

# PC-I

## SHORT TERM SKILL DEVELOPMENT COURSES UNDER PRIME MINISTER'S HUNARMAND PAKISTAN PROGRAMME AT

<b>Estimated Cost: Rs.</b>	<b>Millions</b>
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### SPONSORING AGENCY

National Vocational and Technical Education Commission (NAVTEC) Islamabad  
Prime Minister's Secretariat (Public)

### EXECUTING AGENCY

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**(PC-1 FORM)**

**(Social Sector - Education, Training and Manpower)**

<b>1.</b>	<b>Name of the project;</b>	Short Term Skill Development Courses under Prime Minister's Hunarmand Pakistan Programme at [REDACTED]
<b>2.</b>	<b>Location;</b>	
•	Provide name of District/Province	[REDACTED]
•	Attach a Map of the area, clearly indicating the Project location.	(Map of the area indicating the project location is at <b>(Annex-A)</b> )
<b>3.</b>	<b>Authority responsible for;</b>	
•	Sponsoring	National Vocational & Technical Education Commission, (NAVTEC) Islamabad.
<b>(a)</b>	Execution	[REDACTED]
<b>(b)</b>	Operation and maintenance	[REDACTED]
•	For provincial projects, name of the concerned Federal Ministry be provided	Not Applicable
<b>4.</b>	<b>Plan Provision;</b>	
<b>a.</b>	If the project is included in the medium term/five year plan, specify actual allocation.	The project, specifically, is not included in the medium term/five year plan. (However, TVET is included in the core Programmes/ activities of HRD in the current Five-Year plan, MTDf and Vision 2030).
•	If not included in the current plan, what warrants its inclusion and how is it now proposed to be accommodated.  <b>(Prime Minister's Directive)</b>	It will be accommodated in the light of the directions during various presentations made by NAVTTC to the President and the Prime Minister. The program will be funded out of block allocation/Assignment Account of <b>Rs. 300.000</b> Million made to NAVTTC for promotion of TVET in the country during <b>F.Y. 2011-12</b> . The project is also covered under the NAVTTC Ordinance Clause -6 (q)
•	If the project is proposed to be financed out of block provision, indicate;  ❖ Total block provision ❖ Amount proposed for this project	Detail to be indicated by NAVTEC  ❖ Rs. 300.000 Million ❖ Rs. [REDACTED] Million
<b>b.</b>	▪ Provision in the current years PSDP/ADP	Total Block Provision of PSDP <b>Rs. 300.000</b> million for Financial Year <b>2011-12</b> and subsequent PSDP

		allocation for the NAVTEC.
<b>5.</b>	<b>Project Objectives</b>	
•	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.	<p><b><u>TVET Sector-Specific Objectives</u></b></p> <p>New MTDf 2010-15 is under preparation in Planning Commission, therefore, due to non-availability of next MTDf figure NAVTTC will use objective/ target of MTDf 2005-10, wherein it is proposed to develop a Vocational Training System which can be flexible enough to respond to changing demands of the economy. According to the Pakistan Economic Survey 2009-10, total enrolment in the age group 15-16 (secondary education, grade IX-X) was estimated at 2.7 million in 2009-10.</p> <p>As opposed to this, enrolment in corresponding Technical and Vocational Institutions was 274,000 which account only 10.15 percent of numbers in age group 14-15. This steady increase in TVET from 1.5 percent in 2004 to 10 percent in 2009-10 shows NAVTEC's commitment after its inception in achieving the objectives set in the several public documents.</p> <p>Allowing for new entrants in the labour market, it is planned to affect a major increase in annual intake for skills and technical education to 0.4 million persons by 2010. Of this 0.33 million are planned as annual intake in public institutions, while the remainder are expected to be part of private sector involvement. The introduction of the Skills and Technology stream in 2000 high schools (equally divided among boys and girls) will allow 0.24 million children of age group 14-15 to enter the programme each year, aiming a reasonable degree of proficiency in 2009-10, requiring a further 6 months for proper accreditation after high school. This Target has not been achieved due to lack of result oriented initiatives in this direction by relevant stakeholders.</p> <p>NAVTEC, being an apex body for TVET aim at producing skilled/ literate manpower in the country in shortest possible time commensurate with the needs of the Industry and services organizations and to raise its quality and enhance employability of pass out trainees by moving from supply based system to demand driven one.</p> <p style="text-align: center;"><i>Planning Commission, Government of Pakistan's report on education for "Medium Term Development Frame Work (2005 to 2010)" reflects that there is need to :</i></p> <ul style="list-style-type: none"> <li>• Expand the pool of the literate skilled labour.</li> <li>• Free education including technical and vocational streams.</li> <li>• Emphasis on diversification so as to transform</li> </ul>

the system from supply-oriented to demand-driven.

