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31	Notification of Extension in the Gestation Period of Development Projects
32	Notification of Mechanisms for Approval of Development Projects Funded under Other Development Projects Programme (ODP)
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34	Notification for Provision of Funds to un-funded schemes/clearance of liabilities
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36	Notification for Amendments in Punjab Government Rules of Business, 1974
37	Notification On Composition of Punjab PDWP
38	Notification On Composition of DDSC Punjab.
39	Notification Of Gender-Mainstreaming Checklist for Project Identification
40	Notification On Checking Alignment of the ADP/MTDF With PSS 2047
41	Notification On Need and Scope of Feasibility Studies
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43	Notification On Acquisition of Land By Sponsoring Agency To Avoid Delay In Execution And Cost Overrun
44	Checklist For Disaster Risk Reduction Notified by The Planning Commission
45	Notification On Special Responsibilities of Administrative Secretaries
46	Notification On Joint Priorities Committee
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48	Notifications On Revision of Cost of Projects
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50	Notification On Framework for Review of Engineering / System Design
51	Notification Of Discount Rate Chargeable on Development Loans and Advances by The Federal Government
52	Notification On Cost Effectiveness Analysis for Social Sector Projects.
53	Planning Commission ‘Guidelines for Appointment of Independent Project Director in Development Projects’
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## Annexure 1: PIMA Framework

PIMA Assessment and good practices framework for managing public investments. The IMF developed the PIMA framework in 2015, which is now the most comprehensive framework to assess PIM capacity and institutional arrangements at national and sub-national levels. PIMAs evaluate the procedures, tools, decision making, and monitoring processes used by governments to provide infrastructure assets and services to the public; help identify reform priorities; and devise practical steps for their implementation. Specifically, the PIMA evaluates 15 key institutions and provides a comprehensive assessment of the public investment decision-making process at three key stages<sup>1</sup>:

**Planning investment** – to assess and ensure public investment is fiscally sustainable and effectively coordinated across sectors and levels of government.

**Allocating investment** – to assess and ensure allocation of public investment to the most productive projects requires comprehensive, unified, medium-term planning and objective criteria for appraising and selecting projects.

**Implementing investment** – to assess and ensure timely and cost-effective implementation of public investment projects i.e., projects are fully funded, transparently monitored, and effectively managed throughout their implementation.

**Cross-cutting enabling factors** – around infrastructure governance issues such as the legal framework supporting infrastructure, staff capacity to implement and manage processes, as well as the adequacy of IT systems to enable good practices in all three phases of the public investment cycle.

In accordance, P&DB will commission a PIMA assessment once every 4 years and may seek assistance from international development partners for this purpose.

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<sup>1</sup> <https://www.imf.org/external/np/fad/publicinvestment/pdf/PIMA.pdf>

## Annexure 2: P&D Functions and Distribution of Work

The P&D Department of Punjab was established on the 01<sup>st</sup> of July 1970, which subsequently evolved into the Punjab Planning and Development Board (PP&DB) in 1977.

The Punjab P&DB comprises the following:

- i. Chairman of the Board,
- ii. Chief Economist,
- iii. Secretary P&D Department,
- iv. Members Water, Private Sector Development, Production Sector, Energy, Health and Nutrition, Governance, Information Technology (IT) and External Capital Assistance (ECA), and Environment and Climate Change.

The Board is organizationally divided into functional sections, head by a senior chief/chief/joint chief economist. The economic sections deal with matters relating to coordination with the federal government on economic issues and development plans, macroeconomics and policy analysis, project economic appraisal, and monitoring and evaluation (M&E). The technical sections are responsible for the technical appraisal of development projects of different sectors, that is, water and power, roads and bridges, urban development, development authorities, regional planning, agriculture, livestock and dairy development, forests and fisheries, industries and manpower health, population welfare and nutrition, education and training, information, culture, tourism, social welfare, housing and physical planning, urban and rural water supply and sewerage. Other sections include governance, IT, and ECA, Environment and Climate Change, and the Projects Training Institute.

### **FUNCTIONS**

While performing its functions, the P&D Board closely coordinates with the Finance Department regarding the formulation and determination of the ADP and the approval of individual development schemes during the ADP implementation. At all levels, efforts have been accelerated to involve non-governmental organizations (NGOs) and communities in development works. For the social sectors, the involvement of the NGOs in development works through health and education foundations is being promoted. Lately, the private sector has also been involved in project financing and implementation.

The functions assigned to P&DB include:

- i. Formulation of the provincial government vision, policies and strategies for economic planning and development in consultation with all stakeholders, in the light of the NEC guidelines.
- ii. ADP and MTFDF including:
  - a. Preparation in coordination with all departments of the provincial government
  - b. Monitoring implementation, and
  - c. Evaluation of development projects and programmes

- iii. Analytical work on economic issues, including conduct research, surveys, reviews, and analyses of the socio-economic data.
- iv. PSDP including preparation of the short- and long-term provincial development plans and coordination with the federal government.
- v. Policy for the approval of development schemes as a catalyst for different departments and sectors to improve the pace and quality of economic development.
- vi. Resource allocation, reappropriation of development funds, appropriations from block allocations and disbursement of the supplementary grants.
- vii. Secretariat of the PDWP and clearinghouse for the development projects and programmes requiring approval of the CDWP and ECNEC.
- viii. Foreign assistance, including determination of key areas for such assistance and preparation of the sector-wise portfolios, loan negotiations and securing federal financial guarantees, wherever required, and review of foreign aided projects.
- ix. Coordination of nominations for foreign training, seminars, conferences, and workshops for all officials serving in the provincial government.
- x. Capacity-building of the government departments, agencies, and functionaries for good governance.
- xi. Accelerated development of the rain-fed (barani) and less developed areas.
- xii. Framing guidelines for the procurement of consultancy services, policy formulation concerning private sector development and promotion and public private partnerships (PPPs).
- xiii. Implementation, development, and administration in respect to the foreign assisted/funded and mega ADP projects.
- xiv. Matters relating to attached departments, autonomous bodies, and special institutions of the P&D Department.
- xv. IT including:
  - a. IT policy
  - b. Electronic data management
  - c. Control of and liaison with district IT departments
  - d. E-governance and E-service delivery
  - e. Web content management
  - f. Pre-qualification of firms to provide IT consultancy, software development, and IT products to the government.
  - g. Coordination with both the public sector departments and private sector agencies in the field of IT.
  - h. Service matters of the IT cadres, both at the provincial and district levels.
- xvi. Administration of the following laws and the rules framed thereunder:
  - a. The Cholistan Development Authority Act 1976.
  - b. The Punjab Economic Research Institute Ordinance 1980.
  - c. The Punjab Public-Private Partnership for Infrastructure Act 2010

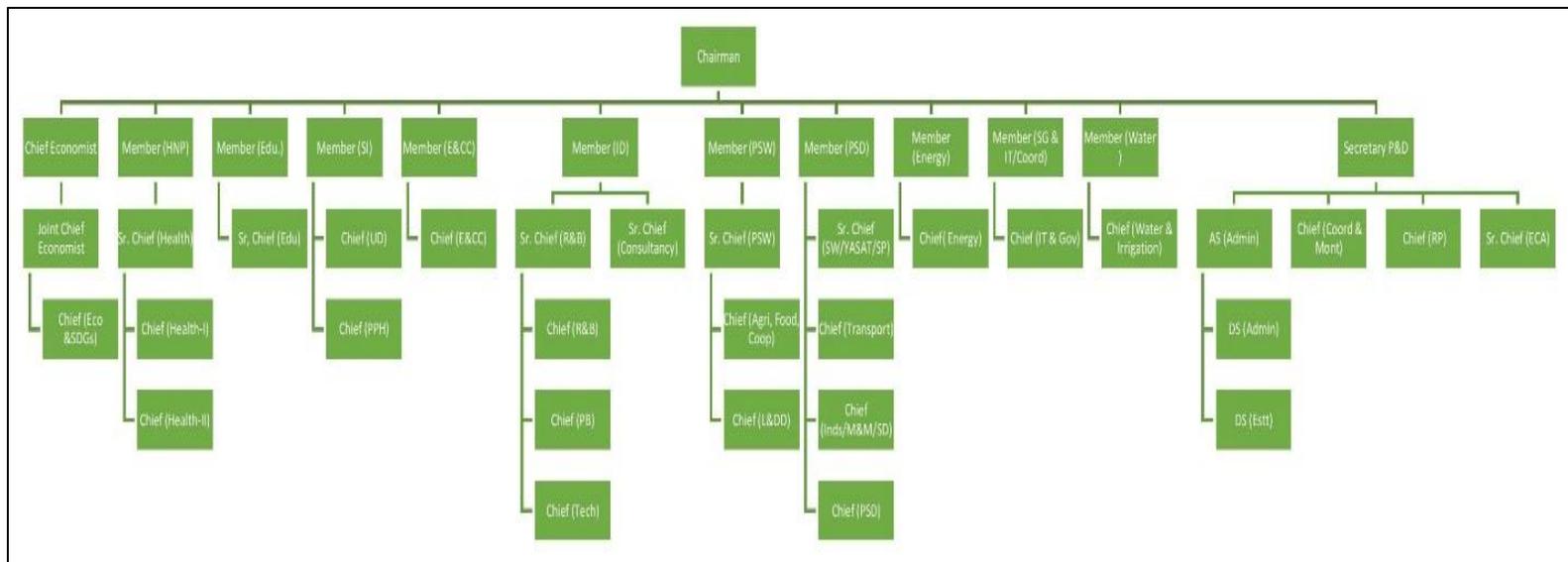


Figure 1: Organogram of P&D Board Punjab

## Annexure 3: ADP Formulation Guidelines



No. 1(45)PO(ADPF)P&D/2024-25  
GOVERNMENT OF THE PUNJAB  
PLANNING & DEVELOPMENT BOARD  
Dated: Lahore; the 11<sup>th</sup> December, 2023

042-99059302

To,

1. Senior Member, Board of Revenue, Punjab.
2. Additional Chief Secretary, South Punjab.
3. All Administrative Secretaries to Government of the Punjab.
4. Provincial Police Officer / Inspector General of Police, Punjab.
5. The Registrar, Lahore High Court, Lahore.
6. Secretary, Provincial Assembly, Assembly Chambers, Lahore.
7. All Divisional Commissioners in the Punjab.

