

MONTHLY PROGRESS REPORT FOR CONTRACT NO. 500-00-036

PROJECT 1.1 – PROGRAM PLANNING AND ANALYSIS

REPORT PREPARED BY: COMMONWEALTH ENERGY TEAM

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What we planned to accomplish this period:

The CE Team continues to anticipate that the Commission PIER staff will provide comments or approval on both the *Final Prioritization Report* and the *Draft Project 1.1 Program Planning and Analysis Report* submitted by the CE Team in early October.

What we actually accomplished this period:

Task 1.1.10: Prepare Prioritized List of Projects for PV and Biogas Systems

- The CE Team continues to seek either final approval or further comments on the *Final Report* submitted to the Commission PIER staff on October 6th

Task 1.1.11b: Prepare Draft Final Report

- The CE Team awaits final approval or comments on the *Draft Final Report* submitted on October 6th

How we are doing compared to our plan:

Work on the Program Planning and Analysis Project cannot move forward to its completion until the Commission approves (or provides comments) on the two submitted task deliverables identified above – Tasks 1.1.10 and 1.1.11b. Although there have clearly been challenges and associated delays within a few of the Project 1.1 tasks, the majority of these issues have been resolved, and have not seriously affected the revised project schedule (Exhibit B) or the overall project budget.

Significant problems or changes:

There are no significant fiscal problems to report during this period and work has proceeded to its current point within the overall Project 1.1 budget. The primary consideration

affecting the overall Project 1.1 and the Commonwealth Mini-Grid Program schedule was the relationship between the Commonwealth Business Plan and the overall Mini-Grid Program in relation to the individual projects and their tasks. The results of the guidance offered on broad programmatic issues, was addressed within the decision-making framework model that was used to evaluate and prioritize the biogas and BI-PV project opportunities. The draft framework of the model submitted to the Commission in February 2004, together with the guidance received from the Commission Program Manager at the March 9th meeting, was to enable this project to be completed in a manner consistent with the overall Program and Commonwealth Business Plan objectives. Currently, the completion of the Task 1.1.11c deliverable (*Project 1.1 Final Program Planning and Analysis Report*) awaits Commission approval of both the Task 1.1.10 *Final Prioritization Report* and the Task 1.1.11b *Draft Program Planning and Analysis Report*, submitted to the Commission PIER Contract Manager in the first week of October.

What we expect to accomplish during the next period:

The CE Team anticipates that the Commission will provide comments and/or approval on both the *Final Prioritization Report* under Task 1.1.10 and the *Project 1.1 Draft Program Planning and Analysis Report* under Task 1.1.11b.

Table 1: Summary of Project Status and Deliverables – Project 1.1

Task No.	Description	Start Date		Due Date		Status (%)
		Planned	Actual	Planned ¹	Actual ¹	
1.1.1	Review previous CA technical & market potential assessments	6/5/02	6/5/02	8/4/02	10/31/02	100%
1.1.2a	Develop DB of Agricultural Facilities	6/19/02	7/20/02	01/17/03	11/04/03	100%
1.1.2b	Develop Ag GIS report	6/19/02	8/12/02	01/17/03	11/04/03	100%
1.1.3a	Develop Landfill DB	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.3b	Develop Landfill GIS report	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.4a	Develop WWT facility DB	6/19/02	6/19/02	10/31/02	12/15/02	100%
1.1.4b	Develop WWT GIS report	6/19/02	6/19/02	10/31/02	12/15/02	100%
1.1.5	Develop BIPV systems DB	8/5/02	8/5/02	12/03/02	2/5/03	100%
1.1.6	Develop T&D System DB	6/5/02	6/26/02	02/16/03	06/10/03	100%
1.1.7	Market Potential Assessment	11/10/02	9/13/02	08/01/03	DR: 7/31/03 FR: 8/05/04	100%
1.1.8	Develop Generation Profiles	12/11/02	8/15/02	09/08/03	DR: 9/08/03 FR: 8/05/04	100%