- Promote excellence in hands-on skills
- Introduction of skill development / technical know how courses to avoid unemployment of school dropouts.
- Introduction of special courses of skill development to cater the demand of specific sectors.
- Expansion of technical & vocational education and subsidize technology education & training.
- Focus on rural areas, strengthen rural trades and vocations.

**Moreover, a cross comparison of TVET sector objectives set under five year plan, MTFD and Vision 2030 is at Annex-B**

The Project envisages to Train  persons (i.e.  Male  Female) within the a time span of  months in  batches as detailed below:

S. No.	Trade	Course Duration	No of Trainees		Entry Qualification
			M	F	
<b>Total</b>					

**Institute wise /course wise detail is at Annex-C**

The proposed project is vital, to its own degree of contribution, if we wish to achieve the above objectives and a paradigm shift in our economic and social orientation.

- **Specific Objectives of this Project.**

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		<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>
•	In case of revised Projects, indicate objectives of the project, , if different from original PC-1	Not applicable
<b>6.</b>	<b>Description and justification of project</b>	
•	<p>Describe the project and indicate existing facilities in the area and justify the establishment of the project.</p> <p>Provide technical parameters and discuss technology aspect of the project</p>	<p>NAVTTChas been established to prepare and review policies relating to Vocational Training and Technical Education. The relevant clause 6(b) of NAVTTCOrdinance reads as follows:</p> <p><i>“Prepare national plans, programmes and projects in coordination with stake holders for the expansion of technical education vocational training infrastructure in the country.”</i> Further clause-6 (q) reads as follows:</p> <p><b>“Suggest</b> innovative programmes for promotion of technical education and vocational training among females, challenged and neglected sections of society”.</p> <p>The commission is also responsible for development of mechanism and training programmes. For achievement of the above stated objectives, NAVTTChas already launched different training courses in collaboration with different public and private sector organizations.</p> <p>The project envisages supply of [redacted] numbers of trained manpower for light industry and service sector keeping in view the emerging needs of industry for timely completion of the development projects and ensuring continuous economic growth.</p> <p>Keeping in view the national demands and remaining in line with the policy of the Government, NAVTTCand <b>(Name of Executing Agency)</b> are making collaborated efforts for expansion of the Technical Education and Vocational Training. Under this programme [redacted] Trades/ courses of [redacted] month’s duration will be offered in [redacted] numbers of Units/places in [redacted] batches over a period of [redacted] months. List of</p>

		<p>Institutes and Courses is at <b>Annexure –C.</b></p> <p><b>Salient Features of Project:</b></p> <p><b>a) Technical Parameters of the Proposed Project are as under:</b></p> <table border="1" data-bbox="732 409 1465 775"> <tr> <td>Remuneration for Instructional Staff @</td> <td></td> </tr> <tr> <td>Remuneration for Non- Instructional Staff @</td> <td></td> </tr> <tr> <td>Consumables/ Materials( Average) Training</td> <td></td> </tr> <tr> <td>Overheads @</td> <td></td> </tr> <tr> <td>Registration, Testing and Certification @</td> <td></td> </tr> <tr> <td>Stipend @</td> <td></td> </tr> <tr> <td>Capital Expenditure( if any)</td> <td></td> </tr> <tr> <td>Miscellaneous Exp:( if any)</td> <td></td> </tr> </table> <p style="text-align: right;"><b>Detail at Annex - C</b></p>	Remuneration for Instructional Staff @		Remuneration for Non- Instructional Staff @		Consumables/ Materials( Average) Training		Overheads @		Registration, Testing and Certification @		Stipend @		Capital Expenditure( if any)		Miscellaneous Exp:( if any)	
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Capital Expenditure( if any)																		
Miscellaneous Exp:( if any)																		
<ul style="list-style-type: none"> <li>•</li> </ul>	<p>Provide details of civil works, equipment, machinery and other physical facilities required for the project.</p>	<p>No new faculties are required for the project. Existing facilities of the training Institute will be utilized for implementation of this project.</p>																
<ul style="list-style-type: none"> <li>•</li> </ul>	<p>Indicate governance issues of the sector relevant to the project and strategy to resolve them.</p>	<p>Several TVET sector issues including low productivity, low skills, low enrolments, teacher shortage, quality of vocational training programmes etc. continue to constrain the development of a large, technically competent workforce in the country. It is generally felt that the existing TVET system has not been able to cater to the challenges posed by the new work environment, and is unable to meet the fast changing training requirements of our trade and industry. This has resulted in skilled shortages and skills gaps.</p> <p>The optimum utilization of physical, human, financial and technological resources available with <b>(Name of the Training Partner)</b> will enable us to address the above referred issues.</p>																
<b>IN ADDITION TO ABOVE, THE FOLLOWING SECTOR SPECIFIC INFORMATION BE PROVIDED</b>																		
<ul style="list-style-type: none"> <li>•</li> </ul>	<p>Give student-teacher ratio for the project and the national average for the proposed level of education</p>	<p>Keeping in view the available facilities, the average/proposed Teacher-Student Ratio for the project is 1:█ This ratio may vary depending on the capacity of the institute. As a normal business practice one Senior Instructor/ Instructor will be assisted by a Junior Instructor / Workshop Assistant and/or Attendant. It would not be out of place to mention that national average in respect of TVET is 1:17 (Source: NAVTTC Survey 2006).</p>																
<ul style="list-style-type: none"> <li>•</li> </ul>	<p>Year-wise proposed enrolment of the institution for 5 years.</p>	<p>The proposed duration of the project is █ months. While the enrolment figure within</p>																