Subject:

**GUIDELINES FOR FORMULATION OF ANNUAL DEVELOPMENT PROGRAMME, 2024-25**

Annual Development Programme (ADP) represents a key policy instrument for achieving development vision of the government through strategic resource allocation having social and economic impacts. ADP interventions are the prime features of Governments' vision for pro-poor, inclusive, equitable and sustained economic growth. However, as we are aware that requirements of the province are diverse and rapidly changing primarily due to increase in population and urbanization. Owing to rapid increase in Population of Punjab province, the per capita development budget necessitates sustained and well planned formation of ADP. Hence, ADP formulation process desires to be conferred paramount importance and meticulous handling by the provincial departments.

2. Planned and meaningful preparation of the ADP required substantial amount of homework and clarity of ADP formulation process. Therefore, Planning & Development Board has developed Guidelines for formulation of ADP to guide all development stakeholders about ADP formulation process.

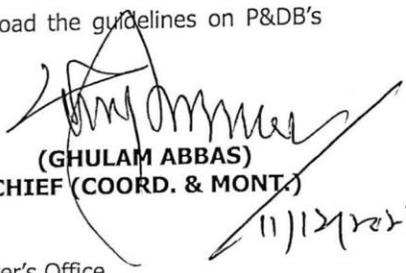
3. It is requested to initiate the process of formulation of ADP 2024-25 and complete the tasks within the prescribed time schedule. The Attached Departments / Autonomous Bodies, Project Directors and Executing Agencies under your administrative control may also be advised to prepare their draft ADP in the light of the guidelines. For ready reference, these guidelines have been uploaded on the P&D Board's website i.e. [www.pndpunjab.gov.pk](http://www.pndpunjab.gov.pk).

  
(MUZAFFAR KHAN SIAL)  
SECRETARY, P&D BOARD

**NO. & DATE EVEN:**

A copy is forwarded for information with the request to liaise with their counterparts in Administrative Departments and ensure that Sectoral Programmes are prepared according to the guidelines and are ready for presentation in inter-departmental meetings according to prescribed timelines:

1. The Chief Economist / Joint Chief Economist / All Members / DG (M&E) / Director (PERI) / CEO (The Urban Unit), P&D Board.
2. All Senior / Sector Chiefs in P&D Board.
3. The Director General (e-Governance), SMDP, PITB, ASTP, Lahore.
4. All Directors (Development & Finance) in the Punjab.
5. The Manager (MIS), P&D Board with the request to upload the guidelines on P&DB's website.

  
(GHULAM ABBAS)  
CHIEF (COORD. & MONT.)

**C.C:**

1. Secretary (Coordination) to the Chief Minister, Chief Minister's Office.
2. Additional Secretary/Staff Officer to the Chief Secretary, Punjab.
3. Secretary, Planning and Development Department, South Punjab.
4. PSO to the Chairman, P&D Board.
5. PS to the Secretary, P&D Board.

## Annexure 4: Root Cause Problem

### **Problem Tree Analysis**

Problem-tree analysis is a problem definition tool that allows project planners to identify the various layers of causes and effects that stem from a core issue or problem. The example below represents a problem-tree analysis for an education project.

Without this exercise, the construction of a school may have seemed a viable solution to the problem of low enrolment or survival rate for children in a particular area. However, the problem-tree analysis helps to deepen our understanding of the problem, which happens to be lack of accessibility to schools rather than lack of schools, themselves.

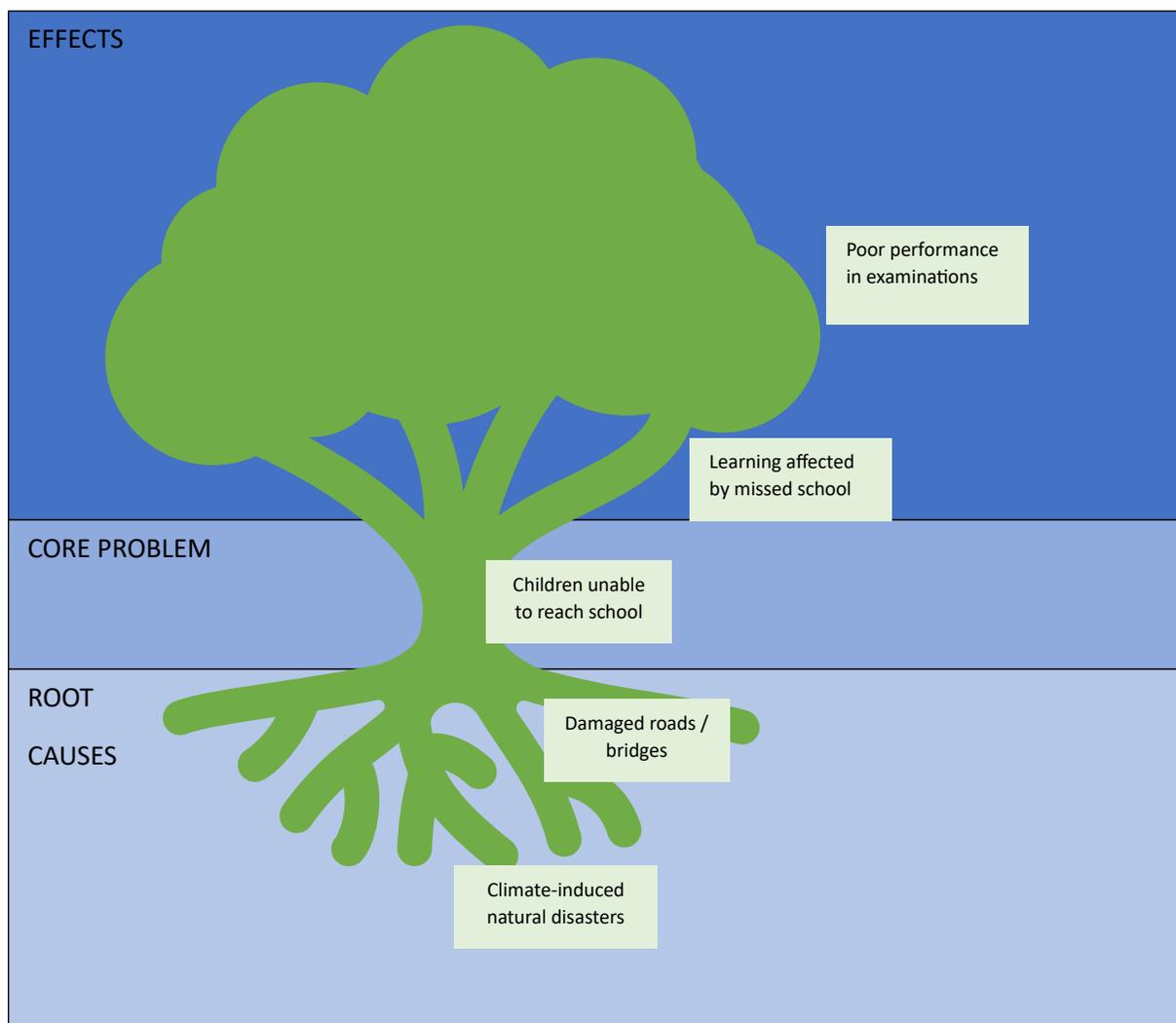


Figure 2: Root Cause Problem Tree

## Annexure 5: Result Based Management (RBM) Framework

The developing partners and countries under the Paris Declaration are bound to work together and jointly monitor and evaluate foreign-funded development projects and programmes to make sure that funds are spent on the approved projects and programmes. To strengthen and streamline the system, the developing countries agreed to introduce RBM systems. Other similar frameworks for results mapping include:

- Managing for Developing Resources (MfDRs)
- results-based M&E
- result management
- performance measurement/management
- management by objective.

### **What is a Result?**

'A result is a describable or measurable change that is derived from a cause-and-effect relationship. There are three types of such changes – outputs, outcomes, and impacts - which can be set in motion by a development intervention. The changes can be intended or unintended, positive and/or negative. It is expected that careful management of development results within programmes using RBM will lead to positive change. However, this is not always the case. Change can sometimes lead to unintended or negative consequences. It is therefore important to continually manage for results so that programmes can truly result in positive change.'<sup>2</sup>

Traditional monitoring looks into financial and physical progress but RBM probes into the outcomes and impacts of development projects and programmes. RBM has been promoted as an important means to improve the quality and impact of development efforts. It is essentially a special public management tool; governments can use it to measure and evaluate outcomes and then feed the information back into the ongoing processes of governance and decision-making. At its core are notions of:

- **Goal orientation** – Setting clear goals and results providing targets for change and opportunities to assess whether change has occurred.
- **Causality** – Various inputs and activities leading logically to outputs, outcomes, and impacts, also called the 'results chain'.
- **Continuous improvement** – Periodically measuring results providing the basis for adjustment (tactical and strategic shifts) to keep programmes on track and to maximise their outcomes.

