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Work Program I

2001

VP Notes; Busi.Rev.Mtgs VP; MD/VP Review Fact Sheet; Sector Bd.Compact;
Thematic Grp;

FY01

WORK
PROGRAM
I

PSD



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PSD - Work Program I - VP Notes, Business Review Meetings VP, MD/VP
Review Fact Sheet, Sector Bd. Compact, Thematic Group - Fiscal Year 2002

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VP notes

Extn: 31141 PSICS
Subject: Weekly Budget Meeting Cancelled - Problem-Solving Open Hour Instead

Hello: Units are just finished with the TF Representation Letters and we are waiting for more information on the upcoming dashboard submission, so there is very little news to share VPU-wide. Hence, we're cancelling today's formal weekly meeting. Instead, anyone who has a question (technical, policy, process, etc.) can drop by my office during the 2:30 - 3:30.

If you're interested in coming by, please give me a call so I can make sure you don't have to wait.

What's happening:

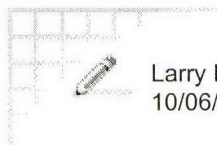
1. P&T projects are coming in. The first group of projects have been funded and finalized and budget transfers have been made to the owning units. I see my in-box has another set and will work on them today.
2. We will be doublechecking with units whose submissions are missing one or more TF rep letters just to make sure of the status of the missing letters.
3. CRM should be responding on a discrepancy in dashboard numbers. Once we are clear on the guidelines for the revised dashboard, we will discuss how the dashboard should be prepared at the unit level -- hopefully at the next weekly meeting.
4. We're continuing to push for the additional VPU sustaining cost and will distribute that when it is received.
5. We shared the cost elements that are used in calculating indirect costs with IFC so that they can determine what their indirect costs would be under the same calculation. This will help us both determine if there is a significant difference in the costing of cross support between the two organizations.
6. Please send me a list of any anomalies in the code, acronym, usage for your unit. I need to prepare a composite list of all corrections needed in our organizational hierarchy in SAP and Lotus Notes. For example, PSAPF (PPIAF) should be PSDPF; Stella tells us that the ICBS (chargeback) still uses old acronyms for PSD.
7. PSIVP had its first quarter meeting with the MDs. The discussion went well. Major items covered were disconnect between Regional and PSIVP estimates of cross support, our major staff reduction and trying to find out where the bottom is, our position in supporting the Bank's objectives.
8. The institution is making available additional funds from two sources: travel program savings and redundancy program assistance. It looks like we might get a modest distribution from the travel program of about \$55,000. Based on HR calculations using projected reductions shown in our dashboard submission, we have a potential of over \$600,000 in redundancy/MAS relief. Both of these figures are for the VPU as a whole. Every little bit helps!
9. Leave Plans. As we're coming up to the Christmas holiday period soon, please check your schedules so that at next week's budget meeting we can record who is going to be out during through the end of the calendar year.

On our side, Larry will be out on leave for the next 2 weeks, in for a week, then out for again at the Harvard Executive Development Program. I will take some time out closer to the end of December.

Think that's about all the news from here. If you have something to share or if I've forgotten something, please respond to all on the distribution list. Thank you, Caroline

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1765 (110)



Larry F. Smucker
10/06/2000 03:32 PM

Extn: 33242 PSICS
Subject: MD/VP business review meetings - First Quarter, FY01

Minouche will meet with Shengman and others in 10 days-2 weeks (date not yet set) to discuss FY 01 work programs, budgets, and deliverables. I would like to get your input to our submission for this meeting by next Wednesday or Thursday at latest. We are required to submit this material at about the time Minouche returns on October 16.

The meeting will be structured around five questions, which I would appreciate your help on. The questions are largely qualitative, as shown below.

1. ***FY01 Plan:*** Please discuss briefly the key management decisions that underpin the staffing and budget plans recently submitted to CRM. Describe briefly what cost-reduction measures are being taken and their potential impact on the FY01 and FY02 work programs. What will be the key outputs of your network in FY01? What support will you require from the regional programs to achieve them? How will you provide effective support to the Bank's country programs?

Comment:

We have already submitted our estimated expenditures (VPU aggregated view) to the MDs in the format of the new performance "dashboard" (see attachment) which the managing directors will be using this year to monitor the budget. These data were developed with the close involvement of your budget officers and managers, as well as our HR team. We are showing an overrun potential of 3.5 m. - 4.0m. We must can and must bring this down, and will be monitoring budget/staffing closely with you each month.

What I would appreciate receiving from you is: any additional measures you have taken to contain costs, the identification of key FY01 outputs of your department (and its sector boards), and your plans for support to the Bank's country programs (e.g. PRSPs). Plans for professional and technical training and thematic groups should also be discussed briefly, in the context of our very tight budgets in these areas.

2. ***Given the significant staff reductions taking place in the regional units, what are you doing to ensure that the Sector Boards are effective facilitators of cross region/network staff movements and cross support and thus help maintain the necessary skills mix within your sector(s)?***

Comment: the question is sector board specific. Please be very candid in outlining any problems you may be having in the areas of cross support demand, facilitation of work across VPU boundaries, and the maintenance of professional quality in the various technical families which your sector boards handle, during the current tight budget period. With regard to the GPGs, some of which are outside the sector board orbit, Minouche will need to know how your negotiations with regions on cross support are proceeding, and whether WPAs are being worked out with the regions.

3. ***What measures are you taking to ensure the sector(s) under your Network achieve the FY01 quality targets (lending, portfolio and ESW)? Please focus only in those areas which are / have been problem areas.***

Comment: a brief discussion of specific tasks being undertaken during FY01 in connection with pipeline and portfolio quality. In a sense, these are among our most visible "deliverables".

4. **Q1 Actuals:** *Are there any significant deviations in the deliverables, staffing and expenditure data in Q1 with respect to your plans? Do you foresee any changes in the end-year estimates for deliverables, staffing or budgets based on Q1 results?*

Comment: self explanatory. This will be a more relevant question at midyear, as original plans and first quarter results are very close together in time, and first quarter outturn shows the effects of summer vacations. However, to the extent that first quarter results give you some idea where things are headed this year -- for example, the current strength of the lending pipeline in key sectors -- please let us know.

5. **Risk Assessment:** *Given the increasing external scrutiny to which the Bank is subject to, as highlighted by the findings of the risk management task force report presented to the Audit Committee and CODE on 7/14/2000 please provide a brief assessment of the development effectiveness, business operating, financial and reputational risks your VPU is most vulnerable to*

Comment: On July 14, 2000 the "Risk Management Task Force Report" (CODE2000-78) was sent to CODE for discussion on July 26. The report covered risk in four broad categories: development effectiveness (compliance with safeguard and fiduciary policies, among other things), business operations (systems, budgeting and accounting, trust funds, et.al.), financial (credit risk, market risk), and reputational (the result of failure in the previous three categories).

While risk assessment is ongoing in these areas throughout the Bank, the report identified the need for a more coordinated approach with more explicit accountabilities. If you are interested in going through the report, I would be glad to make you a copy.

What we will need for the meeting with Shengman is your assessment of the major risks your department faces going forward.

By way of background, PSI's COSO workshop in early June (for directors/actings) contained one set of questions which dealt with risk assessment. In general, the answers to these questions (through electronic polling of the group at the time) indicated that the group was moderately dissatisfied with current risk assessment in the VPU. Questions included: understanding of the risks inherent in our VPU's work, effectiveness in periodically reviewing and assessing risk to achieving objectives, and the level of risk acceptable to the Bank when setting objectives.

I have attached the template which contains the 5 questions we must prepare, in case you would like to use it to send the response.

Thank you very much,

Larry

Dashboard



FY01 dashboard PSIVP

Template with 5 questions



QBR1_Subm_Networks

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PSI
Total VPU

TABLE 1. FY01 PLANNING - Staffing Projections

	End of FY00	FY01				Total FY01
		End of Q1	End of Q2	End of Q3	End of Q4	
1 Number of Washington Based Staff						
2 Regular GE+ Staff (incl. LT Consultants)	220	210	196	188	184	
3 Regular GA-GD Staff (incl. LT Temps)	85	85	82	81	79	
4 Other Staff (TF Programs, Secondments,...)	36	39	40	40	37	
Total Number of Washington Based Staff	341	334	318	309	300	
5 Number of Terminations		13	20	7	11	51
6 Number of External Hires		11	7	-	2	20
7 Number of Net Other Inflows/(Outflows)		(5)	(3)	(2)	-	(10)
<i>Net Increase (Reduction) of Washington Staff</i>		<i>(7)</i>	<i>(16)</i>	<i>(9)</i>	<i>(9)</i>	<i>(41)</i>
8 Avg. Annual Salary per GE+ Staff (\$000s)	101	107	107	107	107	
9 Avg. Annual Salary per GA-GD Staff (\$000s)	40	43	43	43	43	
10 GE+ Salaries (\$000s)		5,776	5,454	5,158	4,997	21,385
11 GA-GD Salaries (\$000s)		904	888	867	851	3,511
Total Washington Based Salaries (\$000s)		6,681	6,342	6,025	5,848	24,897
12 Number of Country Office Based Staff						
13 Regular GE+ Staff (incl. LT Consultants)	1	1	1	1	1	
14 of which Washington Appointed	1	1	1	1	1	
15 Regular GA-GD Staff (incl. LT Temps)	-	1	1	1	1	
16 Other Staff (TF Programs, Secondments,...)	100	96	96	96	96	
Total Number of Country Office Based Staff	101	98	98	98	98	
17 Number of Terminations		9	-	-	-	9
18 Number of External Hires		6	-	-	-	6
19 Number of Net Other Inflows/(Outflows)		-	-	-	-	-
<i>Net Increase (Reduction) of C.O. Based Staff</i>		<i>(3)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(3)</i>
20 Avg. Annual Salary per GE+ Staff (\$000s)	45	48	48	48	48	
21 Avg. Annual Salary per GA-GD Staff (\$000s)	10	11	11	11	11	
22 GE+ Salaries (\$000s)		12	12	12	12	48
23 GA-GD Salaries (\$000s)		3	3	3	3	11
Total Country Office Based Salaries (\$000s)		15	15	15	15	59
Total Number of Staff						
24 Regular GE+ Staff (incl. LT Consultants)	221	211	197	189	185	
25 Regular GA-GD Staff (incl. LT Temporaries)	85	86	83	82	80	
26 Other Staff (TF, Secondments,...)	136	135	136	136	133	
Total Number of Staff	442	432	416	407	398	
27 Number of GH+ Staff		71	72	72	72	
28 Avg. Annual Salary per GE+ Staff (\$000s)		107	107	107	107	
29 Avg. Annual Salary per GA-GD Staff (\$000s)		42	42	42	42	
30 Total GE+ Salaries (\$000s)		5,788	5,466	5,170	5,009	21,433
31 Total GA-GD Salaries (\$000s)		907	891	870	854	3,522
Total Salaries (\$000s)		6,695	6,357	6,040	5,863	24,955

**PSI
Total VPU**

Table 2A. FY01 PLANNING - Quarterly BB Funding Sources and Expenditures

<i>Figures in \$ Thousands</i>	FY01 Plan						Projected Seasonality			
	Total	% of Cost Item	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1 BB FUNDING SOURCES EXPECTED										
2 Original FY01 Budget	18	-	4	4	4	4	25.0%	25.0%	25.0%	25.0%
3 Managed Overhead	-	-	-	-	-	-	25.0%	25.0%	25.0%	25.0%
4 Reimbursable Budget:										
FAO	-	-	-	-	-	-	25.0%	25.0%	25.0%	25.0%
TF Fee Income	2	-	0	0	0	0	25.0%	25.0%	25.0%	25.0%
GEF	-	-	-	-	-	-	25.0%	25.0%	25.0%	25.0%
Montreal Protocol	-	-	-	-	-	-	25.0%	25.0%	25.0%	25.0%
32 Other Reimbursables (e.g., NSA)	8	-	2	2	2	2	25.0%	25.0%	25.0%	25.0%
5 Cross Support Provided (incl. KM/Training)	18	-	2	9	5	2	10.0%	50.0%	30.0%	10.0%
6 Other Revenues (e.g., cost recovery)	1	-	0	0	0	0	25.0%	25.0%	25.0%	25.0%
7 Revisions to BB (e.g., contingencies, transfers)	3	-	0	1	1	0	20.0%	30.0%	30.0%	20.0%
TOTAL BB FUNDING SOURCES EXPECTED	48	-	9	17	13	9	19.2%	34.6%	27.1%	19.2%
8 BB EXPENDITURES PROJECTED										
Staff Salaries	22	64.0%	5	5	5	5	25.0%	25.0%	25.0%	25.0%
Staff Benefits	11	32.0%	3	3	3	3	25.0%	25.0%	25.0%	25.0%
Long Term Consultants	1	3.0%	1	0	-	-	60.0%	40.0%	0.0%	0.0%
Field Benefits	0	0.5%	0	0	0	0	25.0%	25.0%	25.0%	25.0%
Other Staff Costs	0	0.5%	0	0	0	0	10.0%	45.0%	20.0%	25.0%
Total Staff & LT Consultants	34	100.0%	9	9	8	8	26.0%	25.6%	24.2%	24.3%
Communications	0	2.0%	0	0	0	0	25.0%	25.0%	25.0%	25.0%
Information Technology	2	98.0%	0	1	0	1	20.0%	35.0%	20.0%	25.0%
Total Communications & IT	2	100.0%	0	1	0	1	20.1%	34.8%	20.1%	25.0%
Office Rent/Leases	-	0.0%	-	-	-	-	25.0%	25.0%	25.0%	25.0%
Depreciation	-	0.0%	-	-	-	-	25.0%	25.0%	25.0%	25.0%
Office Occupancy	3	92.0%	1	1	1	1	25.0%	25.0%	25.0%	25.0%
Office Equipment & Furniture	0	2.0%	0	0	0	0	10.0%	50.0%	25.0%	15.0%
Other Equipment & Building	0	6.0%	0	0	0	0	15.0%	40.0%	40.0%	10.0%
Total Equipment & Building	3	100.0%	1	1	1	1	24.1%	26.4%	25.9%	23.9%
TOTAL SUBSTANTIALLY FIXED COSTS	40		10	10	10	10	25.5%	26.2%	24.1%	24.3%
<i>as % of Total Expenditures</i>	<i>76.1%</i>		<i>78.7%</i>	<i>71.2%</i>	<i>79.9%</i>	<i>76.0%</i>				
9 Cross Support Purchased	1	100.0%	0	0	0	0	10.0%	25.0%	25.0%	35.0%
10 Net Intra-VPU Cross Support		100.0%	-	-	-	-	10.0%	25.0%	25.0%	35.0%
Short Term Consultants	3	81.0%	1	1	1	1	25.0%	35.0%	20.0%	20.0%
Temporaries	1	19.0%	0	0	0	0	40.0%	30.0%	15.0%	15.0%
Total ST Consultants and Temporaries	4	100.0%	1	1	1	1	27.9%	34.1%	19.1%	19.1%
Travel Airfare	1	71.0%	0	1	0	0	10.0%	55.0%	20.0%	15.0%
Travel Subsistence	1	27.0%	0	0	0	0	30.0%	40.0%	20.0%	10.0%
Travel Other	0	2.0%	0	0	0	0	25.0%	25.0%	25.0%	25.0%
Total Travel Costs	2	100.0%	0	1	0	0	15.7%	50.4%	20.1%	13.9%
Total Representation & Hospitality	0	100.0%	0	0	0	0	10.0%	30.0%	20.0%	40.0%
Advisory Management	1	14.0%	0	0	0	0	10.0%	30.0%	10.0%	50.0%
Press Conf/Meetings/Retreats	1	19.0%	0	0	0	0	15.0%	30.0%	15.0%	40.0%
Separations/Outplacements	-	0.0%	-	-	-	-	25.0%	25.0%	25.0%	25.0%
Training External	1	17.0%	0	0	0	0	25.0%	15.0%	10.0%	50.0%
Translation/Proof	0	5.0%	0	0	0	0	10.0%	20.0%	50.0%	20.0%
11 Chargeback Income Adjustment	(1)	-32.0%	(0)	(0)	(0)	(0)	10.0%	10.0%	40.0%	40.0%
Other Contractual Services	3	77.0%	1	1	1	1	25.0%	25.0%	25.0%	25.0%
Total Contractual Services	4	100.0%	1	1	1	1	25.1%	29.5%	14.9%	30.6%
Supplies/Printing/Subscriptions	0	70.0%	0	0	0	0	15.0%	30.0%	30.0%	25.0%
Internal Training	0	20.0%	0	0	0	0	10.0%	10.0%	40.0%	40.0%
Participant Costs	0	0.5%	0	0	0	0	10.0%	10.0%	70.0%	10.0%
12 FAO Expenses	-	0.0%	-	-	-	-	25.0%	25.0%	25.0%	25.0%
Other Indirect Costs	0	9.5%	0	0	0	0	25.0%	25.0%	25.0%	25.0%
Total Other Expenses	1	100.0%	0	0	0	0	14.9%	25.4%	31.7%	27.9%
TOTAL SUBSTANTIALLY VARIABLE COSTS	12		3	4	2	3	22.0%	33.7%	19.4%	24.4%
<i>as % of Total Expenditures</i>	<i>23.9%</i>		<i>21.3%</i>	<i>28.8%</i>	<i>20.1%</i>	<i>24.0%</i>				
TOTAL BB EXPENDITURES	52		13	15	12	13	24.6%	28.0%	23.0%	24.3%
UNDERRUN / (OVERRUN)	(4)		(4)	2	1	(3)	-	-	-	-

