

INSTRUCTIONS TO FILL OUT THE FORM

S.No	Description
1	Please follow the instructions given for each item before filling the form
2	Complete all required fields. Provide the justification, if you leave the space empty
3	The instructional notes and information fields given, should not be deleted
4	Add additional row or column as per requirement
5	Provide the Project Cost Details by completing the "Project Cost Sheet"
6	If the proposal involve human resource requirement, provide complete details in the sheet "HR requirement"
7	If the proposal involve requirement of machinery and equipment, provide complete details and specification in the sheet "Machinery Requirement"
8	Public Procurement Regulatory Authority (PPRA) rules are strictly followed for procurement of assets/equipment/services of any kind.
9	In addition to PPRA rules, for hiring for procurement of works, engineering consultancy services, evaluation of proposals, pre-qualification of consultants/constructors, standards procedures defined by Engineering Council (PEC) will be followed.

**EXPORT DEVELOPMENT FUND
MINISTRY OF COMMERCE**

PROJECT PROPOSAL FORM - (EDF FORM-I)

1. PROJECT TITLE
(Mention the Project title proposed to be financed)

Upgradation of Data Base Center of TCO

2. EXECUTIVE SUMMARY
(Summarize the project's overall detail including the objectives, purpose, scope of work and other benefits that the project will offer)

As per SRO 11(KE)/11, dated 28-01-1979 of Geneneral Statistics Act No. LXIX of 1975 (Amended in 2011), TCO is responsible for the collection of data regarding installed capacity, production & employment in all sub-sectors of Textile Industry of Pakistan.

3. PROJECT SCOPE
(Provide complete scope of the project, including what 'is' and 'is not' included in the project)

To Collect the authentic and verifiable production data as per installed infrastrucure capacity of the all sub-sectors of Textile Industry of Pakistan.

4. PROJECT TIME (Specify the time required to complete the project)	5. PROJECT COST (Specify the cost required to complete the project)
One (01) Year	50 Million

6. PROPOSAL SUBMITTED BY
(Indicate complete details of the entity submitting the project proposal for accessing funds through EDF)

Name of Entity		Contact Person
Textile Commissioner's Organization		Hasnain Azhar, Deputy Director
Postal Address	Email Address	Contact Number
andawala Building, M.A. Jinnah r	hasnain.mintex@gamil.com	021-99215538/0333-4814148
Type of Entity	NTN Number	Registration No. with DGTO (If applicable)
Attach Department of MoC		

7. PROPOSED EXECUTION ENTITY (Indicate the details of the Organization responsible for implementation of the project)		
Name of Entity		Contact Person
Textile Commissioner's Organization		Hasnain Azhar, Deputy Director
Postal Address	Email Address	Contact Number
andawala Building, M.A. Jinnah r	hasnain.mintex@gamil.com	021-99215538/0333-4814148
Type of Entity	NTN Number	Registration No. with DGTO (If applicable)
01-Commerce Division	-	-

8. SECTOR BRIEF (Indicate Sector & Sub-Sector in which the project falls)		
Sector	Sub-Sector	Location of the Project
Textile Industry of Pakistan	Spinning, Weaving, Wet Processing, Stitching, Embroidery, Fibre/ Filament, Knitting, Technical Textile / Non-woven & Washing/Finishing/Designing etc	Karachi, Faisalabad & Lahore

9. PROJECT OBJECTIVES (Provide main, sectoral and export objectives to be achieved through the proposed project)		
S.No	Project Objective	Performance Indicator
1	Collection of authentic Production Data	Raw material input, Productivity Metrics
2	Collection of authentic installed capacity	Technology Level in terms of OEE (Overall equipment effectiveness)
3	Collection of authentic work force	Labour Metrics, Training effectiveness
4		
5		

