



User Manual

Planning Commission Forms Management System (PC – FMS) Software

Pakistan Capacity Development Services – Small Business
(PCDS – SB)





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1. Executive Summary

This user manual provides useful information on how to use Planning Commission Forms Management System (PC – FMS) Software. Each step is elaborated using images and detail notes.

The key benefits of this user manual are:

- Employees can operate the Planning Commission Forms Management System (PC – FMS) Software by using this user manual. Thus it will help to reduce training time for new employees.
- This user manual explains every section, its purpose.

PC – FMS Software uses ADP data as a base data. It allows user to create and submit PC – I form online. Based on approved PC – I concerned department and P&DD performs M&E through PC – III (a) and PC – III (b) Performa's. Then finally after project completion, PC – IV and PC – V can also be prepared / produced in the system.

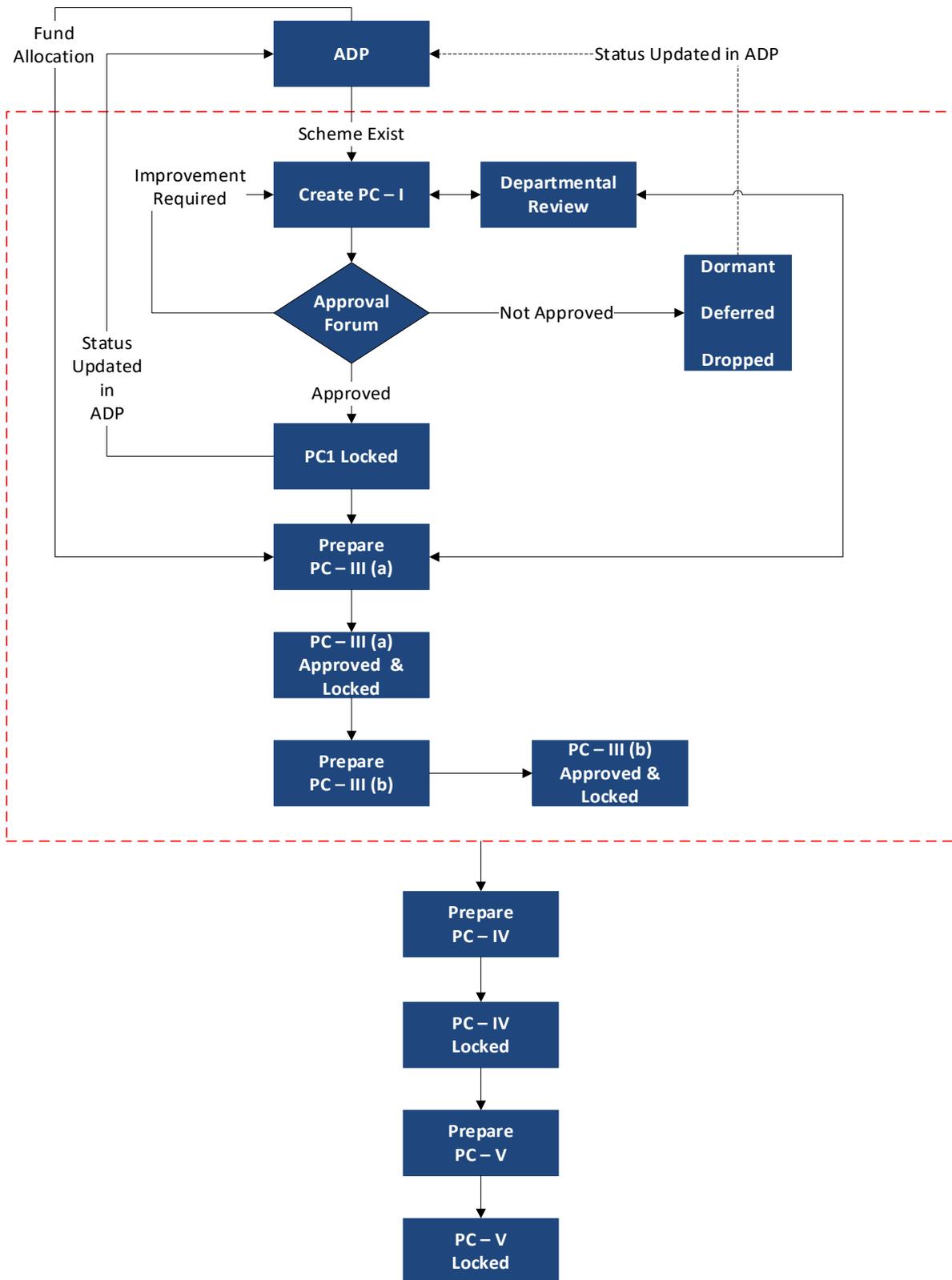
2. Business Process Overview

The Key objectives of the Planning Commission Forms Management System (PC – FMS) Software are as under:

- Facilitation for the users for creation of quality PC-I by following the guidelines available in the software.
- Online submission of PC-III (a & b) by users which will help Planning and Development Department in better and timely Monitoring and Evaluation of development schemes in progress.
- Project feasibility studies record i.e. PC-II.
- Project completion reports i.e. PC-IV and PC-V.
- PC-I Automation Software linkages with the ADP software.
- PC-I Linkage with PC-III and PC-I & PC-III linkage with PC-IV & PC-V.

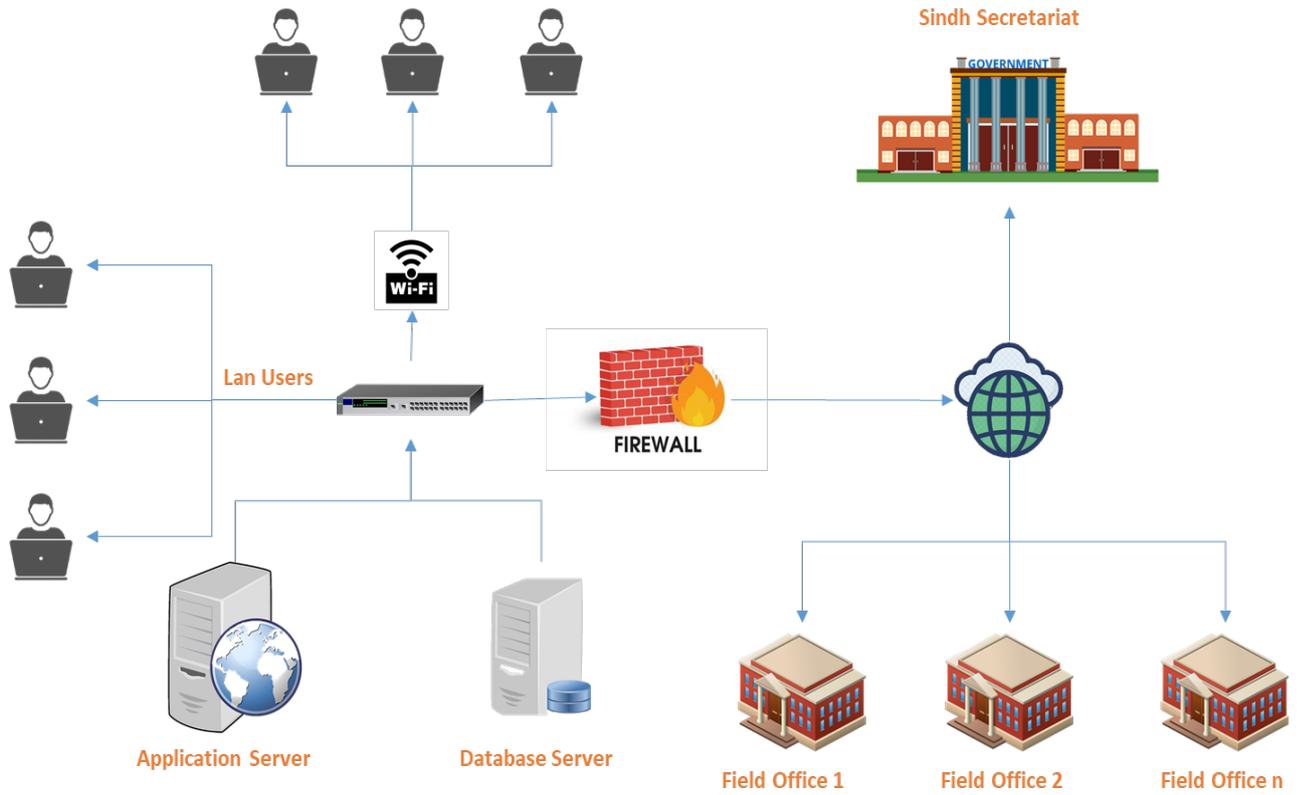


Planning Commission Forms Management System (PC – FMS)





3. Physical Architecture Diagram





4. User Manual

4.1 Login

The screenshot shows the login page of the Planning Commission Forms Management System (PCFMS). At the top, the browser address bar displays the URL: `pcfms.testserver.pk/Account/Login.aspx?ReturnUrl=%2fDefault.aspx`. A green arrow labeled '1' points to this address bar. Below the address bar is a large graphic with the text: FEASIBILITY MONITORING, COSTING, PROJECT PROPOSAL, PHYSICAL PHASING, PROJECT COMPLETION REPORT, FINANCIAL PHASING, and EVALUATION. To the right of this graphic is a login form titled 'Planning Commission Forms Management System (PCFMS)'. The form has a green header with the text 'LOGIN'. It contains two input fields: 'USER NAME' and 'PASSWORD'. Below these fields is a green button labeled 'LOGIN'. A green arrow labeled '2' points to the login form.

1. Enter web address of the PC-FMS, i.e. `pcfms.sindh.gov.pk`
2. On the login screen, enter User name, Password and click Login button.



4.2 Select Department

The screenshot shows a web interface for the PC-FMS system. At the top left, there is a blue ribbon with the word "Login". The main header features the PC-FMS logo and the text "PC-FMS". Below this, the title "SELECT DEPARTMENT" is displayed. A form field labeled "DEPARTMENT" contains a dropdown menu with "COMMUNICATION" selected. Below the dropdown is a "Go" button. A green arrow with the number "3" points to the dropdown menu.

3. Select Department from drop down list and press Go button, This screen will only appear if user is assigned rights of multiple departments.



4.3 Dashboard

The screenshot shows the PC-FMS Dashboard for the COMMUNICATION department. The dashboard includes a navigation menu on the left with options like Home, PC Forms, Security, PDWP, Master Data, Sector Man, PC-1 Scann, and About. The main content area features buttons for 'PC-I - New', 'Revised PC-I', 'Preview PC-I', and 'Expert Samples'. A 'Scheme Statistics' section displays a pie chart and a bar chart showing the status of PC forms across various departments.

Status	Count
New / Pending Approval	394
Approved	801
Revised	85
Total	1280

4. Dashboard appears to users based on their login. The name of department appears at the top of the dashboard.
5. The button creates New PC1.
6. The button creates Revised PC1 of existing approved PC1.
7. This button helps to preview report of PC1.
8. This link previews a complete Expert Example in MS Word format.
9. This section helps users to see detail scheme statistics of a department.
10. This is an online help section. Quick links are available to users to download Books, manual, current and past years ADP, guidelines etc.