**PSI
Total VPU**

Table 2B. FY01 PLANNING - Quarterly Expenditures by Type of Service

<i>Figures in \$ Thousands</i>	FY01 Plan					Projected Seasonality			
	Total	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1 BB EXPENDITURES PROJECTED									
Supervision	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Lending	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
ESW / AAA	6	1	1	1	2	23.0%	25.0%	25.0%	27.0%
Aid Coordination	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Country Program Support	16	4	4	4	4	23.0%	25.0%	25.0%	27.0%
Client Training	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Total Client Services	21	5	5	5	6	23.0%	25.0%	25.0%	27.0%
Knowledge Management	8	2	2	2	2	23.0%	25.0%	25.0%	27.0%
Provide Training	2	1	1	1	1	23.0%	25.0%	25.0%	27.0%
Strategy Development	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Quality Assurance	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
External Partnership & Outreach	3	1	1	1	1	23.0%	25.0%	25.0%	27.0%
Business Development	3	1	1	1	1	23.0%	25.0%	25.0%	27.0%
Council & Sector Board Activities	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Research & Global Monitoring	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
<i>Total Sector & Global Services</i>	<i>18</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>5</i>	<i>23.0%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>27.0%</i>
Country Support Services	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
ACS Support to Products & Programs	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Resource Mobilization	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Total Operational Support Services	18	4	5	5	5	23.0%	25.0%	25.0%	27.0%
Receive Training	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Financial Services	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Treasury Support Function	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Control Services	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Facilities Management	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Institutional Information Technology	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Institutional Human Resource Management	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Institutional RM, Strategy & Change	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Corporate Legal Services	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Corporate Secretariat	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
External Relations	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Internal Relations	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Internal Audit	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Other Corporate Services	-	-	-	-	-	23.0%	25.0%	25.0%	27.0%
Total Institutional Services	2	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Unit & Administration Management	8	2	2	2	2	23.0%	25.0%	25.0%	27.0%
Unit-Specific IT Support	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Unit-Specific HR Management	0	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Unit-Specific RM, Strategy & Change	1	0	0	0	0	23.0%	25.0%	25.0%	27.0%
Total Sustaining Costs	10	2	3	3	3	23.0%	25.0%	25.0%	27.0%
TOTAL USES OF BB FUNDING	52	12	13	13	14	23.0%	25.0%	25.0%	27.0%

MD/VP Business Review Meetings – Q1 FY01

NETWORK VPUs

VPU Name

1. ***FY01 Plan:*** Please discuss briefly the key management decisions that underpin the staffing and budget plans recently submitted to CRM. Describe briefly what cost-reduction measures are being taken and their potential impact on the FY01 and FY02 work programs. What will be the key outputs of your network in FY01? What support will you require from the regional programs to achieve them? How will you provide effective support to the Bank's country programs?

2. *Given the significant staff reductions taking place in the regional units, what are you doing to ensure that the Sector Boards are effective facilitators of cross region/network staff movements and cross support and thus help maintain the necessary skills mix within your sector(s)?*

3. *What measures are you taking to ensure the sector(s) under your Network achieve the FY01 quality targets (lending, portfolio and ESW)? Please focus only in those areas which are / have been problem areas.*

4. **Q1 Actuals:** *Are there any significant deviations in the deliverables, staffing and expenditure data in Q1 with respect to your plans? Do you foresee any changes in the end-year estimates for deliverables, staffing or budgets based on Q1 results?*

5. **Risk Assessment:** *Given the increasing external scrutiny to which the Bank is subject to, as highlighted by the findings of the risk management task force report presented to the Audit Committee and CODE on 7/14/2000 please provide a brief assessment of the development effectiveness, business operating, financial and reputational risks your VPU is most vulnerable to*

MD/VP Business Review Meetings – Q1 FY01

NETWORK VPUs

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5. **Risk Assessment:** *Given the increasing external scrutiny to which the Bank is subject to, as highlighted by the findings of the risk management task force report presented to the Audit Committee and CODE on 7/14/2000 please provide a brief assessment of the development effectiveness, business operating, financial and reputational risks your VPU is most vulnerable to*

HD/UP Review
FACT SHEET



Maria Pilar Z. Bowyer Subject: PSAS FY01 Key Deliverables (IBRD)

12/29/2000 10:03 AM
38608 PSADR

- Development of PSD strategy for presentation to Board by end FY01;
- Corporate Governance work with support to OECD and Report on Observance of Standards and Codes (ROSC) Program and implement Global Corporate Governance Forum;
- Implement "rapid response" web-based knowledge delivery to internal and external clients;
- Develop output-based aid concepts and pilot projects;
- Continued delivery of internal and external training programs; and
- Cross Support to Bank Regions and IFC.

Maria Pilar (Rica) Z. Bowyer
Budget Officer
Private Sector Advisory Services
Room I-9-230
Tel No. (202) 473-8608
Fax No. (202) 522-3181
EMail: MBowyer@worldbank.org

To: Caroline S. Levenson
cc: Larry F. Smucker, Neil D. Roger, Stella G. Franco



Maria Pilar Z. Bowyer

Subject: Additional Information on PSAS FY01 Deliverables

01/02/2001 05:05 PM
38608 PSADR

Deliverables	Status	Amount (\$ 000)
Development of PSD strategy for presentation to Board by end June 2001	Internal and External circulation of 1st draft by end January	300 (BB)
Corporate Governance work with support to OECD	Participate in round tables organized by OECD scheduled in April, June and July	500 (DGF)
Implement Global Corporate Governance Forum	December 2000 was the first Donors' meeting. In March 2001, the steering committee will be set-up.	
Report on Observance of Standards and Codes (ROSC) Program	Series of six Country Assessment reports by September 2001 (3 due end FY01)	500 (Compact fund)
Implement rapid response web-based knowledge delivery to internal and external clients.	Ready for internal clients by February 2001 and for external clients by March 2001	200 (BB)
Develop output-based aid concepts and pilot projects	PSARR will issue a publication on global case studies late July/early August and a conference in September. PSAPP - Pilot Project currently being defined, likely LAC and ECA.	500 (BB)

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To: Caroline S. Levenson
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Maria Pilar Z. Bowyer

Subject: PSAS FY01 Key Deliverables (IBRD)

12/29/2000 10:03 AM
38608 PSADR

Series of Report
Cont. Assn. reports
(N9A) JAWK
Sept. 6 Reports (3 FY01 work)
1st half
Jan. call of 1st half not + etc.

- Development of PSD strategy for presentation to Board by end FY01;
- Corporate Governance work with support to OECD and Report on Observance of Standards and Codes (ROSC) Program and implement Global Corporate Governance Forum; (CDGF work)
- Implement "rapid response" web-based knowledge delivery to internal and external clients;
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- Continued delivery of internal and external training programs; and
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- 2nd Feb
Ext. Mail
+ \$1,000
Tax

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Budget Officer
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Tel No. (202) 473-8608
Fax No. (202) 522-3181
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Dec. 11/17
Down to M.A. # = setting
flexing com.

To: Caroline S. Levenson
cc: Larry F. Smucker, Neil D. Roger, Stella G. Franco

Global case of publication based on case studies (global)

late
sub
only by
sup. hpt

\$ 50,000
+ PPIAF
+ TNY



Maria Pilar Z. Bowyer

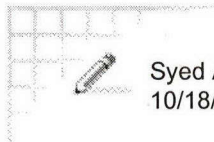
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cc: Larry F. Smucker, Neil D. Roger, Stella G. Franco



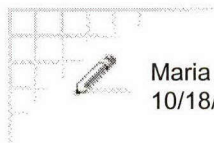
Syed A. Mahmood
10/18/2000 06:14 PM

Extn: 36856 PSADR
Subject: Re: Thursday Meeting Fact Sheet 

Rica/Caroline

Yes, the PSD strategy should come first. We should add "continued delivery of internal and external training programs" as the final bullet.

Syed
Maria Pilar Z. Bowyer



Maria Pilar Z. Bowyer
10/18/2000 01:31 PM

Extn: 38608 PSADR
To: Syed A. Mahmood
Subject: Thursday Meeting Fact Sheet

Syed,
Caroline tried to summarize PSAS' work program which you sent to Larry. Would this be a comprehensive submission for 3-5 bullets? Please see Caroline's comment re: the PSD strategy.

Rica
----- Forwarded by Maria Pilar Z. Bowyer/Person/World Bank on 10/18/2000 01:29 PM -----

Caroline S. Levenson 10/18/2000 12:36 PM

Extn: 31141 PSICS
To: Maria Pilar Z. Bowyer
Subject: Thursday Meeting Fact Sheet

Rica: Is the following an okay summary of Syed's submission? Actually, I would think PSD strategy would be most important and should be at the top. What do you think?

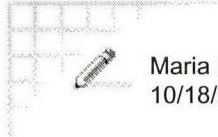
Implement "rapid response"

Work Program Summary

to internal + external clients

- Shift to web-based knowledge storage and delivery, including "remote" cross support.
- Development of PSD strategy for presentation to Board by FY01 end.
- Corporate governance work with support to OECD and Report on Observance of Standards and Codes (ROSC) Program. + implement global corporate governance forum
- Cross support to Regions continues to be a major part of PSD work, though at reduced levels. Bank + IFC
- continued del. of det. + ext. Prog. training
- Develop output-based aid concepts + pilot projects.

To: Maria Pilar Z. Bowyer
cc: Caroline S. Levenson



Maria Pilar Z. Bowyer
10/18/2000 08:40 AM

Extn: 38608 PSADR
Subject: Projected Cross Support per Region

We do not have this information handy (wish we still had CAM).

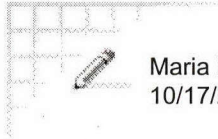
As of September, our total projected gross regional cross support is \$2.3M - no breakdown per Region. What we have is our actual cross support as of September per Region.

For your information, we also give support to projects managed by the Regions charged to the PPIAF TF.

ACTUAL CROSS SUPPORT PER REGION
as of September 2000

REGIONS	Sws	\$ 000	% of Reg Distribution (based on \$000)
SAR	9.26	33.32	8%
MNA	14.3	57.64	14%
AFR	31.19	104.50	25%
EAP	15.13	64.29	15%
ECA	27.17	109.63	26%
LCR	21.24	53.60	12%
TOTAL	118.29	422.98	

To: Caroline S. Levenson
Larry F. Smucker
cc: Stella G. Franco
Neil D. Roger



Maria Pilar Z. Bowyer
10/17/2000 04:19 PM

Extn: 38608 PSADR
Subject: Regional Cross Support Breakdown

Caroline is requesting (for Minouche's meeting with the Regional VPs) PSAS' projected **cross support per Region**. We do not have this information handy. When we did our individual cross support projection for the Units, we simply broke it down roughly 80% for Regions and 20% Other Units.

As of September, our projected regional cross support is \$2.3M - no breakdown per Region. What we have is our actual cross support as of September per Region:

ACTUAL CROSS SUPPORT PER REGION
as of September 2000

REGIONS	Sws	\$ 000	% of Reg Distribution (based on \$000)
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LCR	21.24	53.60	12%
TOTAL	118.29	422.98	

It is too early to give the % Regional distribution as of September as an indication of our full year support to each Region. If you have a feel as to the Regional requests, please modify the % and I'll apply it to our total projected amount. Or we can simply send her the first quarter information as is.

Rica

----- Forwarded by Maria Pilar Z. Bowyer/Person/World Bank on 10/17/2000 03:48 PM -----

Caroline S. Levenson 10/17/2000 02:41 PM

Extn: 31141 PSICS

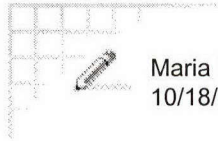
To: Maria Pilar Z. Bowyer, Margaret M. Walsh-Fernandes, Andres Londono, Francoise Aubry-Kendall, Maria-Teresa Rodrigo,
Subject: Regional Cross Support Breakdown

Hi: Almost all departments have submitted Regional cross support estimates for this FY. Minouche has appreciate this information and has asked if we could provide a Regional breakdown to aid her in her discussions with the Regional VPs.

So, we have to ask each department if they can provide the level of cross support expected to be provided to each Region. If we can gather this information by Thursday afternoon, we can put it in Minouche's briefing book for her discussions with the MDs on Tuesday.