Project Output	
01-Export Marketing events <input type="checkbox"/>	10-Research Studies <input checked="" type="checkbox"/>
02-Training Infrastructure <input type="checkbox"/>	11-Testing and CFCs <input type="checkbox"/>
03-Compliance Infrastructure <input type="checkbox"/>	12-Establishment of export offices abroad <input type="checkbox"/>
04-Software/Applications/Website <input checked="" type="checkbox"/>	13-Various Studies <input checked="" type="checkbox"/>
05-Subsidization of Export Services <input type="checkbox"/>	14-Publicity/Advertisement <input type="checkbox"/>
06-Training Services <input checked="" type="checkbox"/>	15-Market and product development <input checked="" type="checkbox"/>
07-Export Marketing Infrastructure <input type="checkbox"/>	16-Strengthening of Pakistan Trade offices aboard <input type="checkbox"/>
08-Legal Services <input type="checkbox"/>	17-Human resource Acquisition <input checked="" type="checkbox"/>
09-Compliance Certifications/Services <input type="checkbox"/>	18-Other (If any) <input type="checkbox"/>

Please specify "Other", if selected:

Project Outcome (Mention the desired results from the project in terms of exports/other sectoral benefits with brief description of the rationale for increase in Exports as the statement will justify your funding requirement)	
As per SRO 11(KE)/11, dated 28-01-1979 of General Statistic Act No. LXIX of 1975 (Amended in 2011), collection of accurate/authentic statistics data regarding installed capacity, production & employment in all sub-sectors of Textile Industry of Pakistan, which is basic need for the policy formulation.	
Expected number of exporters who will benefit from the project	8884 of different sub-sectors
Expected increase in value of exports from the project	
Market Diversification	
Product Diversification	
Value Addition	

10. PROPOSED COMPLETION PERIOD	
Date of Commencement (Mention the proposed start date of the project)	Date of Completion (Mention the expected completion date of the project)
Aug-22	Jul-23

11. PROPOSED PROJECT COMPONENTS OF EDF FUNDING (Please specify in either 'Yes' or 'No' the project components which are proposed to fund through EDF)				
S.No	Description	Yes	No	Justification/Details
1	Does the project involve procurement of land from EDF funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Does the project involve construction of building/civil work from EDF funding	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
3	Does the project involve hiring of designated staff for the project	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4	Does the project involve procurement of specific machinery from EDF funding	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
5	Does the project involve transactions in Foreign currency	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project involve any other moveable/immoveable asset	<input checked="" type="checkbox"/>	vehid <input type="checkbox"/> for statistical Periodic surveys	

12. KEY STAKEHOLDERS (Mention the key stakeholders of the project who will be participating in the project or can or can be influenced by the project)		
S.No	Stakeholders	Type of Entity
1	TCO	GoP
2	MoC	GoP
3	PBS	GoP
4	M I&P	GoP
5	Textile Industry of Pakistan	All sectors of textile value chain

13. PROJECT BENEFICIARIES (Mention the list of entities who will benefit from the project in terms of output and outcome of the project)		
S.No	Beneficiary	Type of Entity
1	PBS	GoP
2	M I&P	GoP
3	Textile Industry of Pakistan	All sectors of textile value chain

14. LIST OF PROPOSED ACTIVITIES				
(Provide the list of activities in order of completion. Mention the proposed duration of each activity with expected start and end date)				
S.No	Activities	Duration	Start Date	End Date
1	Equipments for Data base center	1 month	01.08.2022	31.08.2022
2	Online Collection of Data	1 year	01.08.2022	31.07.2023
3	Physical Surveys	1 year	01.08.2022	31.07.2023
4	Database Online App	3 months	01.05.2023	31.07.2023
5				
6				
7				
8				
9				
10				
+				

15. LIST OF PROJECT MILESTONES				
(Provide the list of major milestones of the project. Mention the proposed duration of each milestone with expected start and end date)				
S.No	Milestones	Deliverable	Time Deadlines	
			Start latest by	Must Finish by
1	Collection of Authentic Accurate data	Yes	01.08.2022	31.07.2023
2				
3				
4				
5				
6				
7				
+				

16. RISK REGISTER <i>(List the risks that may cause delay in project or effect the implementation. For each risk estimate the probability of occurrence, its impact on project and strategy to mitigate the risk)</i>				
S.No	Risk Description	Probability (Low/Med/High)	Impact (Low/Med/High)	Risk Response Strategy
1	Delay in release of funds	Med	High	Timely release of funds
2				
3				
4				
5				
6				
+				

17. EXPECTED YEAR WISE INCOME FROM SERVICES <i>(Indicate the details and type of services to be rendered at the completion of the project and income likely to be generated)</i>				
S.No	Type of Services	Year 1	Year 2	Year 3
1	N/A	N/A	N/A	N/A
2				
3				
4				
5				
6				
7				
+				