RBM fundamentally takes a life-cycle approach<sup>3</sup>. It starts with elements of planning, such as setting the vision and defining the results framework. Once partners agree to pursue a set of results through a programme, implementation starts, and monitoring becomes an essential task

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<sup>2</sup> United Nations Development Group's RBM Handbook

<sup>3</sup> UNDP, Handbook on Planning, Monitoring and Evaluating for Development Results, 2009.

to ensure results are being achieved. M&E provide invaluable information for decision-making and lessons learned for the future.

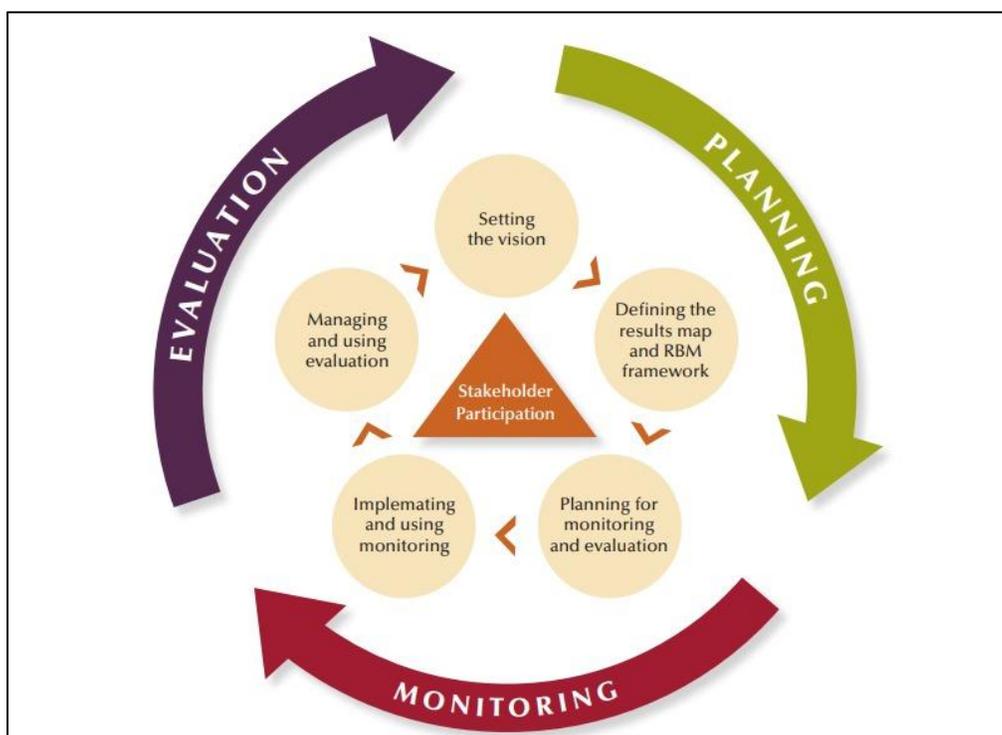


Figure 3: The RBM life-cycle approach

### **RBM Framework**

The RBM framework of a project/activity consists of four phases, namely input, output, outcome, and impact, which are explained below:

- Impact – The higher-order objective to which a development intervention is intended to contribute.
- Outcome – The likely or achieved short-term and medium-term effects of an intervention's outputs.
- Output – The products, capital goods and services that result from a development intervention; this may also include results from the intervention that are relevant to the achievement of outcomes.
- Input/activity – Actions taken, or work performed through which inputs such as funds, technical assistance and other types of resources are mobilised to produce specific outputs.

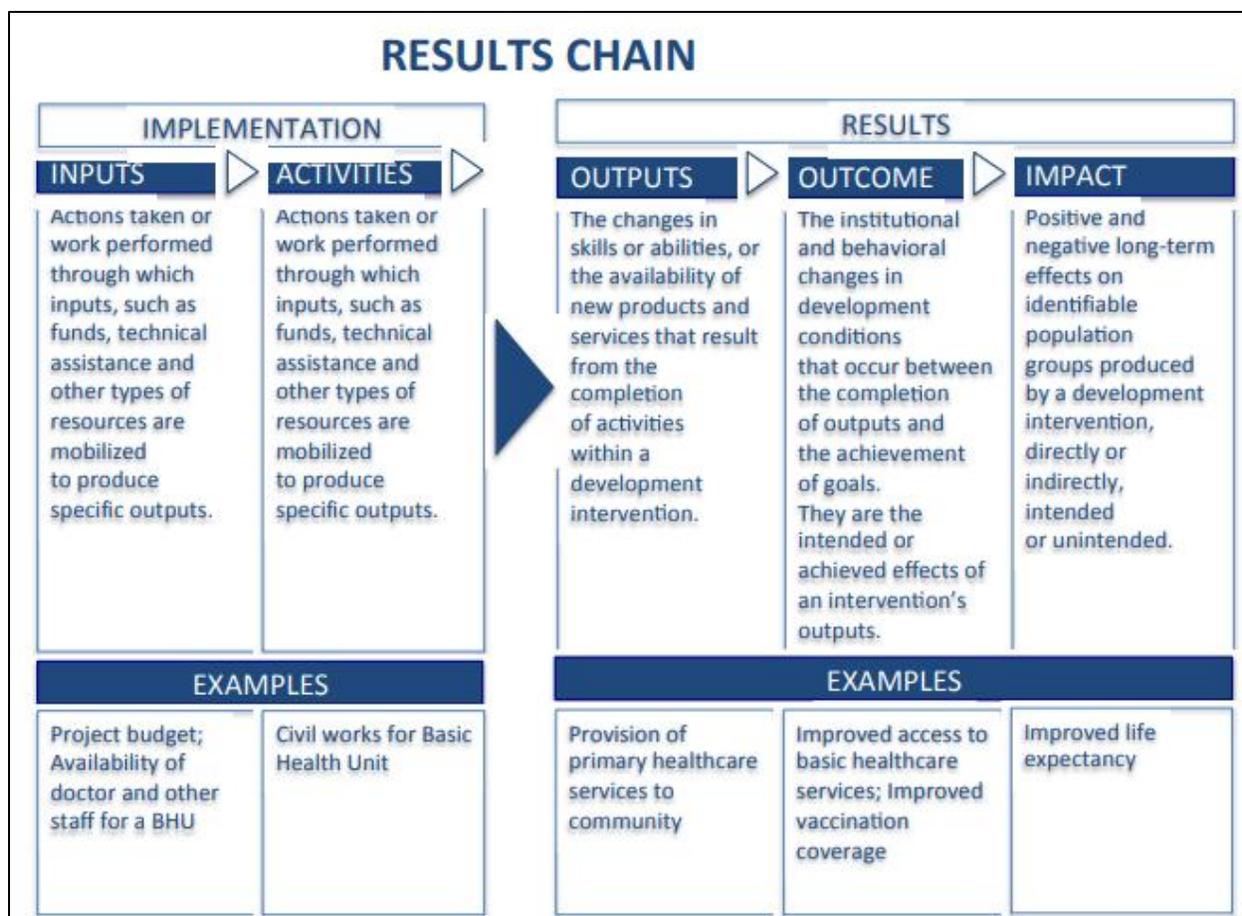


Figure 4: Results Chain Schematic

In RBM, a results chain is used, which shows how activities, through a number of intermediate causal links, are expected to result in the realisation of the goals of those projects, programmes and policies. For example, training farmers in improved agricultural techniques can lead to changes in agricultural practices, which can improve their yields, which in turn can enhance incomes of household livelihoods.

### Measuring results

The success of an RBM system hinges upon quantifying or measuring results of a development project or a programme. The power of measuring results comes from tracking them over time through tracking their expenditures, revenues, staffing levels, resources, programme and project activities, goods and services produced, and so forth. This is explained below:

- If you do not measure results, you cannot tell success from failure.
- If you cannot see success, you cannot reward it.
- If you cannot reward success, you are probably rewarding failure.
- If you cannot see success, you cannot learn from it.
- If you cannot recognise failure, you cannot correct it.
- If you can demonstrate results, you can win public support.

Utilising monitoring results after conducting field or desk monitoring of a development project or a programme is the key step in reaping the benefits of the project. Once this step has been taken, RBM itself begins to generate results.

### **RBM implementation**

The following steps explain RBM implementation for a programme or a project:

- agreeing on performance outcomes to monitor and evaluate;
- developing key indicators to monitor results;
- gathering baseline data on indicators;
- planning for improvements – setting realistic targets;
- building a monitoring system;
- analysing and reporting findings;
- collecting and providing evaluative information; and
- using the findings – getting that information to the appropriate users.

### **Key indicators**

Another important step for an organisation is to develop key indicators so that a sustainable M&E system based on RBM is established. Without indicators, it is hardly possible to monitor the targets vis-à-vis achievements of a development project or programme. Indicators are 'yardsticks' that can be used to demonstrate that changes have (or have not) taken place. Indicators of the achievement of objectives are required in order to establish whether a project or programme is achieving the desired changes. The key indicators will usually have been defined during the planning process. Later, these need to be reviewed, and perhaps adjusted or supplemented. The key questions concerning indicators are:

- For whom should something change?
- To what extent should something change?
- By when should something change?

Monitoring is an important task in the life of a programme or project. It involves regular and systematic assessment based on participation, reflection, feedback, data collection, analysis of actual performance (using indicators) and regular reporting. Monitoring makes it possible to gauge where programmes stand in terms of international norms and standards. It helps understand where projects are in relationship to results planned, to track progress (on the basis of intended results and agreed indicators), and to identify issues and analyze relevant information and reports that become available as implementation occurs. Monitoring teams as discussed in institutional arrangement section below, must also monitor accountability requirements; communicate, review and report results to stakeholders; adjust approaches to implementation if necessary; and inform decision-making.

