

5. Projects Progress – Category wise

No	Project Name	Region	Value RO'000	As per Contractor		Extension Date	Planned Progress	% of work done	Status
				Start Date	End Date				
Electrification Program Projects									
1	EPC for Power Plant Phase II (Extension of Phase I Power Plant with New DG sets to generate 40MW, 11Kv Power) in Al Duqm	Al Wusta	16,647	17/05/09	16/01/2011	-	10%	7%	●
2	EPC for 33/11kv Substation and 33kv Distribution Network at Al Duqm area.	Al Wusta	16,058	17/05/2009	15/12/2010	-	49%	35%	●
3	Construction of Al Duqm P/S Phase 1	Al Wusta	5,777	03/11/08	02/11/09	1/01/2010	82%	57%	●
4	EPC of 11/33kv system for power plant at Al Duqm Area	Al Wusta	2,256	11/03/09	09/02/10	-	74%	82%	●
Price Controls Projects									
1	Engineering, Procurement, Construction of New 11Kv Switch Gear Control System for Masirah plant	Al Sharqiya	265	9/11/2009	19/8/2010	-	17%	15%	●
2	Extention of 33kv overhead line for Interlinking Horat with Mudhai (Ayboot-1)	Dofar	159	30/8/2009	11/3/2010	-	60%	65%	●
3	Extension of 33kv overhead line to interlinking Ayboot-2 with Mudhai (Ayboot -1)	Dhofar	127	30/8/2009	11/3/2010	-	60%	65%	●
Sponsored Projects									
1	Construction of Al Duqm Desl. Plant	Al Wusta	10,189	09/03/08	07/07/09	07/01/10	96%	85%	●
2	Extension of Saih Al Kirat Power Station	Dhofar	1,230	19/10/08	30/08/09	27/9/2009	100%	90%	●
3	Electrical Distribution works (433& 11Kv Network Extension) to feed power supply to Adonib & Darzan	Dhofar	134	21/10/2009	2/05/2009	-	8%	4%	●

- Considerable delay/overrun - action being taken noted
- Potential delays or cost overrun or project disputes
- On time/budget & no issue or disputes park

(More details are available upon request)

6. Preventive & Corrective Actions.

a. No of interruption for November 09

Region	No. of Interruptions
Dhofar	5
Musandam	1
Al Wusta	5
Total	11

b. Formal Customer Complaints for November

Area	Complaints number	Complaints Details/type	RECO procedures
Musandam	7	Phone call complaints due to tripping, cable fault, Meter fault, & Jumper blown	All complaints was treated and solved in the required time frame.
Alwusta	117		

7. Changes affecting Quality Management System

Policies: The Quality, HSE & Confidentiality dead policies are established, displayed & communicated. No changes required.

Manual & Procedures: Quality manuals, SOP, are reviewed & fit for use. Circulated to all Departments and Authorized officials

Forms/Formats: The New forms & records (quality & operational forms) established as per QMS and circulated.

8. Recommendations for Improvement & Highlights

Employee of the month:

REAC continued its celebration of the (employee of the month) in order to stimulate the employees. REAC motivates its employees who achieve high performance during that month. In Nov 09 REAC honored two employees for months of September and October, one from Dhofar customer service department and other from operation department.

Calibration equipments

Calibration equipments and devices especially meter testers shall be identified and calibrated.



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Highlights

ISO 9001: 2008 Certification Audit

ISO 9001:2008 Certification (final stage) audit was held in the mid of this month. This audit covered the complete review of the implementation of procedures at department and regional office level. RAEC received the audit report and fixed the audit findings.

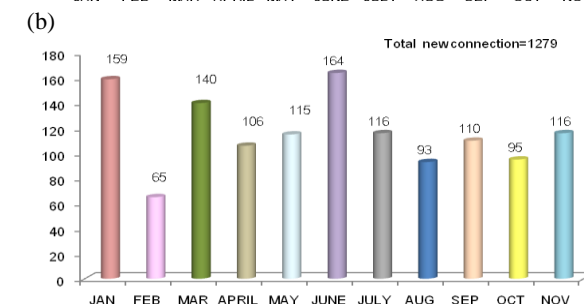
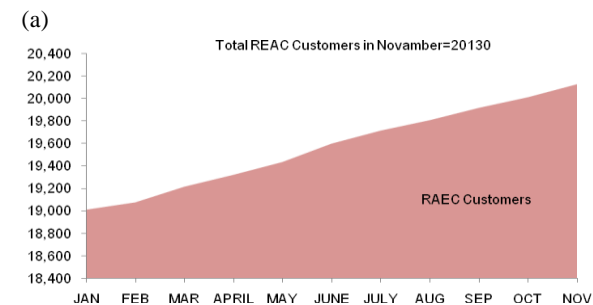
Lima incident:

An unfortunate fatal incident occurred in lima village-Musandam region, resulted in a death of a contractor staff. Preliminary incident report was produced and submitted to the Authority for Electricity Regulation and the final report is under process. RAEC is waiting for the final Autopsy (medical examination) report from Royal Oman police.