18. PROPOSED FINANCING PLAN <i>(Provide the funds requirement from EDF and funding available from sources other than EDF to finance the project)</i>				
S.No	Fund Source	FEC*	PKR	Total
1	EDF		50,569,520	50,569,520
2	Other Source 1 <i>(If any)</i>			
3	Other Source 2 <i>(If any)</i>			
4	Other Source 3 <i>(If any)</i>			
Total Cost of the Project			50,569,520	50,569,520

* Foreign Exchange Component

19. PROPOSED FINANCIAL REQUIREMENT <i>(Provide year wise funding requirement from each fund source)</i>					
S.No	Fund Source	Year 1	Year 2	Year 3	Total
	EDF	50,569,520	Nil	Nil	50,569,520
	Other Source 1				
	Other Source 2				
	Other Source 3				
Total Cost of the Project		50,569,520			50,569,520

20. PROPOSED ENTITY RESPONSIBLE FOR OPERATIONS & MAINTENANCE AFTER COMPLETION <i>(If Applicable)</i> <i>(Indicate the name and details of the entity responsible for the maintenance/operation of the project to ensure)</i>				
Name	Contact Person	Postal Address	Email ID	Contact No.
Textile Commissioner	Textile Commissioner	TCO, Karachi		021-99215082

21. INDICATE DETAILED PROJECT SUSTAINABILITY MECHANISM AFTER FUNDS UTILIZATION <i>(Indicate detailed mechanism how the project activities would continue on sustainable basis after EDF funding is consumed)</i>
<p>After the completion of the Project the operational cost (Approx. Rs.20 million) should be included in the regular budget of the TCO</p>

Annexures

Please ensure all relevant documents are attached with EDF form-I before submission

	<input checked="" type="checkbox"/>
Project Cost Sheet	<input type="checkbox"/>
Certificate of Incorporation	<input type="checkbox"/>
Copy of Active Licence with DGTO	<input type="checkbox"/>
Copy of NTN Certificate	

Proposal Submitting and Approving Authority

	Approved By	Submitted By
Name		
Designation		
Signature		

Validated By

The proposal is required to be validated by three exporters of the industry prevalent who are not the office bearers of the Chamber of Commerce/Association proposing the project for financing.

	Exporter - I	Exporter - II	Exporter - III
Name			
Designation			
Entity Name			
NTN			
Signature			

Disclaimer

Please note that submission of Proposal form does not guarantee any commitment of funds from Export Development Fund (EDF). The Board of Administrators of EDF or the relevant committees assigned by the Board have the power to decide over the proposal.

PROJECT HUMAN RESOURCE REQUIREMENT

(Provide the list of human resource requirement year wise, along with major responsibilities of each position, salary and number of staff required)

(The items below, are given as example)

S.No	Position	Major Responsibilities	Salary Per Month	Count of Resource	Year 1	Year 2	Year 3	Total Cost
1	The existing staff will be deputed to accomplish the collection of data, however for the authenticity and accuracy of the collected data third party evaluation may be conducted.							

** The total of the Project Human Resource Requirement Sheet should be reflected the same in Project Cost Sheet*

PROJECT MACHINERY & EQUIPMENT REQUIREMENT

(Provide the list of machinery & equipment required year wise, along with specification, cost and quantity)

(The items below, are given as example)

S.No	Machine Name	Specification	Model	Make	Unit Cost	Quantity	Year 1	Year 2	Year 3	Total Cost
1	LAPTOP	Dell Inspiron 15 5510 - Tiger Lake - 11th Gen Core i7 11390H QuadCore 08GB 512GB SSD Intel Iris Xe Graphics 15.6" Full HD 1080p Narrow Border LED Display Backlit KB FP Reader W10 & Microsoft Office (Platinum Silver, 2 Years Dell Direct Local Warranty)	-	-	185,000	6	1,110,000	-	-	1,110,000
2	CPU	Dell Optiplex 7090 Tower Ci7 11th Generation – CPU	-	-	180,000	8	1,440,000	-	-	1,440,000
3	MONITOR	Dell E2221HN 22 FHD Office Monitor	-	-	40,000	8	320,000	-	-	320,000
4	PRINTER	HP LaserJet Enterprise M611dn - Black & White Duplex Printer	-	-	225,000	2	450,000	-	-	450,000
5	PORT DESKTOP SWITCH	Tp-Link SF1009P 9	-	-	7,000	1	7,000	-	-	7,000
6	CABLE ROLL	D-Link NCBC6UGRY305 23AWG Cat 6 UTP Cable Roll 1000ft	-	-	40,000	2	80,000	-	-	80,000
7	PORTABLE HARD DRIVE	WD (Western Digital) - My Passport 4TB External USB 3.0	-	-	22,000	1	22,000	-	-	22,000
										3,429,000