4.4 PC – I

4.3.1 Choose ADP Scheme

11

12

This list consists of paging, user click on 'number' at the end to move through multiple pages

S.No	Scheme Name	Scheme Name	Allocation	Agency	Draft
1	110095	110095- Upgradation of Two (02) Middle Schools to High Status in Mohmand Agency.	0.0000	BAJAUR	
2	110148	110148-Purchase of Land for Cadet Colleges in FATA, (Khyber, Bajaur and Orakzai Agencies)	0.0000		
3	110155	110155-Establishment of Girls Degree College, Parachinar, Kurram Agency.	0.0000		
4	110157	110157-Establishment of Model High School at Darmann CK & Constr: of Hostel at Darmann CK, Kurram Agency.	0.0000		Draft
5	110269	110269-Regularization of 04 Nos Functional Community Schools in SIWA.	0.0000		Draft
6	110313	110313-Establishment of Malik Nasrullah Khan Public Library at Parachinar, Kurram Agency.	15	KURRAM AGENCY	New
7	110329	110329-Completion of Balance Work / Contractor's Liabilities in Degree College Darazinda, FR D.I.Khan.	88.232	DIKHAH FRONTIER REGIONS	New
8	120001	120001- Establishment of Primary Level Education Facilities. SIWA.	128	SOUTH WAZIRISTAN AGENCY	New
9	120002	120002-Upgradation from Primary to Middle Schools in SIWA.	0.0000		Draft
10	120003	120003-Upgradation from Middle to High Level in SIWA.	26	SOUTH WAZIRISTAN AGENCY	New

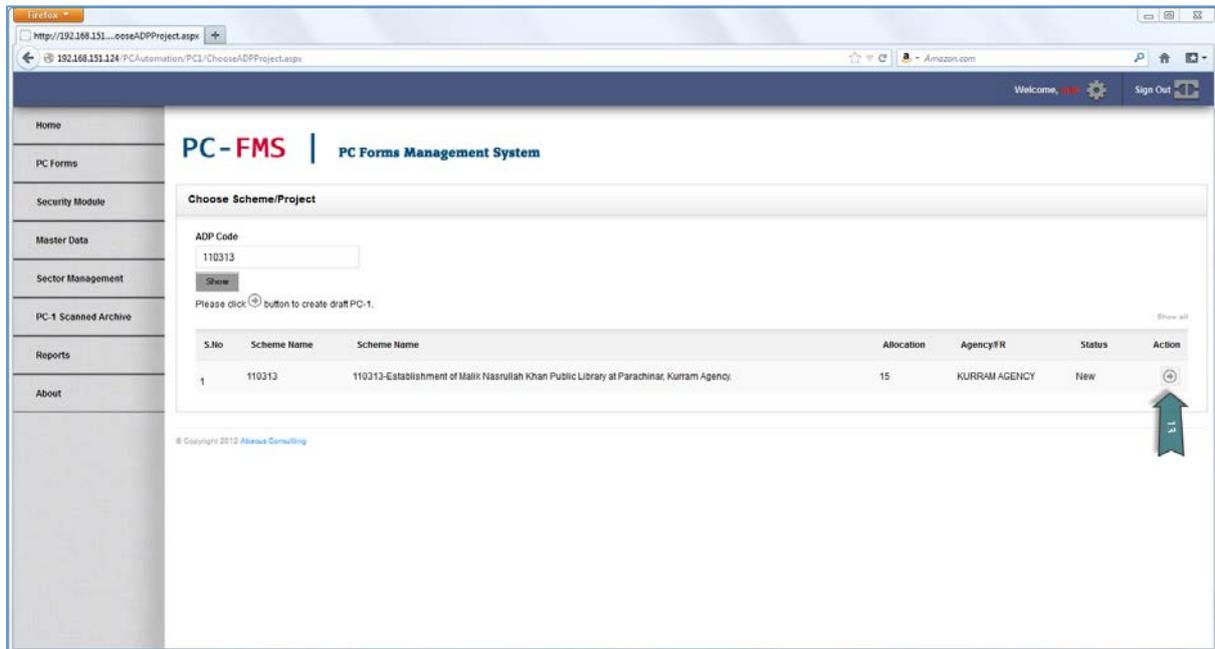
1 2 3 4 5 6 7

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11. Enter your ADP scheme Unique Code in 'ADP Code' and Press Show button.
12. Select your scheme from the list.



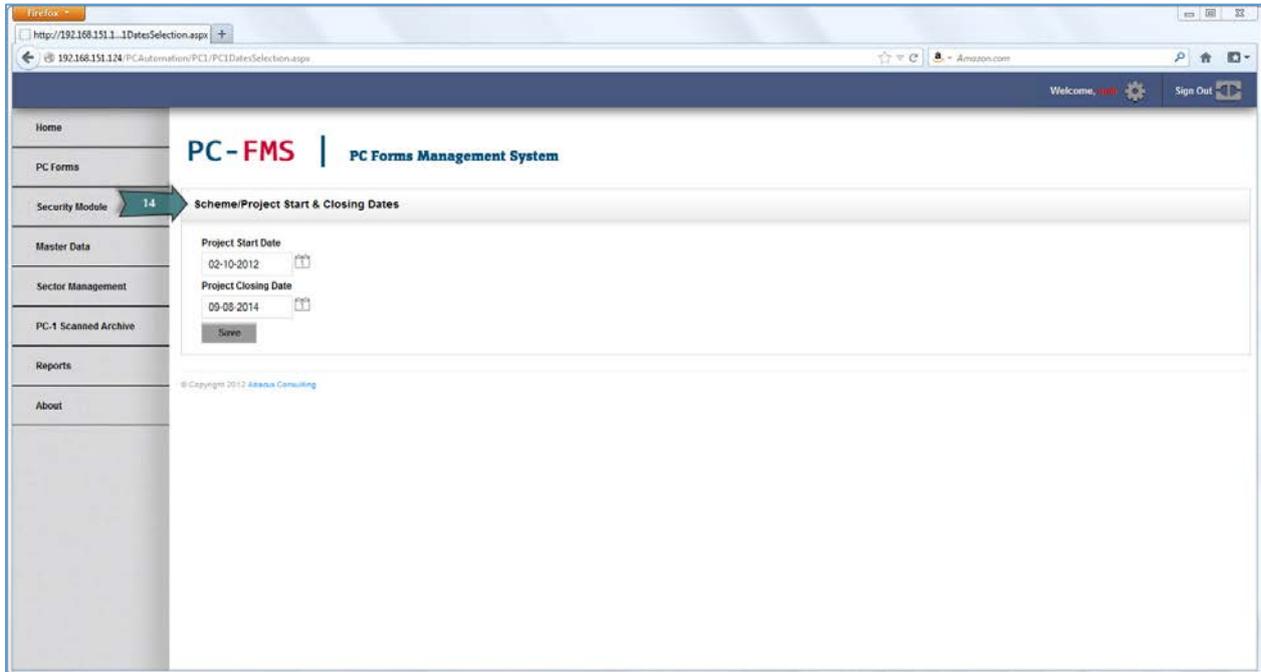
4.3.2 Start PC – I Creation



13. Click action button to create PC1 for selected ADP Scheme.



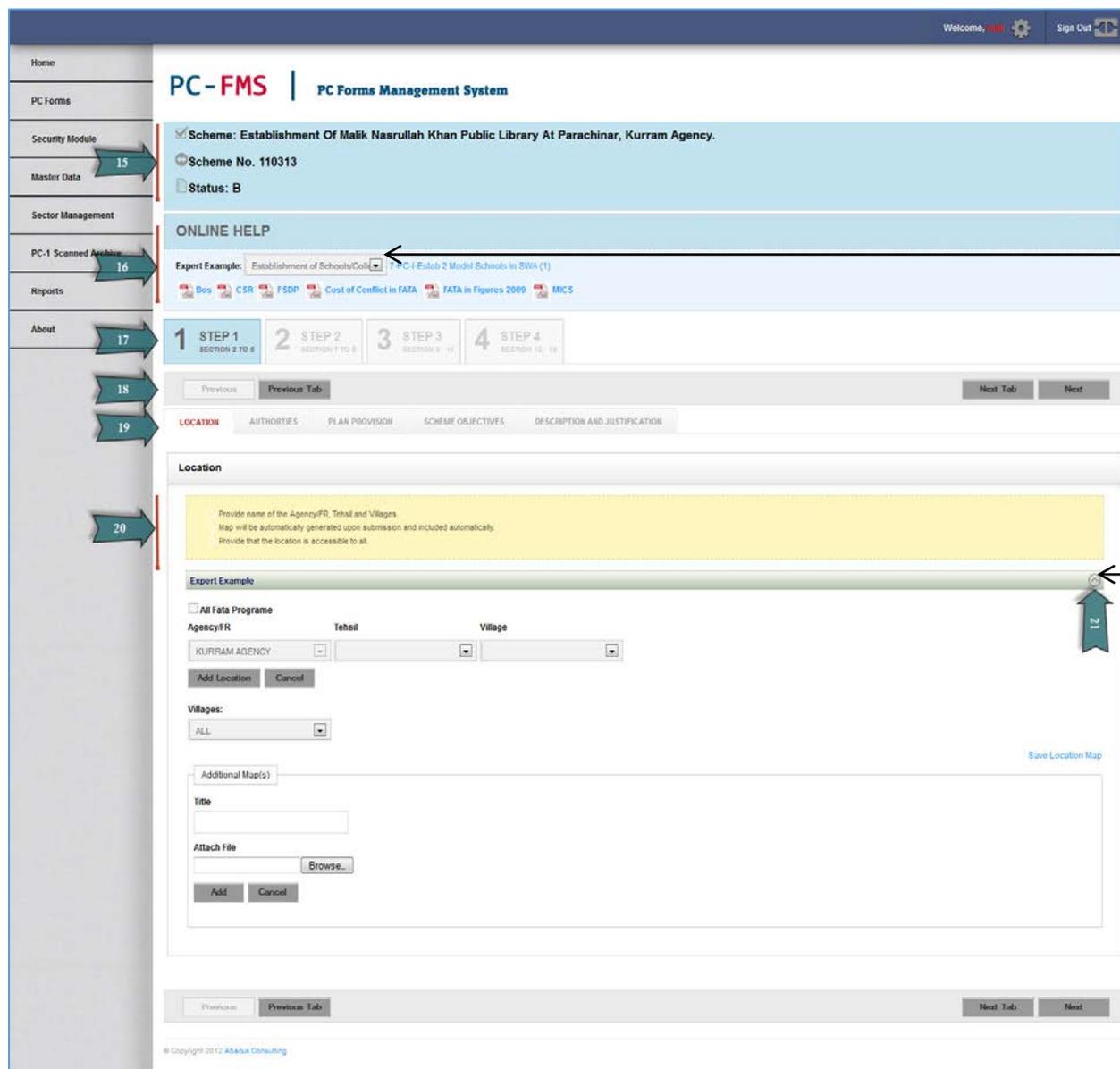
4.3.3 Project Start and End Date



14. Select scheme start and closing date from drop down calendar.



4.3.4 PC – I Help Material



15. The header of interface contains scheme basic information i.e. scheme name, scheme unique ADP code and current status.
16. This is an online help section contains expert example and important process related documents. User can view and download the documents. To view the expert example section-wise, user is required to select the most relevant expert example from the drop down list.
17. This section shows the status of steps. Highlighted step shows that user is currently working on it. In the above screen shots user is working on Step1.



18. These buttons help users to move from one tab to another or from one step to another.
19. These tabs help users to move through different sections of PC1.
20. The yellow label contains 'Planning Commission Help Instructions' to help user how to fill each section of PC1.
21. The scrollbar button helps user to see expert example of the section. This part of Expert Example is linked with the above drop down list. When a user select an Expert example from drop down, the contents of that Expert Example appears here by section.



4.3.5 Location

The screenshot shows the 'Location' step in the PC-FMS software. The interface includes a sidebar with navigation options (Home, PC Forms, PC-1 Scanned Archive, Reports, About) and a main content area. The main content area displays the scheme details: 'Scheme: Establishment Of Malik Nasrullah Khan Public Library At Parachinar, Kurram Agency.', 'Scheme No. 110313', and 'Status: B'. Below this, there is an 'ONLINE HELP' section with an 'Expert Example' and a progress bar showing four steps. The 'LOCATION' step is currently active. The form includes a yellow instruction box, an 'Expert Example' section, a checkbox for 'All Fata Programme', and dropdown menus for 'Agency/FR', 'Tehsil', and 'Village'. There are also 'Add Location' and 'Cancel' buttons. Below this, there is a 'Villages:' dropdown menu, an 'Additional Map(s)' section with a 'Title' field, an 'Attach File' field with a 'Browse...' button, and 'Add' and 'Cancel' buttons. A 'Save Location Map' link is also present. The interface includes navigation buttons like 'Previous Tab', 'Next Tab', and 'Next'.

22. Select name of the Agency/FR, Tehsil and Villages from drop down list. Map will be automatically generated upon submission and included automatically. In case of multiple villages, select the village (which you want to sow on Google Map) from village drop down list. For multi locations scheme, click on the All FATA Program checkbox.
23. User can add additional map(s) if any. Brows the map from your computer and press the add button.