I. Review of Outstanding Actions from last MMR:

- a) HSE action plan progress was reviewed and actions enhanced.
- b) Data analysis as required by AER-EHC has been submitted.

2. (a) No. of Customers & (b) New Connections.



RAEC Monthly KPI's

3. Process Performance (Business Plan/Other KPI)

	Key Performance Indicator (KPI)	2007	2008	Monthly Actual (09)	Annual Target (09)
Finance					
1	Profitability ' millions RO (YTD Jan 09-Nov09)	(1.4)	(2.3)	7.43	1.02
2	Debt Collection – Government Accounts 'day	436	300	199	200
3	Inventory Obsolescence 'millions RO	9.4	8.2	9.82	7.0
Operations					
1	Fuel Efficiency (Kwh per litre)(YTD)	3.3	3.3	3.5	3.5
2	System Losses (technical + non technical)(YTD)	17%	14%	10.56%	15%
3	Compliance with License Condition	50%	67%	82%	90%
Customer					
1	Customer Average Interruption Duration 'min (CAIDI)	106	106	72	90
2	System Average Interruption Duration 'mins (SAIDI)	1.6	1.06	.0391	1.0
3	System Average Interruption Frequency (SAIFI)	0.015	0.015	.0005	0.014
Human Resources					
1	Employee Count – directly employed by RAEC	202	211	218	229
2	Omanization %	94	90	89	87
3	Number of Recorded Accidents on Job	0	0	1	0

Indicators	Actual Nov 09	YTD Nov 09
Power (Kwh) Generated (net)	25,217,483	342,866,099
Power (kwh) PDO Interconnection	2,359,105	38,314,425
Power (kwh) Supplied	26,566,601	340,913,852.9
Water (m3) Desalinated	78,321	832,937
Water (m3) sent out	79,992	813,694

4-Legal, Statutory & Regulatory Compliance

Actions taken to make certain License Conditions fully compliant

- Condition (4): Economic Purchase:**
 A new purchase manual has been produced and approved. The purpose of the manual is to provide a step-by-step guide to various standard Procurement practices required to procure materials and services and to provide a guideline to RAECOs procurement practices. Standard practices prevalent for procurement of goods, works, services etc. through quality and cost based competition, process of tendering, evaluation of bids, award of contract etc. are discussed and procedures and guidelines are developed and described in this Manual.

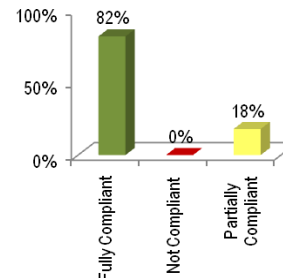
RAECOs procurement manual serves as a daily desktop manual to identify and instruct personnel on how to properly conduct a purchasing activity in accordance with Procurement standard practices, categories and OMR thresholds from the initial request through closing of an activity. The Purchase manual will take place in January 2010.

Other KPI's

REVENUE R.O. '000	YTD Budget	YTD Actual
Electricity sales to customers	2,997	3317
Electricity Sales to Government	1,600	1,694
Electricity sales to OPWP	4,687	5,737
Water sales to Water dept	2,090	1,604
Government Subsidy	22,454	26,850
Other Revenue	1,265	1,269
Total	35,093	40,471

OPEX R.O. '000	YTD Budget	YTD Actual
Cost of Sales		
Power Purchases Expenses	347	400
Plant Operations Contract Fees	3,267	3,081
Diesel Consumption	16,667	17,399
Spares & consumable Expenses	2,698	2,115
Maintenance and repairs Expenses	1,403	1,059
Other Direct costs	660	383
Total	25,042	24,437
Admin & other operating expenses		
Salaries & Allowances Expenses	2,947	2,776
Other expenses	2,968	2,490
Total	5,915	5,266
Total OPEX R.O. '000	30,957	29,703
Profit/(loss) before tax	981	7,435

% of Compliance



Overall compliance to license conditions has reached 82%. It is targeted to achieve 90% overall compliance by the end of this year.

Financial & Operational Results