		one year is proposed to be [redacted] trainees.
<ul style="list-style-type: none"> <li>For scholarship projects, indicate the no of scholarships to be awarded each year alongwith selection criteria.</li> </ul>		All the [redacted] trainees proposed to be enrolled in the program will be paid stipend @ Rs.2000 per month as per PM Directive dated 14 <sup>th</sup> November 2007 ( <b>Annex-G</b> ). The payments against this head (along with other training cost elements) will be released to the institute after signing of the MoU. As per policy decision, the stipend will be paid to all the trainees on monthly basis who maintain minimum 80% attendance.
<ul style="list-style-type: none"> <li>Provide faculty strength in relevant discipline, in case of expansion of facilities.</li> </ul>		No regular post will be created for the project. The proposed Institutes/ Centers have got the requisite faculty strength. However some visiting faculty/guest speakers may be hired in consultation with NAVTEC.
<ul style="list-style-type: none"> <li>Indicate the extent of library and laboratory facilities available in case of secondary, college and university education.</li> </ul>		Not Applicable
<ul style="list-style-type: none"> <li>Provide details of technical staff required for operation &amp; maintenance of laboratories.</li> </ul>		For the proposed [redacted] No of trades, regular Instructors, Junior Instructors, workshop/ Lab Incharge, Assistant and attendant are available for operation & maintenance of each Workshop/lab.
<ul style="list-style-type: none"> <li>Course Outlines.</li> </ul>		Course Outline/ Training content enclosed at <b>Annex-N</b> .
<ul style="list-style-type: none"> <li>Accounting Procedure.</li> </ul>		<b>(Name of Training Partner)</b> will sign MoU/ Legal Agreement before release of funds and will maintain Account of NAVTTCfunds as per Standard Operating Procedure (SOP) devised by NAVTEC.
<ul style="list-style-type: none"> <li>Whether, Certificates of the Accreditation/Affiliation status has been incorporated in PC-I?</li> </ul>		
<ul style="list-style-type: none"> <li>Has the employability opportunity of the proposed trades been specified in the PC-I with respect to location and relevant industries, where ever the demand is?</li> </ul>		
<ul style="list-style-type: none"> <li>Has the tracer study of employability of already trained persons in the proposed trades has been carried out if so, the same may be incorporated in the PC-I?</li> </ul>		

•	Has the details of Syllabi/Curricula been undertaken of each proposed trade and incorporated in the PC-I?																									
•	Do you recommend further demand driven training cadres in the PC-I for future training?																									
•	On job training/apprenticeship provision is mandatory requirement for NAVTTC sponsored projects e.g Six months course will need 2 months additional time period for on job training /apprenticeship in any relevant unit. Has the aforementioned directions been incorporation in PC-I?																									
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<b>7.</b>	<b>Capital Cost Estimates</b>																									
•	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.	<p style="text-align: center;">Not applicable (The existing well-equipped training facilities of different Establishments/Units working under administrative control of [redacted] would be utilized for the implementation of the proposed project. These units' include [redacted] campuses of [redacted]. Hence, no provision has been made for capital cost in this project.)</p>																								
•	Provide year-wise estimation of Physical activities by main components as per following: (i.e. opposite tabulation)	<p style="text-align: center;"><b>Component-wise, Batch-wise physical activities</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Items</th> <th style="width: 15%;">Duration of Courses</th> <th style="width: 10%;">Batch-I</th> <th style="width: 10%;">Batch-II</th> <th style="width: 10%;">Batch-III</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td>No of Trainees</td> <td>[redacted] Month</td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> </tr> <tr> <td>Operating Cost (Rs. in Million)</td> <td></td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> <td style="background-color: #cccccc;"></td> </tr> <tr> <td>Capital Cost (Rs. Million)</td> <td></td> <td></td> <td style="text-align: center;">Nil</td> <td style="text-align: center;">Nil</td> <td></td> </tr> </tbody> </table>	Items	Duration of Courses	Batch-I	Batch-II	Batch-III	Total	No of Trainees	[redacted] Month					Operating Cost (Rs. in Million)						Capital Cost (Rs. Million)			Nil	Nil	
Items	Duration of Courses	Batch-I	Batch-II	Batch-III	Total																					
No of Trainees	[redacted] Month																									
Operating Cost (Rs. in Million)																										
Capital Cost (Rs. Million)			Nil	Nil																						
•	Phasing of Capital cost be worked out on the basis of each item of work as stated above and provide information as per	<p>Capital Cost = Nil  Operating Cost = Rs. [redacted] million  Total Cost: = Rs. [redacted] million</p>																								