4.3.6 Authorities

The screenshot displays the 'PC-FMS | PC Forms Management System' interface. The main content area shows the 'Authorities' form for a scheme titled 'Establishment Of Malik Nasrullah Khan Public Library At Parachinar, Kurram Agency'. The form is divided into sections for 'Sponsor', 'Execution', and 'Operation and Maintenance'. Each section contains a dropdown menu for selecting an authority name and a text input field for 'Enter Responsibility'. The 'Sponsor' dropdown is currently set to 'FATA Secretariat', and the 'Ministry' dropdown is set to 'SAFRON'. A green arrow labeled '26' points to the 'Authorities' tab in the breadcrumb navigation at the top of the form area.

26. Select name of the Authority responsible for sponsoring, execution, operation and maintenance and Federal Ministry from drop down list. In case of more than one Authority, give their component-wise responsibility.



4.3.7 Plan Provision

The screenshot displays the 'Plan Provision' section of the PC-FMS software. The interface includes a sidebar with navigation options: Home, PC Forms, Security Module, Master Data, Sector Management, PC-1 Scanned Archive, Reports, and About. The main content area shows the 'PLAN PROVISION' tab selected, with various input fields for Allocation, Block Provision, Committed, Proposed, and Balance, all in Million of Rs. A 'Save' button is visible at the bottom. Two callout boxes with arrows point to specific fields: box 27 points to the 'Block Provision' section, and box 28 points to the 'Current' section.

- 27. This section is only related to Federal Government Schemes.
- 28. This section is read only and linked with current year ADP allocation.



4.3.8 Scheme Objectives

The screenshot displays the 'Scheme Objectives' section of the PC-FMS software. The interface includes a navigation menu on the left with options like Home, PC Forms, Security Module, Master Data, Sector Management, PC-1 Scanned Archive, Reports, and About. The main content area shows the scheme details: 'Scheme: Establishment Of Malik Nasrullah Khan Public Library At Parachinar, Kurram Agency', 'Scheme No. 110313', and 'Status: B'. Below this is an 'ONLINE HELP' section with an 'Expert Example' dropdown menu. The 'Scheme Objectives' section contains instructions and a form with a dropdown menu for 'Sector Objective' and a text area for 'Project Objective'. A callout box points to the dropdown menu.

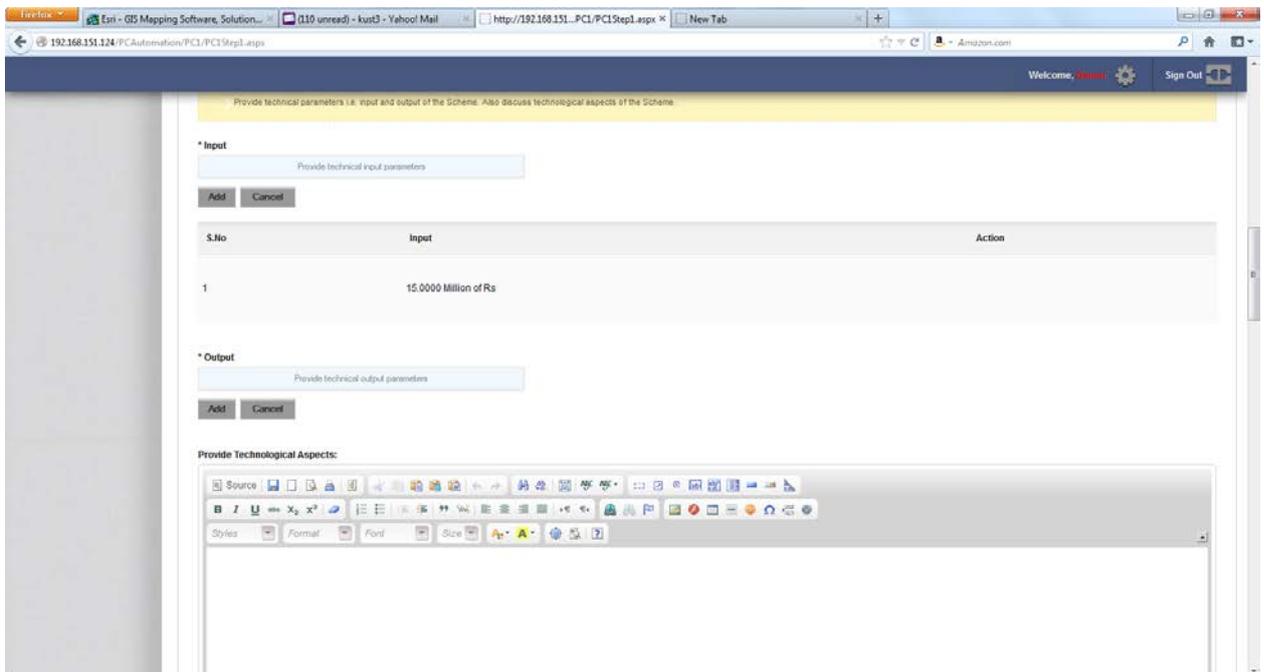
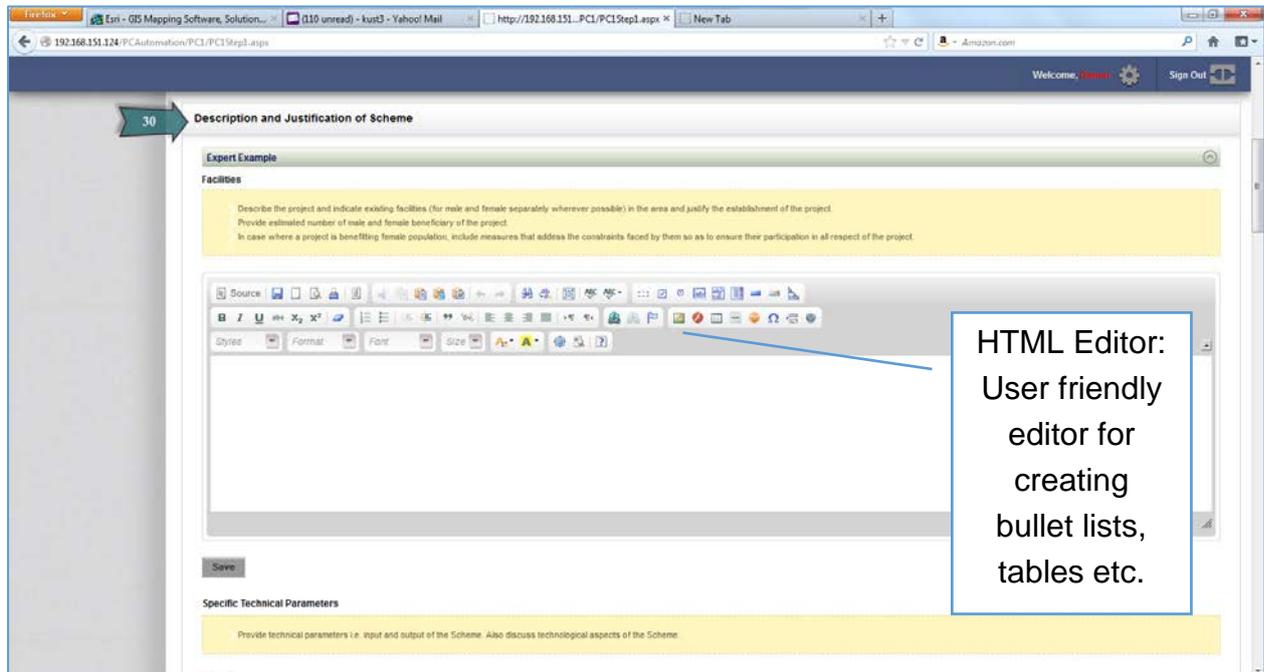
29

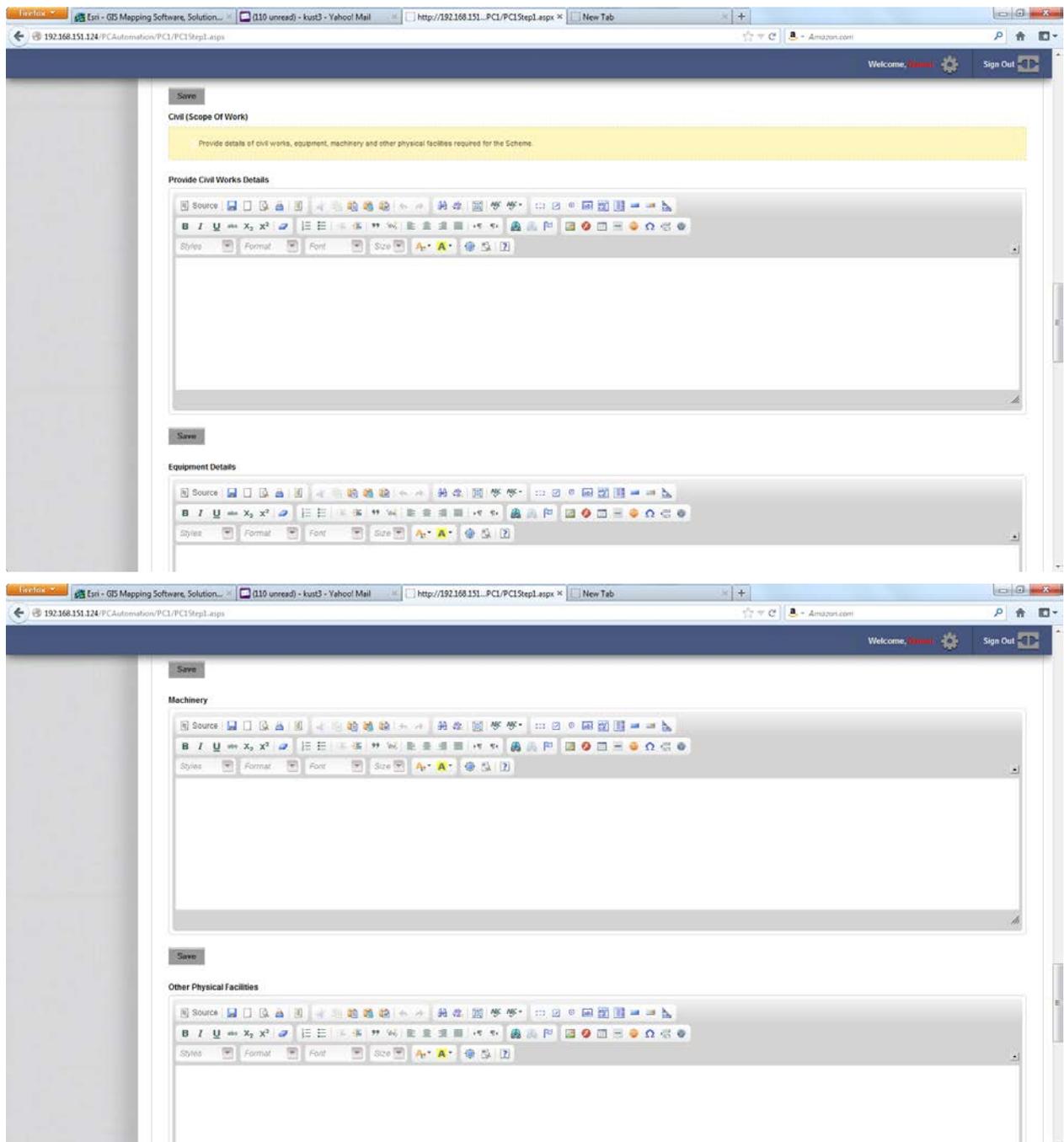
This combo box contains sectoral objectives. At a time only one sector objective appears in the combo box.

29. The Sector objectives provided in the combo box is linked with the FATA Sustainable Development Plan (2006-2015). Provide response to those objectives that are specific to this Scheme. At least one objective must be selected and completed. Press Add button if scheme has more than one objective.



4.3.9 Description and Justification





30. Enter Description and Justification of facilities, specific technical parameters, technological aspects, civil works, equipment's details, machinery and other physical facilities use for the project.



