

KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT

QUARTERLY RESULTS TRACKER

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

Years/ Quarterly Breakdown													Comments	Decision Items
2017/18														
Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17				
Training of Technical Staff														
Cotton	1	No. of Master Trainers trained SOV: Notification, Attendance Sheet, pictures	Planned	19			19	19	19	19				
	2	No. of Technical Staff trained by master trainers SOV: Attendance Sheet, pictures	Planned	1341			1330	1345	1335	1340	1341			
	3	No. of seminars/mega farmers gathering held at district level SOV: Attendance Sheet, pictures	Planned		19									
	4	Production technology booklets Printed and distributed SOV: Stock Register, Attendance Sheet	Planned			250000	199074	291007	189225	160353	219946			
	5	No. of Burjies maintained alongwith Mottoes SOV: Presence of Burjies along roads	Planned	2000	1000	1000	3600	7758	7999	8785	9142	9916		
	6	Farmer Training Programme 1st Phase (post harvest management of PBW and Heliolithis) 2nd Phase (cotton agronomy and pest management of crop) 3rd Phase (production technology), 4th Phase (pest management on crop) 5th Phase (pest management and clean cotton)												
	6	No. of Teams constituted for Imparting Training SOV: Notified training schedule	Planned	338	-	338	338	337	338	346	369	360		
	7	No. of Villages Covered SOV: Notified training schedule	Planned	9991	-	9991	9991	10065	10238	10127	10057	9998		
	8	No. of Farmer Participated (minimum 25 per Village) SOV: Attendance sheet, Dash Board and monitoring reports	Planned	249775	-	499550	499550	992806	987558	965639	959646	951923		
	9	Pest Scouting on Cotton Crop No. of Sites visited by (1341 Pest Scouts @ 5/Pest Scout/ day) SOV: Dash board and pest scouting reports	Planned	321840										
10	No. of Training Manuals prepared, printed & distributed SOV: Stock Register, staff receipts	Planned	750											
Wheat	11	No. of Master Trainers to be trained (Wheat) SOV: Notification, Attendance Sheet, pictures	Planned	4	32									
	12	No. of Technical Staff to be trained by master trainers SOV: Attendance Sheet, pictures	Planned	3000										
	13	No. of seminars/mega farmers gathering at district level SOV: Attendance Sheet, pictures	Planned		36									
	14	Printing of Production technology SOV: Office record	Planned	400000										
	15	Writing of Mottoes on Burjies SOV: Office record	Planned	1000	5000	1200		15619	16345	17250	17950	19354		
	16	Farmer Training on Wheat Crop Wheat (Irrigated & Barani Zone) 1st Phase (Moisture conservation) 2nd Phase (Crop production technology) 3rd Phase (Weed Management)												
	16	No. of Teams for Imparting Training SOV: Notified training schedule	Planned	735	735			768	770	791	784	735		
	17	No. of Villages to be Covered SOV: Notified training schedule	Planned	21700	21700			21552	21488	21548	21761	21702		
	18	No. of Farmer Participation (15-Barani, 25-Irrigated per Village) SOV: Attendance sheet, Dash Board and monitoring reports	Planned	500000	500000			1044756	1025894	1000720	1006072	1000581		
19	Distribution of production technology/literature (No.) SOV: Office Record	Planned	200000	200000			328453	380370	319023	285376	413338			
Training of Technical Staff														