	following: (i.e. opposite tabulation)	Institution-wise/Trade wise detailed costing is at <b>Annex-C</b>
	<b>In Case of Revised Projects, Provide</b>	
•	Project approval history, year-wise PSDP allocation, releases and expenditure.	Not Applicable
•	Items-wise year wise actual expenditure and physical progress.	Not Applicable
•	Justification for revision of PC-1 and variation in scope of the project if applicable.	Not Applicable
•	Item-wise comparison of revised cost with the approved cost and give reasons for variation.	Not Applicable
•	Indicate exchange rate used to work out FEC in the original and revised PC-1	Not Applicable
<b>8.</b>	<b>Annual Operating &amp; Maintenance Cost after completion of the project</b>	
•	Item-wise annual operating cost for 5-years and sources of financing	Not applicable
<b>9.</b>	<b>Demand and Supply Analysis</b>	
•	Existing capacity of services and its supply.	<p>The existing capacity of TVET services and its supply at national level is attached as <b>Annex-D</b> for reference (<i>Source: NAVTTCSurvey 2006</i>). Demand of skills and nature of work are changing at global level and employment opportunities are shifting across sectors and occupations. According to Labour Force Survey 2007-08, the profile of Pakistani workforce showed that 13 percent workforce is engaged with manufacturing, 15 percent with whole &amp; retail trade, 14 percent in community and social service, 6 percent with construction, 5 percent with transport and 45 percent with agriculture. Since 2000, a shift in labour force priorities could also be observed. Likewise; annually 5 percent labour force engaged with agriculture sector moves towards manufacturing and services sector (MTDF 2005-2010).</p> <p>Several visionary documents highlight the importance of technical and vocational training in Pakistan. The Medium-term Development Framework (MTDF- 2005-10) fixed the target capacity of technical and vocational training institutions at 0.95 million trainees per annum by the year 2010 by utilizing the existing and new network of training institutes/facilities to meet the upcoming skilled workforce demand. As explained above in reply to question 5, enrollment in the technical and vocational training institutions existing in both public &amp; private sector had touched 314,188 trainees per annum (NAVTEC, 2006-07), which has now reached at 400,000</p>
•	Projected demand for ten years	

		in 2010. In this way, target laid down in MTFD 2005-10 has not been achieved due to various reasons explained above.
•	Capacity of projects being implemented both in the public & private sector.	Detail is at <b>Annex---D</b>
•	Supply-demand gap	As is evident from the above explanation, the present demand supply gap of skilled work force in the country is 99,918 trainees per annum.
•	Designed capacity & output of the proposed project	Based on the designed capacity per shift, the output of the proposed project is [REDACTED] trainees per annum.
<b>10.</b>	<b>Financial plan and mode of Financing</b>	
<b>a.</b>	<b>Equity:</b> (Indicate the amount of equity to be financed from each source)	
▪	Sponsors (NAVTEC/Federal Government) resources	Rs. [REDACTED] million
▪	Provincial Government	Nil
▪	DFI's/banks	Nil
▪	General Public	Nil
▪	Foreign equity (indicate partner agency)	Nil
▪	NGO's/beneficiaries	Nil
▪	Others	Nil
<b>b.</b>	<b>Debt</b>	
▪	Indicate the Local & Foreign debt, interest rate, Grace period and repayment period for each loan separately. The loan repayment schedule is also annexed.	Not Applicable
<b>c.</b>	<b>Grants alongwith sources</b>	Not Applicable
<b>d.</b>	<b>Weighted cost of capital</b>	Not Applicable
<b>11.a.</b>	<b>Project Benefits and Analysis</b>	
▪	<b>Financial:</b>  (Income to the project Along with assumptions).	In case of the proposed project, no financial benefits (income) are envisaged. It is proposed to be executed under Prime Minister Special Initiative through block allocation/Assignment Account of Rs.300.000 Million made to NAVTTCfor promotion of TVET in the country for the financial year 2011-12. No fee is being charged from the students. In addition they will be provided free of cost TLR for selected trades and stipend @ Rs. 2000/- per month for trainee who obtain 80% attendance. Moreover, employability of the Pass-outs, economic activity and entrepreneurship will be enhanced, which will directly contribute to their financial strength/ income however its