Please let me know if you will have any difficulty providing this information. Thanks again, Caroline

To: Michael U. Klein
Neil D. Roger
cc: Stella G. Franco



Maria Pilar Z. Bowyer
10/18/2000 09:26 AM

Extn: 38608 PSADR
Subject: FIAS - IBRD

Caroline,
Per our conversation:

Deduct the following from your FACT Budget Table: (SAP report as of today)

PSAFB:	
Original Budget	\$952.4
Staff Cost:	131.8 (Staff Costs 169.4 less Time Reporting Adj 37.6)
Other Cost	(30.12) This shows as a negative under Actuals so you might

want to add this to your Other Costs figure of 291.

Rica

To: Caroline S. Levenson

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/175 PSAFB-DIV

Commitment itm Displayed in	Actuals 1 USD	Avail. Bgt 1 USD	
* WBG1/EXPENSE Total Expenses	101,580	850,843	
WBG1/A Staff Costs	169,367	169,367-	
WBG1/C Overheads	30,157-	30,157	
WBG1/E Time Reporting Adj	37,631-	37,631	
Total	101,580	850,843	

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/175 PSAFB-DIV

Commitment itm displayed in	Or An Bgt 1 USD	Rev An Bgt 1 USD	Commitment 1 USD
* WBG1/EXPENSE Total Expenses	952,423	952,423	0
WBG1/A Staff Costs	0	0	0
WBG1/C Overheads	0	0	0
WBG1/E Time Reporting Adj	0	0	0
Total	952,423	952,423	0

Setting of the report parameter:

Report name	ZFCGANNBGT
Report long text	Avail. Annual Bgt. for Funds Center Grp.
Form	ZFCGANNBGT Avail. Bgt. (An.FCG)
Report type	Form report

Basic information	
Report short text	
Report description	
Report author	WB3997
Created on	05/10/1999
Changed by	WB81981
Last changed on	09/25/2000
Time last changed	17:49:27
Last displayed on	10/18/2000
No. of times displayed	1968
No summarization data	
Initial list	Drilldown list

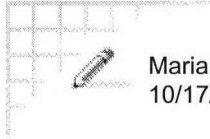
Additional Selection Conditions	
Fund	* BB* CP

Variable	
Funds Center Node	175
Budget version	0
Fiscal year	2001 2001
Period	1 1. Period
To period	12 12. Period
Commit. Item Node	*

Selected hierarchies	
CF centers	OSAP
centers	OSAP
mitment items	OSAP
Commitment items	OSAP

Selected char.values (Drill-down sort order)	
Funds center	*
Commitment itm	*
Fund	*

Columns selected for drill-down list	
Original Annual Bgt	
Revised Annual Bgt	
Commitments	
Actuals	
Available Budget	



Maria Pilar Z. Bowyer
10/17/2000 05:02 PM

Extn: 38608 PSADR
Subject: Re: 

Caroline,
Please verify the figure for "Net Regional Cross Support" \$532 - is this only Regional C/S or the total "time reporting adjustment"? If "total time reporting adj", this also includes our support to other WB Units and TF, not only Regions. *yes*

On the HQ staff, does 54 represent only the former PSD group? *yes*

We have to be consistent with the revised budget amount and actual cost which include former PSD and PSAFB (FIAS - IBRD). We should either add staff no. of PSAFB (if not included) or reduce the budget figures. *will reduce budget to exclude FIAS (IBRD)*

Rica
Caroline S. Levenson 10/17/2000 12:40 PM

Caroline S. Levenson 10/17/2000 12:40 PM

Extn: 31141 PSICS
To: Maria Pilar Z. Bowyer
Subject:

Rica: Below is a copy of a fact sheet -- simple so we don't get hung up in numbers -- using SAP and HR data for Thursday's Directors Meeting. We need help, though, in adding in what the department thinks are its main activities for the rest of the FY. These aren't meant to be exhausted, just to give other departments a sense of where INF is going.

Would you be able to add 3 to 5 bullet items for inclusion in the Work Program Summary part at the bottom of the fact sheet? Appreciate your help with this. Caroline

PSIVP Departmental Review of Work Program and Budget

Department: Private Sector Advisory Services (PSAS)

Resource Summary

Dollar Budget	Amount (\$000)	HQ Staff Onboard Currently	Count
Original Budget*	7,267	GA-GD	15
Revisions to Base Budget	314	GE+	39
Total	7,581	Subtotal	54
Actual Expenses		Staff Change Summary	
Staff Costs	1,600	FY99 End	107
Other Costs	291	FY01 Qtr. 1	54
Total	1,891	Change	-53
Actuals as % of Budget	25%	FY01 Proj. Changes	-4
Net Regional Cross Support YTD	532	Percent Reduction	
		FY99 End - FY01 End	-53%

*Includes DGF of \$3,300.

Work Program Summary

--	--

To: Caroline S. Levenson
cc: Michael U. Klein
Jocelyn Tan Dytang
Neil D. Roger

MD/VP Business Review Meetings – Q1 FY01

NETWORK VPUs

PSAS

1. **FY01 Plan:** Please discuss briefly the key management decisions that underpin the staffing and budget plans recently submitted to CRM. Describe briefly what cost-reduction measures are being taken and their potential impact on the FY01 and FY02 work programs. What will be the key outputs of your network in FY01? What support will you require from the regional programs to achieve them? How will you provide effective support to the Bank's country programs?

FY01 plan

Staffing on the Bank-side of the department is being reduced from 138 staff at the time the department was created to some 50 staff by end FY01. Even so, it is not clear that we can stay within budget for FY01. Budgetary balance requires an average cross-support ratio of about 80 per cent for staff dedicated to cross-support. That is hard to achieve at the best of times, it looks unrealistic this year. Going into FY02 that should become more manageable as the staff who are leaving and are not fully employed will have left. During FY01 the cost of staff made redundant or leaving under MAS or other arrangements may represent a net cost of between US\$ 0.5 and 1.0 million. Own-managed work has essentially stopped. We are currently pursuing alternative sources of funding for essential housekeeping.

Key outputs for FY01 on the Bank-side of the department will be:

Cross-support. Cross-support for the regions continues to be the major part of the department's work, but is obviously set to decline sharply with the staff cuts and declining demand from the regions. Demand for PSD work in East Asia has virtually disappeared and, in some areas such as corporate restructuring, completely collapsed. Staff cuts in the anchor so far have anticipated the collapsing and uncertain demand. We will still be in a position to deliver on existing demand but the volume of cross-support will be substantially lower.

Training. The internal training program has been designed and funding is complete. Major external training for utility regulation and privatization continues to be supported.

Knowledge management. The knowledge management function is being re-organized to cut down on staff-intensive help-desk work and shift to web-based knowledge storage and delivery. That requires some investment. The new system infrastructure should be in place in early Q3. By Q4 we hope to have it working reasonably well for core topic areas. In particular we aim at providing more "remote" cross-support via the web, which would help task managers cut costs by taking less people on mission, while still having access to timely, quality support.

PRSP support. In the context of training preparation and other related work we are also working on contributions to the PRSP toolkits. Most of our contributions appear under the infrastructure toolkits so far (e.g. "PPI and the poor"). Given the lack of funding and available staff we hope to have the major contributions (on privatization/private participation and business environment) together by end FY02.

PSD strategy. A major PSD strategy process/document is underway/being prepared for presentation to the Board by Q4 of FY2001. In Q3 we plan to hold a series of consultations

inside and outside the WBG. Funding for this exercise is still uncertain.

Strategy for non-lending services. The department is to formulate a more comprehensive strategy for delivering non-lending services by the WBG. A base concept note has been written. A fuller discussion paper is to be produced by end FY01.

Partnerships. We continue supporting major existing partnerships, mainly in private infrastructure (e.g. International Forum for Utility Regulation), privatization (e.g. OECD privatization network) and corporate governance (OECD roundtables and international forum for corporate governance)

Corporate governance. In addition to the activities with OECD, the department is contributing to the ROSC (Report on observance of standards and codes) program complementing other IMF/Bank programs. Funding for the whole program is still not finally settled.

Thematic groups. The sector board decided to merge thematic groups under its umbrella into two: "Business environment" and "Privatization/private participation in public services". The activities listed above in part support the thematic groups. However, funding for extra activities is non-existent. The Norwegian government has during the annual meetings offered to provide some funds for the activities of the PSD sector board. If that funding comes through hopefully it would help support work by the thematic groups.

2. *Given the significant staff reductions taking place in the regional units, what are you doing to ensure that the Sector Boards are effective facilitators of cross region/network staff movements and cross support and thus help maintain the necessary skills mix within your sector(s)?*

Overall, it appears that the biggest issue is cut in demand for PSD services rather than mismatch of skills to jobs. The drastic staff cuts in the anchor and regional units have been accompanied by discussions with regional units on which skills might be of value in each region. Some of the staff from the anchor unit have gone or are going to join the regions. The sector board is working on reviewing the remaining skill set with a view to improve the match between staff and jobs. Once the PSD strategy is formulated it will provide indications on the required skill mix in the PSD family and its optimal distribution across the anchor and regions. The Sector Board will then carry out a rigorous review of skill gaps.

The PSD Sector Board does not impose any targets for cross-support but individual members of the Board, acting bilaterally, facilitate such cross-regional use of staff.

3. *What measures are you taking to ensure the sector(s) under your Network achieve the FY01 quality targets (lending, portfolio and ESW)? Please focus only in those areas which are / have been problem areas.*

Some context on the sector board is useful here. At the beginning of the year 2000 the sector board was discharging only basic tasks, mostly required HR functions. The sector board has since set in motion a program of "homework" to enable it to discharge its functions. To this end a review is underway of "PSD" projects and other basics of the PSD work. There was no PSD project category in the past. Narrowly defined, not many projects are pure PSD projects (about 1-2 per cent of Bank lending). PSD is much more a way of doing things than a

"sector". By November, we should have a first (still imperfect) cut at the Bank's PSD portfolio and its quality. We know already that the PSD sector managers are only responsible for a small part of this set of projects, while they also have responsibilities for other projects belonging to FSD or PREM or other networks. We also are building an inventory of PSD-related AAA work and PSD staffing in the Bank as well as partnerships. Given the previous absence of this work the full picture will take some time to emerge. It will be summarized in the PSD strategy documents. By Q3 we should have a considered view in the sector board what we can hope to achieve and how.

Once the portfolio is established, the Board will prepare periodic summaries of portfolio status and may discuss problem projects. On demand from the regions, and if resources are available, the Board may facilitate the preparation of quality enhancement reviews for a few projects that are high return/high-risk and/or involve systemic portfolio issues.

4. **Q1 Actuals:** *Are there any significant deviations in the deliverables, staffing and expenditure data in Q1 with respect to your plans? Do you foresee any changes in the end-year estimates for deliverables, staffing or budgets based on Q1 results?*

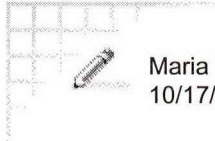
On the cost side we are on target. We have gone through all cost categories and cut whatever we could. On the income side, cross-support is below norm. Various junior staff have trouble maintaining cross-support commitments. Overall it is too early to say what the expected year-end result might be because the regions started cutting after us and are just in the process of adjusting their programs, which leaves us highly uncertain about demand.

5. **Risk Assessment:** *Given the increasing external scrutiny to which the Bank is subject to, as highlighted by the findings of the risk management task force report presented to the Audit Committee and CODE on 7/14/2000 please provide a brief assessment of the development effectiveness, business operating, financial and reputational risks your VPU is most vulnerable to.*

Program delivery. Budget uncertainty puts a cloud over many activities. We can play safe on the mechanical budget-balance side and not deliver on institutional commitments. We have opted so far for delivery of key deliverables as outlined above, but risk over running the budget.

In the current environment outside prospects are becoming even more tempting for our staff. In the areas of privatization and corporate governance outside job opportunities are very good. A key risk are departures of some key staff with ripple effects for staff morale and delivery of the program.

Financial risks. The department has no lending or investment operations. Risks concern trust funds, which are a major part of our work. Some weaknesses have been identified and rectified over the six months. Current major audits are going to determine in detail whether we are discharging our fiduciary role well and what we have to do to strengthen systems. On the mechanical side, budgeting systems continue to present major headaches. The department runs three different budget systems. The proposed integration program has been put on hold by the Bank and IFC budget chiefs. SAP continues to be problematic, albeit less than in the past. Major audits of trust funds contribute to delays in dealing with accounting and budgeting issues. Budget staff are spread extremely thin.



Maria Pilar Z. Bowyer
10/17/2000 05:04 PM

Extn: 38608 PSADR
Subject: PSAS' Work Program

Please see Caroline' EM below. Please provide the Work Program summary (3 to 5 bullets) at the bottom part of the fact sheet.

I sent her an earlier EM to verify the dollar budget and HQ staff portion.

Thanks, Rica

----- Forwarded by Maria Pilar Z. Bowyer/Person/World Bank on 10/17/2000 04:43 PM -----

Caroline S. Levenson 10/17/2000 12:40 PM

Extn: 31141 PSICS
To: Maria Pilar Z. Bowyer
Subject:

Rica: Below is a copy of a fact sheet -- simple so we don't get hung up in numbers -- using SAP and HR data for Thursday's Directors Meeting. We need help, though, in adding in what the department thinks are its main activities for the rest of the FY. These aren't meant to be exhausted, just to give other departments a sense of where INF is going.

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Department: Private Sector Advisory Services (PSAS)

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Total	7,581	Subtotal	54
Actual Expenses		Staff Change Summary	
Staff Costs	1,600	FY99 End	107
Other Costs	291	FY01 Qtr. 1	54
Total	1,891	Change	-53
Actuals as % of Budget	25%	FY01 Proj. Changes	-4
Net Regional Cross Support YTD	532	Percent Reduction	
		FY99 End - FY01 End	-53%

*Includes DGF of \$3,300.

