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:**