley	12											1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
4 Planning Specialist - Cross-Smith	12		1	0.5								1	4.5	4.5	1	1	1	1	4.5	4.5	1	1	1	1	4.5	4.5	1	1	1	1	4.5	4.5	1	1	1	1	4.5	4.5	1	1	1	1	4.5	4.5
5 Materials Specialist - TBA	6											1	1.5	1.5	1	0.5			1.5	1.5	1	0.5			1.5	1.5	1	0.5			1.5	1.5	1	0.5			1.5	1.5	1	0.5			1.5	1.5
6 Training Specialist - TBA	6											1	1.5	1.5	1	1	1	1	1.5	1.5	1	1	1	1	1.5	1.5	1	1	1	1	1.5	1.5	1	1	1	1	1.5	1.5	1	1	1	1	1.5	1.5
7 Computerization Specialist - Kays/TBA	6		1	0.5								1	2.5	2.5	1	0.5			2.5	2.5	1	0.5			2.5	2.5	1	0.5			2.5	2.5	1	0.5			2.5	2.5	1	0.5			2.5	2.5
<b>Subtotal ST Specialists</b>	72		2.5	1.5	0.75	1.25	0.25	0.5	1.25	1.5	0.625	0.75	20.5	20.5	7	8.5	1.5	1	19	19.5	7	8.5	1.5	1	19	19.5	4	4.5	1	0.5	12.5	67.5	4	4.5	1	0.5	12.5	67.5	4	4.5	1	0.5	12.5	67.5
<b>TOTALS: Expert Adv/Specialts</b>	192		4	3.5	2.75	3.25	2.25	2.5	3.25	3.5	1.25	1.5	42	42	13	17.5	3	1	38	39	13	17.5	3	1	38	39	8	11.5	2	1	52	135	8	11.5	2	1	52	135	8	11.5	2	1	52	135
<b>Local Professionals</b>																																												
1 Trng Director Trng & Curriculum Dev	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
2 Trng Curr Dev Specialists (Management)	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
3 Trng Curr Dev Specialists (Finance)	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
4 Trng Curr Dev Specialists (Engg/Tech)	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
5 Trng Computer Instruc Lab	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
6 Trng Support - Data Entry A	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
7 Trng Support - Data Entry B	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
8 Trng Support - Computer Graphics	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
9 Electric Utility Engineer	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
10 Maintenance Engineer	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
11 GIS Specialist - A	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
12 GIS Specialist - B	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
13 Director Computer Syst Development	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
14 Systems Analyst - A	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
15 Systems Analyst - B	54		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
16 Systems Analyst - C	48		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
17 Systems Analyst - D	36		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
18 Socio-Economist	36		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
19 Data Management Admn (Soc/Ec Units)	36		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
<b>TOTALS: Local Professionals</b>	1082		17	17	17	17	17	17	17	17	17	17	207	207	57	63	57	57	228	217	57	57	57	57	228	206.5	48	48	48	48	192	857	48	48	48	48	192	857						
<b>Local Project Office Staff</b>																																												
1 Office Manager/Administrator	60		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
2 Controller	50		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12
3 Accountant	50		1	1	1	1	1	1	1	1	1	1	11	11	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3	3	3	12	12	3	3</				

**EXHIBIT - C**

**BUDGET INFORMATION**

**Focus on Year #1**

## RURAL POWER FOR POVERTY REDUCTION (RPPR) II PROGRAM

Monthly Financial Projection and Budget For Year #1 (Oct. 2002 to Sept 2003)

Budget Information -- For Use with Year #1 Work Plan

Revision Date: 04/14/03; Supersedes: 01/16/03

		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
		October	November	December	January	Feb	March	April	May	June	July	August	September	Total
Financial Category		2002	2002	2002	2003	2003	2003	2003	2003	2003	2003	2003	2003	Amounts
P.A.			\$ 133,522	\$ 156,447	\$ 93,778	\$ 96,237	\$ 91,087	\$ 125,137	\$ 141,890	\$ 134,794	\$ 133,367	\$ 126,840	\$ 138,044	\$ 1,371,141
L.C.			\$ 47,165	\$ 63,398	\$ 49,415	\$ 49,415	\$ 78,565	\$ 64,062	\$ 54,538	\$ 58,676	\$ 55,965	\$ 51,565	\$ 49,365	\$ 622,132
*GOB (Tk.)			\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 805	\$ 8,851
Total		\$ -	\$ 181,492	\$ 220,650	\$ 143,998	\$ 146,457	\$ 170,457	\$ 190,003	\$ 197,232	\$ 194,274	\$ 190,137	\$ 179,210	\$ 188,214	\$ 2,002,123
USAID	Monthly		\$ 180,687	\$ 219,845	\$ 143,194	\$ 145,652	\$ 169,652	\$ 189,199	\$ 196,427	\$ 193,469	\$ 189,332	\$ 178,405	\$ 187,409	\$ 1,993,272
	FY Qtrs.		1st FY 03:	\$ 400,533		2nd FY 03:	\$ 458,498		3rd FY 03:	\$ 579,096		4th FY 03:	\$ 555,146	

- Notes:
- All figures shown for P.A. and L.C. for all months are budget figures for Grant Funding and in line with budget incorporated into the Contract between USAID and NRECA.
  - Budget figures are in line with information provided to REB for inclusion in the TAPP prepared to RPPR II that is in the approval process of the GOB.
  - The GOB charges remain at original estimates for total of 5.6 lac for the year and are spread equally over all the months and included in the TAPP.

## RURAL POWER FOR POVERTY REDUCTION (RPPR) II PROGRAM

Monthly Financial Projection and Budget For Year #1 (Oct. 2002 to Sept 2003)

Budget Information -- For Use with Year #1 Work Plan

Revision Date: 04/14/03; Supersedes: 01/16/03  
In Lac Taka @ Tk 58/US\$

		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
		October	November	December	January	Feb	March	April	May	June	July	August	September	Total
Financial Category		2002	2002	2002	2003	2003	2003	2003	2003	2003	2003	2003	2003	Amounts
P.A.		-	77.44	90.74	54.39	55.82	52.83	72.58	82.30	78.18	77.35	73.57	80.07	795.26
L.C.		-	27.36	36.77	28.66	28.66	45.57	37.16	31.63	34.03	32.46	29.91	28.63	360.84
*GOB (Tk.)		-	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	5.13
Total		-	105.27	127.98	83.52	84.94	98.86	110.20	114.39	112.68	110.28	103.94	109.16	1,141.21

- Notes:
- All figures shown for P.A. and L.C. for all months are budget figures for Grant Funding and in line with budget incorporated into the Contract between USAID and NRECA.
  - Budget figures are in line with information provided to REB for inclusion in the TAPP prepared to RPPR II that is in the approval process of the GOB.
  - The GOB charges remain at original estimates for total of 5.6 lac for the year and are spread equally over all the months and included in the TAPP.