# **Revised 2005**

**GOVERNMENT OF PAKISTAN**

**PLANNING COMMISSION**

## **Instructions to Fill-in PC-I Performa**

1. **Name of the Project**

**Indicate name of the project.**

**2. Location**

* **Provide name of District/Province.**
* **Attach a map of the area, clearly indicating the project location.**

1. **Authorities responsible for**

**Indicate name of the agency responsible for;**

* 1. **Sponsoring**
  2. **Execution**
  3. **Operation and maintenance**
  4. **Concerned federal ministry be provided.**

1. **Plan provision**

**5. Project objectives**

* **The objectives of the sector/sub sector as indicated in the medium term/five year plan be reproduced. Indicate objectives of the project and develop a linkage between the proposed project and sect oral objectives.**
* **In case of revised Projects, indicate objectives of the project, if different from original PC-I.**

##### **6. Description and justification of project**

* **Describe the project and indicate existing facilities in the area and justify the establishment of the Project.**
* **Provide technical parameters and discuss technology aspect of the Project.**
* **Provide details of civil works, equipment, machinery and other physical facilities required for the project.**
* **Indicate governance issues of the sector relevant to the project and strategy to resolve them.**

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| **In addition to above, the following sector specific information be provided** |

**Education, training and manpower**

* **Give student-teacher ratio for the project and the national average for the proposed level of education.**
* **Year-wise proposed enrolment of the institution for 5 years.**
* **For scholarship projects, indicate number of scholarships to be awarded each year alongwith selection criteria .**
* **Provide faculty strength in relevant discipline, in case of expansion of facilities.**
* **Indicate the extent of library and laboratory facilities available in case of secondary, college and university education.**
* **Provide details of technical staff required for operation & maintenance of laboratories.**

### **Health, nutrition, family planning and social welfare**

1. **Health projects**
   * **Indicate whether the proposed facilities are preventive or curative.**
   * **Bifurcate the facilities between indoor, out door and department-wise.**
2. **Nutrition**

* **Indicate the infrastructure and mechanism required for the project.**
* **Measures taken for involvement and participation of the community.**
* **Net improvement in the nutritional status of target groups in quantitative terms.**

1. **Family planning**

* **Provide information relating to motivation and distribution sub-system.**
* **Give benchmark data and targets relating to number of couples to be approached and number of contraceptives and other devices to be distributed.**
* **Mode/mechanism of advocacy and awareness**

### **Water supply & sewerage**

* **Present and projected population and water availability/ demand.**
* **Indicate source and water availability (mgd) during next 5,10,20 years.**
* **For waste water/sewerage, provide present and future disposal requirements, gaps if any and proposed treatment methods and capacity.**
* **Indicate present and proposed per capita water supply in the project area, comparison be made with water supply in similar localities.**
* **Indicate whether the proposed project is a part of the master plan. If so, provide details.**

**Culture, sports, tourism & youth**

* **Existing and projected flow of tourists in the country/project area.**
* **Capacity of existing departments to maintain archaeological sites/museums.**
* **Relationship of archaeological projects with internal and foreign tourism.**

**Mass media**

* **Indicate area and population to be covered with proposed project.**

**Research**

* **Indicate benefits of the research to the economy.**
* **Mention number of studies/papers to be produced.**
* **Indicate whether these studies would result in commercial application of the process developed (if applicable).**

**7. Capital cost estimates**

* + - **Indicate date of estimation of Project cost.**
    - **Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.**
    - **Provide year-wise estimates of Physical activities by main components as per following:**

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| **Component-wise, year-wise physical activities** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Items** | **Unit** | **Year-I** | **Year-II** | **Year-III** |
| **A.** |  |  |  |  |
| **B.** |  |  |  |  |
| **C.** |  |  |  |  |

* **Phasing of Capital cost be worked out on the basis of each item of work as stated above and provide information as per following.**

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| **Year-wise/component-wise financial phasing** |

**(Million Rs)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Item** | **Year-I** | | | **Year-II** | | | **Year-III** | | | **Total** | | |
| **Total** | **Local** | **FEC** | **Total** | **Local** | **FEC** | **Total** | **Local** | **FEC** | **Total** | **Local** | **FEC** |
| **A.** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **C.** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Total** |  |  |  |  |  |  |  |  |  |  |  |  |

**In case of revised Projects, Provide**

* **Projects approval history, year wise PSDP allocations, releases and expenditure.**
* **Item-wise, year-wise actual expenditure and Physical progress.**
* **Justification for revision of PC-I and variation in scope of the project if applicable.**
* **Item-wise comparison of revised cost with the approved cost and give reasons for variation.**
* **Indicate exchange rate used to work out FEC in the original and revised PC-I.**

#### **8. Annual operating& maintenance cost after completing of the project:**

* **Item-wise annual operating cost for 5 years and sources of financing.**

**9. Demand supply analysis (excluding science & technology, research,**

**Governance & culture, sports & tourism sectors**

* **Existing capacity of services and its supply**
* **Projected demand for ten years**
* **Capacity of projects being implemented both in the public & private sector**
* **Supply – demand gap**
* **Designed capacity & output of the proposed project**

###### 10. Financial plan

**Sources of financing**

**(a) Equity:**

**Indicate the amount of equity to be financed from each source**

* **Sponsors own resources**
* **Federal government**
* **Provincial government**
* **DFI's/banks**
* **General public**
* **Foreign equity (indicate partner agency)**
* **NGO’s/beneficiaries**
* **Others**

**b) Debt**

**Indicate the local & foreign debt, interest rate, grace period and repayment period for each loan separately. The loan repayment schedule be also annexed.**

**c) Grants along with sources**

**d) Weighted cost of capital**

### **11. (a) Project benefits and analysis**

* **Financial: Income to the project alongwith assumptions.**
* **Social: Quantify benefit to the target group**
* **Environmental: Environmental impact assessment negative/**

**positive.**

###### (b) Project analysis

* **Quantifiable output of the project**
* **Unit cost analysis**
* **Employment generation (direct and indirect)**
* **Impact of delays on project cost and viability**

**12. Implementation schedule of the project**

* **Indicate starting and completion date of the project**
* **Item-wise/year-wise implementation schedule in line chart co-related with the phasing of physical activities.**

**13. Management structure and manpower requirements**

* **Administrative arrangements for implementation of the project.**
* **Manpower requirements during execution and operation of the project be provided by skills/profession.**
* **Job description, qualification, experience, age and salary of each job be provided.**

**14. Additional projects/decisions required**

* **Indicate additional projects/decisions required to optimize the investment being undertaken on the project.**

**15. Certificate**

* **The name, designation and phone # of the officer responsible for, preparing and checking be provided. It may also be confirmed that PC-I has been prepared as per instructions for the preparation of PC-I for social sector projects.**
* **The PC-I along with certificate must be signed by the Principal Accounting Officer to ensure its ownership.**

**Prepared by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Name, Designation & Phone#**

**Checked by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Name, Designation & Phone#**

**Approved by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Name, Designation & Phone#**