Work Program Summary

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To: Michael U. Klein
Neil D. Roger
Jocelyn Tan Dytang

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/1873 PSADR-DPT

Commitment itm Displayed in		Actuals 1,000 USD	Avail. Bgt 1,000 USD
* WBG1/EXPENSE	Total Expenses	1,895	5,447
WBG1/A	Staff Costs	2,202	2,422-
WBG1/B	Other Non-Overhead	127	127-
WBG1/C	Overheads	168	187-
WBG1/E	Time Reporting Adj	602-	602
* WBG1/REVENUE	Total Revenues	32-	32
WBG1/BANKREV	Reimbursable Revenue	32-	32
Total		1,863	5,479

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/1873 PSADR-DPT

Commitment itm Displayed in	Or An Bgt 1 USD	Rev An Bgt 1 USD	Commitment 1,000 USD
* WBG1/EXPENSE Total Expenses	7,267,422.60	7,581,422.60	240
WBG1/A Staff Costs	0.00	0.00	221
WBG1/B Other Non-Overhead	0.00	0.00	0
WBG1/C Overheads	0.00	0.00	19
WBG1/E Time Reporting Adj	0.00	0.00	0
* WBG1/REVENUE Total Revenues	0.00	0.00	0
WBG1/BANKREV Reimbursable Revenue	0.00	0.00	0
Total	7,267,422.60	7,581,422.60	240

Setting of the report parameter:

Report name	ZFCGANNBGT
Report long text	Avail. Annual Bgt. for Funds Center Grp.
Form	ZFCGANNBGT Avail. Bgt. (An.FCG)
Report type	Form report

Basic information	
Report short text	
Report description	
Report author	WB3997
Created on	05/10/1999
Changed by	WB81981
Last changed on	09/25/2000
Time last changed	17:49:27
Last displayed on	10/17/2000
No. of times displayed	1937
No summarization data	
Initial list	Drilldown list

Additional Selection Conditions	
Fund	* BB* CP

Variable	
Funds Center Node	1873
Budget version	0
Fiscal year	2001 2001
Period	1 1. Period
To period	12 12. Period
Commit. Item Node	*

Selected hierarchies	
CF centers	OSAP
centers	OSAP
mitment items	OSAP
Commitment items	OSAP

Selected char.values (Drill-down sort order)	
Funds center	*
Commitment itm	*
Fund	*

Columns selected for drill-down list	
Original Annual Bgt	
Revised Annual Bgt	
Commitments	
Actuals	
Available Budget	

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/1873 PSADR-DPT

id displayed in		Or An Bgt 1 USD	Rev An Bgt 1 USD	Commitment 1,000 USD	Actuals 1,000 USD
WBG1/	Not assigned	3,967,422.60	4,281,422.60	168	1,694
WBG1/BBLRN	BB Learning	0.00	0.00	0	16
WBG1/BBNSA4	BB New Spend Auth 4	0.00	0.00	0	65
WBG1/BBRSE	BB Research Support	0.00	0.00	0	2
WBG1/BBSPL	BB Spec Grants/DGF	3,300,000.00	3,300,000.00	72	86
Total		7,267,422.60	7,581,422.60	240	1,863

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center WBG1/1873 PSADR-DPT

id displayed in	Avail. Bgt 1,000 USD			
WBG1/	Not assigned	2,420		
WBG1/BBLRN	BB Learning	16-		
WBG1/BBNSA4	BB New Spend Auth 4	65-		
WBG1/BBRSB	BB Research Support	2-		
WBG1/BBSPL	BB Spec Grants/DGF	3,142		
Total		5,479		

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center isplayed in	Or An Bgt 1 USD	Rev An Bgt 1 USD
WBG1/WBG	0.00	0.00
WBG1/IBRD	0.00	0.00
1* WBG1/80696	0.00	0.00
2* WBG1/4550	0.00	0.00
3* WBG1/80741	0.00	0.00
4* WBG1/1873	7,267,422.60	7,581,422.60
5* WBG1/207	0.00	0.00
5* WBG1/7075	3,300,000.00	3,300,000.00
5* WBG1/7076	0.00	0.00
5* WBG1/7166	0.00	0.00
5* WBG1/7438	0.00	0.00
5* WBG1/7720	0.00	0.00
5* WBG1/175	952,422.60	952,422.60
Total	7,267,422.60	7,581,422.60

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center displayed in	Commitment 1,000 USD	Actuals 1,000 USD
WBG1/WBG	240	1,863
WBG1/IBRD	240	1,863
1* WBG1/80696	240	1,863
2* WBG1/4550	240	1,863
3* WBG1/80741	240	1,863
4* WBG1/1873	240	1,863
5* WBG1/207	31	266
5* WBG1/7075	93	496
5* WBG1/7076	0	45
5* WBG1/7166	75	132
5* WBG1/7438	2	466
5* WBG1/7720	0	16
5* WBG1/175	0	102
Total	240	1,863

Available Annual Budget for Budget Version 0 and Fiscal Year 2001

Funds center isplayed in	Avail. Bgt 1,000 USD	
WBG1/WBG	WBG	2,103-
WBG1/IBRD	IBRD	2,103-
1* WBG1/80696	NETWORK COUNCILS	2,103-
2* WBG1/4550	PSIVP-VPU	2,103-
3* WBG1/80741	PSI-INT	2,103-
4* WBG1/1873	PSADR-DPT	5,479
5* WBG1/207	PSACG-DIV	297-
5* WBG1/7075	PSAPP-DIV	2,711
5* WBG1/7076	PSABE-DIV	46-
5* WBG1/7166	PSARR-DIV	207-
5* WBG1/7438	PSASP-DIV	469-
5* WBG1/7720	PSAEU-UNT	16-
5* WBG1/175	PSAFB-DIV	851
Total		5,479

SECRETARY
COUNCIL



Larry F. Smucker
09/25/2000 01:50 PM

Extn: 33242 PSICS
Subject: Sector Compacts for Comment

Rica, see icon at end. there is a sheet for each psi sector board. Larry

----- Forwarded by Larry F. Smucker/Person/World Bank on 09/25/2000 01:50 PM -----



Janet Syme Piller

09/14/2000 05:15 PM

Extn: 33163 CRMDR

To: Nadereh Chamlou, Karen Jones PRMVP, Larry F. Smucker, Klaus Tilmes, Ruth Kagia, Susan A. Stout, Lac Khanh Truon
Subject: Sector Compacts for Comment

Greetings:

As promised at lunch with Anand yesterday, attached are the latest sector board compacts and definitions for your review. Please provide your comments/suggestions by Friday, September 22.

Each network has had a chance to comment on these in the last month, but this will be a final chance to focus on the indicators and whether they look sensible. Please look at the definitions section as well as the source of information in the short term. After we have reached agreement, you will be requested to complete the tables by October 3.

As we discussed yesterday, the goal is to use the sector compacts and indicators for the basis for a discussion with Shengman and the sector boards in a series of meetings beginning October 10 with each NVP. The indicators were developed using the network compacts in the FY01 Budget Document (Annex 5) as a starting place, so much of it should look familiar. Indicators have been added to try to capture the accountabilities of the sector boards and to look at the interaction between the sector boards and the regions. The indicators used here will eventually feed in to the "dashboard" monitoring exercise under the network deliverables section.

These indicators do not capture all the nuances and qualitative dimensions of Network accountabilities, especially in the area of strategy, partnerships and quality support. The present set is a base from which we will continue to improve. Ideas on improvement that we can make NOW are welcome. Other ideas we will put into a development pool.

Please review the compacts with an eye toward filling out the tables with numbers. I will be filling in the tables with some of the numbers (QAG and WBI data), but you will need to provide the rest. Will it be doable? Are there indicators that you think should be reconsidered? Are there adjustments that need to be made to reflect the different character of some of the thematic sector boards?

After everyone has had a chance to comment, we will "lock" the indicators in the compacts for FY 01 and continue to work in parallel for ideas for improvement in FY 02. We are working with ISG to assess the availability of the data for the longer term, but for this round, we will need to enter the numbers manually.

(The attached file contains separate worksheets for each sector board with a definitions sheet located at the end. Just scroll through the tabs at the bottom. Please highlight the changes on the spreadsheet in a different color if you make changes there.)

I look forward to receiving your comments.

Regards,
Janet



Sector Board Compacts For Commen

To: Maria Pilar Z. Bowyer

Sector Board Performance Indicator Definitions (Accountable items in bold)

Sector Board Basic Data

	<u>Definition</u>		
# of members on Sector Board	# of members on the extended sector board		
# of non-ACS members in Sector Family	# of non-ACS members from PeopleSoft		
# of family members in country offices	# of family members whose duty station is in the field		
Portfolio in FY00 (#/\$)	Portfolio information: # of projects and total \$ amount in FY00		
Annual Lending in Sector in FY00 (#/\$)	Lending information		
% of Anchor budget used in regions	% of Anchor budget being used in regions	Where to Get It?	Where to Get It?
% of Anchor staff time working on regionally-funded tasks	Estimate of the % of Anchor staff time working on regionally-funded tasks		

	<u>Indicator</u>	<u>Definition</u>	<u>Short-term</u>	<u>Long-term</u>	<u>Comments</u>
Strategy	# of SSPs/PRSPs	# of sector strategy papers and PRSPs prepared in FY	Sector Bd est.	ISG	
	Average cost per SSP/PRSP (BB/TF)	average cost per SSP or PRSP prepared, if known (BB and Trust Funds)	SAP	ISG	
	PSI: % of each GPG's overall budget directly transferred from Anchor Budget for Strategy	PSI: % of each GPG's overall budget directly transferred from CDs <i>Anchor Budget for Strategy</i>	Sector Bd. est.	ISG	
Quality	Quality at Entry	% of projects, approved during the fiscal year, with satisfactory or better overall likelihood of achieving their development objectives.	QAG	ISG	no FY 00 data
	Projects Rated Satisfactory	% of projects under implementation with satisfactory ratings on supervision.	OED ARDE	ISG	
	Quality of Supervision	% of projects under implementation with satisfactory ratings on supervision.	QAG	ISG	
	Projects at Risk (%)	% of projects at risk of not meeting their development objectives. Includes both actual problem projects and potential problem projects.	QAG ARPP	ISG	
	Realism Index	The ratio of actual problem projects to total of actual and potential problem projects.	QAG ARPP	ISG	
	Proactivity Index	Proportion of projects rated as actual problem projects 12 mos. earlier that have been upgraded, restructured, suspended, closed etc.	QAG ARPP	ISG	
	Quality of ESW	Two stage assessment of strategic relevance & timeliness, quality of analysis & advice, clarity of presentation, likely impact and cost-effectiveness.	QAG	ISG	
	# of QERs (Lending/ESW)	# of quality enhancement reviews performed by sector in the fiscal year.	Sector Bd est.	ISG	
	Average Cost per QER	Average cost to prepare quality enhancement reviews.	Sector Bd est.	ISG	
	# of lending tasks identified as high-risk/high payoff	# of lending tasks in sector that regions have identified as high risk.	Sector Bd est.	ISG	
	# of ESW tasks identified as high-risk/high payoff	# of ESW tasks in sector that regions have identified as high risk.	Sector Bd est.	ISG	
	% of anchor budget devoted to high risk/high payoff tasks	Describe the anchor's \$ response to the high risk projects (Bank Budget)	Sector Bd est.	ISG	
Is this a Portfolio Improvement Sector?	As designated by QAG (Finance Sector only in FY 01)	Sector Bd est.	ISG		
% of pipeline on Corporate Compliance list?	% of pipeline on Corporate Compliance list	Sector Bd est.	ISG		
Last update of Corporate Compliance list?	Provide last update of Corporate Compliance list	Sector Bd est.	ISG		
Anchor Corporate Compliance budget	Anchor Corporate Compliance budget	Sector Bd est.	ISG		
<i>Anchor Budget for Quality</i>	<i>Anchor Budget for Quality</i>	Sector Bd est.	ISG		
HR	% of sector staff costs in regions working across VPU boundaries	% of staff costs that are sector cross support provided to units outside of the VPU.	Dashboard will provide data	ISG	
	% of Sector Staff Terminations	Number of terminations in sector in fiscal year of Washington-based staff. Includes mutually agreed separations (MAS), redundancies, retirement, end of contract and NRS terminations, as percent of total sector staff	HR	ISG	

Knowledge Sharing/ Learning

% of Projected Terminations	Number of terminations projected for in fiscal year of Washington-based staff. Includes mutually agreed separations (MAS), redundancies, retirement, end of contract and NRS terminations, as percent of total sector staff	HR Staff Planning Module	ISG	
% of Sector External Recruitment	Number of people hired from outside the Bank (including IFC and MIGA) to work in the U.S., as percent of total sector staff	HR	ISG	
# of staff rotations between VPUs	# of rotations of sector staff between VPUs (as shown by Personnel Action Forms)	HR (?)	ISG	
% of Strategic Staffing Review complete	Estimate from sector boards of how complete the review is.	Sector Bd est.	ISG	
Anchor Budget for Human Resources	Anchor Budget for Human Resources	Sector Bd est.	ISG	
# formal training days per sector staff	# of days of formal training divided by total number of sector staff. Formal training is classroom training delivered by instructors for the purpose of increasing basic or in-depth knowledge and skills.	WBI	ISG	
% participants rating formal training high quality	% of course participants rating course 4 or 5 on a 5-point scale.	WBI	ISG	
% courses assessed meeting effectiveness standard	% of course participants with at least 50% gain between pre- and post- course test, or minimum competency level of 70% for post-course test only.	WBI	ISG	Small sample size limits usefulness
% participants rating Sector Weeks high quality	% of course participants rating Sector Weeks 4 or 5 on a 5-point scale.	WBI	ISG	
% Thematic Group members rating non-formal learning events high quality	% of course participants rating Thematic Group events (not formal training) 4 or 5 on a 5-point scale.	WBI	ISG	
% of manager's time spent on Sector Board activity	% of manager's time that is spent on Sector Board activity	Sector Bd. est.	ISG	
% of staff time spent on Thematic Group activity	Estimate of % of staff time spent on Thematic Group activities	Sector Bd. est.	ISG	
# of knowledge objects (on web pages)	# of knowledge objects as counted by ISG by sector	ISG intranet	ISG	All NW's not on ISG server (e.g.ESSD)
# of page requests from within the Bank	# of page requests of Sector websites from internal Bank staff	ISG/network	ISG	
# of page requests from outside the Bank	# of page requests of Sector websites from external sources	Sector Bd est.	ISG	Chkg availability
Total Anchor Budget Knowledge Sharing/Learning, of which:	Total Anchor Budget for Knowledge Sharing/Learning	Sector Bd est.	ISG	
- Internal Formal Training	Internal Formal Training Anchor Budget	Sector Bd est.	ISG	
- Internal Informal Training	Internal Informal Training Anchor Budget	Sector Bd est.	ISG	
- External Training (formal & informal)	External Training (formal & informal) Anchor Budget	Sector Bd est.	ISG	
# of major partnerships/global initiatives	Partnerships consist of Bank Group external entities, i.e. companies, NGO's, intl. organizations or governments; have a certain degree of formality, i.e. through MoUs or any kind of formal agreement, transfer of funds, in-kind contributions, important oral or written commitments, Bank Sr. management blessing, etc.; extend beyond a single event, i.e. is more ongoing in nature as opposed to the collaboration that takes place in connection with a single event; are more than simple exchanges of phone calls/information; deliver on common goals for which the partners have committed themselves; and cover at least two countries.	Sector Bd est.	ISG	
% budget allocated to corp./global initiatives	Estimate of % of budget allocated to initiatives	Sector Bd est.	ISG	
Trust Funds as % of total anchor resources	Trust funds/(Trust Funds + reimbursement + Bank Budget) x 100	Sector Bd est.	ISG	
Anchor Budget for Partnership/Global Initiatives	Anchor Budget for Partnership/Global Initiatives	Sector Bd.est.	ISG	

Partnerships/ Global Initiatives

OCS Financial Management Sector Board Compact DRAFT

Sector Board Accountable Items in bold, all others are Answerable

Sector Board Basic Data

# of members on Sector Board	
# of non-ACS members in Sector Family	
# of family members in country offices	
Portfolio in FY00 (#/\$)	
Annual lending in Sector FY00 (#/\$)	
% of Anchor budget used in regions	
% of Anchor staff time working on regionally-funded tasks	

Quality	FY00 Actual	FY01 Plan	FY01 to date	Comments
Is this a Portfolio Improvement Program Sector?				
% of pipeline on Corporate Compliance list?				
Last update of Corporate Compliance list?				
Anchor Corporate Compliance budget				
<i>Anchor Budget for Quality</i>				
Human Resources				
% of sector staff costs in regions working across VPU boundaries				
% of Sector Staff Terminations				
% of Projected Terminations				
% of Sector External Recruitment				
# of staff rotations between VPUs				
% strategic staffing review complete?				
<i>Anchor Budget for Human Resources</i>				
Knowledge Sharing & Learning				
# formal training days per sector staff				
% participants rating formal training high quality				
courses assessed meeting effectiveness standard				
% participants rating Sector Weeks high quality				
% Thematic Group members rating non-formal learning events high quality				
% of manager's time spent on Sector Board activity				
% of staff time spent on Thematic Group activity				
Total Anchor Budget for Knowledge Sharing/Learning, of which:				
<i>- Internal Formal Training</i>				
<i>- Internal Informal Training</i>				
<i>- External Training (formal & informal)</i>				
Partnerships/Global Initiatives				
# of major partnerships				
% budget allocated to global initiatives				
Trust Funds as % of total anchor resources				
<i>Anchor Budget for Partnerships/Global Initiatives</i>				

Future Role of Sector:

Provide a brief assessment including what the sector's competitors are doing, which areas of your business are increasing/decreasing, how volatility is being dealt with in the sector, and whether risks are being taken.