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		Indicator #	Key Performance Indicator	2017/18				2012-13	2013-14	2014-15	2015-16	2016-17			
				Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun								
Gram		42	No. of Technical Staff trained by master trainers SOV: Attendance Sheet, pictures	Planned	33										
		43	No. of seminars/mega farmers gathering conducted at district level SOV: Attendance Sheet, pictures	Planned	5										
		44	Production technology booklets printed and distributed SOV: Stock Registers and Attendance Sheets	Planned	8000										
		45	No. of Burjis maintained alongwith Mottoes SOV: Presence of Burjis along roadside	Planned	1000										
			Farmer Training Programme (Gram) 1st Phase (Preparation of land, crop production technology and weeds management) (Sugarcane) 2nd Phase (Irrigation, fertilizer application and pest management)			1st Phase 15th Sep. to 31st Oct.									
		46	No. of Teams constituted for Imparting Training SOV: Notified training schedule	Planned	33										
		47	No. of Villages Covered SOV: Notified training schedule	Planned	482										
		48	No. of Farmers Participated (minimum 15 per Village) SOV: Attendance sheet, Dash Board and monitoring reports	Planned											
Rearing of Beneficial Insects in Labs	<Financial Data>	49	No. of Master Trainers trained SOV: Attendance sheets	Planned	30										
		50	No. of technical staff trained SOV: Attendance sheets	Planned	2000										
		51	No. of Trichogramma Cards Produced, delivered/installed SOV: Laboratory Stock Register	Planned	250000	50000	150000	250000	340001	200242	223986	284522	545289		
		52	No. of beneficiary farmers SOV: List of beneficiaries farmers, Office Record	Planned	2500	500	1500	2500							
		53	Area covered (Acres) SOV: List of beneficiaries farmers & Stock Register	Planned	12500	2500	7500	12500	16447	10536	11990	13852	25626		
		54	Training of trainers SOV: Office Record	Planned	30										
		55	Training of Technical Staff SOV: Office Record	Planned	2000										
		56	No. of Chrysoperla Cards to be Produced SOV: Office Record	Planned	150000	100000	100000	150000	146356	95675	123828	160202	480062		
		57	No. of Chrysoperla Cards to be Delivered/Installed SOV: List of beneficiaries farmers, Office Record	Planned	150000	100000	100000	150000	146309	95675	122683	158107	446629		
		58	No. of beneficiary farmers SOV: List of beneficiaries farmers, Office Record	Planned	2500	500	1500	2500							
59	Area to be covered (Acres) SOV: List of beneficiaries farmers, Office Record	Planned	6000	4000	4000	6000	5852	3827	4907	6324	17865				
Fertilizer Sampling	<Financial Data>	60	No. of Samples to be Drawn SOV: Office record, progress reports	Planned	1750	1750	1750	1750	4368	4292	4144	4243	5333		
		61	Number of D-plots laid out by Fertilizer companies in core Cotton area SOV: Office Record of Fertilizer Companies	Planned				28707							
		62	Number of D-Plots of fertilizer companies in core cotton area through Yield Evaluation Committees SOV: Yield evaluation record	Planned	18000	10707									
Monitoring		63	No. of progress review meetings conducted by HOD & Directors SOV: Working Paper & Minutes of the Meeting	Planned	72	72	72	72							
		64	No. of Field Visits conducted by DGA and Directors (8 visits per month)	Planned	417	417	417	417							

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		Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun									
96	Uprooting of unproductive fruit trees (18309-Nos)	Planned	4309	4000	10000									
	SOV: committee report, pictorial evidences	Achieved												
	Gap Filling/ New plantation/ Replacement of fruit plants(58244-Nos)	Planned	0	14000	44244	0								
	SOV: committee report, pictorial evidences	Achieved												
	Monthly review meeting	Planned	3	3	3	3								
	SOV: minutes of meeting	Achieved												
97	No. of students admitted	Planned	300				267	248	153	291	314			
	SOV: Attendance Register	Achieved												
98	No. of students appeared	Planned	300				613	585	455	508	--			
	SOV: Attendance Register	Achieved												
99	No. of Student to be passed out in 3 Year Diploma in Agriculture Sciences (DAS)	Planned	270				570	573	451	471	--			
	SOV: Office Record	Achieved												
100	Capacity Building and Skill Development of Agriculture Professionals	Planned												
	SOV: Training module	Achieved												
101	Preparation of training module for capacity building of field staff	Planned	4											
	SOV: Training module	Achieved												
102	Preparation of annual training calendar	Planned	4000											
	SOV: Calender	Achieved												
103	Two weeks mandatory Induction Trainings conducted	Planned		At the time of recruitment	At the time of recruitment	At the time of recruitment								
	SOV: Attendance Register	Achieved												
104	Capacity of BS-18+165 officers improved	Planned	0	25	25	27	0	0	0	0	17			
	SOV: Attendance sheet	Achieved												
105	Capacity of BS-18 officers improved	Planned	0	55	55	67	0	0	0	0	48			
	SOV: Attendance sheet	Achieved												
106	Capacity of BS-17 officers improved	Planned	0	200	200	198	0	0	0	0	102			
	SOV: Attendance sheet	Achieved												
107	Capacity of Field Assistants/Agriculture Inspectors improved	Planned	0	1100	1100	1261	0	0	0	26	161			
	SOV: Attendance sheet	Achieved												
108	Capacity of Beldars/Malis improved	Planned	0	59	43	26	0	11	0	37	69			
	SOV: Attendance sheet	Achieved												
109	No. of officers trained in Chinese language	Planned		2										
	SOV: Departmental nominations	Achieved												
110	No. of officers trained in M&E	Planned	12	12	13	13								
	SOV: Departmental nominations	Achieved												
111	No. of Officers Trained for IT	Planned	12	12	13	13								
	SOV: Attendance Sheet	Achieved												
112	No. Officers Trained for Communication Skills	Planned	12	12	13	13								
	SOV: Attendance Sheet	Achieved												
113	No. of Officers Trained for Project Management	Planned	12	12	13	13								
	SOV: Attendance Sheet	Achieved												
114	No. of officers trained for Punjab Procurement Rules	Planned		80	80	90								
	SOV: Departmental nominations	Achieved												
115	No. of DDOs trained in Financial Management	Planned	55	56	56	56								
	SOV: Departmental nominations	Achieved												
116	No. of officers trained through Foreign Trainings	Planned	13	39										
	SOV: Departmental nominations and reports submitted by officers	Achieved												
117	Farms Income Target (Rs. Million)	Planned	0.560	2.000	0.840	3.000	4.215	4.070	2.525	4.214	4.99			
	SOV: Verified income statements	Achieved												
117	Contract Farming Study through PPP mode conducted	Planned	PC-II approved	Contract awarded	Field survey	Final Report delivered								
	SOV: Study Report	Achieved												