Table1: Summary of Project Status and Deliverables – Project 1.1 (Continued)

Task No.	Description	Start Date		Due Date		Status (%)
		Planned	Actual	Planned ¹	Actual ¹	
1.1.9 a	Conduct Power Flow Analysis (T&D Model)	10/14/02	09/23/02	02/16/03	06/10/03	100%
1.1.9 b	Conduct Power Flow Analysis (Summary Reports)	11/15/02	09/02/03	09/11/03	DR: 09/12/03 FR: 11/28/03	100%
1.1.10	Prepare Prioritized List of Projects for PV and Biogas Systems	12/03/02	11/04/02	DR: 09/10/03	DR: 9/10/03 FR: 10/6/04	99%
1.1.11a	Prepare Draft Report Outline for Project 1.1	1/17/03	02/10/03	02/21/03	7/13/03	100%
1.1.11b	Prepare Draft Report for Project 1.1	3/08/03	04/18/03	09/26/03	FR: 10/6/04	99%
1.1.13	Develop M&E Plans	6/5/02	7/15/03	05/29/03		80%

Note 1: “Planned” dates per revised Program Schedule submitted to CEC on September 17, 2003. “Actual” Dates include both the draft report (DR) date (above) and final report (FR) submittal dates (below), where appropriate.

Explanation of any Difference(s) in Project 1.1 Schedule

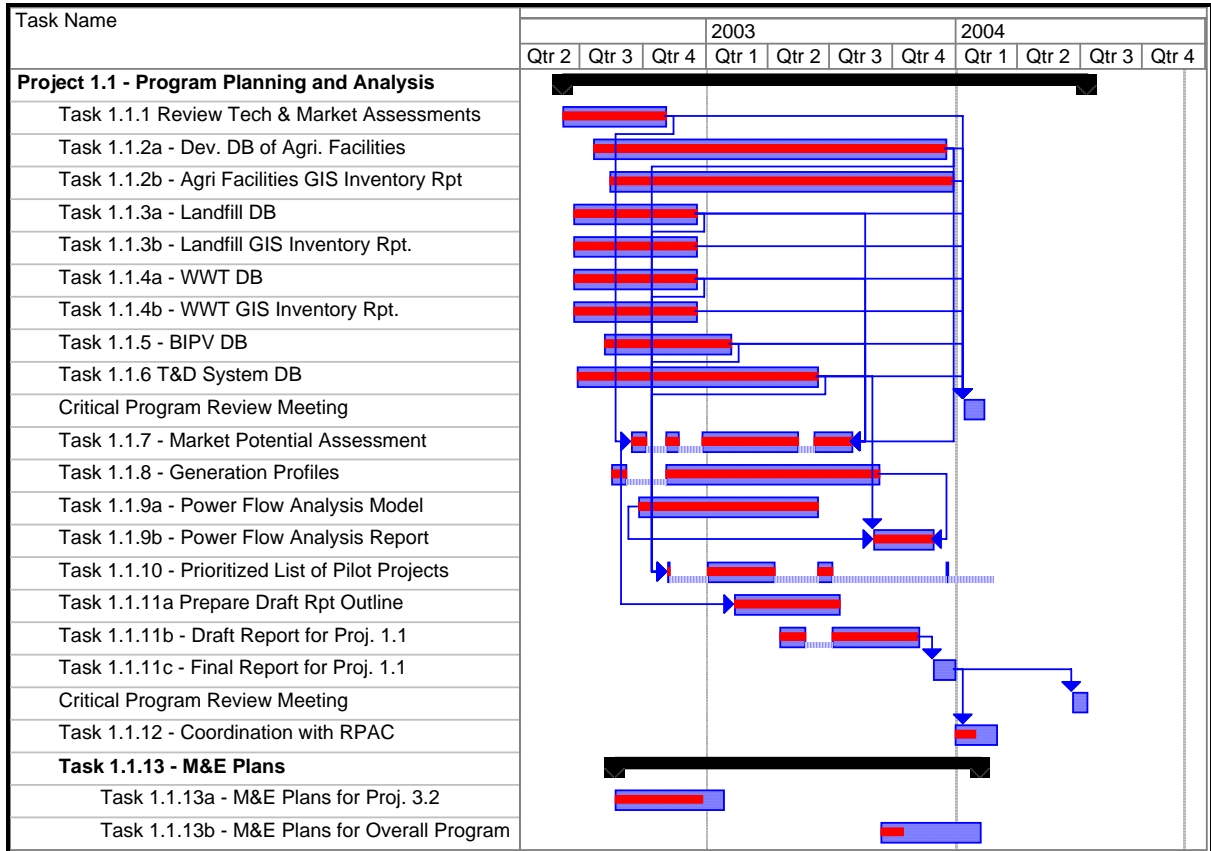
The following listing provides the explanation for the reported changes in the schedule at the project task/deliverable level:

Task 1.1.10 Prepare Prioritized List of Projects for PV and Biogas Systems – This task started on schedule. Its completion has been delayed by approximately nine months to allow for incorporation of the findings of the expanded Mini-Grid analysis, incorporation of the Commonwealth Business Plan goals and objectives, and the enhanced framework within the process of prioritizing the identified projects under the Program.

Task 1.1.11 – Prepare Final report - The start of this task was delayed to accommodate the completion of the tasks related to the agricultural waste database and inventory report, as well as to allow for incorporation of the Mini-Grid T&D impacts analysis and further guidance of the RPAC. These changes, however, are consistent with other aspects of the program, which needed to await incorporation of the findings of the Mini-Grid analysis. The finalization of this report was delayed by approximately nine months to allow for incorporation of the prioritization results. The Project Team now only awaits approval (or further comments) on the Task 1.1.11b Draft Report before the final project deliverables can be completed and submitted.

Overall Schedule for Project 1.1:

Commonwealth Energy PIER Renewables Affordability Mini-Grid Program Status Report



Overview of Fiscal Status:

Table 2 below summarizes the fiscal status of Project 1.1 by task as of the end of the current reporting period.

Table 2: Fiscal Status by Task – Project 1.1

Task Number	Budget	Invoiced To-Date	Fiscal Status *
1.1.1	\$ 18,902.00	\$18,902.00	OB
1.1.2a	\$ 85,562.00	\$85,562.00	OT
1.1.2b	\$ 100,562.00	\$100,562.000	OT
1.1.3a	\$ 66,865.00	\$66,865.00	OT
1.1.3b	\$ 66,865.00	\$66,865.00	OT
1.1.4a	\$ 93,136.00	\$93,136.00	OT
1.1.4b	\$ 93,136.00	\$93,136.00	OT
1.1.5	\$ 87,177.00	\$85,780.00	OT
1.1.6	\$ 98,840.00	\$98,840.00	OT
1.1.7	\$ 96,896.00	\$96,896.00	OT

Table 2: Fiscal Status by Task – Project 1.1 (continued)

Task Number	Budget	Invoiced To-Date	Fiscal Status *
1.1.8	\$ 26,363.00	\$26,363.00	OT
1.1.9a	\$ 37,040.00	\$37,040.00	OT
1.1.9b	\$ 59,134.00	\$59,134.00	OT
1.1.10	\$172,132.00	\$0	OT
1.1.11a	\$ 18,540.00	\$18,540.00	OT
1.1.11b	\$114,046.00	\$0	OT
1.1.11c	\$27,809.00	\$0	OT
1.1.12	\$ 41,357.00	\$0	OT
1.1.13	\$ 25,251.00	\$0	OT

*Fiscal Status – Please indicate if you are “On Track” (OT), OverBudget (OB), or UnderBudget (UB)