4.3.10 Capital Cost Estimates

31 Capital Cost Estimates

Expert Example

Capital Cost Date

Indicate date of estimation of scheme cost estimate

Abstract Of Cost

Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.

body: p

Save

32 PHYSICAL PHASING

Capital

Provide yearly estimation of physical activities as per following:

Component Item

Building and Civil Works

Item Unit 2012-13

FT3

Add

Component	Item	Unit	2012	2013	Action
Building and Civil Works	Test	FT3	1	2	

Revenue

Action buttons used to edit or delete component items



33 FINANCIAL PHASING

Capital

Capital

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

R.s in Pak Millions

Component	Item	2012-13		2013-14		Total	
		Local	FEC	Local	FEC	Local	FEC
Building and Civil Works	Test	1.000	0.000	2.000	0.000	3.000	0.000
	Total	1.000	0.000	2.000	0.000	3.000	0.000

Save

Revenue

Revenue

Phasing of revenue cost be worked out on the basis of each item of work as stated above and provided as per following:

R.S in Pak Millions

Save

Previous Previous Tab Next Tab Next

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31. Select date of capital cost estimates from drop down calendar.
32. Select component item from drop down and enter items, unit and year wise quantity against each component. Action Buttons can be used to edit or delete component item
33. Enter year wise financial allocation against each item of physical activities.



4.3.11 Annual Operating Cost

The screenshot displays the 'Annual Operating and Maintenance Cost' form within the PC-FMS software. The interface features a sidebar menu on the left with options like Home, PC Forms, Security Module, Master Data, Sector Management, PC-1 Scanned Archive, Reports, and About. The top header shows 'Welcome, admin' and 'Sign Out'. The main content area includes a progress bar with four steps: STEP 1 (SECTION 2 TO 4), STEP 2 (SECTION 7 TO 8), STEP 3 (SECTION 9 - 11), and STEP 4 (SECTION 12 - 18). Below the progress bar, there are tabs for 'CAPITAL COST ESTIMATE' and 'ANNUAL OPERATING AND MAINTENANCE COST'. The 'ANNUAL OPERATING AND MAINTENANCE COST' tab is active, showing a form with a yellow header: 'Item-wise annual operating cost for five years and source of financing.' The form includes an 'Expert Example' section with a dropdown menu. Below this are input fields for 'Item', 'Sub Item', 'Unit', and 'Source Of Funding', followed by a 'Remarks' field with a rich text editor. At the bottom of the form are four buttons: 'Add', 'Cancel', 'Save', and 'Cancel'. A green arrow labeled '34' points to the 'Add' button.

34. Enter item, sub item, unit, source of funding and remarks in Annual Operating and Maintenance cost. Press add button for each item entry and specify year.



4.3.12 Demand and Supply Analysis

The screenshot displays the 'Demand and Supply Analysis' module within the PC-FMS software. The interface includes a sidebar on the left with navigation options like 'Name', 'PC Forms', 'Security Roles', 'Master Data', 'Sector Management', 'PC-1 Scaled Archive', 'Reports', and 'About'. The main content area shows a progress bar with four steps, where 'STEP 3: SECTION 3 - IV' is currently active. Below the progress bar, there are tabs for 'DEMAND AND SUPPLY ANALYSIS', 'FINANCIAL PLAN', and 'BENEFITS OF THE SCHEME AND ANALYSIS'. The 'DEMAND AND SUPPLY ANALYSIS' tab is selected, showing a yellow header box with instructions: 'Existing capacity of services and its implementation', 'Scheme demand for 10 year(s) and hence extendability possible', 'Capacity of the Scheme only implemented in public/private sector', 'Demand/supply gap', and 'Designed capacity and output of the proposed Schemes'. Below this, there is an 'Expert Example' section with a 'Unit' dropdown. The main input area contains a Rich Text Box for 'Existing Capacity of Services', followed by input fields for 'Supply', 'Demand', and 'Gap'. Below these are two more Rich Text Boxes for 'Design Capacity and Output of the Proposed Scheme'. At the bottom, a table titled 'Scheme 10 Year Demand, Supply and Gap' has columns for 'Year', 'Supply', 'Demand', and 'Gap', with rows for years from 2012 to 2021. The table is currently empty. Navigation buttons like 'Previous', 'Previous Tab', 'Next Tab', and 'Next' are visible at the bottom of the interface.

- Write existing capacity of services and its supply/demand in the Rich Text Box
 Enter Demand and Supply, the gap will automatically calculate. Write designed capacity and output of the proposed Schemes. Enter Scheme demand for 10



years (male and female separately possible) and press add button to add 10 years demand separately for male and female.

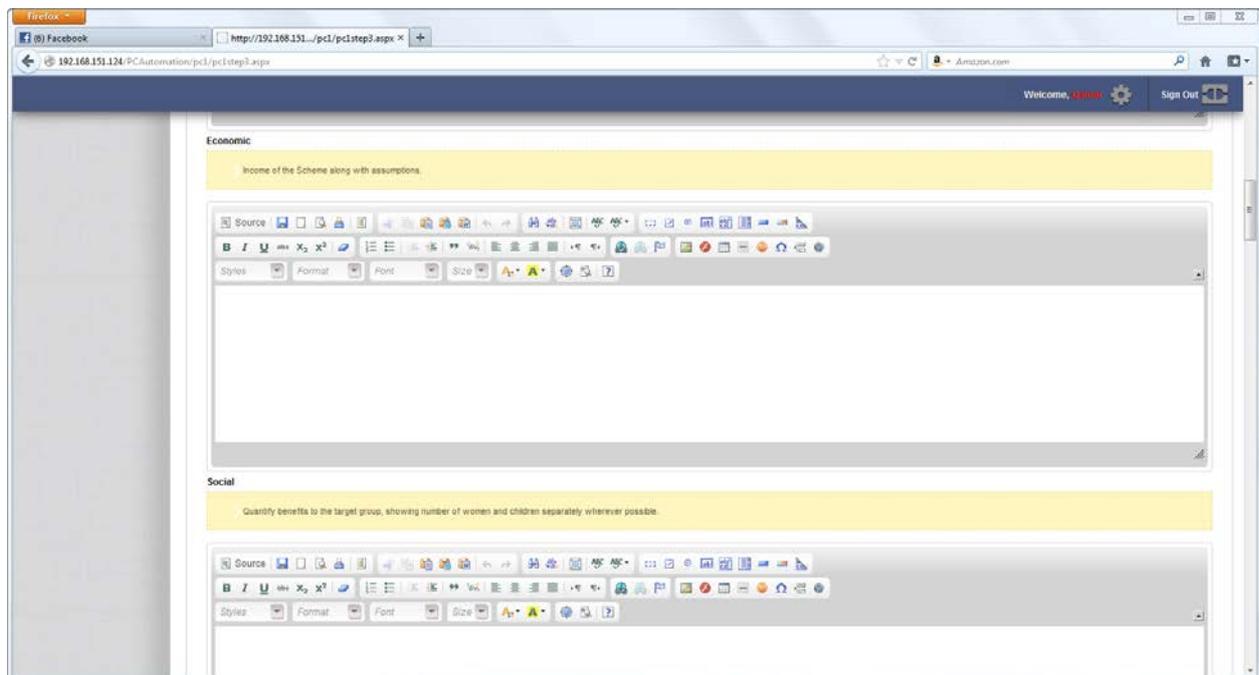
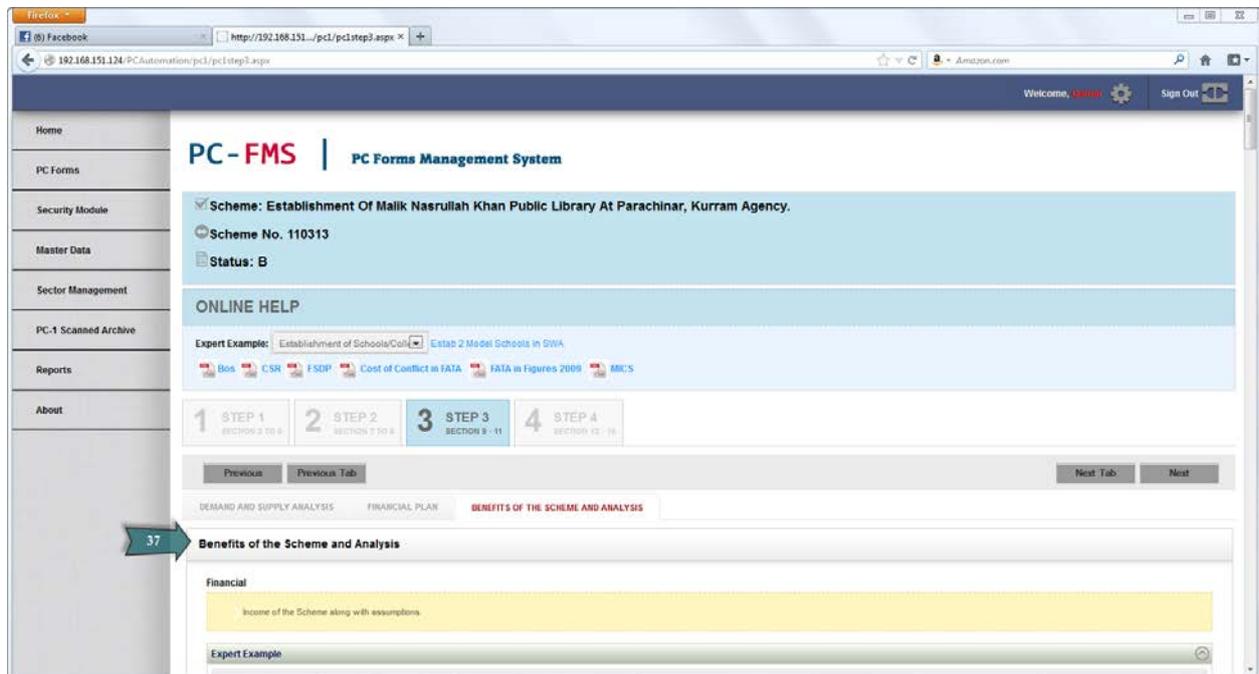
4.3.13 Financial Plan