		quantification is not ascertainable at this stage.
▪	<b>Social:</b> (Quantify benefit to the target group)	<ul style="list-style-type: none"> <li>• The socio-economic status of the [ ] passed outs and [ ] community members will be up-lifted through increased income. Since Household Statistics revealed that average Household size (2004-05) is 6.75 person (Source: Household Integrated Survey, 2004-05, Statistics Division, Federal Bureau of Statistics, Pakistan.)</li> <li>• The employment and self-employment opportunities in private and public sector organizations and self employment are estimated to be available to 37.34% Pass-outs. (Source: NAVTTCM&amp;E Analysis). Therefore the proposed project will be helpful in achieving the government targets and reducing the unemployment in the country.</li> <li>• In terms of statistics, Pakistan is 10<sup>th</sup> largest country in the world according to the size of the labour force. The employment statistics quoted in Pakistan Economic Survey 2009-10 reveals that: <ul style="list-style-type: none"> <li>• Unemployed Labour Force = 2.93 million</li> <li>• Unemployment rate = 5.5%</li> <li>• Total Labour Force = 53.72 million</li> <li>• Employed Labour Force = 50.79 million</li> <li>• Labour Force Participation Rate = 45.7%</li> </ul> </li> <li>• Enterprises would have access to qualified manpower. It will increase their productivity and capacity for innovation. This will make enterprises and regions more competitive and will have positive influence on the investment climate in the entire country thus enhancing effluence.</li> <li>• This training will mainly bring into nexus the less educated/unemployed youth of the country. Enhancement in their employability will drastically reduce their chances of falling into trap of un-lawful and criminal activities.</li> </ul>
▪	<b>Environmental:</b> (Environmental impact assessment negative/positive)	<i>As per decision of the ECNEC (Case No. ECNEC-6/1/2007 dated 07-03-2007), there is no environmental hazard i.e. solid/liquid waste and air pollution /impact of the project in the area.</i>
<b>b.</b>	<b>Project Analysis</b>	
▪	Quantifiable output of the project	[ ] trainees per annum in [ ] different short term courses in [ ] batches (Detail attached at <b>Annex-C</b> )
▪	Unit cost analysis	By incurring a total project cost of Rs. [ ]million and getting an output of [ ] trainees will result an average per trainee per course cost of Rs.____

		without stipend (and Rs. ■■■ with stipend). Detail at <b>Annex-K</b> .																																
▪	Employment generation (direct and indirect)	The project will generate direct employment (part time) opportunities to ■■■ individuals since the training program will be carried out in the existing facilities. Indirect employment opportunities are not quantifiable.																																
▪	Impact of delays on project cost and viability	<ul style="list-style-type: none"> <li>▪ In case of delay in implementation of the project, the cost pertaining to consumable training materials and remuneration of instructional / non-instructional staff will escalate at the prevailing inflation rate i.e. 13.3 percent (Source: Pakistan Economic Survey, 2009-10).★</li> <li>▪ Delay in implementation of the project will further widen the existing demand - supply gap of skilled manpower in the country.</li> <li>▪ The level of population living below the poverty line has declined. Poverty related statistics reveal that inflation adjusted poverty line is Rs. 948.47 per adult equivalent per month. The population living below 1.25\$ a day is 22.6 percent or 62 million. <i>Source: Pakistan Economic Survey, 2009-10</i> The success and timely completion of project is depending on the following assumptions:-</li> <li>▪ Delays in identification and sending beneficiaries for training by partners may cause delays and these anticipatory steps need to be taken well on time.</li> <li>▪ Bottlenecks in timely release of required money may delay timely completion of project deliverables.</li> </ul> <p>★This indicative inflation in the cost is for the purpose of project analysis and executing agency will not demand more than approved cost.</p>																																
<b>12.</b>	<b>Implementation of the project.</b>																																	
(a)	Implementation Schedule.																																	
•	Indicate starting and completion date of the project.	Proposed starting date ■■■. Proposed Completing date ■■■. (Project completion period ■■■ months after 1 <sup>st</sup> release.)																																
•	Item-wise / year-wise implementation schedule in line chart co-related with the phasing of physical activities.	Not Applicable (Since the proposed project duration is ■■■ month. However, Time Line in respect of ■■■ Course batches of trainees is at <b>Annex-H</b> )																																
(b)	<b>Result Based Monitoring (RBM) Indicators</b> Indicate Result Based Monitoring (RBM) framework indicators in quantifiable terms in the following table.	<table border="1"> <thead> <tr> <th rowspan="2">S #.</th> <th rowspan="2">Input</th> <th rowspan="2">Output</th> <th colspan="2">Outcome</th> <th rowspan="2">Target Impact</th> </tr> <tr> <th>Baseline Indicator</th> <th>Targets after Completion of Project</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="text-align: center;"><u>See RBM indicators at <b>Annex-M</b></u></p>	S #.	Input	Output	Outcome		Target Impact	Baseline Indicator	Targets after Completion of Project																								
S #.	Input	Output				Outcome			Target Impact																									
			Baseline Indicator	Targets after Completion of Project																														
<b>13.</b>	<b>Management Structure and Manpower Requirements</b>																																	
▪	Administrative arrangements for Implementation of the project.	The required Instructional and non-Instructional staff will be engaged/ deputed for this programme in consultation with NAVTEC. The sample Organgram is at <b>Annex-E</b>																																
▪	Manpower requirements during	The sample Organgram is at <b>Annex-E</b>																																