Briefly describe the sector board's interactions with other sector boards in areas of mutual interest:

Strategic Staffing Review:

Provide brief assessment of the extent to which: The needed skills profile in the sector is being defined, staff are being recruited with the new skills profile, and there is diversity in both the pipeline and the short lists.

Staff Development:

Provide a brief assessment on development plans being implemented for emerging talent, staff with managerial potential, staff with potential for promotion to level GH, etc.

Briefly describe major partnerships and global initiatives being undertaken (incl. Demand by regions/ clients for services provided):

OCS Procurement Sector Board Compact DRAFT

Sector Board Accountable Items in bold, all others are Answerable

Sector Board Basic Data

# of members on Sector Board	
of non-ACS members in Sector Family	
of family members in country offices	
Portfolio in FY00 (#/\$)	
Annual lending in Sector FY00 (#/\$)	
% of Anchor budget used in regions	
% of Anchor staff time working on regionally-funded tasks	

Quality	FY00 Actual	FY01 Plan	FY01 to date	Comments
Is this a Portfolio Improvement Program Sector?				
% of pipeline on Corporate Compliance list?				
Last update of Corporate Compliance list?				
Anchor Corporate Compliance budget				
<i>Anchor Budget for Quality</i>				
Human Resources				
% of sector staff costs in regions working across VPU boundaries				
% of Sector Staff Terminations				
% of Projected Terminations				
% of Sector External Recruitment				
# of staff rotations between VPUs				
% strategic staffing review complete?				
<i>Anchor Budget for Human Resources</i>				
Knowledge Sharing & Learning				
# formal training days per sector staff				
% participants rating formal training high quality				
courses assessed meeting effectiveness standard				
participants rating Sector Weeks high quality				
% Thematic Group members rating non-formal learning events high quality				
% of manager's time spent on Sector Board activity				
% of staff time spent on Thematic Group activity				
<i>Total Anchor Budget for Knowledge Sharing/Learning, of which:</i>				
- Internal Formal Training				
- Internal Informal Training				
- External Training (formal & informal)				
Partnerships/Global Initiatives				
# of major partnerships				
% budget allocated to global initiatives				
Trust Funds as % of total anchor resources				
<i>Anchor Budget for Partnerships/Global Initiatives</i>				

Future Role of Sector:

Provide a brief assessment including what the sector's competitors are doing, which areas of your business are increasing/decreasing, how volatility is being dealt with in the sector, and whether risks are being taken.

Briefly describe the sector board's interactions with other sector boards in areas of mutual interest:

Strategic Staffing Review:

Provide brief assessment of the extent to which: The needed skills profile in the sector is being defined, staff are being recruited with the new skills profile, and there is diversity in both the pipeline and the short lists.

Staff Development:

Provide a brief assessment on development plans being implemented for emerging talent, staff with managerial potential, staff with potential for promotion to level GH, etc.

Briefly describe major partnerships and global initiatives being undertaken (incl. Demand by regions/ clients for services provided):

PSI Private Sector Board Compact DRAFT
Sector Board Accountable Items in bold, all others are Answerable

Sector Board Basic Data

# of members on Sector Board	
of non-ACS members in Sector Family	
of family members in country offices	
Portfolio in FY00 (#/\$)	
Annual lending in Sector FY00 (#/\$)	
% of Anchor budget used in regions	
% of Anchor staff time working on regionally-funded tasks	

Strategy	FY00 Actual	FY01 Plan	FY01 to date	Comments
# of SSPs				
PSI: % of each GPG's overall budget directly transferred from CDs				
Average Cost per SSP (Bank Budget)				
Average Cost per SSP (Trust Fund)				
<i>Anchor Budget for Strategy</i>				
Quality				
Quality at Entry				
Projects Rated Satisfactory				
Quality of Supervision				
Projects at Risk (%)				
Realism Index				
Proactivity Index				
Quality of ESW				
# of QERs				
	Lending:			
	ESW:			
Average Cost per QER				
of lending tasks identified as high-risk/high payoff				
of ESW tasks identified as high-risk/high payoff				
% of anchor budget devoted to high risk/high payoff tasks				
Is this a Portfolio Improvement Program Sector?				
<i>Anchor Budget for Quality</i>				
Human Resources				
% of sector staff costs in regions working across VPU boundaries				
% of Sector Staff Terminations				
% of Projected Terminations				
% of Sector External Recruitment				
# of staff rotations between VPUs				
% strategic staffing review complete?				
<i>Anchor Budget for Human Resources</i>				
Knowledge Sharing & Learning				
# formal training days per sector staff				
% participants rating formal training high quality				
% courses assessed meeting effectiveness standard				
% participants rating Sector Weeks high quality				
% Thematic Group members rating non-formal learning events high quality				
% of manager's time spent on Sector Board activity				
% of staff time spent on Thematic Group activity				
# of knowledge objects (on web pages)				
# of page requests from within the Bank				
of page requests from outside the Bank				
<i>Anchor Budget for Knowledge Sharing/Learning, of which:</i>				
<i>- Internal Formal Training</i>				
<i>- Internal Informal Training</i>				
<i>- External Training (formal & informal)</i>				

Partnerships/Global Initiatives				
# of major partnerships				
% budget allocated to global initiatives				
Trust Funds as % of total anchor resources				
Anchor Budget for Partnerships/Global Initiatives				

Future Role of Sector:
 Provide a brief assessment including what the sector's competitors are doing, which areas of your business are increasing/decreasing, how volatility is being dealt with in the sector, and whether risks are being taken.

Briefly describe the sector board's interactions with other sector boards in areas of mutual interest:

Strategy:
 Provide a brief assessment of how strategy is being implemented, i.e. alignment of CASs with SSPs, the percentage of sector budget that is devoted to non-lending tasks, description of briefings with country directors/sector units on SSP, etc.

Strategic Staffing Review:
 Provide brief assessment of the extent to which: The needed skills profile in the sector is being defined, staff are being recruited with the new skills profile, and there is diversity in both the pipeline and the short lists.

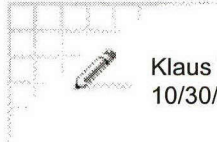
Staff Development:
 Provide a brief assessment on development plans being implemented for emerging talent, staff with managerial potential, staff with potential for promotion to level GH, etc.

Briefly describe major partnerships and global initiatives being undertaken (incl. Demand by regions/ clients for services provided):

Web Page Content:
 Briefly describe how the sector is managing web page content: Quality, how often material is updated, is the content sourced?, are commercial opportunities relevant/being investigated?, etc.):

JR PSI ONLY: GPGs
 Briefly describe whether common Bank/IFC common time and cost recording systems are in place; whether SAP modifications have been made; and the extent of joint work programming and planning.

THE MATHIC
GROUP



Klaus Tilmes
10/30/2000 02:06 PM

Extn: 34903 PSICS
Subject: TG-Funding: FY00 and FY01

Carmen, Rica:

I would appreciate if you could assist us in complying with the following request -- today or tomorrow, even if some corners have to be cut.

For the next corporate day, SRM and OCS are pulling together a status report on TG-spending.

For this, they have, among other items, requested from us:

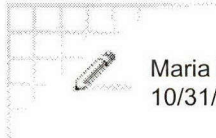
- a list of TGs in FY00 and FY01 (to capture consolidations)
- actual KM-funding for TGs in FY00 (actuals) and FY01 (approved allocations)
- spending and/or allocations for 'other KM work' for FY00 and FY01, incl. Help Desks, Global Gateway, etc.

Please ignore any funding for learning activities, as we'll report on that separately.

Ivan Velez will be following up. Again, many thanks for your help.

Klaus.

To: Carmen C. Severino-Jones
Maria Pilar Z. Bowyer
cc: Ivan Velez
Larry F. Smucker
Caroline S. Levenson



Maria Pilar Z. Bowyer
10/31/2000 05:13 PM

Extn: 38608 PSADR
Subject: Re: TG-Funding: FY00 and FY01 

Klaus,

Per your request, below is the information for FY00.

The PSD Sector Board has not yet allocated any money to the thematic groups this fiscal year (FY01). However, the thematic group funding/work program will be discussed in the November meeting of the Sector Board. For your information, we are exploring funding options from the Norwegian TF this December. The big initiative of the Sector Board is the PSD Strategy paper.

The Thematic Groups for FY01 are:

- Business Environment
- Private Participation in Infrastructure + Privatization
- Micro-Finance and Small-Medium Enterprise /b

Rica

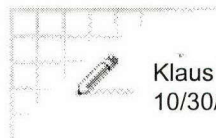
FY00 Thematic Group Actual (\$ 000)

Thematic Groups	KM Activities (Actuals)
Business Environment	84.1
Private Participation in Infrastructure	224.1
Privatization and Enterprise Reform	95.5
Land and Real Estate /a	18.8
Micro-Finance and Small-Medium Enterprise /b	73
Other KM Work	736.6
Total	1,232.1

/a Transferred to Urban Sector Board

/b Answers to several Sector Boards

Klaus Tilmes



Klaus Tilmes
10/30/2000 02:06 PM

Extn: 34903 PSICS
To: Carmen C. Severino-Jones, Maria Pilar Z. Bowyer cc: Ivan Velez, Larry F. Smucker, Caroline S. Levenson
Subject: TG-Funding: FY00 and FY01

Carmen, Rica:

I would appreciate if you could assist us in complying with the following request -- today or tomorrow, even if some corners have to be cut.

For the next corporate day, SRM and OCS are pulling together a status report on TG-spending.

For this, they have, among other items, requested from us:

- a list of TGs in FY00 and FY01 (to capture consolidations)
- actual KM-funding for TGs in FY00 (actuals) and FY01 (approved allocations)
- spending and/or allocations for 'other KM work' for FY00 and FY01, incl. Help Desks, Global Gateway, etc.

Please ignore any funding for learning activities, as we'll report on that separately.

Ivan Velez will be following up. Again, many thanks for your help.

Klaus.

To: Klaus Tilmes
cc: Michael U. Klein
Syed A. Mahmood
Neil D. Roger
Caroline S. Levenson
Penelope J. Brook

Cost Object	Labor	Travel	Other	Total
Business Proc. AAAD-WB -AAA Development				
2019042 - (LOCKED) BETG-MISCELLANEOUS P	0.00	0.00	5,259.84	5,259.84
2019043 - (LOCKED) BETG-LEADERSHIP PSDD	29,727.58	6,315.57	262.76	36,305.91
2019044 - (LOCKED) PRIV TG MISCELLANEOU	0.00	0.00	2,658.36	2,658.36
2019045 - (LOCKED) PRIVATIZATN TG LEADE	54,084.61	560.26	0.00	54,644.87
2019868 - (LOCKED) Options Sustnable Bu	11,857.72	0.00	25,000.00	36,857.72
Sub-Total for: AAAD-WB -AAA Development	95,669.91	6,875.83	33,180.96	135,726.70
Business Proc. ATF-WB -Administer Trust Fun				
2015810 -TRUST FUND ADMINISTRATION PSA	5,043.67	0.00	0.00	5,043.67
Sub-Total for: ATF-WB -Administer Trust	5,043.67	0.00	0.00	5,043.67
Business Proc. CCRM-WB -Corp Res Mgmt				
2006164 -RESOURCE MANAGEMENT PSADR	305,144.65	0.00	1,360.00	306,504.65
Sub-Total for: CCRM-WB -Corp Res Mgmt	305,144.65	0.00	1,360.00	306,504.65
Business Proc. CECS-WB -Bank Representation				
2015943 -Annual Meetings PSADR	22,425.08	0.00	0.00	22,425.08
Sub-Total for: CECS-WB -Bank Representa	22,425.08	0.00	0.00	22,425.08
Business Proc. CMAA-WB -Management Support				
2007375 -MANAGEMENT PSADR	165,237.33	49,489.73	192.80	214,919.86
Sub-Total for: CMAA-WB -Management Supp	165,237.33	49,489.73	192.80	214,919.86
Business Proc. CMAS-WB -Office Admin. Support				
2008610 -ACS OFFICE ADMINISTRATIVE SUP	178,622.89	0.00	15,910.46	194,533.35
2009001 -ADMINISTRATIVE SUPPORT PSADR	48.72	0.00	0.00	48.72
Sub-Total for: CMAS-WB -Office Admin. S	178,671.61	0.00	15,910.46	194,582.07
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2002241 -FRONT OFFICE WORK PSADR	152,796.40	21,670.21	489.52	174,956.13
Sub-Total for: COBA-WB -Prod Sp. Bus De	152,796.40	21,670.21	489.52	174,956.13
Business Proc. COCB-WB -Support CSB				
2017999 -COUNCIL & SECTOR BOARD ACTIVI	24,848.02	0.00	0.00	24,848.02
Sub-Total for: COCB-WB -Support CSB	24,848.02	0.00	0.00	24,848.02
Business Proc. COR-WB -Outreach/Partnrshp A				
2015421 -External Partnerships PSADR	45,949.40	15,932.09	382.22	62,263.71
Sub-Total for: COR-WB -Outreach/Partnrs	45,949.40	15,932.09	382.22	62,263.71
Business Proc. CTR-WB -Receive Training				
2015088 -Training Rec'd Internal PSADR	2,877.00	0.00	0.00	2,877.00
2015216 -Training Rec'd External PSADR	8,845.44	0.00	0.00	8,845.44
2015857 - (LOCKED) Training Rec'd Int/I	10,129.33	0.00	0.00	10,129.33
Sub-Total for: CTR-WB -Receive Training	21,851.77	0.00	0.00	21,851.77
Business Proc. HCS-WB -HR / VPU Support				
2009915 -HR SERVICES PSADR	2,717.82	0.00	0.00	2,717.82
Sub-Total for: HCS-WB -HR / VPU Suppor	2,717.82	0.00	0.00	2,717.82