IATs

<Financial Data>

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Indicator #	Key Performance Indicator	Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun								
Years/ Quarterly Breakdown		2017/18										Comments	Decision Items
Indicator #	Key Performance Indicator	Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun								
139	Pest Scouting Kits procured and distributed SOV: Delivery & Inspection Reports, stock register	Planned		3000									
140	Soil Sampling Kits procured and distributed SOV: Delivery & Inspection Reports, stock register	Planned		3000									
141	Pesticides and Fertilizers Sampling Kits procured and distributed SOV: Delivery & Inspection Reports, stock register	Planned		238									
142	Vehicles procured and distributed SOV: Delivery & Inspection Reports, stock register	Planned		250									
143	Motorcycles procured and distributed (Subject to recruitment of Field Assistants) SOV: Delivery & Inspection Reports, stock register	Planned		752									
144	Plant Clinics Materials procured and distributed SOV: Delivery & Inspection Reports, stock register	Planned		200									
145	Uniform cloth procured and distributed for Field Assistants and Agriculture Inspectors for Summer and Winter season SOV: Delivery & Inspection Reports, stock register	Planned		3296									
146	Soil samples collected by FAs and GPS position recorded SOV: Dashboard and reports	Planned	177606	177606	177606	177606							
147	Soil samples handed over to soil labs SOV: Dashboard and reports	Planned	177606	177606	177606	177606							
148	3600 Tablets & 130 Multimedia sets with accessories procured and distributed SOV: Tender Allotment Letter, Receipt and Acceptance certificate	Planned	Evaluate and Approve Tender	Receive and Distribute									
149	Prequalification process for Data Center vendor selection SOV: Prequalification process documentation, tender allotment letter, Progress reports, pictures, acceptance and go live certificate	Planned	Prequalification process of vendors	Invite, evaluate and approve tender, Commencement of work	Completion of work and Go Live								
150	Development of Software Applications for Farmer Registration, Map Digitization and Soil Sampling SOV: Functional specs, test plan and results, deployment plan, acceptance certificate	Planned	Development and test	Field deployment									
151	Training of Field Staff for Software Application for Farmer Registration, Map Digitization and Soil Sampling SOV: Training plan, material, schedule, pictures and attendance from sessions	Planned	Train the trainer sessions	Field staff training sessions									
152	Development of Software Application for Laboratory Management Information System SOV: Requirement and Functional specs, Dev progress reports, test plan and results, deployment plan, acceptance certificate	Planned		Requirements analysis, Development	Field Testing	Deployment and Go Live							
153	Training of Lab and Ext staff for LIMS SOV: Training plan, material, schedule, pictures and attendance from sessions	Planned			Train the trainer sessions	Field staff training sessions							
154	Development of Govt. to Farmer (G2F) Portal SOV: Functional specs, test plan and results, deployment plan, acceptance certificate	Planned	Development and test	Go live									
155	Training of Field Staff for Software Application for G2F portal SOV: Training plan, material, schedule, pictures and attendance from sessions	Planned		Train the trainer sessions	Field staff training sessions								

ision Service 2.0 - Farmer Facilitation through modernized Extension

Completion Date: Total Cost: Budget Consumed to date: Throw Forward:

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156	Content Enrichment of G2F portal	Planned		Procurement of existing data/information, data analysis	Recursive - Data/information upload and review	Recursive - Data/information upload and review								
		Achieved												
	SOV: Procurement of existing data/information from Dir Information, data analysis reports, new content documentation, minutes from content management committee meetings													
	157	Farm boundary marking and farmer registration for 3 pilot Districts - Commencement and Completion	Planned	Recursive activity for different areas until complete	Recursive activity for different areas until complete	Recursive activity for different areas until complete								
			Achieved											
	SOV: Data available from portal, district level progress reporting													
	158	Commencement of Farmer Advisory Services for 3 districts	Planned		Installation of Equipment in room	Call center Go Live								
			Achieved											
	SOV: Mock exercises to validate the service delivery													
	159	Farm boundary marking and farmer registration for next 12 Districts - Commencement	Planned		Recursive and ongoing activity for different areas until complete	Recursive and ongoing activity for different areas until complete	Recursive and ongoing activity for different areas until complete							
			Achieved											
	SOV: Data available from portal, district level progress reporting													
	160	Acquisition of village Boundaries Data from SUPARCO	Planned	Communication and negotiation	Receipt, analysis and utilization									
			Achieved											
SOV: Requirement sharing and formal communication/follow up record, receipt of actual data														
161	Acquisition of village Boundaries Data from PBOS	Planned	Communication and negotiation	Receipt, analysis and utilization										
		Achieved												
SOV: Requirement sharing and formal communication/follow up record, receipt of actual data														
162	Hiring/Recruitment of PMU Staff	Planned	2 Assistants											
		Achieved												
SOV: Advertisements, interview records, offer letters														
163	Capacity Building of Project Staff	Planned	Staff recruitment, identification of training (TNA)	Training of staff as per TNA	Training of staff as per TNA	Training of staff as per TNA								
		Achieved												
SOV: Training Certificates														
Years/ Quarterly Breakdown													Comments	Decision Items
2017/18														
Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Decision Items	
164	Gypsum procured and supplied to farmers on subsidized rates (Tons)	Planned			35300	70600								
		Achieved												
	SOV: Spot Verification, maintenance of register and Pics													
	165	Procurement of Machinery & Equipment	Planned			Procurement completed								
			Achieved											
	SOV: Delivery and Inspection Certificate													
	166	Prequalification of Contractors for supply of Gypsum	Planned		Contractors prequalified									
			Achieved											
	SOV: Prequalification document, Notifications													
	167	Field trials/ Demonstrations conducted on Gypsum use	Planned				50							
			Achieved											
	SOV: Reports and Pics by Monitors													
	168	Salt affected lands reclaimed (Acres)	Planned			15000	29125							
			Achieved											
SOV: Reports and Pics by Monitors														
169	Farmer Days/ Seminars conducted	Planned			50	50								
		Achieved												
SOV: Reports and Pics by Monitors														
Years/ Quarterly Breakdown													Comments	Decision
2017/18														