	execution and operation of the project be provided by skills/profession.	List of project Staff is at <b>Annex-F</b> .
▪	Job description, qualification, age and salary of each job be provided.	List of project Staff is at <b>Annex-F</b> .
<b>14.</b>	<b>Additional Projects/ Decisions required</b>	
▪	Indicate additional projects / decisions required to optimize the investment being undertaken on the project.	Since no capital expenditure is envisaged for the proposed project, hence no additional projects/decisions are required. Moreover, to optimize the investment being undertaken on the project both academic and financial audit will be carried out.

<b>15.</b>	<b>Certificate</b>	
•	The name, designation and phone # of the officer responsible for, preparing and checking be provided. It may also be confirmed that PC-1 has been prepared as per instructions for the preparation of PC for Social Sector Projects.	The requisite information is provided below:-  It is confirmed that this PC-1 has been prepared as per instructions for the preparation of PC-I for Social Sector Projects.
•	The PC-1 alongwith certificate must be signed by the Principal Accounting Officer to ensure its ownership.	Signed by the Competent Authority.

**Prepared by:**

**Name:** \_\_\_\_\_

**Designation:** \_\_\_\_\_

**Phone:** \_\_\_\_\_

**Checked by:**

**Name:** \_\_\_\_\_

**Designation:** \_\_\_\_\_

**Phone:** \_\_\_\_\_

**Approved by:**

**Name:** \_\_\_\_\_

**Designation:** \_\_\_\_\_

**Phone:** \_\_\_\_\_

## LIST OF ANNEXES FOR THE PC-I

S.No.	Annex	Description of Annex
1	Annex-A	Map of Area indicating the Project Location. <b>(To be Prepared by the Institution)</b>
2	Annex-B	TVET Objectives under the MTFD (already provided by NAVTEC)
3	Annex-C	Details of <ul style="list-style-type: none"> <li>- training institute</li> <li>- Courses to be run/ trades</li> <li>- No. of trainees per batch and in one year</li> <li>- Costing details (Item-wise &amp; Course wise)</li> <li>- Summary of Financial estimates etc</li> <li>- Teaching hours &amp; class scheduling</li> </ul>
4	Annex-D	Present capacity of TVET system in Pakistan (provided by <b>NAVTEC</b> )
5	Annex-E	Organ gram of the Institute <b>(To be prepared by the Institution)</b>
6	Annex-F	Details of Instructional & Non-Instructional Staff for the Project. <b>(To be prepared by the Institution)</b>
7	Annex-G	Stipend amount @ Rs.2000/- per trainee per month as per P.M. Directive.
8	Annex-H	Time line in respect of training batches (To be prepared by the institution in the shape of a Bar chart)
9	Annex-K	Unit Cost Analysis & Training Cost Break-up.
10	Annex-M	Result Base Monitoring <b>(RBM)</b> Indicators.
11	Annex-N	Course Outline/ Training Contents.