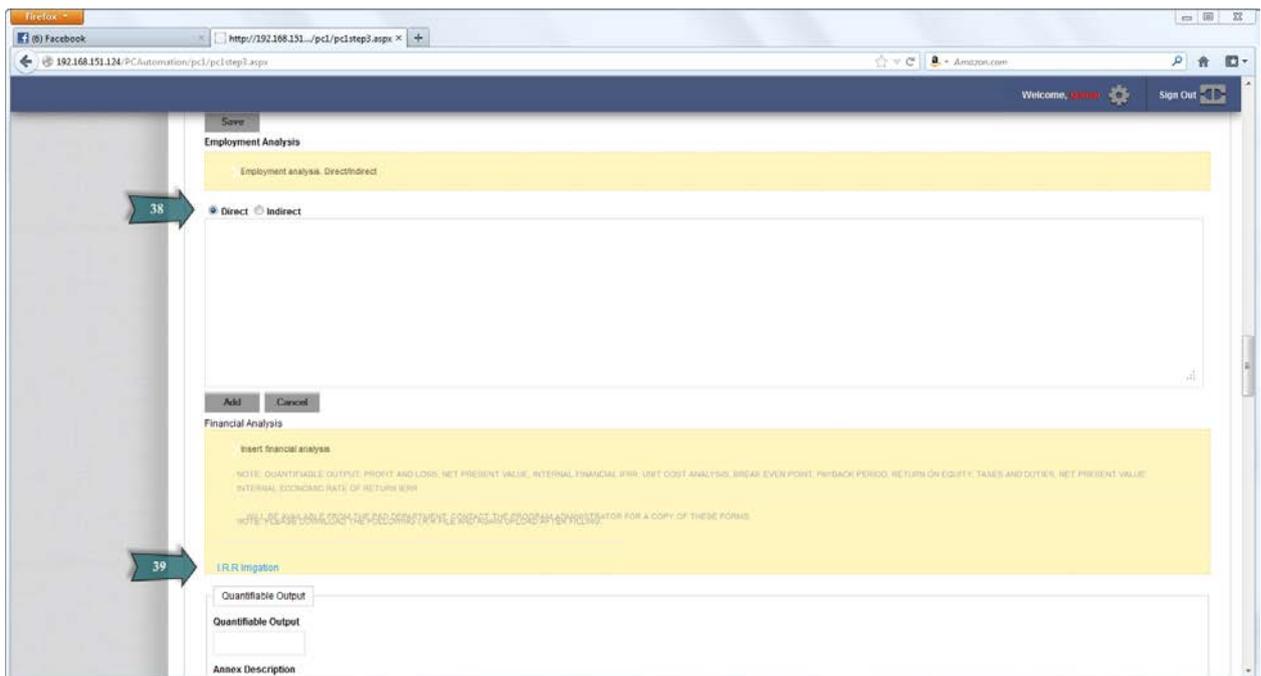
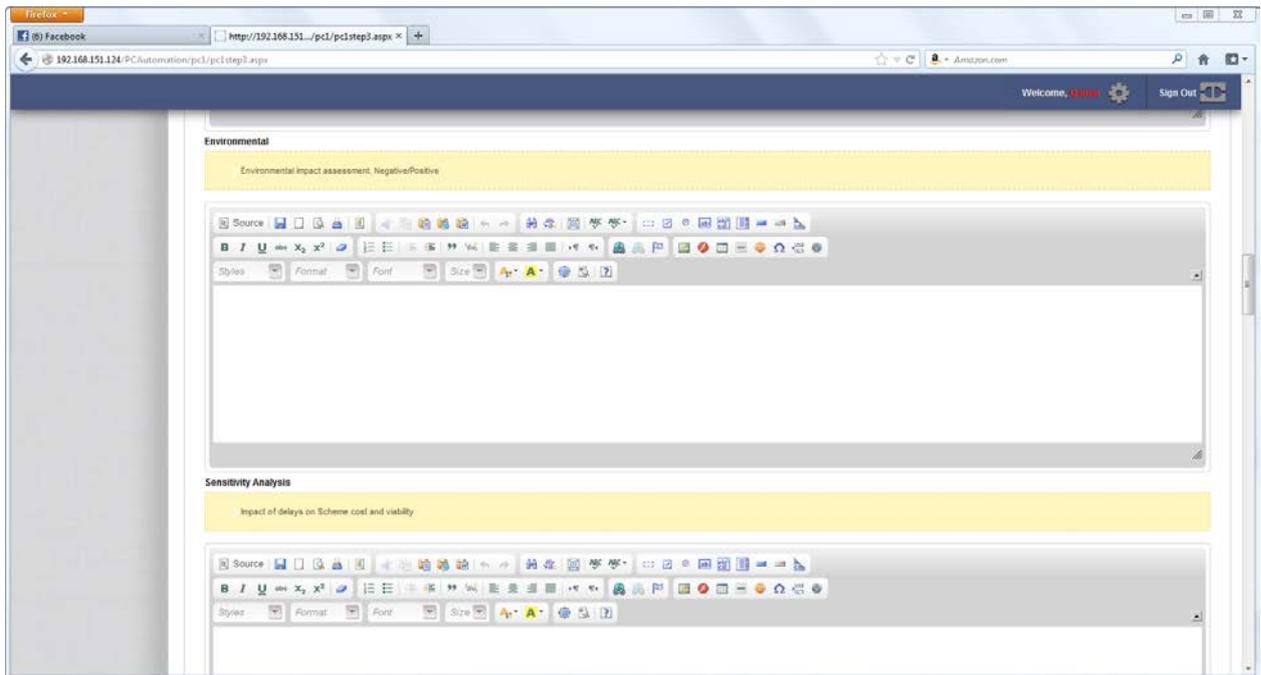
The screenshot shows the 'Financial Plan' section of the PC-FMS software. The interface includes a sidebar menu on the left with options like Home, PC Forms, Security Module, Master Data, Sector Management, PC-1 Scanned Archive, Reports, and About. The main content area displays the 'Financial Plan' section, which is highlighted with a green arrow and the number 36. The section includes a 'Sources of financing' header, a note stating 'NOTE: ALL ADP FINANCING (EQUITY) FOR FPA, IS PROVIDED BY THE FEDERAL GOVERNMENT.', and an 'Expert Example' table. The table has columns for Financing Source, Equity Amt, Grant Amount, Local Debt, Foreign Debt, and Debt Total. Below the table, there are fields for Annual Interest Rate, Grace Period, Payment Period, Estimated Annual Payment, and Weighted Cost Of Capital. The 'Add' button is visible at the bottom of the table.

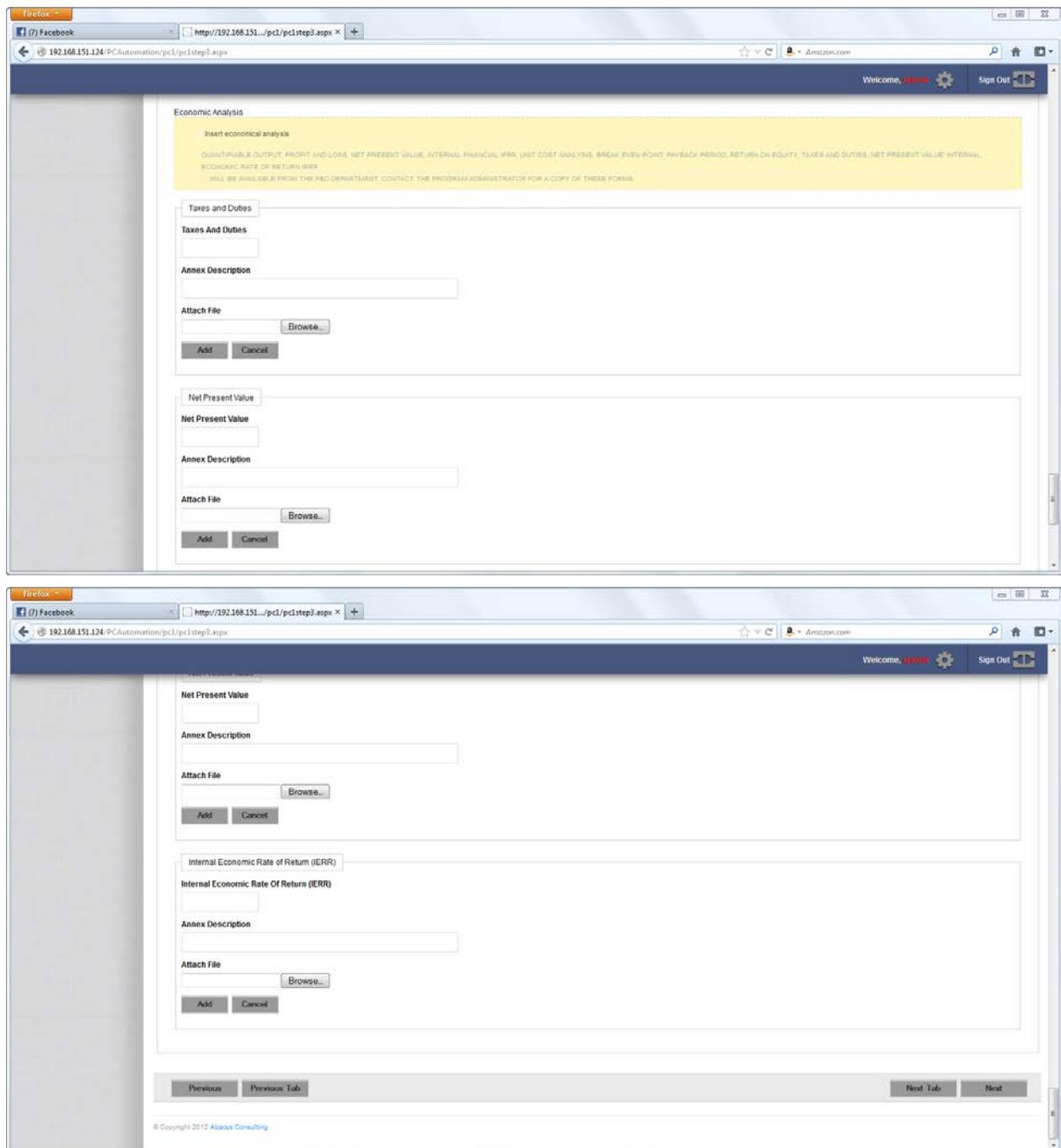
36. Select financial source from drop down list and enter the amount in the relevant box. Press Add button to add the amount to Grid. More than one financial source can be added.



4.3.14 Benefits of the Scheme and Analysis







37. Write financial, economic, social, environmental, sensitivity analysis in the Rich Text Boxes.
38. These checkbox are given to differentiate between direct and indirect employment. Click the direct check box if the employment is direct or click the indirect checkbox if the employment is indirect. Click Add button after each entry.



39. For financial analysis, click this link. This will open an excel sheet which will help you to create, NPV, Cost Benefit Ration and Internal Rate of Return.

4.3.15 Implementation Schedule

40

40. Click the quarter's checkbox of activities.



4.3.16 Result Based Monitoring (RBM)

The screenshot displays the PC-FMS software interface. The top navigation bar includes 'Welcome, Admin', a settings gear icon, and a 'Sign Out' button. The sidebar menu on the left lists various modules: Home, PC Forms, Security Module, Master Data, Sector Management, PC-1 Scanned Archive, Reports, and About. The main content area shows the 'PC-FMS | PC Forms Management System' header. Below this, there is a summary for a scheme: 'Scheme: Establishment Of Malik Nasrullah Khan Public Library At Parachinar, Kurram Agency.', 'Scheme No. 110313', and 'Status: B'. An 'ONLINE HELP' section provides an 'Expert Example' and links to various reports. A progress indicator shows four steps, with 'STEP 4 SECTION 12 - 16' selected. The 'RESULTS BASED MONITORING' tab is active, and a red arrow labeled '41' points to the 'RBM Indicator' dropdown menu in the 'Add' form. The form includes fields for 'Description', 'Input' (with a value of '15,000 Million Rs.'), 'Output', 'Baseline Indicator', 'Target after Completion of Scheme', and 'Target Impact'. Navigation buttons for 'Previous', 'Previous Tab', 'Next Tab', and 'Next' are visible at the bottom of the form area.

41. Select RBM Indicator from drop down list, write description in the given text box and press Add button.



4.3.17 Management Structure and Manpower Requirements

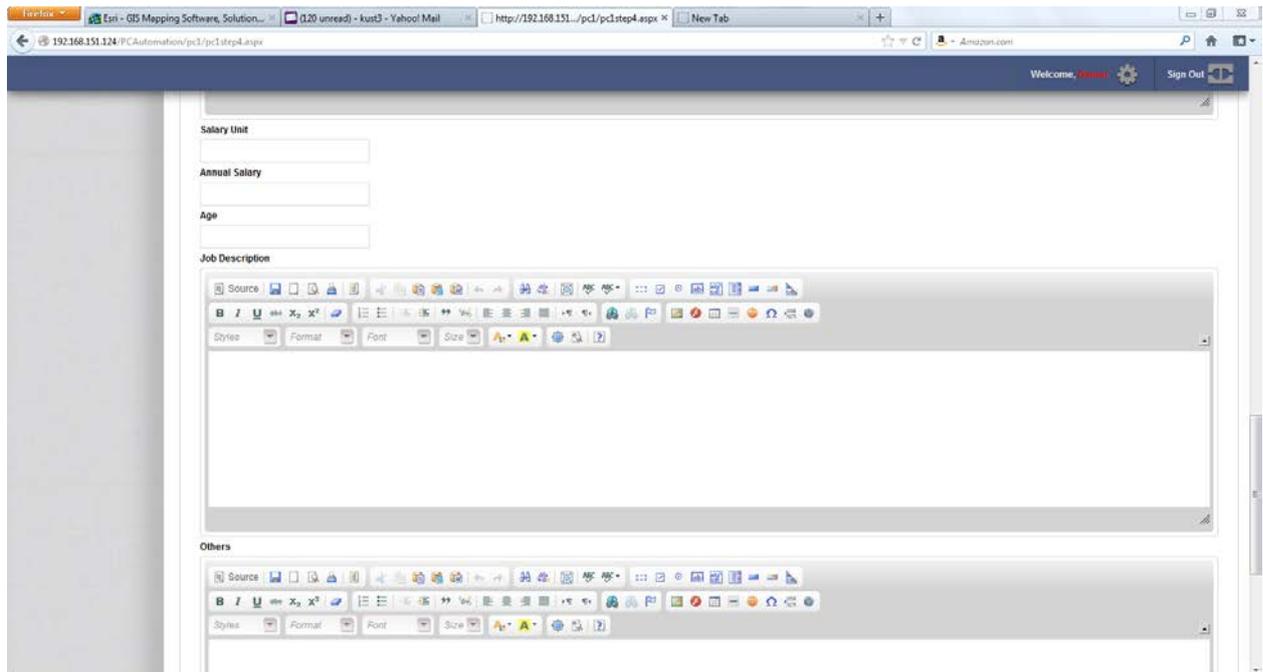
The screenshot displays the 'Management Structure and Manpower Requirements' step (Step 4) of the software. The interface features a progress bar at the top with four steps: STEP 1 (SECTION 2 TO 4), STEP 2 (SECTION 7 TO 8), STEP 3 (SECTION 9 - 11), and STEP 4 (SECTION 12 - 16). Below the progress bar is a navigation menu with options: IMPLEMENTATION SCHEDULE, RESULTS BASED MONITORING, MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS (highlighted), SCHEME DECISION, CERTIFICATE, and ATTACHMENTS. A sidebar on the left contains an 'About' section and a green arrow pointing to the current step.