Cost Object	Labor	Travel	Other	Total
Business Proc. INU-WB -Unified User Supp.				
2011214 -IT USER SUPPORT PSADR	0.00	0.00	42,432.90-	42,432.90-
Sub-Total for: INU-WB -Unified User Sup	0.00	0.00	42,432.90-	42,432.90-
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P068670-KNMS-BB -Knowledge - BB	21,636.47	0.00	1,796.00	23,432.47
KE-P069201-KNMS-BB -Knowledge - BB	2,423.20	0.00	0.00	2,423.20
KE-P069203-KNMS-BB -Knowledge - BB	45,768.44	0.00	3,985.16	49,753.60
KE-P069204-KNMS-BB -Knowledge - BB	0.00	0.00	252.79	252.79
KI-P060041-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KI-P068733-KNMS-BB -Knowledge - BB	11,016.01	0.00	0.00	11,016.01
KI-P068988-KNMS-BB -Bankruptcy Reorg t	0.00	0.00	6,000.00	6,000.00
KI-P069182-KNMS-BB -Knowledge - BB	26,949.17	0.00	0.00	26,949.17
KI-P069184-KNMS-BB -Comm Toolkit & Soc	3,245.45	0.00	0.00	3,245.45
KI-P069185-KNMS-BB -Maint of Priv Tran	24,843.22	0.00	0.00	24,843.22
KI-P069200-KNMS-BB -Com. Pol & Ecib Ad	0.00	0.00	4,830.00	4,830.00
KI-P069205-KNMS-BB -Knowledge - BB	6,978.80	0.00	0.00	6,978.80
KI-P069206-KNMS-BB -Knowledge - BB	0.00	0.00	9,984.00	9,984.00
KI-P069236-KNMS-BB -Knowledge - BB	9,897.30	0.00	0.00	9,897.30
KI-P069428-KNMS-BB -Industrial land &	2,264.40	0.00	16,540.00	18,804.40
Sub-Total for: KNMS-WB -Knowledge Mgmt	155,022.46	0.00	43,387.95	198,410.41
Business Proc. QAA-WB -Quality Assurance				
2002227 -CRG-CORP.RESTR/GOVERN PSDDR	2,711.84	9,344.76	555.51	12,612.11
Sub-Total for: QAA-WB -Quality Assuranc	2,711.84	9,344.76	555.51	12,612.11
Business Proc. Unidentified				
1873 -PSDDR	1,401,559.85	574.35	335,281.84	1,737,416.04
1873 -PSDDR (BEN)	425,846.07-	0.00	0.00	425,846.07-
1873 -PSDDR (IND)	222,007.45-	0.00	0.00	222,007.45-
1873 -PSDDR (OVT)	304.72-	0.00	0.00	304.72-
1873 -PSDDR (SAL)	852,977.93-	0.00	0.00	852,977.93-
Sub-Total for: Unidentified	99,576.32-	574.35	335,281.84	236,279.87
Report Total	1,078,513.64	103,886.97	388,308.36	1,570,708.97

Prw.
BE
Prw.
BE
Land & Fuel Est.

KM
Prw. 95,486.32 ^
BE 84,119.69 ^
Land + Fuel Est 18,804.40 ^

TG

Cost Object	Labor	Travel	Other	Total
Business Proc. AAAD-WB -AAA Development				
2019046 -QUALITY ASSURANCE PSDPP	433.52	0.00	0.00	433.52
2019672 -POLITICAL AND REGULATORY RISK	18,329.98	0.00	0.00	18,329.98
2019673 -VIEWPOINT NOTE REVIEW PSDPP	5,085.89	0.00	0.00	5,085.89
Sub-Total for: AAAD-WB -AAA Development	23,849.39	0.00	0.00	23,849.39
Business Proc. CCRM-WB -Corp Res Mgmt				
2006445 -RESOURCE MANAGEMENT PSAPP	22,896.90	0.00	0.00	22,896.90
Sub-Total for: CCRM-WB -Corp Res Mgmt	22,896.90	0.00	0.00	22,896.90
Business Proc. CECS-WB -Bank Representation				
2015946 -Annual Meetings PSDPP	7,916.51	0.00	1,197.00	9,113.51
Sub-Total for: CECS-WB -Bank Representa	7,916.51	0.00	1,197.00	9,113.51
Business Proc. CMAA-WB -Management Support				
2007599 -ACS OFFICE ADMINISTRATIVE SUP	109,690.23	0.00	0.00	109,690.23
Sub-Total for: CMAA-WB -Management Supp	109,690.23	0.00	0.00	109,690.23
Business Proc. CMAS-WB -Office Admin. Support				
2008895 -MANAGEMENT PSDPP	132,084.24	0.00	0.00	132,084.24
2018002 -ADMINISTRATIVE SUPPORT PSDPP	44,285.92	0.00	0.00	44,285.92
Sub-Total for: CMAS-WB -Office Admin. S	176,370.16	0.00	0.00	176,370.16
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2001080 -PPI WORK GROUP PSDPP	38,931.31	9,120.87	11,708.02	59,760.20
2001393 -INFRASTR ACTION PROG PSDPP	1,778.28	748.49	94.12	2,620.89
2001420 -COMMUNITY INFRA STDY PSDPP	0.00	0.00	8,300.00	8,300.00
2001494 -ADV SVCS-PPI&POOREST PSAPP	0.00	248.49	2,965.73	3,214.22
2002201 -CFR-GENERAL PSDPP	0.00	0.00	0.00	0.00
2002229 -CFR-PHILIPPINES-TF025398 PSDP	0.00	0.00	0.00	0.00
2002230 -CFR-VIETNAM PSDPP	0.00	0.00	0.00	0.00
2002252 -DFID-PRV INFRA ADV. PSDPP	0.00	890.24	120.69	1,010.93
2002600 -CFR-PERU-TF025398 PSDPP	0.00	0.00	0.00	0.00
2003654 -ADV SVCS-CZECH REP. PSDPP	21.73	0.00	0.00	21.73
2003814 -ADV SVCS-POLAND PPI PSDPP	298.40	0.00	0.00	298.40
NP-P067446-COBA-BB -Provide Business D	0.00	0.00	0.00	0.00
NP-P067446-COBA-TF022279 -provide busi	0.00	0.00	0.00	0.00
Sub-Total for: COBA-WB -Prod Sp. Bus De	41,029.72	11,008.09	23,188.56	75,226.37
Business Proc. COBC-WB -Client Relations				
2004275 -1W-COBC	0.00	609.86	76.67	686.53
Sub-Total for: COBC-WB -Client Relation	0.00	609.86	76.67	686.53
Business Proc. COR-WB -Outreach/Partnrshp A				
2001285 -PP-DIR/WEBSITE IFUR PSDPP	12,324.03	0.00	14,125.00	26,449.03
2002511 -MFI MEETING PSDPP	2,029.82	2,062.33	83.92	4,176.07
2015632 -External Partnerships PSDPP	16,821.41	7,757.89	274.60	24,853.90
2019166 -WB/EU COORDINATION PSDPP	0.00	4,517.31	9,608.36	14,125.67
PT-P067838-COR-BB -Conduct Outreach &	0.00	0.00	0.00	0.00
PT-P067838-COR-TF022279 -conduct outre	0.00	0.00	0.00	0.00

Cost Object	Labor	Travel	Other	Total
Sub-Total for: COR-WB -Outreach/Partnrs	31,175.26	14,337.53	24,091.88	69,604.67
Business Proc. CTR-WB -Receive Training				
2015094 -Training Rec'd Internal/Forma	29,941.21	0.00	0.00	29,941.21
2015202 -Training Rec'd External/Forma	8,829.02	816.00	3,834.60	13,479.62
2015834 - (LOCKED) Training Rec'd Ext/In	321.60	0.00	0.00	321.60
2015864 - (LOCKED) Training Rec'd Intern	5,501.76	599.33	0.00	6,101.09
Sub-Total for: CTR-WB -Receive Training	44,593.59	1,415.33	3,834.60	49,843.52
Business Proc. ESTA-WB -ESW & TA				
TA-P066029-ESTA-TF022278 -Program Mana	0.00	0.00	0.00	0.00
TA-P066257-ESTA-BB -ESW/TA Assistance	15,517.50	0.00	0.00	15,517.50
TA-P066257-ESTA-TF022841 -eSW/ta aSSIS	0.02-	0.00	0.00	0.02-
TA-P067483-ESTA-BB -ESW/TA Assistance	194.93	0.00	0.00	194.93
TA-P067483-ESTA-TF022279 -esw/ta assis	2,450.92	0.00	0.00	2,450.92
TA-P067486-ESTA-TF022279 -esw/ta assis	900.00	0.00	0.00	900.00
TA-P069524-ESTA-BB -ESW/TA Assistance	0.00	0.00	0.00	0.00
TA-P070285-ESTA-BB -ESW/TA Assistance	0.00	0.00	0.00	0.00
TA-P070314-ESTA-BB -ESW/TA Assistance	20,834.90	18,103.89	287.00	39,225.79
TA-P070348-ESTA-BB -ESW/TA Assistance	0.00	0.00	0.00	0.00
TA-P070414-ESTA-BB -ESW/TA Assistance	23,140.58	0.00	0.00	23,140.58
Sub-Total for: ESTA-WB -ESW & TA	63,038.81	18,103.89	287.00	81,429.70
Business Proc. KNMS-WB -Knowledge Mgmt				
2022653 -Green Pardina Translation	79.40	0.00	14,000.00	14,079.40
KE-P053814-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P054279-KNMS-BB -Knowledge - BB	12,782.08	0.00	0.00	12,782.08
KE-P057752-KNMS-BB -Knowledge - BB	965.77	0.00	0.00	965.77
KE-P057912-KNMS-BB -Knowledge - BB	148.58	0.00	0.00	148.58
KE-P060431-KNMS-BB -Knowledge - BB	2,678.08	0.01	546.00	3,224.09
KE-P065981-KNMS-BB -Knowledge - BB	25.92	0.00	0.00	25.92
KE-P065987-KNMS-BB -Knowledge - BB	6,088.00	0.00	0.00	6,088.00
KE-P070529-KNMS-BB -Infrastructure and	0.00	4,223.91	10,000.00	14,223.91
KE-P070699-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KI-P054932-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KI-P056505-KNMS-BB -Knowledge - BB	503.16	0.00	0.00	503.16
KI-P057102-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KI-P057102-KNMS-TF025398 -Knowledge -	20.00-	0.00	0.00	20.00-
KI-P058830-KNMS-BB -Knowledge - BB	630.27	0.00	0.00	630.27
KI-P058832-KNMS-BB -Knowledge - BB	59,136.98	3,397.30	12,775.78	75,310.06
KI-P058832-KNMS-TF022279 -Knowledge -	0.00	0.00	0.00	0.00
KI-P060189-KNMS-BB -Knowledge - BB	1,015.26	0.00	0.00	1,015.26
KI-P060189-KNMS-TF025398 -Knowledge -	2,124.96	0.00	18.00	2,142.96
KI-P060405-KNMS-BB -Knowledge - BB	60,502.82	6,689.12-	24,169.34	77,983.04
KI-P064694-KNMS-TF025399 -Knowledge -	0.00	0.00	0.00	0.00
KI-P070756-KNMS-BB -Case Study on Rail	0.00	0.00	15,000.00	15,000.00
Sub-Total for: KNMS-WB -Knowledge Mgmt	146,661.28	932.10	76,509.12	224,102.50
Business Proc. TRA-WB -Training Services				
2001089 -DB-EMERGING PPI PROJ PSDPP	73,469.92	0.00	47,035.04	120,504.96
2001338 -FLORIDA TRG. COURSE PSDPP	66,620.38	18,920.46	176.77	85,717.61

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Cost Object	Labor	Travel	Other	Total
2002242 -POLITICAL & REG.RISK PSDPP	0.00	0.00	3,900.00	3,900.00
TI-P069282-TRA-BB -Provide InT. Traini	0.00	0.00	4,000.00	4,000.00
Sub-Total for: TRA-WB -Training Servic	140,090.30	18,920.46	55,111.81	214,122.57
Business Proc. Unidentified				
7075 -PSDPP	2,576,519.35	4,230.21-	372,424.43	2,944,713.57
7075 -PSDPP (BEN)	832,265.57-	0.00	0.00	832,265.57-
7075 -PSDPP (IND)	536,582.88-	0.00	0.00	536,582.88-
7075 -PSDPP (SAL)	1,778,263.26-	0.00	0.00	1,778,263.26-
Sub-Total for: Unidentified	570,592.36-	4,230.21-	372,424.43	202,398.14-
Report Total	236,719.79	61,097.05	556,721.07	854,537.91

Cost Object	Labor	Travel	Other	Total
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P056012-KNMS-BB -SMALL ENT DONOR'S	0.00	0.00	18,000.00	18,000.00
KE-P057385-KNMS-BB -Knowledge - BB	8,964.49	0.00	0.00	8,964.49
KE-P057386-KNMS-BB -Knowledge - BB	34,632.06	11,302.85	124.80	46,059.71
KE-P069389-KNMS-BB -SMEs BDS Analytica	0.00	0.00	0.00	0.00
Sub-Total for: KNMS-WB -Knowledge Mgmt	43,596.55	11,302.85	18,124.80	73,024.20
Business Proc. OEDE-WB -Evaluation work				
EC-P043105-OEDE-TF037821 -CGAP Short N	1,704.76	0.00	0.00	1,704.76
Sub-Total for: OEDE-WB -Evaluation work	1,704.76	0.00	0.00	1,704.76
Business Proc. TRA-WB -Training Services				
TI-P069118-TRA-BB -WBI fund participan	0.00	0.00	0.00	0.00
Sub-Total for: TRA-WB -Training Servic	0.00	0.00	0.00	0.00
Business Proc. Unidentified				
7176 -PSDSE	1,229,186.84	12,072.47	123,288.75	1,364,548.06
7176 -PSDSE (BEN)	351,037.34-	0.00	0.00	351,037.34-
7176 -PSDSE (IND)	260,406.22-	0.00	0.00	260,406.22-
7176 -PSDSE (OVT)	5,697.39-	0.00	0.00	5,697.39-
7176 -PSDSE (SAL)	864,941.40-	0.00	0.00	864,941.40-
Sub-Total for: Unidentified	252,895.51-	12,072.47	123,288.75	117,534.29-
Report Total	974,814.15	126,212.44	194,852.58	1,295,879.17

