GOVERNMENT OF SINDH

PLANNING AND DEVELOPMENT DEPARTMENT

**WORKING PAPER FOR TECHNICAL COMMITTEE MEETING (TCM)**

**SECTOR:**

**SUB SECTOR:**

**PART-A**

**(Project Profile)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Project Title:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Location:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Authorities Responsible for;** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | 1. **Sponsoring Agency** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | 1. **Executing Agency** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | 1. **Operation & Maintenance** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Implementation Arrangement:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Date of Receipt of PC-1 in P&D:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Cost of Project:** (Rs in Million)  **Exchange Rate**  1US$ = Rs---- (as per PC-1)  1US$ = Rs---- (current rate) | | | | | **Source** | | | | | | | **Local** | | | | | | | **FPA** | | | **FEC** | | **Total** | |
| **GoP** | | | **GoS** | | | |
| **Original** | | | | | | |  | | |  | | | |  | | |  | |  | |
| **Revised** | | | | | | |  | | |  | | | |  | | |  | |  | |
| **2nd Revised** | | | | | | |  | | |  | | | |  | | |  | |  | |
| **7.** | **Expenditure Incurred (if any)** | | | | | | | | | | | |  | | |  | |  | | | | |  | |  | |
|  | **Period of Implementation**: | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Plan Framework:**   1. **ADP Allocation***(CFY):* | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 1. **Sector Strategy:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 1. **Sector issues with relationship of the project:** | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | **Project’s Objectives and Brief Description:** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Result Based Monitoring (RBM) Indicators** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | Input/Activity | | | | Output | | | | Outcome | | | | | | | | | | | | | Targeted Impact | | | | |
|  | | | |  | | | | Baseline Indicator | | | | | | | Target after completion | | | | | |  | | | | |
|  |  | | | |  | | | |  | | | | | | |  | | | | | |  | | | | |
|  |  | | | |  | | | |  | | | | | | |  | | | | | |  | | | | |
|  | **Outcome of Stakeholders Consultation:** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Breakdown of the Project Cost (Rs.In Million)** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Sr.#** | | **Description** | | | | | | | | | | | | | | | | | | | **Estimated Cost** | | | | |
|  | **A.** | |  | | | | | | | | | | | | | | | | | | |  | | | | |
|  | **B.** | |  | | | | | | | | | | | | | | | | | | |  | | | | |
|  | **C.** | |  | | | | | | | | | | | | | | | | | | |  | | | | |
|  |  | | **Total Cost (A+B+C)** | | | | | | | | | | | | | | | | | | |  | | | | |
|  |  | | **Capital Component** | | | | | | | | | | | | | | | | | | |  | | | | |
|  |  | | **Revenue Component** | | | | | | | | | | | | | | | | | | |  | | | | |
|  | **Physical and Financial Scheduling:**  **Physical Scheduling:** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **S #** | **Physical Activities** | | | | | | **Unit** | | | **Year-1** | | | **Year-2** | | | **Year-3** | | | | | **Year-4** | | | **Total** | |
| **A** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
| **I** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
| **II** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
| **B** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
| **I** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
|  | **II** |  | | | | | |  | | |  | | |  | | |  | | | | |  | | |  | |
|  | **Financial Scheduling: Rs. In Million** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **S#** | **Financial Phasing**  **(Cost Items)** | | | | | | | | | | **Year-1** | | | **Year-2** | | **Year-3** | | | | | **Year-4** | | | **Total** | |
| **i** |  | | | | | | | | | |  | | |  | |  | | | | |  | | |  | |
| **Ii** |  | | | | | | | | | |  | | |  | |  | | | | |  | | |  | |
| **iii** |  | | | | | | | | | |  | | |  | |  | | | | |  | | |  | |
|  |  | **Grand Total (A + B)** | | | | | | | | | |  | | |  | |  | | | | |  | | |  | |
|  | **Status of Feasibility Study/PC-II (if applicable)** | | | | | | | | | **Conducted In-House** | | | | | | | | | **Conducted Through Consultants** | | | | | | | |
|  | **Give recommendations / findings of the feasibility** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **In Case of Revised Project;** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1. **Comparison of cost estimates of the last sanctioned and revised project** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Item No:** | | | **Last Sanction** | | | | | **Revised Proposal** | | | | | | | | | | | | **Total New sanction** | | | | | |
| **Unit** | **Rate** | | **Total** | | **Work Done** | | | | | **To be Done** | | | | | | | **Unit** | | | **Rate** | | **Total** |
|  |  | | |  |  | |  | |  | | | | |  | | | | | | |  | | |  | |  |
|  |  | | |  |  | |  | |  | | | | |  | | | | | | |  | | |  | |  |
|  | 1. **Reasons for Revision for each Activity;**    1. **Xxx**    2. **Yyy** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1. **Total expenditure incurred for each item;**    1. **Xxx**    2. **Yyy** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1. **Physical Progress Achieved;** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **(a) As per schedule of last sanction** | | | | | | | **(b) Actual achievement** | | | | | | | | | | | | **(c) Reasons for delay** | | | | | | |
|  |  | | | | | | |  | | | | | | | | | | | |  | | | | | | |
|  |  | | | | | | |  | | | | | | | | | | | |  | | | | | | |
|  | 1. **Comments of Technical Sectionon reasons for revision** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Overall Unit Cost with Basis of Cost Estimates:** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | **Sustainability of the Project:**   1. **Annual recurring expenditure after completion (source of financing)** 2. **Income Generation (if any):** | | | | | | | | | | | | | | | | | | | | | | | | | |

1. **Requirement of Vehicles:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr. No** | **Make and Model of vehicles** | **Existing owned by the Executing Agency** | **Requirement under the project** | **Justifications for additional requirement** |
|  |  |  |  |  |

1. **Existing Facilities:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr. No** | **Facilities/Inputs/Services** | **Existing with Executing Agency** | **Requirement under the project** | **Justifications for additional requirement** |
|  |  |  |  |  |

1. **Ownership of project assets after completion:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr. No** | **Assets Description** | **Ownership to be transferred to** | **Justification** |
|  |  |  |  |

1. **Reduced map & elevation of buildings (for civil works only):**
2. **Other major on-going and potential projects in the Sector:**

**PART-B**

**(Technical Appraisal)**

1. **Appraisal by the Technical Section**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr. #** | **Observation of Technical Section** | **Response of Sponsor** | **Follow-up Comments** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  | **Comments of Other Section (if any)** |  |  |
|  |  |  |  |

**PART – C**

**(Project Cost &Benefit Analysis)**

1. **Comments offered on Financial / Social / Environmentalaspects are as under:**
2. **Financial:**
3. **Social:**
4. **Environmental:**
5. **Results of Analysis:**
6. **Other issues (if any):**
7. **Risks and mitigation measures:**
8. **Conclusion / Recommendations:**