The main content area contains a yellow box with the following text:

Administrative arrangements for implementation of the Scheme.
Manpower requirements during execution and operation of the Scheme be provided by skills / profession (The project should provide equal opportunity for hiring of female workers).
Job description, qualification, experience, age and salary of each job are provided.

Below this is an 'Expert Example' section titled 'Discuss Administrative Arrangements' with a rich text editor. The form below includes the following fields:

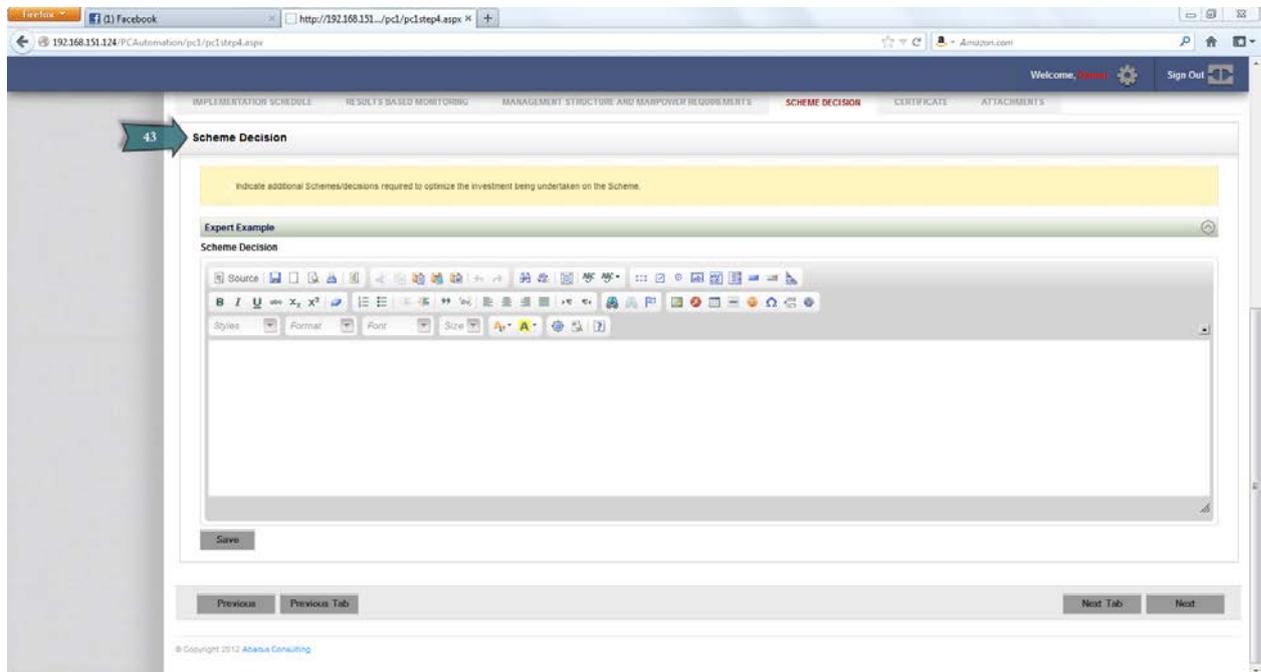
- Position Title
- Required Qualification
- Required Skills
- Required Experience
- Salary Unit
- Annual Salary



42. Discuss Administrative Arrangements and enter position title, required qualification, require skills, required experience, salary unit, annual salary, age and job description in the given fields.



4.3.18 Scheme Decisions



43. Write scheme decision in given Rich Text Box.



4.3.19 Certificates

44. Enter prepared by, checked by and recommended by name, title agency and phone number in the given text boxes.



4.3.20 Attachments

45 → ADP Related Attachments

If the following documents related to ADP are required along with PC1, Please attach it here. Save attachments as PDF or JPEG format.

Identification of Scheme
Attach File

Technical Feasibility
Attach File

Handing Over of Site
Attach File

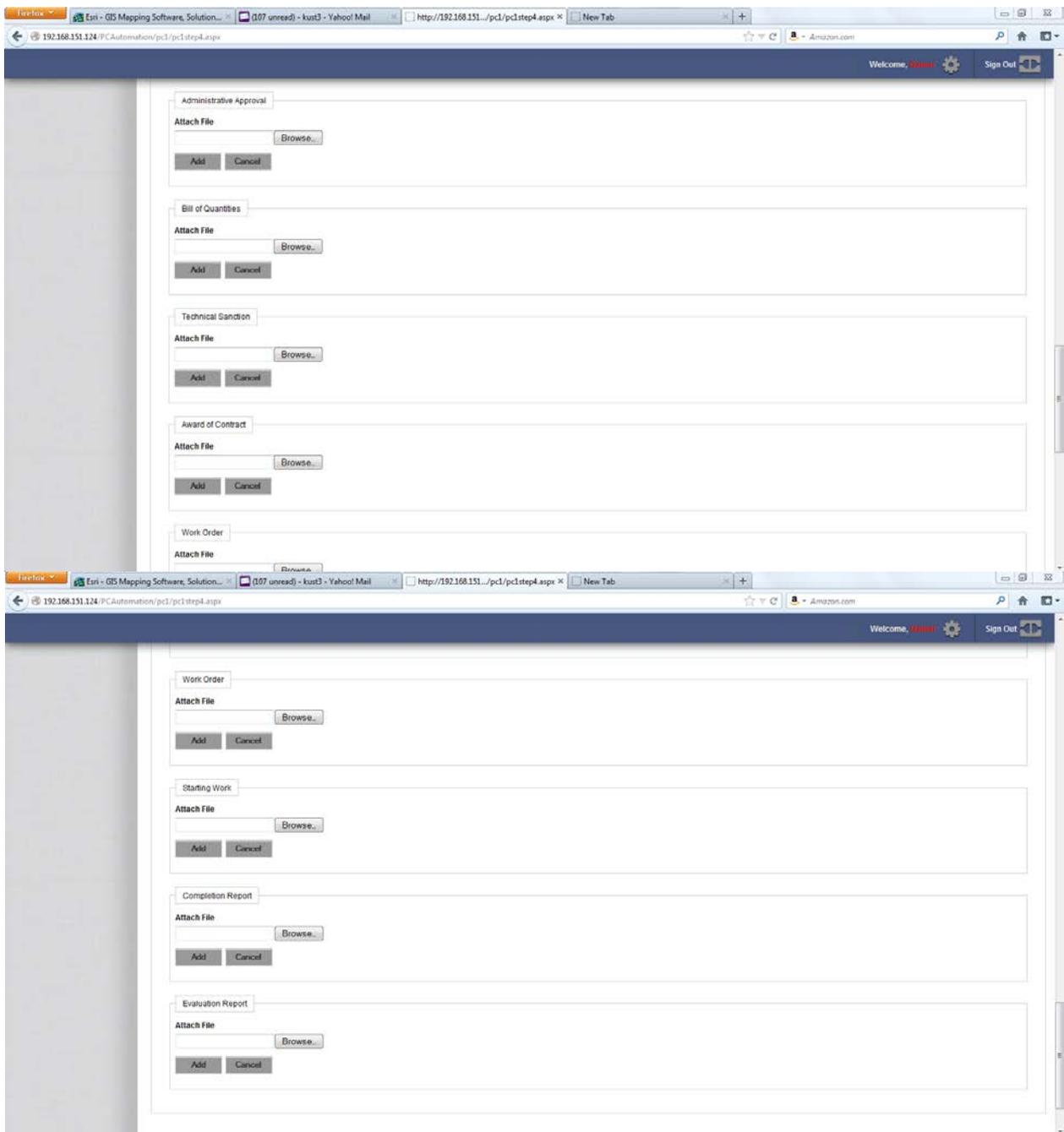
Cost Estimate
Attach File

Appraisal of PC1
Attach File

Working Paper
Attach File

Meeting of Authorities
Attach File

Minutes of Meeting
Attach File



45. Browse and attach all PC1 process documents.



4.5 PC – II

1. In PC-Forms Creation, click on Create PC2.

S.No	ADP_Code / ADP_Number	Scheme Name	Estimated Cost	Agency/FR	Status	Action
1	140010 / 409	140010-Widening & Bitopping of 3 Kms Chinerak Toraway road from Kms 46 to 48 Kms (Phased-IV-3 Kms) in Kurram Agency.	75	KURRAM AGENCY	Draft	[Show] [Delete]
2	140228 / 391	140228-Emergency Rehabilitation of Communication Infrastructure in FATA.	200	ALL FATA PROGRAMME	Draft	[Show] [Delete]
3	140009 / 408	140009-Improvement & Bitopping of 5 Kms Road from Ghakhe to Watakai in Kurram Agency.	81	KURRAM AGENCY	Draft	[Show] [Delete]
4	140011 / 410	140011-Construction, Improvement & Bitopping of 9 Kms Roads in Upper & Lower Kurram Agency. a. Parachinar Karakhella Road (3 Kms). b. Alzai to Bilyamin Defence Road (3 Kms). c. Gave to Tari Road Phase-II (3 Kms).	186	KURRAM AGENCY	Draft	[Show] [Delete]
5	140272 / 431	140272-Construction of 10 Kms BT Roads and Rehabilitation of 08 Kms Roads / Damaged Causeways and Culverts in Existing Road in Sarwakai and Wana Sub Division (Opened Area), SWA.	149	SOUTH WAZIRISTAN AGENCY	Draft	[Show] [Delete]
6	140271 / 430	140271-Construction of 02 Kms Roads in Latha Sub Division (Closed Area), SWA.	36	SOUTH WAZIRISTAN AGENCY	Draft	[Show] [Delete]

2. Enter code in the given text box and press 'Show' button.
3. Click on Action button to create required PC2.



4.4.1 Step 1

4

1 STEP 1
SECTION 2 TO 6

2 STEP 2
SECTION 7 TO 8

3 STEP 3
SECTION 9 - 11

Previous

Previous Tab

Next Tab

Next

PC2 AUTHORITIES

5

PC2

Provide a general Description of the Aims, objectives and coverage of the survey/feasibility Study.

6

Provide justification for undertaking the survey/feasibility Study. Indicate whether previous studies in the field have been undertaken. If so, provide details...

7

Indicate requirements separately for local and foreign personnel i.e professional, technical, administrative, clerical, skilled, unskilled, others alongwith their terms of reference.

8

Indicate the period of contract of both the local and foreign consultants alongwith qualifications, experience and the terms of their appointment.

9

Save



4. Click on Step 1
5. Provide a general Description of the Aims, objectives and coverage of the survey/feasibility Study in the rich text box.
6. Provide justification for undertaking the survey/feasibility Study. Indicate whether previous studies in the field have been undertaken. If so, provide details in the given rich text box.
7. Indicate requirements separately for local and foreign personnel i.e. professional, technical, administrative, clerical, skilled, unskilled, others along with their terms of reference in the given rich text box.
8. Indicate the period of contract of both the local and foreign consultants along with qualifications, experience and the terms of their appointment.
9. Click save button.