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Cost Object	Labor	Travel	Other	Total
Business Proc. ATF-WB -Administer Trust Fun 2015816 -TRUST FUND ADMINISTRATION PSD	15,616.69	0.00	0.00	15,616.69
Sub-Total for: ATF-WB -Administer Trust	15,616.69	0.00	0.00	15,616.69
Business Proc. CECS-WB -Bank Representation 2015949 -Annual Meetings PSDSE	12,061.16	0.00	0.00	12,061.16
Sub-Total for: CECS-WB -Bank Representa	12,061.16	0.00	0.00	12,061.16
Business Proc. CMAA-WB -Management Support 2007626 -MANAGEMENT PSDSE	30,544.14	0.00	0.00	30,544.14
Sub-Total for: CMAA-WB -Management Supp	30,544.14	0.00	0.00	30,544.14
Business Proc. CMAS-WB -Office Admin. Suppor 2008927 -ACS OFFICE ADMINISTRATIVE SUP	210,915.71	0.00	0.00	210,915.71
2018005 -ADMINISTRATIVE SUPPORT PSDSE	16,348.90	0.00	0.00	16,348.90
Sub-Total for: CMAS-WB -Office Admin. S	227,264.61	0.00	0.00	227,264.61
Business Proc. COBA-WB -Prod Sp. Bus Dev 2001395 -SE BUSINESS DEV PSDSE	686,292.73	64,483.89	48,329.43	799,106.05
Sub-Total for: COBA-WB -Pröd Sp. Bus De	686,292.73	64,483.89	48,329.43	799,106.05
Business Proc. COR-WB -Outreach/Partnrshp A 2001396 -SMALL ENT DONOR'S CO PSDSE	57,736.70	22,947.96	616.48	81,301.14
2015728 -External Partnerships PSDSE	82,793.73	11,386.78	376.00	94,556.51
PT-P069210-COR-BB -IFC Invtment Proj -	0.00	1,581.15	147.37	1,728.52
Sub-Total for: COR-WB -Outreach/Partnrs	140,530.43	35,915.89	1,139.85	177,586.17
Business Proc. CTR-WB -Receive Training 2015092 -Training Rec'd Internal/Forma	4,305.14	0.00	0.00	4,305.14
2015198 -Training Rec'd External/Forma	10,564.56	1,131.82	8.24	11,704.62
2015832 -Training Rec'd External/Infor	18,194.52	1,305.52	131.51	19,631.55
2015862 -Training Rec'd Internal/Infor	9,684.22	0.00	0.00	9,684.22
Sub-Total for: CTR-WB -Receive Training	42,748.44	2,437.34	139.75	45,325.53
Business Proc. ESTA-WB -ESW & TA TA-P069213-ESTA-BB -IFC/WB Balkans SME	18,771.91	0.00	330.00	19,101.91
TA-P069215-ESTA-BB -Operational Tools	8,578.24	0.00	0.00	8,578.24
Sub-Total for: ESTA-WB -ESW & TA	27,350.15	0.00	330.00	27,680.15
Business Proc. FPO-WB -Fin Policy An. & prj 2020142 -Banking the Unbankable-PSD Ex	0.00	0.00	3,500.00	3,500.00
Sub-Total for: FPO-WB -Fin Policy An. &	0.00	0.00	3,500.00	3,500.00
Business Proc. HLT-WB -Leadership Dev 2004802 -1W-HLT PSDSE	0.00	0.00	0.00	0.00
Sub-Total for: HLT-WB -Leadership Dev	0.00	0.00	0.00	0.00
Business Proc. HSR-WB -HR - Inst. Diversity 2004860 -1W-HSR PSDSE	0.00	0.00	0.00	0.00
Sub-Total for: HSR-WB -HR - Inst. Diver	0.00	0.00	0.00	0.00

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Cost Object	BE Labor	Travel	Other	Total
Business Proc. AAAD-WB -AAA Development				
2017833 - (DELETED) PSD Exch-Corp Gov A	0.00	0.00	53,508.06	53,508.06
Sub-Total for: AAAD-WB -AAA Development	0.00	0.00	53,508.06	53,508.06
Business Proc. CAH-WB -Internal Ad-Hoc Stud				
IF-P062886-CAH-BB -Ad Hoc Projects - B	10,714.28	0.00	0.00	10,714.28
Sub-Total for: CAH-WB -Internal Ad-Hoc	10,714.28	0.00	0.00	10,714.28
Business Proc. CECS-WB -Bank Representation				
2015947 - (LOCKED) Annual Meetings PSAB	1,969.76	0.00	19.50	1,989.26
Sub-Total for: CECS-WB -Bank Representa	1,969.76	0.00	19.50	1,989.26
Business Proc. CMAA-WB -Management Support				
2007600 - (LOCKED) MANAGEMENT PSABE	34,963.12	0.00	0.00	34,963.12
Sub-Total for: CMAA-WB -Management Supp	34,963.12	0.00	0.00	34,963.12
Business Proc. CMAS-WB -Office Admin. Support				
2008896 - (LOCKED) ACS OFFICE ADM SUPPOR	127,022.69	0.00	0.00	127,022.69
2018003 - (LOCKED) ADMINISTRATIVE SUPPO	45,205.44	0.00	0.00	45,205.44
Sub-Total for: CMAS-WB -Office Admin. S	172,228.13	0.00	0.00	172,228.13
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2001075 - (LOCKED) BE WORK GROUP PSABE	83,525.68	2,485.42	30,409.15	116,420.25
Sub-Total for: COBA-WB -Prod Sp. Bus De	83,525.68	2,485.42	30,409.15	116,420.25
Business Proc. COBC-WB -Client Relations				
2004276 - (LOCKED) 1W-COBC PSDBE	0.00	755.14	35.77	790.91
Sub-Total for: COBC-WB -Client Relation	0.00	755.14	35.77	790.91
Business Proc. COR-WB -Outreach/Partnrshp A				
2015633 -External Partnerships PSABE	19,936.87	12,915.64	507.33	33,359.84
Sub-Total for: COR-WB -Outreach/Partnrs	19,936.87	12,915.64	507.33	33,359.84
Business Proc. CTR-WB -Receive Training				
2014823 - (LOCKED) Training Rec'd Inter	4,784.25	0.00	0.00	4,784.25
2015858 - (LOCKED) Training Rec'd Int/I	222.30	0.00	0.00	222.30
Sub-Total for: CTR-WB -Receive Training	5,006.55	0.00	0.00	5,006.55
Business Proc. ESTA-WB -ESW & TA				
TA-P066092-ESTA-BB -ESW/TA Assistance	21,980.59	0.00	0.00	21,980.59
TA-P066093-ESTA-BB -ESW/TA Assistance	19,574.56	0.00	0.00	19,574.56
Sub-Total for: ESTA-WB -ESW & TA	41,555.15	0.00	0.00	41,555.15
Business Proc. HCS-WB -HR / VPU Support				
2010195 - (LOCKED) HUMAN RESOURCES PSAB	8,303.93	0.00	0.00	8,303.93
Sub-Total for: HCS-WB -HR / VPU Suppor	8,303.93	0.00	0.00	8,303.93
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P053440-KNMS-BB -Knowledge - BB	24,769.93	7,756.86	290.14	32,816.93
KE-P054226-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00

Cost Object	Labor	Travel	Other	Total
KE-P060638-KNMS-BB -Knowledge - BB	0.00	0.00	9,720.00	9,720.00
KE-P062316-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P063178-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P064244-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P065062-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P066089-KNMS-BB -Knowledge - BB	7,132.69	0.00	3,743.15	10,875.84
KE-P066672-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
Sub-Total for: KNMS-WB -Knowledge Mgmt	31,902.62	7,756.86	13,753.29	53,412.77
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Business Proc. QAA-WB -Quality Assurance				
2003846 -(LOCKED) CRG-CORP.GOVN COUNS	0.00	0.00	0.00	0.00
Sub-Total for: QAA-WB -Quality Assuranc	0.00	0.00	0.00	0.00
Business Proc. TRA-WB -Training Services				
2002681 -CRG-CP&ECON ADJ CONF PSDBE	0.00	1,961.32	0.00	1,961.32
Sub-Total for: TRA-WB -Training Servic	0.00	1,961.32	0.00	1,961.32
Business Proc. Unidentified				
7076 -PSDBE	1,006,705.07	9,457.96	183,580.62	1,199,743.65
7076 -PSDBE (BEN)	286,733.28-	0.00	0.00	286,733.28-
7076 -PSDBE (IND)	186,927.41-	0.00	0.00	186,927.41-
7076 -PSDBE (SAL)	681,632.35-	0.00	0.00	681,632.35-
Sub-Total for: Unidentified	148,587.97-	9,457.96	183,580.62	44,450.61
Report Total	261,518.12	35,332.34	281,813.72	578,664.18

Cost Object	CR (SP) Labor	Travel	Other	Total
Business Proc. AAAD-WB -AAA Development				
2019041 - (LOCKED) WORK GROUP PSDCR1	109,354.69	0.00	391.28	109,745.97
Sub-Total for: AAAD-WB -AAA Development	109,354.69	0.00	391.28	109,745.97
Business Proc. ATF-WB -Administer Trust Fun				
2015817 - (LOCKED) TRUST FUND ADMINISTRA	8,321.77	0.00	0.00	8,321.77
2017843 - (LOCKED) TRUST FUND ADMINISTRA	4,397.60	0.00	0.00	4,397.60
Sub-Total for: ATF-WB -Administer Trust	12,719.37	0.00	0.00	12,719.37
Business Proc. CECS-WB -Bank Representation				
2015950 -Annual Meetings PSASP	9,468.83	0.00	0.00	9,468.83
2017844 - (LOCKED) Annual Meetings PSDC	5,720.96	0.00	0.00	5,720.96
Sub-Total for: CECS-WB -Bank Representa	15,189.79	0.00	0.00	15,189.79
Business Proc. CMAA-WB -Management Support				
2007669 -MANAGEMENT PSASP	8,799.06	0.00	0.00	8,799.06
2017836 - (LOCKED) MANAGEMENT PSDCR1	59,385.20	0.00	0.00	59,385.20
Sub-Total for: CMAA-WB -Management Supp	68,184.26	0.00	0.00	68,184.26
Business Proc. CMAS-WB -Office Admin. Support				
2008979 - (LOCKED) OFFICE ADM SUPPORT P	364,697.40	0.00	0.00	364,697.40
Sub-Total for: CMAS-WB -Office Admin. S	364,697.40	0.00	0.00	364,697.40
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2002575 -CR WORK GROUP PSASP	15,316.64	167.55	16,521.20	32,005.39
Sub-Total for: COBA-WB -Prod Sp. Bus De	15,316.64	167.55	16,521.20	32,005.39
Business Proc. COBC-WB -Client Relations				
2004279 -1W-COBC PSDCR	0.00	0.00	0.00	0.00
Sub-Total for: COBC-WB -Client Relation	0.00	0.00	0.00	0.00
Business Proc. COR-WB -Outreach/Partnrshp A				
2015729 -External Partnerships PSASP	2,117.03	0.00	0.00	2,117.03
2017842 - (LOCKED) External Partnershp	18,682.18	0.00	0.00	18,682.18
Sub-Total for: COR-WB -Outreach/Partnrs	20,799.21	0.00	0.00	20,799.21
Business Proc. CTR-WB -Receive Training				
2015090 - (LOCKED) ADM OFFICE SUPPORT P	184,094.40	0.00	0.00	184,094.40
2015220 -Training Rec'd External PSASP	17,655.24	0.00	497.56	18,152.80
2015860 - (LOCKED) Training Rec'd Inter	67,891.97	0.00	0.00	67,891.97
2017838 - (locked) Training Rec'd Ext/I	7,988.80	0.00	0.00	7,988.80
2017839 - (locked) Training Rec'd Int/I	2,056.13	0.00	500.00	2,556.13
2017840 - (LOCKED) Training Rec'd Int/Fo	12,810.32	0.00	0.00	12,810.32
2017841 - (LOCKED) Training Rec'd Ext/Fo	39,126.80	0.00	725.00	39,851.80
2019167 -Training Rec'd Internal PSASP	5,114.88	0.00	0.00	5,114.88
2019168 -ADMINISTRATIVE OFFICE SUPPORT	91,853.78	0.00	0.00	91,853.78
Sub-Total for: CTR-WB -Receive Training	428,592.32	0.00	1,722.56	430,314.88
Business Proc. HCS-WB -HR / VPU Support				
2017837 - (LOCKED) HR SERVICES PSDCR1	211.92	0.00	0.00	211.92

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Cost Object	Labor	Travel	Other	Total
Sub-Total for: HCS-WB -HR / VPU Suppor	211.92	0.00	0.00	211.92
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P066415-KNMS-BB -Early Warning Sys	0.01-	3,690.52	372.73	4,063.24
KE-P066419-KNMS-BB -Knowledge - BB	34.80-	0.00	3,500.00	3,465.20
KE-P066420-KNMS-BB -Knowledge - BB	0.00	1,281.70	0.00	1,281.70
KE-P066422-KNMS-BB -Knowledge - BB	998.60	0.00	0.00	998.60
KE-P066522-KNMS-BB -Knowledge - BB	2,579.13	4,456.62	54.30	7,090.05
KE-P068143-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KI-P065169-KNMS-BB -(LOCKED) Knowledge	11,427.38	0.00	1,196.49	12,623.87
Sub-Total for: KNMS-WB -Knowledge Mgmt	14,970.30	9,428.84	5,123.52	29,522.66
Business Proc. TRA-WB -Training Services				
TE-P068145-TRA-BB -Provide Ext. Traini	0.01-	0.00	0.00	0.01-
Sub-Total for: TRA-WB -Training Servic	0.01-	0.00	0.00	0.01-
Business Proc. Unidentified				
7438 -PSDCR	2,971,331.93	6,872.00-	197,223.54	3,161,683.47
7438 -PSDCR (BEN)	901,796.36-	0.00	0.00	901,796.36-
7438 -PSDCR (IND)	502,349.86-	0.00	0.00	502,349.86-
7438 -PSDCR (OVT)	1,598.00-	0.00	0.00	1,598.00-
7438 -PSDCR (SAL)	1,941,692.98-	0.00	0.00	1,941,692.98-
Sub-Total for: Unidentified	376,105.27-	6,872.00-	197,223.54	185,753.73-
Report Total	673,930.62	2,724.39	220,982.10	897,637.11