Requirement Sheet should be reflected the same in Project Cost Sheet

PROJECT COST SHEET

(Please add expense description, provide relevant quantity and amount year wise to sum up overall cost of the project)

(The items below, are given as example)

S.No	Major Cost Head	Detailed Cost Description	Unit Metric	Unit Cost	Quantity	Year 1	Year 2	Year 3	Total Cost
1	Machinery & Equipment	LAPTOP Dell Inspiron 15 5510 - Tiger Lake - 11th Gen Core i7 11390H QuadCore 08GB 512GB SSD Intel Iris Xe Graphics 15.6" Full HD 1080p Narrow Border LED Display Backlit KB FP Reader W10 & Microsoft Office (Platinum Silver, 2 Years Dell Direct	Lump Sum	185,000	6	1,110,000	-	-	1,110,000
		CPU Dell Optiplex 7090 Tower Ci7 11th Generation – CPU	Lump Sum	180,000	8	1,440,000	-	-	1,440,000
		MONITOR Dell E2221HN 22 FHD Office Monitor	Lump Sum	40,000	8	320,000	-	-	320,000
		PRINTER HP LaserJet Enterprise M611dn - Black & White Duplex Printer	Lump Sum	225,000	2	450,000	-	-	450,000
		PORT DESKTOP SWITCH Tp-Link SF1009P 9	Lump Sum	7000	1	7,000	-	-	7,000
		CABLE ROLL D-Link NCBC6UGRY305 23AWG Cat 6 UTP Cable Roll 1000ft	Lump Sum	40,000	2	80,000	-	-	80,000
		PORTABLE HARD DRIVE WD (Western Digital) - My Passport 4TB External USB 3.0	Lump Sum	22,000	1	22,000	-	-	22,000
2	Hiring of Premises	Uplift & Expansion of Existing Premises	Lump Sum	3,600,000		3,600,000			3,600,000
3	Operational Cost	Development of Online Garment, Knitting & Processing Proforma (1 Year Development Charges)	Lump Sum	6,000,000	0	6,000,000	-	-	6,000,000
		1 Year Hosting Charges	Lump Sum	2,500,000		2,500,000	-	-	2,500,000
		Service Charges of Database developer for maintenance of website/ database	Lump Sum	800,000		800,000			800,000
		Fiber Optic Cable for fast internet connection	Lump Sum	4,000,000		4,000,000			4,000,000
		Physical Survey of Mills	Lump Sum	2,000,000		2,000,000			2,000,000
		P.O.L	Lump Sum	4,464,000	2	8,928,000			8,928,000
		Maintenance of Vehicle	Lump Sum	500,000	2	1,000,000			1,000,000
		Honorarium	Lump Sum	921,720		921,720			921,720
		TA/DA	Lump Sum	1,500,000		1,500,000			1,500,000
		Stationery	Lump Sum	1,600,000		1,600,000			1,600,000
4	Purchase of Transport	Vehicle	Lump Sum	2,597,400	2	5,194,800			5,194,800
5	Cost Work	Repair & Maintenance	Lump Sum	3,000,000		3,000,000	-	-	3,000,000

5	Civil Work	Supplies and Material	Lump Sum	1,000,000		1,000,000	-	-	1,000,000
6	Training	Training/Third Party Evaluation	Lump Sum	2,800,000		2,800,000	-	-	2,800,000
7	Seminar/ Conference	Seminar/ Conference	Lump Sum	2,000,000		2,000,000			2,000,000
8	Furniture & Fixture	Office Tables	Per Table	25,000	8	200,000			200,000
		Office Chairs	Per Chair	12,000	8	96,000			96,000
Total Cost of the Project									50,569,520

2 add rows, in case of additional requirement)