

PC-III PROFORMA

**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.

9. Monitoring and evaluation of adaptation and mitigation options

- Whether the identified adaptation options were actually put in place.
- What unexpected problems arose in the implementation process .
- Whether the adaptation and/or mitigation options had any adverse or positive impacts on other sectors or regions.
- Whether costs of adaptation exceeded those anticipated.

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

**PC-III FORM (A) form for Physical Targets based on PSDP
Allocations**

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

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

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

1. Name of the Project

2. Approved Capital Cost (Million Rs)

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

Actual	Accrued	Total

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

Total	Local	FEC

5. Annual Work Plan

As per PC-I			Achievements upto the end of last year	Target for current year
Item	Unit	Quantities		

6. Quarterly work plan based on annual work plan

Item	Unit	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

7. Cash Plan

(Rs Millions)

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

8. Output indicators

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

PC-III PROFORMA (B) Monthly Progress Reporting

Government of Pakistan
Planning Commission

Implementation of Development Projects
(To be furnished by 5th day of every month)

1. Name of Project

2. Financial Status

i) PSDP funding for current year

ii) Current quarter requirements as per cash plan

iii) Releases during the month

iv) Expenditure during the month

3. Physical Status

Physical achievements during the month under report.

S. No	Items	Units	Quantities

4. Output Indicators

5. Problems/bottlenecks in projects implementation

Mention what unexpected problems arose in the implementation of adaptation and mitigation options.

- | | |
|--|--|
| <input type="checkbox"/> Ban on recruitment | <input type="checkbox"/> Law and order situation |
| <input type="checkbox"/> Delay in consultation appointments | <input type="checkbox"/> Management Capacity |
| <input type="checkbox"/> Lack of coordination between Fed / Prov. Govts. | <input type="checkbox"/> Non-existence of PMU's |
| <input type="checkbox"/> Land acquisition | <input type="checkbox"/> Intra-departmental problems |
| <input type="checkbox"/> Turnover PD / staff | <input type="checkbox"/> Procurement problems |
| <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | <input type="checkbox"/> |

Concept and design problems
Delay in release of funds

Contractor problems
Others