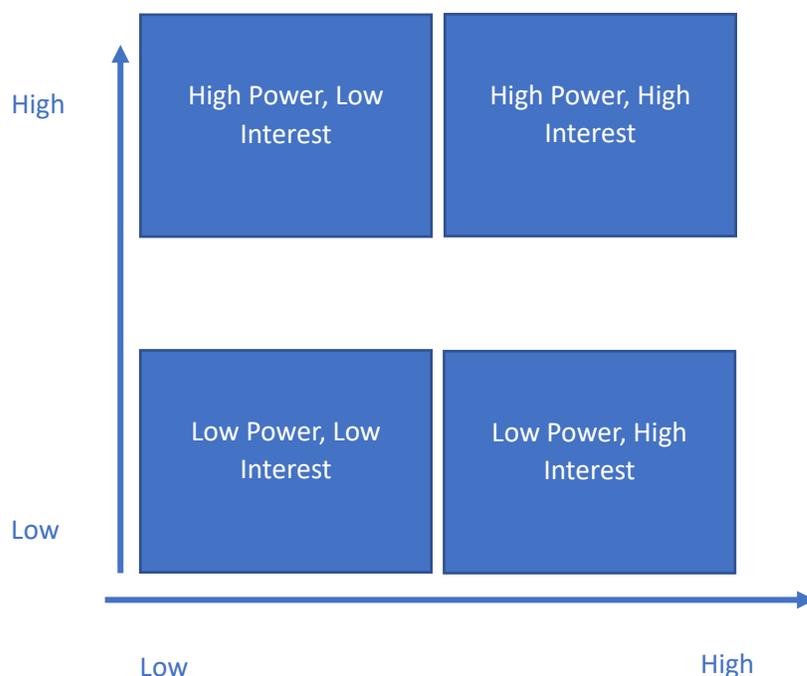
## Annexure 6: Stakeholder Classification & Analysis Tools

The table below provides a list of classifications that may be adopted by a project to categorize groups of project stakeholders. In this classification method the holders of specific roles within the project governance structure are not included as stakeholders because they have been deliberately engaged to fulfil a requirement (e.g., project manager, project team, consultants, contractors) and would likely have no particular interest in the project if not appointed to that role.

Group Classification	Group Description	Stakeholder Examples
<b>Review/ Decision-making</b>	Which groups / individuals / decision-makers / organizations will review project outputs or outcomes?	Political decision-makers (e.g., CM Punjab for a micro-hydel project)
<b>Allied / Peripheral Effects</b>	<ul style="list-style-type: none"> <li>• What projects and change activities will impact the project and in what way?</li> <li>• What projects and change activities will the project impact and how?</li> </ul>	Allied stakeholders (National Electric Power Regulatory Authority)
<b>Outcome</b>	Which groups / individuals/ decision-makers / organizations will be affected (negatively or positively) by project outcomes?	Beneficiaries (positive – users of electricity) Affected people (negative – communities that have to be displaced)
<b>Output delivery</b>	Which groups / organizations will be required to deliver project outputs	Project Delivery Unit (Punjab Power Development Board / PMIU)
<b>Output Accountability</b>	Who is responsible for project success?	Project Developer/ Sponsor (Secretary, Energy)

The classification list is not definitive, nor will every project utilize every classification. It may be necessary to break some groups down into sub-categories, for example breaking the outcome-impacted group into beneficiaries (those stakeholders who receive a benefit) and affected people (those stakeholders who may experience some form of penalty, be harmed by the project, or bear a cost). It may also be useful to further break the groups down by gender to understand different outcomes of a project for men and women separately.

Another stakeholder analysis tool is Power-Interest Grid. Stakeholders are classified based on their relative interest in the project and on the relative influence or power they wield over its outcomes. This grid is illustrated below<sup>4</sup>:



Each of these four categories of stakeholders must be perceived, engaged, and managed differently. Overall, these strategies would entail the following:

- **High Power, Low Interest:** These individuals or groups must be kept satisfied, because even though they are not deeply invested in the project, they have the power to help or hamper operations as they deem necessary. For instance, regulatory authorities with jurisdiction over the sector in which the project is being implemented can potentially derail or delay projects by denying or withholding necessary approvals. However, they have no direct interest in individual projects.
- **High Power, High Interest:** These are the most immediate and important stakeholders who must be managed closely. It is important that expectations are defined early, and every effort be made to meet them as far as possible. They include the sponsoring agency, agencies tasked with monitoring and evaluation, approval forums, and steering committee members who can influence the project and are affected by its outcomes.
- **Low Power, High Interest:** It is important to keep them informed and updated about project activities and results. Project beneficiaries, contractors, local or national press are often

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<sup>4</sup> Source:

[https://www.projectmanagement.com/contentPages/wiki.cfm?ID=368897&thisPageURL=/wikis/368897/stakeholder-analysis--using-the-power-interest-grid#\\_](https://www.projectmanagement.com/contentPages/wiki.cfm?ID=368897&thisPageURL=/wikis/368897/stakeholder-analysis--using-the-power-interest-grid#_)

interested in the project but cannot directly affect outcomes. It is important to maintain transparency and keep lines of communication open.

- **Low Power, Low Interest:** These stakeholders require minimal monitoring from time to time to ensure no problems arise.

## Annexure 7: Project Scheduling Tools (CPM, PERT, Gantt Charts)

The following is an example of a Gantt Chart for a PC-II feasibility study involving a survey. The tool can also be used to plan work for a PC-I project.

Tasks	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8
Preparing detailed survey design								
Recruiting enumerators								
Training enumerators								
Conducting survey								
Data entry and cleaning								
Data analysis								
Report writing								

Table 1: Sample Gantt Chart

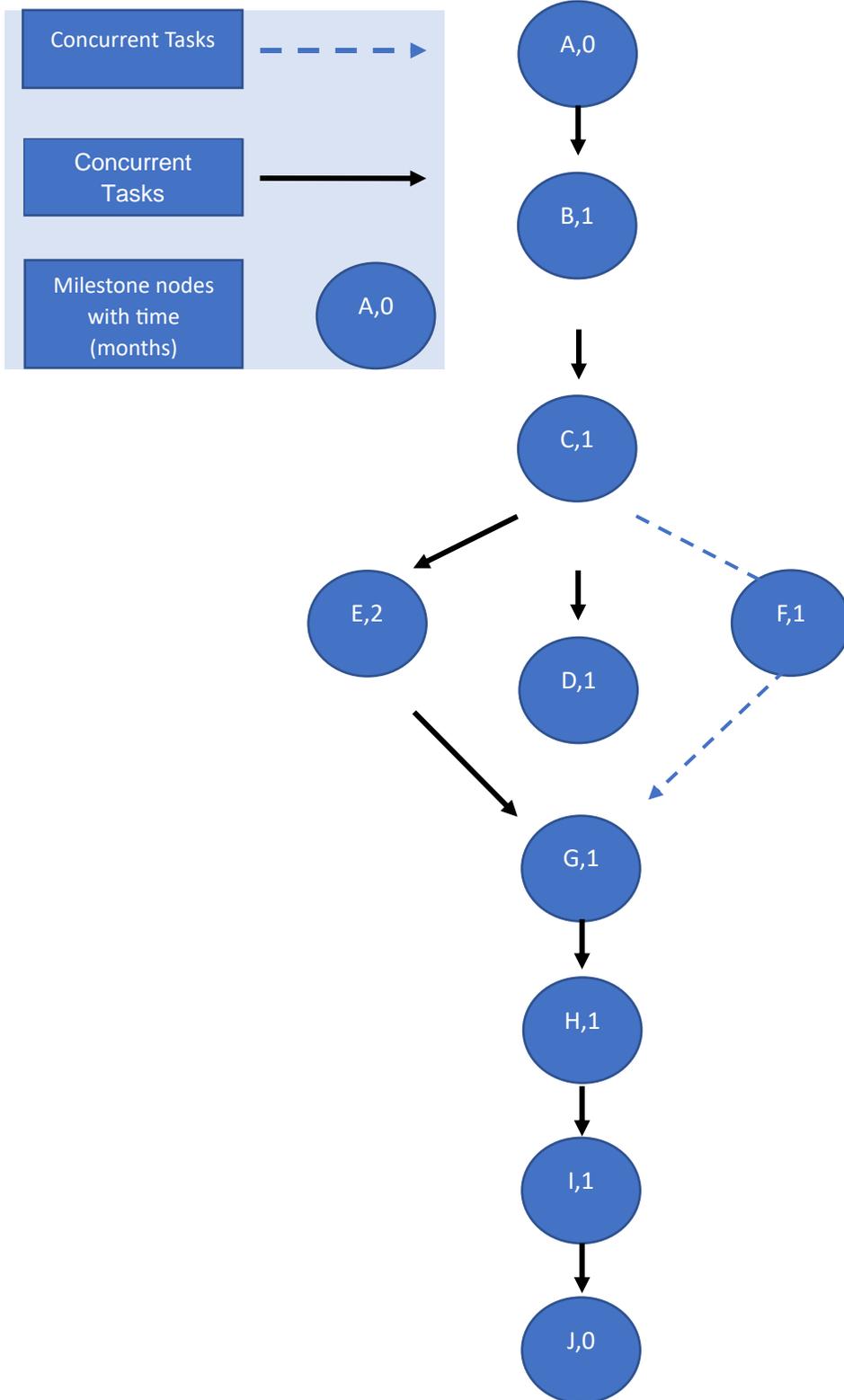
An alternative to the GANTT chart is the Project Evaluation Review Technique chart which is another planning tool that allows project managers to break down tasks into smaller sub-tasks, clearly see how they are connected and make optimization decisions to save time by allocating resources toward tasks that are more important than others.

