

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**

**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#

Checked by \_\_\_\_\_  
Name, Designation & Phone#

Approved by \_\_\_\_\_  
Name, Designation & Phone#

**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.

**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 be 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.

**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.

**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**

**a) Health projects**

- ? Indicate whether the proposed facilities are preventive or curative.
- ? Bifurcate the facilities between indoor, out door and department-wise.

**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.

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

**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:**

### 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

(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.												
	<b>Total</b>												

**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 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
- ? 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. a) **Implementation 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.**

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

- ✍ **Indicate Result Based Monitoring (RBM) framework indicators 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					
.					
.					
.					
.					
.					

**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 alongwith certificate must be signed by the Principal Accounting Officer to ensure its ownership.**