4.4.2 Step 2

1 STEP 1
SECTION 2 TO 6

2 STEP 2
SECTION 7 TO 8

3 STEP 3
SECTION 9 - 11

CAPITAL COST ESTIMATES

Capital Cost Estimates

PHYSICAL PHASING

Capital

Provide yearly estimation of physical activities as per following:

Component Item

Building and Civil Works

Item	Unit	2014-15	2015-16	2016-17
<input type="text"/>	FT3	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="button" value="Add"/>				

Component	Item	Unit	2014-15	2015-16	2016-17	Action
Building and Civil Works	Consultancy Charges Lump sum	Percentage	100	0	0	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Building and Civil Works	Contingency	Percentage	25	50	25	<input type="button" value="Edit"/> <input type="button" value="Delete"/>

Item	Unit	2014-15	2015-16	2016-17
<input type="text"/>	FT3	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="button" value="Add"/>				

FINANCIAL PHASING

Capital

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

Rs in Pak Millions

Component	Item	2014-15		2015-16		2016-17		Total	
		Local	FEC	Local	FEC	Local	FEC	Local	FEC
Building and Civil Works	Earth Work	<input type="text" value="16.000"/>	<input type="text" value="0.000"/>	<input type="text" value="9.150"/>	<input type="text" value="0.000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="25.150"/>	<input type="text" value="0.000"/>
Building and Civil Works	Road Work	<input type="text" value="4.000"/>	<input type="text" value="0.000"/>	<input type="text" value="10.000"/>	<input type="text" value="0.000"/>	<input type="text" value="8.920"/>	<input type="text" value="0.000"/>	<input type="text" value="22.920"/>	<input type="text" value="0.000"/>
Building and Civil Works	Structure Work	<input type="text" value="3.030"/>	<input type="text" value="0.000"/>	<input type="text" value="7.170"/>	<input type="text" value="0.000"/>	<input type="text" value="7.170"/>	<input type="text" value="0.000"/>	<input type="text" value="17.370"/>	<input type="text" value="0.000"/>
Building and Civil Works	Cost Factor	<input type="text" value="1.610"/>	<input type="text" value="0.000"/>	<input type="text" value="1.840"/>	<input type="text" value="0.000"/>	<input type="text" value="1.130"/>	<input type="text" value="0.000"/>	<input type="text" value="4.580"/>	<input type="text" value="0.000"/>

10. Select component item from drop down and enter items, unit and year wise quantity against each component. Action Buttons can be used to edit or delete component item
11. Enter year wise financial allocation against each item of physical activities.



4.4.3 Step 3

1 STEP 1 SECTION 2 TO 6

2 STEP 2 SECTION 7 TO 8

3 STEP 3 SECTION 9 - 11

Previous Previous Tab Next Tab Next

12 FINANCIAL PLAN

Financial Plan

Sources of financing

NOTE: ALL ADP FINANCING (EQUITY) FOR FATA IS PROVIDED BY THE FEDERAL GOVERNMENT.

Expert Example

Rs. In Million(s)

Financing Source	Amount
<input type="text"/>	<input type="text"/>

Add Cancel

12. Select the source of financing from the drop down list and enter PC2 amount in the text field. Press add button.



4.6 PC – III (a)

Selected Year: 2012, Department: COMMUNICATION Welcome, qam

Home
PC Forms
Security Module
Master Data **1**
PMRS
Sector Management
PC-1 Scanned Archive
Reports
About

Create PC1
Search ADP Scheme
Lock PC1
PC3(a)
PC3(b)

Forms Management System

PC -IV PC -V **NEW!**

Revised PC-I Revised PC-I
Preview PC-I Preview Reports
Expert Samples Help Manual

ONLINE HELP
ADP FOR 2012 - 13
ADP for 2012 - 13
05/25/2012 more
PC - FMS USER MANUAL
PC - FMS user manual
05/25/2012 more

1. In PC-Forms Creation, click on PC3 (a).

Selected Year: 2012, Department: COMMUNICATION Welcome, qam Sign Out

Home
PC Forms
Security Module
Master Data
PMRS
Sector Management
PC-1 Scanned Archive
Reports
About

PC - FMS | PC Forms Management System

Choose Scheme/Project

ADP Code
120066
Show

S.No	ADP Code	Scheme Name	Estimated Cost	Agency/FR	Status	Action
1	120066	120066-Construction of 02 Kms Black Topped Roads in Mohmand Agency.	36	MOHMAND AGENCY	A	

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2. Enter code in the given text box and press 'Show' button.
3. Click on Action button to create required PC3 (a).



4.4.4 ADP Information and Allocation

ONLINE HELP

Expert Example:

[Bos](#) [CSR](#) [FSDP](#) [Cost of Conflict in FATA](#) [FATA in Figures 2009](#) [MICS](#)

ADP ALLOCATION MONTH PLAN AS PER PC1 MONTHLY WORKPLAN MONTHLY CASHPLAN

4 → **ADP**

ADP Information

Name of Project: **Construction of 02 Kms Black Topped Roads in Mohmand Agency.**

Approved Capital Cost: **36(Million Rs)**

Expenditure up to the end of last Financial Year:
Actual 3.000 Accrued 5.000

5 → **ADP Allocations**

ADP Allocations for Current year:
Local Amount 2.000 FEC Amount 4.000

4. Software automatically displays this ADP information because the PC3 (a) module is integrated with ADP module.
5. Software automatically displays these ADP allocations because the PC3 (a) module is integrated with ADP module.



4.4.5 Month Plan as per PC – I

Components	Item	Unit	Quantity	Achievements upto the end of 2011-12 year	Target for current Year
Land Acquisition	Purchase of Land	Kanals	48	5	4
Building and Civil Works	Embankment formation	Kilometers	3	2	3
Building and Civil Works	Sub-base course	Kilometers	3	2	3
Building and Civil Works	Base Course	Kilometers	3	0	0
Building and Civil Works	Triple Surface Treatment	Kilometers	0	3	1
Building and Civil Works	Plantation of trees on both sides	Number	500	0	0
Building and Civil Works	Culverts/structures	Number	5	0	0
Building and Civil Works	Construction of bridge	Number	1	0	0

6. Click on 'Month Plan as Per PC1' tab.
7. The component, item, unit and quantity generate automatically from PC1.
8. This part of the Month plan is linked with PC3 (b). The system generates this part of the PC3(a) from PC3(b)s.
9. Enter your current year targets in the given text boxes.



4.4.6 Month Work Plan

ADP ALLOCATION MONTHLY WORKPLAN MONTHLY CASHPLAN

Monthly Work Plan

Month Plan against every month

Select Quarter:
 quarter 1

Capital

Item	Unit	Jul	Aug	Sep	Total
Purchase of Land	Kanals	1	0	0	1.000
Embankment formation	Kilometers	0	2	0	2.000
Sub-base course	Kilometers	2	1	1	4.000
Base Course	Kilometers	3	5	1	9.000
Triple Surface Treatment	Kilometers	6	1	0	7.000
Plantation of trees on both sides	Number	1	6	0	7.000
Culverts/structures	Number	1	1	0	2.000
Construction of bridge	Number	6	0	0	6.000

10. Click on Month Work Plan.
11. Select Work plan quarter from drop down list.
12. The Item and Unit generate automatically from PC1.
13. Enter your planned quantities in the month text boxes.
 (Planned your activities for all quarters)



4.4.7 Month Cash Plan

The screenshot shows the 'MONTHLY CASHPLAN' interface. At the top, there are tabs for 'ADP ALLOCATION', 'MONTH PLAN AS PER PC1', and 'MONTHLY CASHPLAN'. A blue arrow labeled '14' points to the 'MONTHLY CASHPLAN' tab. Below the tabs, there is a section titled 'Monthly Cash Plan' with a yellow background and a sub-header '> Cash Plan (LOC & FEC) against every month'. A blue arrow labeled '15' points to the 'Select Year:' dropdown menu, which is currently set to 'quarter 1'. Below the dropdown is a 'Capital' input field. A blue arrow labeled '16' points to the table header, and another blue arrow labeled '17' points to the table body. The table displays data for July, August, and September, with columns for LOC and FEC for each month, and a 'Total' column. The table is titled '(Rs. In Million)'.

Item	Unit	Jul		Aug		Sep		Total		Total
		LOC	FEC	LOC	FEC	LOC	FEC	LOC	FEC	
Purchase of Land	Kanals	1	2	2	0	0	0	3	2	5
Embankment formation	Kilometers	0	0	0	0	0	0	0	0	0
Sub-base course	Kilometers	0	0	0	0	0	0	0	0	0
Base Course	Kilometers	0	0	0	0	0	0	0	0	0
Triple Surface Treatment	Kilometers	0	0	0	0	0	0	0	0	0
Plantation of trees on both sides	Number	0	0	0	0	0	0	0	0	0
Culverts/structures	Number	0	0	0	0	0	0	0	0	0

14. Click on Month Cash Plan.
15. Select Cash Plan quarter from drop down list.
16. The Item and Unit generate automatically from PC1.
17. Enter your planned amount in LOC & FEC text boxes.
 (Enter your Cash Plan for all quarters)



4.7 PC – III (b)

Selected Year: 2012, Department: COMMUNICATION

Home | Create PC1

PC Forms | Search ADP Scheme

Security Module | Lock PC1

Master Data | PC3(a)

PMRS | PC3(b)

Sector Management | Search PC3(b)

PC-1 Scanned Archive

Reports

About

Forms Management System

PC -IV | PC -V **NEW!**

ONLINE HELP

ADP FOR 2012

ADP for 2012

05/25/2012

PC - FMS USE

PC - FMS use

05/25/2012

1. In PC-Forms Creation, click on PC3 (b).

Selected Year: 2012, Department: COMMUNICATION

Welcome, **qummr** | Sign Out

Home | PC-FMS | PC Forms Management System

PC Forms

Security Module

Master Data

PMRS

Sector Management

PC-1 Scanned Archive

Reports

About

Choose Scheme/Project

ADP Code

120114

Show

S.No	ADP Code	Scheme Name	Estimated Cost	Agency/FR	Status	Action
1	120114	120114-Construction of BT Roads in FR Tank. (2 Kms).	36	TANK FRONTIER REGIONS	A	

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2. Enter code in the given text box and press 'Show' button.
3. Click on Action button to create required PC3 (b).



4.4.8 Financial Status

The screenshot shows the 'PC3(B) Financial Status' form. At the top, there is a dropdown menu labeled 'Please select' with 'Jul' selected. Below this are four tabs: 'PC-3(B) FINANCIAL STATUS', 'PC-3(B) PHYSICAL STATUS', 'EXPENDITURE', and 'LOCK PC3-B'. The 'PC-3(B) FINANCIAL STATUS' tab is active. The form contains the following fields:

ADP allocation for the current year:	0
Current quarter requirements as per cash plan:	3.500
Releases during the month:	<input type="text"/>
Expenditure during the month:	0

At the bottom of the form is a 'Save' button.

Callouts in the image:

- 4: Points to the 'Please select' dropdown menu.
- 5: Points to the 'PC-3(B) FINANCIAL STATUS' tab.
- 6: Points to the 'Releases during the month' input field.
- 7: Points to the 'Save' button.

4. Select quarter from drop down list.
5. Click on PC3 (b) Financial Status.
6. Value of ADP allocation for the current year generates automatically from ADP software. Current year quarter requirements as per cash plan generates automatically from PC3 (a). Release during the month generates automatically from Financial part of ADP software. Expenditure during the month is a calculated field. The total expenditure given in the 'Expenditure' part will appear here.
7. Press save button after confirmation auto fields values.



4.4.9 Physical Status

S.No	Items	Unit	Work Plan As Per PC3A	Quantity
1	Earth Work	Percent		
2	Sub-Base and Base Course	Percent		
3	TST	Percent		
4	Road Structures	Percent		
5	Bridge Culverts	Percent		
6	Premium	Percent		
7	Contingencies	Percent		
8	Escalation	Percent		

8. Click on PC3 (b) Physical Status.
9. S.No, Items and Unit will generate automatically from PC3 (a). User will enter Work plan as per PC3 (a) and quantities.



4.4.10 Expenditure

PC-3(B) FINANCIAL STATUS

10 EXPENDITURE OUTPUT INDICATORS LOCK PC3-B

Itemized Expenditure during the month under report

Physical Achievements during the month under report

Capital (Rs. In Million)

S. No	Items	Local	FEC	Total
1	Earth Work	2	0	0
2	Sub-Base and Base Course	1	0	0
3	TST	2	0	0
4	Road Structures	0	0	0
5	Bridge Culverts	0	0	0
6	Premium	.5	0	0
7	Contingencies	.3	0	0
8	Escalation	.2	0	0

11

12 Save

10. Click on PC3 (b) Expenditure.
11. S.No and Items will generate automatically from PC3 (a). User will only enter Local and FEC in the given field.
12. Press save button.