For instance, if the PC-II feasibility study shown in the example above also included a qualitative research component i.e., focus groups, the project schedule could be depicted as a PERT chart.

The first step would be to define tasks, set dependencies and estimate timelines, as shown below.

Task Number	Task	Dependencies	Time (Months)
A	Project kick-off		0
B	Prepare research design	A	1
C	Recruit field teams	B	1
D	Train field teams	C	1
E	Conduct survey	D	2
F	Conduct focus groups	D	1
G	Enter and clean survey data	E	1
H	Analyze data	E, F, G	1
I	Write report	H	1
J	Project closure	I	0

This allows users to develop a PERT chart as shown below.



As shown in the figure above, PERT allows users to calculate the **critical path** i.e., the total time to be taken for the project, which is also the longest possible path through project tasks. In this case, this is  $A+B+C+D+E+G+H+I = 9 \text{ months}$ . Given that the survey takes longer, if the project manager is to save time, or shorten the critical path, more resources can be devoted to task E i.e. conduct of survey (e.g. by recruiting and training additional enumerators), rather than task F i.e. conduct of focus groups which is a concurrent task that is undertaken in parallel with task E and is not on the critical path. This approach is called the **Critical Path Method or CPM**.

## Annexure 8: PC-I Proforma

**Revised 2005**

### **PC-1 FORM**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

#### **PROFORMA FOR DEVELOPMENT PROJECTS**

##### **(PRODUCTION SECTORS)**

- **Agriculture Production**
- **Agriculture Extension**
- **Industries, Commerce, and Minerals**

Revised 2005

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

1. Name of the project
2. Location
3. Authorities responsible for:
  - i. Sponsoring
  - ii. Execution
  - iii. Operation and maintenance
  - iv. Concerned federal ministry
4. Plan provision
5. Project objectives and its relationship with sector objectives
6. Description, justification, technical parameters and technology transfer aspects (enclose feasibility study for projects costing Rs. 300 million and above)
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. Economic
  - iii. Social benefits with indicators
  - iv. Employment generation (direct and indirect)
  - v. Environmental impact
  - vi. Impact of delays on project cost and viability
12. i. Implementation schedule

ii. Result Based Monitoring (RBM) Indicators.

13. Management structure and manpower requirements including specialized skills during construction 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 production sector projects

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

Name, Designation & Phone #

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

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

**Revised 2005**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**Instructions to Fill-in PC-I Proforma (Production Sector)**

1. Name of the Project
  - Indicate name of the project.

2. Location

- Provide name of district and province.
- Attach a map of the area, clearly indicating the projects location.

3. Authorities responsible for

- Indicate name of the agency responsible for sponsoring, execution, operation and maintenance
- In case of more than one agency, give their component-wise responsibility. 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:

<b>Total block provision</b>	<b>Amount already committed</b>	<b>Amount proposed for this project</b>	<b>Balance available</b>
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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 a linkage between the proposed project and the sectoral objectives.
- In case of revised project, 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 i.e. input and output of the project in quantitative terms. Also discuss the 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.

1. Agriculture Production

- For fisheries projects: Give area for fishing and the legal rights to that area; the availability of trawlers; amount and type of fish likely to be available.
- For forestry projects: Indicate nature and state of existing forests their growth rate and any problems connected therewith. Give details of species; rotation and anticipated rotation and volume yield. Indicate availability of complementary services, e.g., access roads, saw mills etc.
- For livestock projects: Give the livestock situation of the country and mention any problems connected therewith. Present and future herd size, their species age characteristics and production capacity.
- For agriculture production projects: Give present and future crop yield, cropping intensity; land use pattern technological intervention and the basis for calculation of the future output.
- For all agriculture production sector projects, provide (i) transport, equipment & field machinery available with the department (ii) effect on farm income and basis for pricing of outputs (iii) farm gate and international prices.

2. Agriculture extension

- Provide history of extension work in and around project area and justify the extension work.
- Provide transport, equipment and field machinery etc available with the department.

3. Industry, Commerce and Minerals

- Provide installed capacity, proposed expansion and available technologies, the selected technology and reason for its selection.
- Whether the output is meant for (i) import substitution (ii) meeting domestic demand or (iii) export oriented.
- In case of exports, give likely markets and their size, competitive prices and cost of production to justify the project.
- Provide all information under with and without project conditions in case of BMR & expansion projects.

4. Capital cost estimates

- Indicate date of estimation of project cost estimates.

- 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 estimation of physical activities as per following:

**Year wise/component wise physical activities (Quantities)**

<b>Items</b>	<b>Unit</b>	<b>Year I</b>	<b>Year II</b>	<b>Year III</b>
A				
B				
C				

- Phasing of capital cost be worked out on the basis of each item of work as stated above and provide as per following:

**Year-wise/Component-wise financial phasing (Million Rs.)**

<b>Items</b>	<b>Year-I</b>			<b>Year-II</b>			<b>Year-III</b>			<b>Total</b>		
	<b>Tot al</b>	<b>Loc al</b>	<b>FE C</b>	<b>Tot al</b>	<b>Loc al</b>	<b>FE C</b>	<b>Tot al</b>	<b>Loc al</b>	<b>FE C</b>	<b>Tot al</b>	<b>Loc al</b>	<b>FE C</b>
A												
B												
C												
<b>Total</b>												

- In case of revised projects, provide:
  - Project approved history alongwith 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 project if applicable.
  - Item-wise comparison of revised cost with the approved cost and give reasons for variation.
  - Exchange rate used to work out FEC in the original and revised PC-I's.

5. Annual Operating Cost

- Item-wise annual operating cost based on proposed capacity utilization for 5 years.

6. Demand and supply analysis (for Industrial and Agricultural Production Projects)

- Description of product/services.
- Demand/Supply alongwith unit price for the last five years
- Imports/Exports for the last five years alongwith unit price (if applicable)
- Projected demand/supply for 10 years.
- Proposed year-wise production and unit price of the product.
- Existing and proposed arrangements for marketing.

7. 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 alongwith source

d. Weighted cost of capital

8. Benefits of the project and analysis

Financial	Income to the project along with assumptions
Economic	Benefit to the economy along with assumptions

Social  
Environmental

Benefits with indicators  
Environmental impact assessment  
negative/positive

Financial/Economic Analysis (with assumptions)

Financial analysis

- Quantifiable output of the project
- Profit and loss account and cash flow statement
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal financial rate of return (IFRR)
- Unit cost analysis
- Break even Point (BEP)
- Payback period
- Return on equity (ROE)

Economic analysis

- Provide taxes & duties separately in the capital and operating cost
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal economic rate of return (IERR)
- Foreign exchange rate of the project (Bruno's Ratio) for import substitute and export oriented projects

Employment analysis

- Employment generation (direct and indirect)

Sensitivity analysis

- Impact of delays on project cost and viability

9. a. Implementation Schedule

- 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	
------	-------	--------	---------	--

			<b>Baseline Indicator</b>	<b>Targets after Completion of Project</b>	<b>Targeted Impact</b>
1					
2					
3					
4					
5					
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10. Management structure and manpower requirements

- Administrative arrangements for implementation of project
- The manpower requirements by skills/profession during execution and operation of the Project.
- The job description, qualification, experience, age and salary of each job may be provided.

11. Additional projects/decisions required

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

12. 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 issued by the Planning Commission for the preparation of PC-I for Production Sector projects.
- The PC-I alongwith certificate must be signed by the Principal Accounting Officer to ensure its ownership.

**Revised 2005**

**PC-1 FORM**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**PROFORMA FOR DEVELOPMENT PROJECTS**

**(INFRASTRUCTURE SECTORS)**

- **Transport & Communication**
- **Telecommunication**
- **Information Technology**
- **Energy (Fuel & Power)**
- **Housing, Government Buildings & Town Planning**
- **Irrigation, Drainage & Flood Control**

**Revised 2005**

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

1. Name of the project
2. Location
3. Authorities responsible for:
  - i. Sponsoring
  - ii. Execution
  - iii. Operation and maintenance
  - iv. Concerned federal ministry.
4. Plan provision
5. Project objectives and its relationship with sector objectives
6. Description, justification, technical parameters and technology transfer aspects (enclose feasibility study for projects costing Rs. 300 million and above)
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) Economic
  - iii) Social benefits with indicators
  - iv) Employment generation (direct and indirect)
  - v)
    - a) Environmental impact Assessment
    - b) Clean Development Mechanism (CDM) Assessment
  - vi) 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 construction 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 Infrastructure sector projects.

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

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

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

**Revised 2005**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**Instructions to Fill-in PC-I Proforma (Infrastructure Sectors)**

1. Name of the Project  
Indicate name of the project.
2. Location
  - Provide name of the 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:

<b>Total provision</b>	<b>block</b>	<b>Amount already committed</b>	<b>Amount proposed for this project</b>	<b>Balance available</b>
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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 (enclose feasibility study for projects costing Rs.300 million & above.)

- Describe the project and indicate existing facilities in the area and justify the establishment of the Project.
- Provide technical parameters i.e., input and output of the project. Also discuss technological 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

Transport & Communication

- Provide technical parameters i.e., selected design features and capacity of the proposed facilities alongwith alternates available.
- For roads, provide information regarding land width, geometric and pavement design including formation width, pavement width.
- Land classification for bridges and culverts.
- Thickness/width of roadway on bridges and culverts.
- Design speed, traffic capacity of road in terms of passenger car units per day.
- Saving in distance for diverted traffic. Average daily traffic of motor vehicles by category as well as the car units be provided.
- In case of improvement within the urban areas, separate traffic counts within that area should be given. Brief information regarding traffic and pavement width etc. in adjoining sections should also be given.
- For bridges provide location, total length of bridge, number of spans with length of each span, width roadway and footpath, type of sub and superstructure and load classification.

