

Modified: July 2011

PC-1 FORM

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

PROFORMA FOR DEVELOPMENT PROJECTS

(SOCIAL SECTORS)

- Education, Training and Manpower
 - Health, Nutrition, Family Planning & Social Welfare
 - Science & Technology
 - Water Supply & Sewerage
 - Culture, Sports, Tourism & Youth
 - Mass Media
 - Governance
 - Research
-
- Date of Preparation of PC-I:
 - Instructions to fill in PC-I are attached

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GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
PC-1 FORM
(SOCIAL SECTORS)

1. Name of the Project
2. Location
3. Authority responsible for:
 - i. Sponsoring
 - ii. Execution
 - iii. Operation and maintenance
 - iv. Concerned federal ministry
4. Plan Provision
5. Project objectives and its relationship with Sectoral objectives
6. Description, justification and technical parameters
7. Capital cost estimates
8. Annual operating and maintenance cost after completion of the Project

9. Demand and supply analysis
10. Financial Plan and mode of financing
11. Project benefits and analysis
 - i. Financial
 - ii. Social benefits with indicators
 - iii. Employment generation (direct and indirect)
 - iv. Environmental impact
 - v. Impact of delays on project cost and viability
12.
 - a) Implementation schedule
 - b) Result Based Monitoring (RBM) Indicators.
13. Management structure and manpower requirements including Specialized skills during execution and operational phases
14. Additional projects/decisions required to maximize socio-economic benefits from the proposed project

15. Certified that the project proposal has been prepared on the basis of instructions provided by the Planning Commission for the preparation of PC-I for Social Sector projects.

Prepared by:

Name, Designation & Phone#:

Date:

Checked by:

Name, Designation & Phone#:

Date:

Recommended by:

Name, Designation & Phone#:

Date:

Forwarded for consideration of competent forum (as applicable)

By Chairman/ACS(Dev), P&D Department

(for provincial projects)

Name, Designation & Phone#:

Date:

Forwarded for consideration of competent forum (as applicable)

By Federal Secretary/PAO

(for Federal/Federally Funded (partial or full) projects)

Name, Designation & Phone#:

Date:

Modified: July 2011

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

Instructions to Fill-in PC-I Proforma (Social Sectors)

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.
- Provide that the location is accessible to all.

3. Authorities responsible for

Indicate name of the agency responsible for sponsoring, execution, operation and maintenance. For provincial projects, name of the concerned federal ministry be provided.

4. (a) Plan provision

- If the project is included in the medium term/five year plan, specify actual allocation.
- If not included in the current plan, what warrants its inclusion and how is it now proposed to be accommodated.
- If the project is proposed to be financed out of block provision, indicate:

Total block provision	Amount already committed	Amount proposed for this project	Balance available
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(b) Provision in the current year PSDP/ADP

5. Project objectives

- The objectives of the sector/sub sector as indicated in the medium term/five year plan are reproduced. Indicate objectives of the project and develop a linkage between the proposed project and sectoral objectives.
- In case of revised Projects, indicate objectives of the project, if different from original PC-I.
- Where possible, the project objectives should be aligned with women development/empowerment, Government of Pakistan's policies concerning gender equality and attainment of MDGs.
- Elaborate how the project will contribute to implement the above mentioned policies.

6. Description and justification of project

- Describe the project and indicate existing facilities (for male and female separately, where ever possible) in the area and justify the establishment of the Project.
- Provide estimated number of male and female beneficiary of the project.
- In case where a project is benefiting female population, include measures that address the constraints faced by them so as to ensure their participation in all respect 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.

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 (male and female separately).
- For scholarship projects, indicate number of scholarships to be awarded each year along with selection criteria (male and female bifurcation may be given for award of scholarships).
- 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

a) Health projects

- Indicate whether the proposed facilities are preventive or curative.
- Bifurcate the facilities between indoor, outdoor and department-wise, giving detail of departments exclusively meant for women.

b) 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, **indicating number of male and female separately.**

c) 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, including women's access to information and reproduction health facilities and dissemination of information on side effects of use of contraceptives.**

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.
- Provide that the project is developed with gender perspective with regard to intangible culture.

Mass media

- Indicate area and population to be covered with proposed project.
- Research
- Indicate benefits of the research to the economy, giving gender dynamics, wherever possible.

- 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:

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.

Year-wise/component-wise financial phasing												
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Item	Year-I			Year-II			Year-III			Total		
	Total	Local	FEC	Total	Local	FEC	Total	Local	FEC	Total	Local	FEC
A.												
B.												
C.												
Total												

(Million Rs)

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.
- Indicate gender implications, if any, and measures to address them in the revised project.

8. Annual operating cost

- 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 (male and female separately, if possible)
- 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

Indicate clearly the sources to finance local and foreign exchange cost of the project, i.e., how much to be provided from Federal PSDP, Provincial ADP, foreign loan, foreign grant, community, NGO or sponsoring agency's own resources as per following details:

(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, loan repayment schedule, interest rate, grace period and repayment period for each loan separately. Also indicate agency responsible for repayment of the foreign loan.

c) **Grants along with sources**

d) **Weighted cost of capital**

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

- Financial: Income to the project along with assumptions.

- Social: Quantify benefits to the target group, showing number of women and children separately, wherever possible.
- Environmental: Environmental impact assessment negative/positive

(b) **Project analysis**

- Quantifiable output of the project
- Unit cost analysis
- Employment generation (a) direct and indirect and (b) male and female, if possible.
- Impact of delays on project cost and viability

12. a) **Implementation of the project**

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

b) **Result Based Monitoring (RBM) Indicators**

- Indicate Result Based Monitoring (RBM) framework indicators, including gender sensitive indicators, wherever possible, in quantifiable terms in the following table.

S.No	Input	Output	Outcome		Targeted Impact
			Baseline Indicator	Targets after Completion of Project	
1					
2					
3					
4					
5					
6					

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 (The project should provide equal opportunity for hiring of female workers).
- 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.
- To ensure ownership, the PC-I along with certificate must be signed by the Secretary / Principal Accounting Officer (for federal / federally funded projects and Chairman / ACS (Dev) for provincial projects).