MAP OF TRAINING PLACE



**Objectives set under, MTFD 2005-2010, Vision 2030 and 8<sup>th</sup> Five Year Plan**

<b><u>8<sup>th</sup> Five Year Plan</u></b>	<b><u>MTDF 2005-2010</u></b>	<b><u>Vision 2030</u></b>
The eight five year plan will attempt to increase share of students going to technical & vocational institutions at the post-secondary level from estimated 100,000 to 150,000	Present enrollment in TEVT institutes is 105,000 which is 1.4% of 14-15 age-group, while tertiary level enrollment is 115,000. Under the framework there will be an average annual intake of 0.40 million by 2010	Increase public sector expenditure on education and skills generation from the present 2.7 percent of GDP to 5 percent by 2010 and 7 percent by 2015.
Efforts will be made for reforming the curricula and courses to make the courses demand oriented. Trade schools will be started as evening shifts in the existing school buildings for imparting income generating skills such as poultry, mechanical skills, farm skills, embroidery, carpet weaving, silk worm etc. Higher education courses will be diversified to provide training in marketable and self employment skills such as accountancy, import and export trade, cooperatives and entrepreneurship.	34 Technologies and disciplines of 6-9 month duration courses will be introduced. 381 new schools of technical and vocational education will be introduced in public sector in order to train 0.7 million trainees by 2010. While remaining 0.25 million will be trained in private sector TVET institutions.	One curriculum and national examination system under state responsibility is the goal under Vision 2030. This will remove the social apartheid which is beginning to emerge in Pakistan because of the divide between different educational system.
The share of students going to technical and vocational institutions at post-secondary level will be increased. Incentives will be offered to small entrepreneurs for imparting training in marketable skills to unemployed educated youth.	At tehsil level, 650 new skills will be introduced in 800 TVET institutions.	Re-introduce the technical and vocational stream in the last two years of our secondary schools. It is also an incentive to complete training.
	Presently there are 7000 teachers and out of which 3000 teachers will be trained during MTFD (2005-2010)	



## Capacity of Projects Being Implemented

### Increase in Utilization

<i>Province</i>	Installed Capacity of the TVET System	Enrollment	
		Morning	Evening
Punjab	143,047	161,491	42,981
Sindh	23,902	23,681	10,660
NWFP	22,630	24,708	9,054
Balochistan	4,298	4,701	1,232
AJK	2,752	9,884	900
Northern Areas	1,455	3,854	551
FATA	1,607	1,069	530
Islamabad	2,933	1,907	638
<b>Total</b>	<b>202,624</b>	<b>231,295</b>	<b>66,637</b>
Total Increase		28,671	
<b>% Increase</b>		<b>14%</b>	

(Source: NAVTTC Survey, 2006)

### Increase in Ownership

<i>Province</i>	Capacity	Morning	Evening
Punjab	624	196	820
Sindh	238	44	282
NWFP	86	84	170
Balochistan	100	32	132
AJK	32	0	32
Northern Areas	13	11	24
FATA	13	0	13
Islamabad	7	3	10
<b>Total</b>	<b>1,113</b>	<b>370</b>	<b>1,483</b>

(Source: NAVTTC Survey, 2006)

Karachi	58	34	92
Lahore	52	27	79
Peshawar	13	28	41
Quetta	33	25	58

**ORGAN GRAM OF THE INSTITUTE**

**(To be prepared by the Institution)**

**DETAILS OF INSTRUCTIONAL & NON-INSTRUCTIONAL STAFF FOR THE PROJECT.**

**(To be prepared by the Institution)**

**ANNEXURE-G**

**PRIME MINISTER'S SECRETARIAT(PUBLIC)  
ISLAMABAD**

Subject: ENHANCEMENT OF SCHOLARSHIP/STIPEND FOR TRAINEES  
UNDER NAVTEC PROGRAMME FROM RS.1000/- TO RS.2000/-  
PER MONTH

During the Certificate Distribution Ceremony held by the National Vocational and Technical Education Commission (NAVTEC) on 12 November 2007 at the Convention Centre, Islamabad, the Prime Minister has been pleased to announce that the amount of scholarship/stipend for trainees under NAVTEC programme be enhanced from Rs.1000/- to Rs.2000/- per month.

2. Finance Division and NAVTEC may please take further necessary action accordingly.

*Nasir Mahmood Khosa*  
(Nasir Mahmood Khosa)  
Additional Secretary(IA)

1. Secretary Finance Division, Islamabad.
2. Executive Director, NAVTEC, Islamabad.  
PM Sectt U.O. No. 10(4)/DS(FA-II)/2007, dated 14<sup>th</sup> Nov. 2007

CC. Additional Secretary(PA), PM Sectt. Islamabad.



## UNIT COST ANALYSIS &amp; BREAK-UP OF PARAMETERS OF TRAINING COST

**A – UNIT COST ANALYSIS.**

S. No.	Description	Amount (Rs.)	No. of Trainees	Cost per Trainee/ Course (Rs.)
1	Remuneration of Instruction Staff per Hour ( [ ] per hour theory and [ ] per hour Practical).			
2	Remuneration of Non-Instruction Staff.			
3	Consumable Training Material.			
4	Overheads			
5	Testing Certification.			
<b>A</b>	<b>Total Training Cost</b>			
6	Stipend			
7	Toolkit @ Rs.5000 per each Trainee. (For selected trades only)			
<b>B</b>	<b>Total Cost Including Stipend &amp; Toolkit</b>			
8	Advertisement and publicity Cost.			
9	NAVTTCSignage Cost (Two) @ Rs. [ ] each Board.			
<b>C</b>	<b>Total Cost:</b>			
	<b>Grand Total A+B+C:-</b>			