#### Telecommunication

- Mention alternate means of providing the same facilities (for example microwaves verses optic fiber cable, underground cable versus overhead cable etc.) and the cost of each of the alternatives means.

#### Information Technology

- Provide Hardware specification
- Attach Networking/LAN diagram
- Software requirements
- Availability of services (DSL, Dialups, wireless)

#### Energy (Fuel & Power)

##### Fuel

- Detailed description of major equipments, items and structure.
- Provide basis of design of the project.
- Indicate alternate technology alongwith the selected one with justification.

- For exploration projects give details of previously work undertaken.

#### Power

- Give detailed description of major equipment and structure.
- For Hydroelectric projects: Give information regarding geological investigations, flow duration curve, water storage, estimated monthly kilowatt hours generation under minimum and average flow conditions and the flow conditions assumed in the project and operational regime i.e., base load or peak load plant. Rainfall record, stream flow calculation, hydrograph and other available water data alongwith siltation problems be provided.
- For thermal projects: Give information on sources and availability of cooling water and fuel, calorific value, heat rate price (with custom duties and taxes shown separately) and disposal of ash and effluents.
- Give a comprehensive, comparison of available technology and rationale/criteria for selection of specified technology.
- Provide analysis of adopted technology with respect to existing system.
- Indicate whether maintenance facilities are available. If not, provide details/plans for maintenance facilities.
- For transmission and distribution system: Basis of design voltage drop allowance system stability, reliability, operating voltage, policy regarding reserves, design and material to be used for supporting structure, average span length and conductor size, type of spacing.
- Load flow studies for the year in which plant is proposed to be commissioned and five years thereafter.
- For sub-stations and switching stations: Give location and purpose of each station KVA voltage, type and structure, number of circuits, type of transformers and major circuit breakers.
- Load conditions of the existing facilities, in case of extension facilities.
- In case of new projects, loading conditions of sub stations be provided.

#### Housing, government buildings & town planning

- Provide alternate designs and proposed design features of the project, keeping in view the income levels, family size of the population to be served alongwith weather conditions etc.
- Mention the nature and size of land available and indicate whether the design ensures the most economical use of space.
- Indicate whether the project is in consonance with the master plan of the city.

- Town Planning and covered area parameters/space standards applied in determining land and flood area requirements.
- Specifications of the civil works.

Irrigation, drainage and flood control

- Provide project areas characteristics in terms of population, climate, geology, soil, irrigation, ground water, drainage and agriculture (crops, yields etc.)
- For multipurpose projects, provide basis of allocation of costs between different purposes.
- Engineering projects be supported by technical background data and each distinct segment of the project be described separately.

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 estimation of physical activities as per following:

Year-wise/component-wise physical activities

<i>Items</i>	<i>Unit</i>	<i>Year-I</i>	<i>Year-II</i>	<i>Year-III</i>
A.				
B.				
C.				

- Phasing of capital cost be worked out on the basis of each item of work as stated above and provide as per following:

Year-wise/component-wise financial phasing

(Million Rs.)

<i>S. No.</i>	<i>Item</i>	<i>Year-I</i>			<i>Year-II</i>			<i>Year-III</i>			<i>Total</i>		
		<i>Total</i>	<i>Local</i>	<i>FEC</i>	<i>Total</i>	<i>Local</i>	<i>FEC</i>	<i>Total</i>	<i>Local</i>	<i>FEC</i>	<i>Total</i>	<i>Local</i>	<i>FEC</i>
A.													
B.													
C.													
	Total												

In case of revised projects, provide:

- History of project approval, year-wise PSDP allocation, releases and expenditure.
- Item-wise, year-wise actual expenditure and Physical progress.
- Justification for revision of PC-I and variation in scope of project if applicable.
- Item-wise comparison of revised cost with the approved cost and give reasons for variation.
- Exchange rate used to work out FEC in the original and revised PC-I's.

8. Annual Operating Cost

- Item-wise annual operating cost based on proposed capacity utilization be worked out for 5 years and sources of its financing.

9. Demand and supply analysis

- Existing capacity of services and its supply/demand
- Projected demand for 10 years.
- Capacity of the projects being implemented in public/private sector.
- Supply – demand gap.
- Designed capacity and 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
- 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. Benefits of the project and analysis

Financial	Income to the project along with assumptions
Economic	Benefit to the economy along with assumptions
Social	Benefits with indicators
Environmental	Environmental impact assessment negative/positive

Financial/Economic Analysis (with assumptions)

Financial analysis

- Quantifiable output of the project
- Profit and loss account and cash flow statement
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal financial rate of return (IFRR)
- Unit cost analysis
- Breakeven Point (BEP)
- Payback period
- Return on equity (ROE)

Economic analysis

- Provide taxes & duties separately in the capital and operating cost
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal economic rate of return (IERR)
- Foreign exchange rate of the project (Bruno's Ratio) for import substitute and export-oriented projects

Employment analysis

- Employment generation (direct and indirect)

Sensitivity analysis

- Impact of delays on project cost and viability

12. a. Implementation Schedule

- 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 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					
.					
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13. Management structure and manpower requirements

- Administrative arrangements for implementation of project
- The manpower requirements by skills/profession during execution and operation of the Project.
- The job description, qualification, experience, age and salary of each job may 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 issued by the Planning Commission for the preparation of PC-I for Production Sector projects.
- The PC-I along with certificate must be signed by the Principal Accounting Officer to ensure its ownership.

**Revised 2005**

**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**

**Revised 2005**

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

1. Name of the Project
2. Location
3. Authority responsible for:
  - v. Sponsoring
  - vi. Execution
  - vii. Operation and maintenance
  - viii. 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:

<b>Total block provision</b>	<b>Amount already committed</b>	<b>Amount proposed for this project</b>	<b>Balance available</b>
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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 along with 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, outdoor, 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

#### d. Water supply & sewerage

- Present and projected population and water availability/demand.
- Indicate source and water availability (mgd) during next 5,10,20 years.
- For wastewater/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.

#### e. 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.

#### f. Mass media

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

#### g. 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**

<b>Items</b>	<b>Unit</b>	<b>Year-I</b>	<b>Year-II</b>	<b>Year-III</b>
<b>A.</b>				
<b>B.</b>				
<b>C.</b>				

- 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.)

<b>S. No.</b>	<b>Item</b>	<b>Year-I</b>			<b>Year-II</b>			<b>Year-III</b>			<b>Total</b>		
		<b>Total</b>	<b>Local</b>	<b>FEC</b>	<b>Total</b>	<b>Local</b>	<b>FEC</b>	<b>Total</b>	<b>Local</b>	<b>FEC</b>	<b>Total</b>	<b>Local</b>	<b>FEC</b>
A.													
B.													
C.													
	Total												

In case of revised Projects, provide:

- Project's 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. Benefits of the project and analysis

Financial

Income to the project along with assumptions

Economic	Benefit to the economy along with assumptions
Social	Benefits with indicators
Environmental	Environmental impact assessment negative/positive

Financial/Economic Analysis (with assumptions)

Financial analysis

- Quantifiable output of the project
- Profit and loss account and cash flow statement
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal financial rate of return (IFRR)
- Unit cost analysis
- Breakeven Point (BEP)
- Payback period
- Return on equity (ROE)

Economic analysis

- Provide taxes & duties separately in the capital and operating cost
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal economic rate of return (IERR)
- Foreign exchange rate of the project (Bruno's Ratio) for import substitute and export-oriented projects

Employment analysis

- Employment generation (direct and indirect)

Sensitivity analysis

- Impact of delays on project cost and viability

12. a. Implementation Schedule

- 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 in quantifiable terms in the following table.

S.No	Input	Output	Outcome	

			<b>Baseline Indicator</b>	<b>Targets after Completion of Project</b>	<b>Targeted Impact</b>
1					
2					
3					
4					
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13. Management structure and manpower requirements

- Administrative arrangements for implementation of project
- The manpower requirements by skills/profession during execution and operation of the Project.
- The job description, qualification, experience, age and salary of each job may 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 issued by the Planning Commission for the preparation of PC-I for Production Sector projects.
- The PC-I along with certificate must be signed by the Principal Accounting Officer to ensure its ownership.