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Cost Object	Labor	Travel	Other	Total
Business Proc. CECS-WB -Bank Representation				
2015948 -(LOCKED) Annual Meetings PSAR	8,499.47	0.00	0.00	8,499.47
Sub-Total for: CECS-WB -Bank Representa	8,499.47	0.00	0.00	8,499.47
Business Proc. CMAA-WB -Management Support				
2007624 -MANAGEMENT PSARR	19,393.72	0.00	0.00	19,393.72
Sub-Total for: CMAA-WB -Management Supp	19,393.72	0.00	0.00	19,393.72
Business Proc. CMAS-WB -Office Admin. Support				
2008925 -ACS OFFICE ADMINISTRATIVE SUP	80,596.94	0.00	2,329.60	82,926.54
2018004 -ADMINISTRATIVE SUPPORT PSARR	4,843.19	0.00	0.00	4,843.19
Sub-Total for: CMAS-WB -Office Admin. S	85,440.13	0.00	2,329.60	87,769.73
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2002231 -(LOCKED) KM WORK GROUP PSARR	369,614.37	0.00	7,912.08	377,526.45
Sub-Total for: COBA-WB -Prod Sp. Bus De	369,614.37	0.00	7,912.08	377,526.45
Business Proc. COR-WB -Outreach/Partnrshp A				
2002664 -CRG-OECD-WB-CG CONFS PSDKM	236.53	0.00	77.08	313.61
2015727 -External Partnerships PSARR	39,075.57	0.00	0.00	39,075.57
Sub-Total for: COR-WB -Outreach/Partnrs	39,312.10	0.00	77.08	39,389.18
Business Proc. CTR-WB -Receive Training				
2005769 -1W-CTR PSDKM	0.00	0.00	0.00	0.00
2015093 -Training Rec'd Internal PSARR	4,899.90	0.00	0.00	4,899.90
2015199 -Training Rec'd External PSARR	2,211.36	0.00	0.00	2,211.36
2015863 -(LOCKED) Training Recd Interna	411.55	0.00	0.00	411.55
2019578 -(LOCKED) TRAINING PROVIDED AD	7,795.21	0.00	0.00	7,795.21
Sub-Total for: CTR-WB -Receive Training	15,318.02	0.00	0.00	15,318.02
Business Proc. HCS-WB -HR / VPU Support				
2010224 -HR SERVICES PSARR	4,456.34	0.00	0.00	4,456.34
Sub-Total for: HCS-WB -HR / VPU Suppor	4,456.34	0.00	0.00	4,456.34
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P058499-KNMS-BB -RR - WEBSITE	10,682.23	0.00	0.00	10,682.23
KE-P059022-KNMS-BB -Knowledge - BB	93,408.39	0.00	120.00	93,528.39
KE-P063935-KNMS-BB -(LOCKED) Knowledge	2,976.48	0.00	8,780.00	11,756.48
KE-P065080-KNMS-BB -Knowledge - BB	18,883.60	813.43	13,929.18	33,626.21
KE-P065117-KNMS-BB -CG (LOCKED) (207) -	80,338.58	1,994.13	21,003.11	103,335.82
KE-P065118-KNMS-BB -CG - Global Corp G	354,900.92	437.14	26,313.30	381,651.36
KI-P058500-KNMS-BB -Knowledge - BB	1,561.80	0.00	0.00	1,561.80
KI-P060215-KNMS-BB -Knowledge - BB	0.00	0.00	4,821.01	4,821.01
Sub-Total for: KNMS-WB -Knowledge Mgmt	562,752.00	3,244.70	74,966.60	640,963.30
Business Proc. TRA-WB -Training Services				
2001469 -LLC-PSD FORUM PSDKM	1,874.16	0.00	0.00	1,874.16
Sub-Total for: TRA-WB -Training Servic	1,874.16	0.00	0.00	1,874.16
Business Proc. Unidentified				

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Selection Criteria - Fund Center: 7166; Actual Costs; Fund: BB; FY: 2000;

Cost Object	Labor	Travel	Other	Total
7166 -PSDKM	1,085,947.68	17,356.56	236,816.04	1,340,120.28
7166 -PSDKM (BEN)	323,582.82-	0.00	0.00	323,582.82-
7166 -PSDKM (IND)	236,332.42-	0.00	0.00	236,332.42-
7166 -PSDKM (OVT)	6,937.35-	0.00	0.00	6,937.35-
7166 -PSDKM (SAL)	769,666.88-	0.00	0.00	769,666.88-
Sub-Total for: Unidentified	250,571.79-	17,356.56	236,816.04	3,600.81
Report Total	856,088.52	20,601.26	322,101.40	1,198,791.18

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Cost Object	Labor	Travel	Other	Total
Business Proc. AAAD-WB -AAA Development				
2017987 -PSD Exch-Educaton Improvement	0.00	0.00	0.00	0.00
Sub-Total for: AAAD-WB -AAA Development	0.00	0.00	0.00	0.00
Business Proc. ATF-WB -Administer Trust Fun				
2015811 -(LOCKED)TRUST FUND ADMINISTRA	983.54	0.00	0.00	983.54
Sub-Total for: ATF-WB -Administer Trust	983.54	0.00	0.00	983.54
Business Proc. CAH-WB -Internal Ad-Hoc Stud				
IF-P058472-CAH-BB -Ad Hoc Projects - B	0.00	0.00	0.00	0.00
Sub-Total for: CAH-WB -Internal Ad-Hoc	0.00	0.00	0.00	0.00
Business Proc. CECS-WB -Bank Representation				
2015944 -(LOCKED) Annual Meetings PSAC	1,242.30	0.00	0.00	1,242.30
Sub-Total for: CECS-WB -Bank Representa	1,242.30	0.00	0.00	1,242.30
Business Proc. CMAA-WB -Management Support				
2007175 -MANAGEMENT PSACG	35,189.44	0.00	0.00	35,189.44
Sub-Total for: CMAA-WB -Management Supp	35,189.44	0.00	0.00	35,189.44
Business Proc. CMAS-WB -Office Admin. Suppor				
2008346 -ACS OFFICE ADMINISTRATIVE SUP	173,802.10	0.00	9,626.06	183,428.16
2018000 -ADMINISTRATIVE SUPPORT PSACG	349,019.69	0.00	0.00	349,019.69
Sub-Total for: CMAS-WB -Office Admin. S	522,821.79	0.00	9,626.06	532,447.85
Business Proc. COBA-WB -Prod Sp. Bus Dev				
2002911 -(TECO) FARMER OWNESH TF022173	0.00	0.00	0.00	0.00
2002943 -BB ASSOCIATE TRS PSDPS	1,237.66	0.00	0.00	1,237.66
2003661 -EDUC PILOT IN MERIDA PSDPS	0.00	0.00	0.00	0.00
2003679 -EDUCATION PRACTICE PSDPS	0.00	0.00	0.00	0.00
Sub-Total for: COBA-WB -Prod Sp. Bus De	1,237.66	0.00	0.00	1,237.66
Business Proc. COBC-WB -Client Relations				
2004260 -1W-COBC PSDPS	0.00	538.38	18.35	556.73
Sub-Total for: COBC-WB -Client Relation	0.00	538.38	18.35	556.73
Business Proc. COR-WB -Outreach/Partnrshp A				
2015422 -External Partnerships PSACG	3,728.40	0.00	0.00	3,728.40
Sub-Total for: COR-WB -Outreach/Partnrs	3,728.40	0.00	0.00	3,728.40
Business Proc. CTR-WB -Receive Training				
2015200 -Training Rec'd External PSACG	10,400.60	0.00	0.00	10,400.60
2015826 -Training Rec'd Internal PSACG	11,081.10	0.00	0.00	11,081.10
2015865 -(LOCKED) Trng Rec'd Internal/	1,129.60	0.00	0.00	1,129.60
2019569 -(LOCKED) Training Rec'd Intern	8,543.66	0.00	0.00	8,543.66
Sub-Total for: CTR-WB -Receive Training	31,154.96	0.00	0.00	31,154.96
Business Proc. ESTA-WB -ESW & TA				
EW-P061560-ESTA-BB -ESW/TA Assistance	1,242.80	158.95	0.00	1,401.75
TA-P037592-ESTA-BB -ESW/TA Assistance	0.00	0.00	1,800.00	1,800.00

Cost Object	Labor	Travel	Other	Total
TA-P039844-ESTA-BB -ESW/TA Assistance	9,870.48	600.00	0.00	10,470.48
TA-P039844-ESTA-TF035332 -ESW/TA Assis	185.20	0.00	0.00	185.20
TA-P039844-ESTA-TF035841 -Privtzn Impl	0.00	0.00	0.00	0.00
TA-P067400-ESTA-BB - (LOCKED) ESW/TA Ass	2,511.99	0.00	0.00	2,511.99
TA-P067741-ESTA-BB -ESW/TA Assistance	1,659.28	0.00	0.00	1,659.28
TA-P067742-ESTA-BB -ESW/TA Assistance	0.00	0.00	0.00	0.00
TA-P067743-ESTA-BB -ESW/TA Assistance	4,209.28	0.00	0.00	4,209.28
Sub-Total for: ESTA-WB -ESW & TA	19,679.03	758.95	1,800.00	22,237.98
Business Proc. HCS-WB -HR / VPU Support				
2009660 -HR SERVICES PSACG	1,748.34	0.00	0.00	1,748.34
Sub-Total for: HCS-WB -HR / VPU Suppor	1,748.34	0.00	0.00	1,748.34
Business Proc. KNMS-WB -Knowledge Mgmt				
KE-P053462-KNMS-BB -Knowledge - BB	3,441.60	243.25	0.00	3,684.85
KE-P053464-KNMS-BB -Knowledge - BB	1,625.20	0.00	0.00	1,625.20
KE-P063474-KNMS-BB -Knowledge - BB	0.00	0.00	0.00	0.00
KE-P065185-KNMS-BB - (LOCKED) Knowledge	0.00	0.00	0.00	0.00
KE-P065426-KNMS-BB -Knowledge - BB	5,306.56	0.00	0.00	5,306.56
KE-P065426-KNMS-TF035038 -POSTAL FIN S	2,100.00	0.00	0.00	2,100.00
Sub-Total for: KNMS-WB -Knowledge Mgmt	12,473.36	243.25	0.00	12,716.61
Business Proc. LEN-WB -Prepare Loans/Grants				
PE-P000961-LEN-TF036258 -Perform Lendi	5,852.40	0.00	0.00	5,852.40
PE-P000968-LEN-TF036258 -Perform Lendi	276.00	0.00	0.00	276.00
PE-P041280-LEN-TF034863 -Perform Lendi	120.60	0.00	0.00	120.60
PE-P045030-LEN-TF036735 -Perform Lendi	0.00	0.00	0.00	0.00
PE-P051272-LEN-BB -Perform Lending Act	0.00	0.00	0.00	0.00
PE-P051418-LEN-TF035727 -Perform Lendi	306.90	0.00	0.00	306.90
PE-P065928-LEN-TF036889 -Perform Lendi	0.00	0.00	0.00	0.00
Sub-Total for: LEN-WB -Prepare Loans/Gr	6,555.90	0.00	0.00	6,555.90
Business Proc. RESE-WB -Research Services				
RF-P067291-RESE-BB -Research Services	2,587.20	0.00	9.78	2,596.98
Sub-Total for: RESE-WB -Research Servic	2,587.20	0.00	9.78	2,596.98
Business Proc. SPN-WB -Supervision				
PE-P000606-SPN-TF036346 -Perform Super	363.12	0.00	0.00	363.12
PE-P041553-SPN-TF035041 -Perform Super	0.00	0.00	0.00	0.00
PE-P051272-SPN-BB -Perform Supervision	0.00	0.00	0.00	0.00
PE-P051272-SPN-TF037658 -Perform Super	0.00	0.00	0.00	0.00
Sub-Total for: SPN-WB -Supervision	363.12	0.00	0.00	363.12
Business Proc. Unidentified				
207 -PSDPS	1,841,459.27	4,448.57	366,644.15	2,212,551.99
207 -PSDPS (BEN)	533,618.14	0.00	0.00	533,618.14
207 -PSDPS (IND)	386,248.69	0.00	0.00	386,248.69
207 -PSDPS (OVT)	448.51	0.00	0.00	448.51
207 -PSDPS (SAL)	1,252,610.15	0.00	0.00	1,252,610.15
Sub-Total for: Unidentified	331,466.22	4,448.57	366,644.15	39,626.50

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Report ID : ZCORECWP2 Fund Center Work Program Summary (Labor, Travel & Other Costs) Page no :
 Operator ID : WB12569 By Business Proc. t Object Run Date : 10/31/00
 Environment : PRD 300 Run Time : 10:00
 Selection Criteria - Fund Center: 207; Actuals & Committed Costs; Fund: BB; FY: 2000;

Cost Object	Labor	Travel	Other	Total
Report Total	308,298.82	5,989.15	378,098.34	692,386.31

Transfer LTR SME ?

Training not in

Maria Pilar Z. Bowyer
10/30/2000 04:55 PM

Extn: 38608 PSADR
Subject: Re: TG-Funding: FY00 and FY01

*** DRAFT ***

Klaus,
Per your request, below is the information for FY00.
The PSD Sector Board has not yet allocated any money to the thematic groups this fiscal year (FY01). However, the thematic group funding/work program will be included in the November agenda. For your information, we are exploring funding options from the Norwegian TF this December.

update of SB in PSD Strategy paper
Rica

discussed meeting of SB

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FY00 Thematic Group Actual (\$ 000)

Thematic Groups	Total TG Budget Allocation	KM Activities (Actuals)
Business Environment	260	84.1
Private Participation in Infrastructure	350	224.1
Privatization and Enterprise Reform	250	95.5
Land and Real Estate	40	18.8
Corporate Governance		
Micro-Finance and Small-Medium Enterprise	300	73
Other KM Work		736.6
Total	1,200	1232.1

Klaus Tilmes

*Urban
to a sub-board*

FY01 BE PPI + prov.

Klaus Tilmes
10/30/2000 02:06 PM

Extn: 34903 PSICS
To: Carmen C. Severino-Jones, Maria Pilar Z. Bowyer cc: Ivan Velez, Larry F. Smucker, Caroline S. Levenson
Subject: TG-Funding: FY00 and FY01

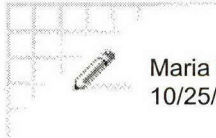
Carmen, Rica:

I would appreciate if you could assist us in complying with the following request -- today or tomorrow, even if some corners have to be cut.

For the next corporate day, SRM and OCS are pulling together a status report on TG-spending.

For this, they have, among other items, requested from us:

- a list of TGs in FY00 and FY01 (to capture consolidations)
- actual KM-funding for TGs in FY00 (actuals) and FY01 (approved allocations)
- spending and/or allocations for 'other KM work' for FY00 and FY01, incl. Help Desks, Global Gateway, etc.



Maria Pilar Z. Bowyer
10/25/2000 08:56 AM

Extn: 38608 PSADR
Subject: Request for Cost Objects for Thematic Groups

Syed,
We have 2 thematic groups within PSAS -- (i) PPP and Privatization, and (ii) Business Environment (incl Corp Governance and Property Rights).

Do they have thematic group work programs?

Rica

----- Forwarded by Maria Pilar Z. Bowyer/Person/World Bank on 10/25/2000 07:57 AM -----

Caroline S. Levenson 10/24/2000 06:09 PM

Extn: 31141 PSICS

To: Maria Pilar Z. Bowyer, Margaret M. Walsh-Fernandes, Andres Londono, Francoise Aubry-Kendall, Maria-Teresa Rodrigo,
Subject: Request for Cost Objects for Thematic Groups

Would you let me know what IO your department is using for each thematic group? Or, if you were ahead of the curve, what WPA has been established to record thematic group work? Thank you.

Would appreciate if you could let me know by Thursday morning. Thank you! Caroline

To: Syed A. Mahmood

Therese
Gys

PSA Sector BINTB

1. PPP + Priv. = W Suid

(Private Provision of
Public ^{SERVICIOS} Services) PPPS

2. Business Env. - Stone (?)

(incl. = C Gov.)
= Prog. Rts (LARI)

3. Rural Micro Fin Svc

— PSA — 2. ~~2~~

— H 12 — . 2 .