**B – BREAK-UP OF PARAMETERS OF TRAINING COST.**

## 1. REMUNERATION OF INSTRUCTIONAL STAFF

S. #	Description	Cost per Month (Rs.)
1	Remuneration of instructional Staff @ Rs. [ ]/hr for theory and Rs. [ ]/hr for Practical Instructor. Credit Hour Practical [ ] / [ ] = [ ] Credit Hour Theory [ ] / [ ] = [ ]	
	<b>Total:</b>	

## 2. REMUNERATION OF NON-INSTRUCTIONAL STAFF

S. #	Description	Rate per Month (Rs.)
1	Principal / Local Coordinator.	
2	Account Clerk & Store Keeper.	
3	Naib Qasid	
	<b>Total per Month:</b>	

## 3. CONSUMABLES, TRAINING MATERIALS RS. [ ]/PER TRAINEE/MONTH (Average)

## 4. OVERHEAD EXPENDITURE

S. #	Description	Cost (per Trainee/Month) (Rs.)
1	Utilities (Electricity, telephone etc.)	
2	Publicity & Advertisement.	
3	Stationary.	
4	Postage	
5	Manual & Instructional Sheets.	
6	POL & Lubricants	
7	Miscellaneous.	
	<b>Total:</b>	

## RESULT BASE MONITORING (RBM) INDICATORS.

S #	Input		Output	Outcome		Target Impact
	Capital Component	Cost (Rs.)		Baseline Indicators	Targets after Completion of Project	
1.	Machinery Equipment Furniture & Tools	-	Trained/skilled persons.	<ul style="list-style-type: none"> <li>• fully trained/ skilled manpower will be available in the labour pool to meet the demand of the industry/ business.</li> <li>• Skilled manpower will be able to secure better employment (within and outside the country) on better package as there is a huge shortage of trained manpower in the country.</li> <li>• Trained lot will be capable to handle and work efficiently on modern equipments/ computers etc.</li> </ul>	<ul style="list-style-type: none"> <li>•Economic uplift of trainees and dependants (@ 6.75 persons per household).</li> <li>•Better employment opportunities will be available to the pass-outs.</li> <li>•Training will help the pass outs to start their own business.</li> <li>•Help in controlling law and order situation in the country.</li> <li>•Help in reduction of poverty in the society leading towards prosperous Pakistan.</li> </ul>	It is not Quantifiable; however, Project will be helpful to improve employment ratio and social uplift of skilled youth and their dependents.
2.	Renovation of buildings	-				
	Sub Total					
3.	Operating cost for year without stipend					
4.	Stipend					
5.	Tool Kits					
6.	Capital Cost					
	Total					

SHORT TERM VOCATIONAL TRAINING COURSES UNDER PRIME MINISTER'S HUNARMAND PAKISTAN PROGRAMME

AT \_\_\_\_\_

COMPUTATION OF COST

S#	Courses	Duration (in months)	TOTAL INSTRUCTIONAL HOURS	Theory Hours	Practical Hours	Cost	Remuneration of Instructional Staff @ Rs. /- per hour and Rs. /- per hour for Practical	Remuneration of non-Instructional Staff @ Rs. /- per month	Consumables /Trg Material /-per trainee per month @Rs. (Average).	Overheads @ Rs. /-per trainee/ month (Average).	Testing Certification @ Rs. per trainee/Course	Toolkit @ Rs. /- per Trainee per Course (Average)	Total Cost (Rs.) (Column 8 - 13)	Stipend @ Rs. 2000/- per trainee per month	Total Cost with Stipend	Strength (Nos.)		
																Male Trainees	Female Trainees	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1																		
2																		
3																		
						Cost/Batch												
						Batch/Year												
						Recurring Cost/Year												
						Recurring Cost/Year												
						<b>Total Recurring Cost/Year</b>												
															<b>Cost of Advertisement (Two Publications @ Rs. /- each)</b>			
															<b>Total Operating Cost:</b>			
															<b>Total Capital Cost:</b>			
															<b>Total Cost of the Projects (in Rupees) :</b>			
															<b>Per Trainee Average Cost with Stipend:</b>			
															<b>Per Trainee Average Cost without Stipend:</b>			