## Annexure 9: Framework for Evaluation of Budgetary Proposals by JPC

In accordance with its TORs, the JPC, together with the Finance Department and P&DB will:

- Examine the initiatives and departmental priorities of the institutional units (IUs) over near- and medium-term. IUs will be communicated well in time to identify and prioritize interventions in line with various parameters such as an approved policy instrument or legal framework.
- Evaluate the budgetary performance of the IUs such as expenditure trends of the previous fiscal years against the budgetary allocations, both original and revised, volume of re-appropriations and supplementary appropriations. Deviations in the expenditure outturns from budgetary allocations will be evaluated by the JPC for issuing budgetary ceilings.
- Carry out evaluation of the requirements of sticky expenditure such as Pension, Salary etc. to ascertain the resource availability for Service Delivery and Development.
- Ascertain indicative Single Ceilings, for Current and Development combined, based on initial macro-estimates of the Medium-Term Fiscal Framework (MTFF) and issue to the institutional units as per timeline in the Budget Call Circular (BCC). At this stage, some of the parameters for consideration of JPC are initial estimates of available resource envelope based on Own-Source Revenue (OSR) collection projections, estimates of FBR collection, expenditure trends for the ongoing year etc.
- Engage with the IUs on budgetary proposals to evaluate their budget preferences and alignment of the departmental goals viz national / provincial priorities (such as defined in Punjab Growth Strategy, RISE Framework, Fiscal Risk Policy, inter alia).
- Assess both continuing and new expenditures proposed by the IUs such as the Statement of New Expenditures (SNEs) for proper justification for inclusion in the provincial budget.
- Revise the Single Ceilings considering the Government's approved budget strategy and final estimates of MTFF as per timeline of the budget making process, for conveying the same to the concerned IUs. Budget Strategy Paper (BSP) shall contain the budgetary ceilings revised by JPC in light of the final MTFF estimates. Some of the important parameters for consideration for the JPC while finalizing the expenditure allocation may be the projections of National GDP Growth, GRP growth of Punjab, OSR collection of the Province, Punjab NFC share, Inflation, provincial debt, growth in sticky expenditure such as Salaries and Pensions and risks to the fiscal health of the province as stipulated in the Fiscal Risk Policy Framework and Fiscal Risks Statement, inter alia. The Committee will assess and finalize the budgetary proposals received from the IUs for inclusion in the Provincial Budget.
- Undertake quarterly, mid-year and full-year reviews of the expenditure outturns for the fiscal year and make recommendations to the appropriate for a such as Fiscal Monitoring Committee (FMC) and periodic ADP Reviews for any course correction required.
- Make recommendations to the Finance Department and P&D Board viz requisite amendments in budget making procedures / rules and guidelines such as Planning Guidelines, Budget Call Circular, Budget Manual inter alia, for inclusion of provisions delineating role of JPC for institutionalizing the JPC mechanism.

## Annexure 10: Template for Risk Matrix

In order to understand a thorough assessment of the risks pertaining to project activities and formulate mitigating strategies as a preemptive measure, the consultant has developed a comprehensive risk register. The following matrix identifies the probable project risks and provides the respective brief descriptions, risk categories, occurrence probabilities, potential impact, priority ratings, mitigation approach, and persons responsible for the action steps.

Value	Label	Code
1	Low	
2	Medium	
3	High	

Sr. No	Risk Description	Probability Level	Impact Level	Priority Level*	Mitigation Notes	Owner
1	Unanticipated change in the originally intended scope of work				<ol style="list-style-type: none"> <li>Client provides requested support in relation to the amended project activities and makes budget adjustments if necessary.</li> <li>Specialists rework the work plan and provide periodic updates on achieved milestones and completed deliverables.</li> </ol>	GoPb

2	Delay in implementation on timeline of project activities	Yellow	Red	Red	1. PMU to steer the project team to ensure timely completion of deliverables and conduct scheduling workshops if required.	GoPb
3	Internal conflict arises in the project team	Green	Yellow	Yellow	1. P&DB will oversee the project management activities entailing all stakeholders throughout the project duration and proactively resolve any conflicts.	GoPb

**\*Priority Level = Probability Level \* Impact Level**

## Annexure 11: PC-II Form

**Revised 2005**

**GOVERNMENT OF PAKISTAN**

**PLANNING COMMISSION**

**PC-1I FORM**

**PROFORMA FOR DEVELOPMENT PROJECTS**

**(SURVEY AND FEASIBILITY STUDIES)**

- 1) Name by which survey/ feasibility will be identified.
- 2) Administrative authorities responsible for
  - i) Sponsoring
  - ii) Execution
- 3) Details of survey/feasibility study
  - i. General description and justification
  - ii. Implementation period
  - iii. Year wise estimated cost
  - iv. Manpower requirements
  - v. Financial plan
- 4) Expected outcome of the survey feasibility study and details of projects likely to be submitted after the survey.

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

Name, Designation & Phone #

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

Name, Designation & Phone #

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

Name, Designation & Phone #

**Revised 2005**

**GOVERNMENT OF PAKISTAN**

## **PLANNING COMMISSION**

### **Instructions to fill in PC-II Proforma**

1. Name of the Project

- Please indicate the name by which survey/feasibility study will be undertaken.

2. Administrative authority

- Indicate name of the agency responsible for sponsoring and execution of the project.

3. Details of survey/feasibility study

- Provide a general description of the aims, objectives and coverage of the survey/feasibility Study.
- Provide justification for undertaking the survey/feasibility Study. Indicate whether previous studies in the field have been undertaken. If so, provide details.
- Indicate duration of study and proposed months of commencement and completion of the study.
- Provide item-wise/year-wise capital cost estimate of the study broken down between local and foreign exchange.
- Indicate date on which cost estimates were prepared and the basis of these estimates.
- Sources of financing the capital cost be provided.
- Indicate requirements separately for local and foreign personnel i.e. professional, technical, administrative, clerical, skilled, unskilled, others along with their terms of reference.
- Indicate the period of contract of both the local and foreign consultants along with qualifications, experience, and the terms of their appointment.

4. Expected outcome

- Indicate the expected outcome of the survey/feasibility study in quantifiable terms. It may also be indicated whether any project will be prepared after the survey.

Annexure 12: PC-III Form

**Revised 2005**

**PC-III FORM**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**PROFORMA FOR DEVELOPMENT PROJECTS  
(ANNUAL TARGETS AND PROGRESS REPORTING)**

**PC-III (a) Form  
(Revised – 2005)**

**Government of Pakistan  
Planning Commission  
Implementation of Development Projects  
(Physical Targets based on PSDP allocation)  
To be furnished by 1<sup>st</sup> July of each year**

1. Name of the Project:

2. Approved Capital Cost:  (Million Rs.)

Rs.)  
3. Expenditure up to the end of last Financial Year:  (Million Rs.)

Actual	Accrued	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>

4. PSDP allocations for the Current year:  (Million Rs.)

Total	Local	FEC
<input type="text"/>	<input type="text"/>	<input type="text"/>

5. Annual Work Plan:

As per PC-I			Achievements upto the end of last year	Target for current year
Item	Unit	Quantities		
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

6. Quarterly work plan based on annual work plan:

Item	Unit	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

7. Cash Plan:

(Million Rs.)			
1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>


8. Output indicators:

To be determined by project director on the basis of indicators given in the PC-I.

**(Revised 2005)**

**Government of Pakistan  
Planning Commission  
Instructions to fill-in PC-III (a)  
Proforma**

1. Name of the Project:  
Indicate name of the project.
2. Approved capital cost:  
Provide approved capital cost by the competent forum.
3. Expenditure upto the end of last financial year:  
Provide the actual and accrued expenditure upto end of last financial year.
4. PSDP allocations for the current year:  
Provide allocations for the project as shown in the PSDP/ADP.
5. Annual Work Plan:
  - Provide scope of work as indicated in the PC-I by major items of work.
  - Actual physical achievements upto the end of last financial year against the scope of work indicated in PC-I.
  - Physical targets for the year be determined on the basis of activity chart/work plan to be prepared each year on the basis of PSDP allocations. (Blank activity chart/work plan for major items of works enclosed).
6. Quarterly Work Plan:  
The quarterly work plan be prepared on the basis of annual work plan.
7. Cash Plan:  
Indicate the finances required to achieve the quarterly work plan targets as indicated at 6 above.
8. Output indicators: A number of projects start yielding results during its implementation. In such projects the recurring cost is capitalized and the project start yielding results during its implementation. Indicate quantifiable outcome of the projects for the current year.

The Proforma alongwith activity chart/work plan has to be furnished by 1<sup>st</sup> July of each financial year.

Annexure 13: PC-IV Form

**PCR – 01**  
**(Revised-2010)**

**PC - IV**

**PROJECT COMPLETION REPORT**  
**(PROFORMA FOR DEVELOPMENT PROJECTS)**

**PLANNING COMMISSION**  
**GOVERNMENT OF PAKISTAN**

**GOVERNMENT OF PAKISTAN**  
**PLANNING COMMISSION**  
\*\*\*\*\*  
**PROJECT COMPLETION REPORT**  
**(PC – IV PROFORMA)**

**To be furnished immediately after completion of the project regardless the project accounts have been closed or not.**

<b>1.</b>	<b>Name of the Project/Program/Study</b>		
	<b>Location</b>		
<b>2.</b>	<b>Sector</b>		
	<b>Sub-Sector</b>		
<b>3.</b>	<b>Sponsoring Ministry/Agency</b>		
<b>4.</b>	<b>Executing Agency (s)</b>		
<b>5.</b>	<b>Agency for Operation &amp; Maintenance after Completion</b>		
<b>6.</b>	<b>Date of Approval &amp; Approving Forum (DDWP/CDWP/ECNEC/PDWP/Other)</b>		
	• Original		
	• Revised		
<b>7.</b>	<b>a) Implementation Period</b>	<b>Date of Commencement</b>	<b>Date of Completion</b>
	• As per PC-I		
	• Actual		
	<b>b) Extension(s) in the Implementation Period (if any)</b>	<b>Date</b>	<b>Period (Months/Days)</b>
(Million Rs.)			
<b>8.</b>		<b>PC-I Cost (approved)</b>	<b>Actual Expenditure</b>

	<b>Capital Cost</b>	Local	FE/Loan/ * Grant	Total	Local	FE/Loa n/ * Grant	Total
	• Original						
	• Revised						
* Clearly specify the source and mention exchange rate (Million Rs.)							
<b>9.</b>	<b>Financing of the Project</b>	Local	FE/Loan/* Grant	Total			
	• Federal Share						
	• Provincial Share						
	• Donors/Others						
	<b>Total:</b>						

\* Mention the Rupee exchange rate, if applicable

#### 10. Project Accounts

<b>a) Nature of Account</b>	<b>Type</b>	<b>Date of Opening</b>	<b>Lapsable/ Non-lapsable</b>
	PLA		
	Assignment Account		
	Current Account		
	Saving Account		
<b>b) Status of Account</b>	Other		
	• If closed, mention the date		
	• If not closed, mention reasons thereof & tentative closure date		

#### 11. Financial Phasing as per PC-I and Expenditure

(Million Rs.)