4.4.11 Output Indicators

13. Click on PC3 (b) Output Indicators.
14. Explain Output Indicators in the given text box.
15. Click on the relevant project bottlenecks.
16. Press save button.



4.8 PC – IV

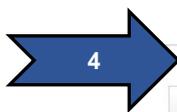
The screenshot shows the PC-FMS dashboard for the Directorate of EDUCATION. The 'About' menu item in the left sidebar is highlighted with a blue arrow labeled '1'. The main content area displays 'Forms Management System' and 'EDUCATION' with various options like 'Create PC1', 'Create PC2', 'Search ADP Scheme', 'Lock PC1', 'PC3(a)', 'PC3(b)', 'Complete PC1 For PC4', 'Finish PC4', 'PC4', and 'PC5'. There is also an 'ONLINE HELP' section with links to 'ADP FOR 2012 - 13', 'ADP for 2014 - 15', and 'PC - FMS USER MANUAL'.

1. In PC-Forms Creation, click on PC4.

The screenshot shows the 'Choose Scheme/Project' screen. The 'ADP Code' input field is highlighted with a blue arrow labeled '2'. Below it is a table of schemes/projects. The 'Action' button in the last row of the table is highlighted with a blue arrow labeled '3'.

S.No	ADP Code	Scheme Name	Estimated Cost	Agency/FR	Status	Action
1	120061	120061-Construction of buildings for 10 Community Schools in Mohmand Agency.	40	MOHMAND AGENCY	C	
2	120061	120061-Construction of buildings for 09 Community Schools in Mohmand Agency.	48.603	MOHMAND AGENCY	C	
3	120061	120061-Construction of buildings for 09 Community Schools in Mohmand Agency.	48.603	MOHMAND AGENCY	C	
4	140124	140124-Rehab of (GMS & GHS Darazinda, Spina Tangi- Uba khail, GHS Landi Baloch Khan, GMS Abduraziq Khan) & Provision of Missing Facilities in GGHS Kohi Bahara & GPS Zore Sheher, FR D.I.Khan.	30	DIKHAN FRONTIER REGIONS	C	

2. Enter code in the given text box and press 'Show' button.
3. Click on Action button to create required PC4.

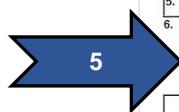


SECTION 1-9 SECTION 10-13 SECTION 14-19 SECTION 20-25

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

Project Information

1. Name of the Project/Program/Study:		Construction of BT Roads in FR Tank. (2 Kms).		
1. Location:	Agency	Tehsil(s)	Village(s)	
	TANK FRONTIER REGIONS	FR Tank	Manglain Ali Khel Ona	
2. Sector:		COMMUNICATION		
3. Sub-Sector:		HOUSING		
4. Sponsoring Ministry/Agency:		FATA Secretariat		
5. Executing Agency(s):		Communication and Works Department		
6. Agency for operation & Maintenance after Completion:		P&D Department		



6. Date of Approval & Approving Forum (DDWP/CDWP/ECNEC/PDWP/Other)

Original: DDWP

Revised: DDWP

7. a) Implementation Period	Date of Commencement	Date of Completion
	As per PC-1	7/1/2012

b) Extension(s) in the Implementation Period (if any)

Actual:

Revised:

8. Capital Cost (Rs. Million)

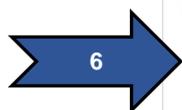
	PC-1 Cost (approved)			Actual Expenditure		
	Local	FEC	Total	Local	FEC	Total
Original	16.019	0.000	16.019	0	0	0
Revised						

* Clearly specify the source and mention exchange rate

9. Financing Project (Rs. Million)

Financing of the Project	Total
Federal Government	41.244

* Mention the Rupee exchange rate, if applicable



Save

Guest House 3

4. Click on Section 1-9.
5. Select original and revised date and approval forums from drop down.
6. Click on Save Button.



7

SECTION 10-13 SECTION 14-19 SECTION 20-25

10. Project Accounts

Nature of Account:

Date of Opening:

Lapsable
 Non-Lapsable

Status of Account:
 Closed
 NotClosed

Save

11. Financial Phasing as per PC-1 and Expenditure

Capital

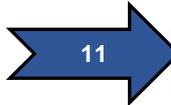
Year	PC1 Cost	Allocation	Releases	Expenditure
2012	10.376	36.000	0	0
2013	5.643	36.000	0	0
2014	0	36.000	0	0

8

9

10

7. Click on Section 10-13.
8. Select nature of account from drop down, date of opening and status of account.
9. Click on Save Button.
10. This section is pre-populated from PC1.

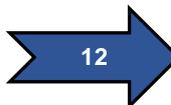


12. Physical Targets and Achievements

Capital

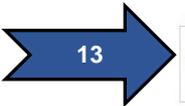
Item	Unit	Quantity	Actual Achievements
8.span Culvert	Number	4	0
Brest Wall	Feet	725	0
CWAY	Feet	50	0
Earth Work	Millimeters	44694	0
RWall	Feet	2000	0
Road work	Millimeters	10089	0
S/Drain	Feet	2000	0

Save



* Attach/Annex detailed information for each item separately

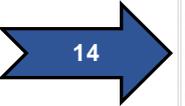
Attach File No file selected.



13. Item-wise Planned & Actual Expenditure

Capital

S.No	Items As per PC-1	PC-1 Estimates			Actual Expenditure		
		Total	Local	FEC	Total	Local	FEC
1	8.span Culvert	0	0	0	0	0	0
2	BrestWall	0	0	0	0	0	0
3	CWAY	0	0	0	0	0	0
4	Earth Work	10.376	10.376	0	0	0	0
5	RWall	0	0	0	0	0	0
6	Road work	5.643	5.643	0	0	0	0
7	S/Drain	0	0	0	0	0	0



11. Enter Physical targets and achievements.
12. Click on Save button.
13. Attach documents if needed.
14. This section is pre-populated from PC1 and PC3(a) & (b).



SECTION 14-19 SECTION 20-25

15 SECTION 14-19

16 14. Recurring Cost after Completion of the Project

Capital

S.No	Components	PC-1 Estimates			Actual Expenditure		
		Total	Local	FEC	Total	Local	FEC
1	Building and Civil Works	16.019	16.019	0	0	0	0

Revenue

S.No	Components	PC-1 Estimates			Actual Expenditure		
		Total	Local	FEC	Total	Local	FEC

17 15. Achievement of Objectives

Project Objective Objective Actual Achievements

ID

82 The construction of this road will greatly benefit the community b providing urban communication facilities as there is no road available for this community and the people are facing immense difficulties die to unavailability of road facility,it will provide hygienic and healthy environment in the area. With the provision of this road the administration and law enforcing agencies will be able to access the area maintain law and order in the area.

It will help to achieve the aim of SDP by providing accessibility to remote areas, linking the area with national communication network and boosting the economic activities.

Guest House 3

18 Save

* Attach/Annex detailed information for each item separately

Attach File No file selected.

19

20 16. Year-wise Income from Services/Revenue Generation:

(Rs. Million)

Year	As Estimated	Actual
2012	<input type="text"/>	<input type="text"/>
2013	<input type="text"/>	<input type="text"/>
2014	<input type="text"/>	<input type="text"/>
2015	<input type="text"/>	<input type="text"/>

Save

15. Click on Section -19 tab.
16. This section is pre-populated form PC1 and PC3(a) and PC3(b)
17. Enter achievements of objectives. The objective part in this section is pre-populated while the user is required to enter the achievements.
18. Press Save button.
19. Attach documents if required.
20. Enter year wise income from services/revenue generation.



21

17. RBM Indicators as given in the PC-1

Input	Output	Baseline Indicator	Targets after Completion of Project	Target Impact
Rs.41.244 Million	Construction of 2 Km Structure work	BLIndicator Urban road communication facility to the community	2 KM B.T road urban communication facility to the community.	Access to health and education facilities will be available, which will bring revolution change in the social sector. Facilitating the admin to avoid the political clash.

22

18. List of Project Directores (PDs) till Completion

* Name And Designation

* From Date

* To Date

23

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

Indicate Agency

List of Assets
 Moveable
 Immoveable

Description

21. RBM indicators are pre-populated from the PC1.
22. Enter the project directors with From and To dates.
23. Write responsibility of ownership of assets (select movable and immovable)



SECTION 1-9 SECTION 10-13 SECTION 14-19 SECTION 20-25

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

Financial

Economic

Technological

Social(Education, Health, Employment, area Development, etc.)

Environmental

Any other

24. Write impact after completion of project in the text boxes. (Financial, Economic, Technological, Social, Environmental and any other.



25

21. Mechanism for Sustainability of Activities after Completion

26

22. Financial/Economic Analysis

S.No	Components	As Per PC-1		After Completion	
	Financia				
	Net Present Value (NPV)				
a)	Benefit Cost Ratio (BCR)				
	Internal Financial Rate of Return (FRR)				
	Unit Cost Analysis				
	Economic				
b)	Net Present Value (NPV)				

- 25. Write mechanism for sustainability or activities after completion
- 26. Write project financial/economic analysis. The components are pre-populated while user will enter the other parts of this section.



27

23. Issues Faced during Implementation

Organizational Management

Capacity of the department concerned

Decision making porcess

27. Write issues faced during implementation i.e. organizational management, capacity of the department concerned and decision making process in the given text boxes.



28

24. Lessons Learned

Project identification

Project preparation

Project approval

Project financing

Project implementation

Save

28. Write lesson learned i.e. project identification, preparation, approval, financing and project implementation in the given text boxes.



29

25. Suggestions for Future Planning & Implementation of Similar Projects

Submitted by:

Name & Designation:

Telephone No:

E-mail Address:

Date: 

29. Write suggestions for future planning & implementation of similar projects and press save button.



SECTION 1 SECTION 2

4 → **1. Objective & scope of the project**

S.No	Sector Objective	Objective Sope	Objective Met	Save
1	<p>The construction of this road will greatly benefit the community b providing urban communication facilities as there is no road available for this community and the people are facing immense difficulties die to unavailability of road facility.It will provide hygienic and healthy environment in the area.With the provision of this road the administration and law enforcing agencies will be able to access the area maintain law and order in the area.</p> <p>It will help to achieve the aim of SDP by providing accessibility to remote areas, linking the area with national communication network and boosting the economic activities.</p> <p>in FY 2012-2013 this scheme appeared in FATA No.714</p>			

5 → **3. Planned & Actual recurring Cost:**

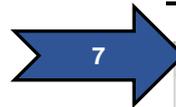
6 → **4. Planned & Actual manpower employed:**

Planned

Actual

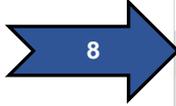
Save

4. In section 1, enter objective and scope of the project. The sector objectives are populated automatically from PC1.
5. Enter planned and actual recurring cost.
6. Enter planned and actual manpower employed.



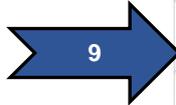
5. Planned & Actual Physical output:

PC1 Output	Actual Output
Construction of 2 Km Structure work	<input type="text"/>



6. Planned & Actual Income of Project:

PC1 Output	Actual Output
<input type="text"/>	<input type="text"/>



7. Benefits to the Economy:

8. Planned & Actual social benefits:

Social	Actual
<input type="text"/>	<input type="text"/>

7. Enter planned and actual physical output.
8. Enter planned and actual income of project.
9. Enter benefits to the economy (planned and actual social benefits)



10 SECTION 2

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

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

cost per unit sold

Save

12 10. Market mechanism:

Save

13 11. Maintenance of building & Equipment:

Save

14 12. Output targets:

Save

15 13. Lessons learned:

Save

10. Click on section 2.
11. Enter planned and actual cost per unit produced/sold.
12. Enter market mechanism.
13. Enter detail of maintenance of building & equipment.
14. Enter output targets.
15. Enter lesson learned.



16

14. Change in project management:

Save

17

15. Suggestions to improve project performance:

Save

16. Enter change in project management.
17. Enter suggestions to improve project performance.