Year	PC-I Phasing		PSDP Allocation		Releases		Expenditure	
	Total	FE/Loan/* Grant	Total	FE/Loan/* Grant	Total	FE/Loan/* Grant	Total	FE/Loan/* Grant
1	2	3	4	5	6	7	8	9

<b>Total</b>								
--------------	--	--	--	--	--	--	--	--

\* Clearly specify the source

**12. Physical Targets and Achievements**

S.No.	Items (as per PC-I)	Unit	Quantity	Actual * Achievements

\* Attach/Annex detailed information for each item separately

**13. Item-wise Planned & Actual Expenditure**

(Million Rs.)

S.No.	Items (As per PC-I)	PC-I Estimates			Actual Expenditure		
		Total	Local	FEC	Total	Local	FEC
	<b>Total:</b>						

**14. Recurring Cost after Completion of the Project**

(Million Rs.)

S.No.	Components	PC-I Estimates*			Actual Expenditure*		
		Total	Local	FEC	Total	Local	FEC
	<b>Total:</b>						

\* Mention source and agency responsible for financing the recurring cost after completion of the project.

**15. Achievement of Objectives**

S. No.	As Contained in the PC-I	Actual Achievement*


\* Attach/Annex detailed information for each objective separately. In case of not achieving the objectives fully/partially, indicate reasons thereof.

**16. Year-wise Income from Services/Revenue Generation**

(Million

Rs.)

<b>S. No.</b>	<b>As Estimated in the PC-I</b>	<b>Actual</b>

**17. RBM Indicators as given in the PC-I**

<b>S.No.</b>	<b>Input</b>	<b>Output</b>	<b>Outcome</b>		<b>Targeted Impact</b>
			<b>Baseline Indicator</b>	<b>Targets after Completion of Project</b>	

**18. List of Project Directors (PDs) till Completion**

<b>S.No.</b>	<b>Name &amp; Designation</b>	<b>From</b>	<b>To</b>

**19. Responsibility/Ownership of Assets (Procured/Acquired/Developed) after Completion of the Project**

- Indicate Agency
- List of Assets (Moveable/Immoveable)

**20. Impact after Completion of the Project**

- a) Financial
- b) Economic
- c) Technological
- d) Social (Education, Health, Employment, area Development, etc.)
- e) Environmental
- f) Any other

**21. Mechanism for Sustainability of Activities after Completion**

Indicate mechanism how the project activities will be continued on sustainable basis.

**22. Financial/Economic Analysis**

S.No.	Components	As Per PC-I	After Completion
<b>a)</b>	<b>Financial</b>		
	Net Present Value (NPV)		
	Benefit Cost Ratio (BCR)		
	Internal Financial Rate of Return (IFRR)		
	Unit Cost Analysis		
<b>b)</b>	<b>Economic</b>		
	Net Present Value (NPV)		
	Benefit Cost Ratio (BCR)		
	Internal Economic Rate of Return (IERR)		

**23. Issues Faced during Implementation**

- Organizational Management
- Capacity of the department concerned
- Decision making process
- Any other

**24. Lessons learned**

- a) Project identification
- b) Project preparation
- c) Project approval
- d) Project financing

e) Project implementation

**25. Suggestions for Future Planning & Implementation of Similar Projects**

<b>Submitted by:</b>	<b>Signature</b>	_____
	<b>Name &amp; Designation</b>	_____
	<b>Telephone No.</b>	_____
	<b>E-mail</b>	_____
	<b>Address</b>	_____
	<b>Date</b>	_____

**GOVERNMENT OF PAKISTAN**  
**PLANNING COMMISSION**  
\*\*\*\*\*

**Instructions to fill in the PC-IV Proforma**

- 1. Name of the project**  
Indicate the same name of the project as appeared on PC-I and also mentioned locations of the project.
- 2. Sector/Sub-Sector**  
Indicate Sector & Sub-Sector in which the project falls and as indicated in the PC-I.
- 3. Sponsoring Ministry/Agency**  
Indicate the full name of the Ministry/Department/Agency with address.
- 4. Executing Agency**  
Indicate the name and address of the Organization responsible for implementation of the project.
- 5. Agency for Operation & Maintenance after Completion**  
Indicate the name and address of the Agency/Organization.
- 6. Date of Approval**  
Mention date of approval of the competent forum like DDWP, CDWP, ECNEC, etc. and enclose copy of the decision/s.
- 7. Implementation period**  
Indicate planned, actual commencement & completion date and total duration (in months). Provide details of extension granted in the implementation period with dates and the notification indicating the name of authority.
- 8. Capital cost**

Provide capital cost of the project as approved by the competent forum and actual expenditure incurred on the project till preparation of PC-IV with expected/actual completion cost.

**9-10. Financing the project**

Provide financing/funding requirement and agency (indicating exchange rate in case of foreign component provided in the PC-I).

**11. Financial Phasing as per PC-I and Expenditure**

- Provide PC-I phasing as per approved PC-I.
- PSDP allocations as reflected in annual PSDP/ADP.
- Year-wise releases made to the project.
- Year-wise actual expenditure incurred on the project.

**12. Item-wise physical targets and achievements**

- Provide item-wise quantifiable physical targets as given in the approved PC-I.
- Actual physical achievements against physical targets be provided.

**13. Item-wise planned and actual expenditure**

- Provide item-wise allocations as per approved PC-I.
- Item-wise actual expenditure incurred on the project be provided.

**14. Recurring Cost after Completion of the Project**

Indicate Source and Agency Responsible for Financing the Recurring Cost after completion of the project.

**15. Achievements of Objectives**

Indicate actual achievements against objectives envisaged in the PC-I.

**16. Year-wise income from services rendered/income generation:**

Indicate the details and type of services rendered to other agency(s), private agencies and amount of income generated.

**17. Indicate Result Based Monitoring & Evaluation (RBM&E) indicators as envisaged in the Column 12(b) of the PC-I**

**18. List of Project Directors (PDs) Since Inception**

Give details of the PDs of the projects with full details of working periods.

**19. Responsibility/ownership of assets (procured/developed) after completion of the project**

Indicate to whom assets of the project (developed/procured) will be transferred after completion of project. Details of assets may also be provided.

**20. Impact after Completion of the Project**

Provide impact of the project on the target group/area, etc.

**21. Mechanism for sustainability of project/activities**

Indicate the mechanism by which project activities will be continued in a sustainable manner.

**22. Financial/Economic results based on actual cost**

- Undertake financial, unit cost and economic analysis based on actual capital and recurring cost. The benefits of the project may also be calculated on prevailing prices and output.
- In case of social sector projects, unit cost analysis may only be provided.

**23. Project implementation**

- Indicate whether project has been implemented as per approved cost, scope and time. In case of variation, reasons be provided.

**24. Lessons learned**

- Provide lesson's learned during identification, preparation, approval, financing and implementation of the project.

**25. Suggestions**

- Suggestions for planning & implementation of similar nature of projects, keeping in view the lessons learned during the implementation of this project.

Annexure 14: PC-V Form

**Revised 2005**

**PC-V FORM**

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**PROFORMA FOR DEVELOPMENT PROJECTS**

**(ANNUAL PERFORMANCE REPORT AFTER  
COMPLETION OF PROJECT)**

From PC-V  
**Revised**  
**2005**

**Government of Pakistan**

### **Planning Commission**

**To be furnished by 31<sup>st</sup> July of each years for 5 years after completion of Project indicating Projects operational results during the last financial year.**

- 1. Name of the Project:**
- 2. Objectives & scope of project as per approved PC-I and state as to what extent the objectives have been met:**
- 3. Planned and actual recurring cost of the project, with details:**
- 4. Planned & actual manpower employed:**
- 5. Planned and actual physical output of the project:**
- 6. Planned and actual income of the project:**
- 7. Planned and actual benefits to the economy:**
- 8. Planned and actual social benefits:**
- 9. Planned and actual cost per unit produced/sold:**
- 10. Marketing mechanism:**
- 11. Arrangement for maintenance of building & equipment.**
- 12. Whether output targets as envisaged in the PC-I have been achieved. If not, provide reasons:**
- 13. Lessons learned during the year in:**
  - Operation**
  - Maintenance**
  - Marketing**
  - Management**
- 14. Any change in project management during the year:**
- 15. Suggestions to improve projects performance:**

Provide social benefits to the target group as given in the PC-I, compare with the year under report and state to what extent the social benefits have been achieved.

9. Planned & actual cost per unit produced/sold:

Provide cost per unit produced and sold at the weighted cost of capital of the project.

10. Market mechanism:

Indicate how the output of the project is being marketed. In case it differs from the PC-I, the details may be provided.

11. Maintenance of building & equipment:

Provide arrangements made for the maintenance of building & equipment during the last financial year. It may also be indicated whether annual maintenance of building & equipment was carried out in the last financial year.

12. Output targets:

Indicate whether output targets as given in the PC-I for the year under report have been met. In case of variation, give reasons.

13. Lessons learned:

Provide lessons learned during the year under report

- i. Operation
- ii. Marketing
- iii. Management.

14. Change in project management:

In case of any change in the senior management of the project, the details alongwith justification be provided.

15. Suggestions to improve project performance:

Based on the experience gained during last financial year, suggest measures to improve the projects performance.