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	Indicator #	Key Performance Indicator		Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17			
Cotton Yield Competition 2017-18 (19 Districts)	190	No. of yield competitions conducted	Planned	Processing of 19 Yield competition											
		SOV: Reports of Tehsil & District Committees	Achieved												
	191	Machinery procured for prize distribution (No.)	Planned												
		SOV: Delivery receipts and inspection reports	Achieved												
	192	Prize distribution ceremonies conducted	Planned												
193	SOV: Media coverage, pictures & Stock Register	Achieved													
	Machinery procured for prize distribution (No.)	Planned		60											
194	SOV: Delivery receipts and inspection reports	Achieved													
	Prize distribution ceremonies conducted	Planned			20										
SOV: Media coverage, pictures & Stock Register	Achieved														
	195	No. of yield competitions conducted	Planned	Processing of 9 Yield competition											
SOV: Reports of Tehsil & District Committees		Achieved													
196	Machinery procured for prize distribution (No.)	Planned		30											
	SOV: Delivery receipts and inspection reports	Achieved													
197	Prize distribution ceremonies conducted	Planned			10										
	SOV: Media coverage, pictures & Stock Register	Achieved													
Rice Yield Competition	198	No. of yield competitions conducted	Planned	Processing of 23 Yield competition											
		SOV: Reports of Tehsil & District Committees	Achieved												
	199	Machinery procured for prize distribution (No.)	Planned		72										
		SOV: Delivery receipts and inspection reports	Achieved												
	200	Prize distribution ceremonies conducted	Planned			24									
SOV: Media coverage, pictures & Stock Register		Achieved													
Potato Yield Competition 2017-18 (13 Districts)	201	No. of yield competitions conducted	Planned	Processing of 13 Yield competition											
		SOV: Reports of Tehsil & District Committees	Achieved												
	202	Machinery procured for prize distribution (No.)	Planned		42										
		SOV: Delivery receipts and inspection reports	Achieved												
	203	Prize distribution ceremonies conducted	Planned			14									
SOV: Media coverage, pictures & Stock Register		Achieved													
Maize Yield Competition 2017-18 (11 Districts)	204	No. of yield competitions conducted	Planned	Processing of 11 Yield competition											
		SOV: Reports of Tehsil & District Committees	Achieved												
	205	Machinery procured for prize distribution (No.)	Planned		36										
		SOV: Delivery receipts and inspection reports	Achieved												
	206	Prize distribution ceremonies conducted	Planned			12									
SOV: Media coverage, pictures & Stock Register		Achieved													
Guava Yield Competition 2017-18 (12 Districts)	207	No. of yield competitions conducted	Planned	Processing of 12 Yield competition											
		SOV: Reports of Tehsil & District Committees	Achieved												
	208	Machinery procured for prize distribution (No.)	Planned		39										
		SOV: Delivery receipts and inspection reports	Achieved												
	209	Prize distribution ceremonies conducted	Planned			13									
SOV: Media coverage, pictures & Stock Register		Achieved													
210	No. of Plant Clinics	Planned	510	510+52	562+50	612	26	26+12=38	38+200=238	238+188=426	426+52=478				

**SUMMARY / DASHBOARD REGARDING CORE ACTIVITIES OF EXTENSION WING OF AGRICULTURE
DEPARTMENT FOR THE YEAR 2017-18**

S. No.	Core Activities	Annual Target	Expected Annual Return (Rs. in Million)
1	Major Crops Farmer Training Programme	129557	5% increase in quantity and quality Indirect increase in economy of the country (Rs. in Million)
2	Farmers Participation	3149105	
3	Literature Distributed (Booklets)	1058000	
4	High Value Crops Training Programmes	3432	Quality of Horticulture crops will be better and increase Exports
5	Farmers Participation	68640	
6	Farm Income (Million)	296.6	10 to 20% increase in Farm income
7	Admission of Students in IATIs for DAS	300	After obtaining Diploma work in public and private sectors, impart transfer of technology and increase the income of farming community
8	Capacity Building of Technical Staff	4966	Refresh the knowledge of technical staff
9	Farmers Training FFM and Pulses Project	5160	Improve quality and quantity of fruits and pulses
10	Establishment of Demonstration Plots		Dissemination of Agriculture Technology
	Citrus	28	
	Mango	38	
	Guava	30	
	PBW	50	
	Pheromone Traps	2270	
	Gypsum	50	
11	Farmer Days		Awareness Campaign
	Citrus	14	
	Mango	19	
	Guava	16	
	PBW	50	
12	Gypsum Procurement (Tons)	105900	Betterment in Soil Health, absorption in Micro and Macro Nutrients in better way, increase in Yield
13	Pest Scouting Kits	3000	Well-equipped the field staff
14	Soil Sampling Kits	3000	Well-equipped the field staff
15	Pesticides & Fertilizer Sampling Kits	238	Well-equipped the field staff

16	Vehicles	250	Provision of missing facilities and better service delivery of Agriculture staff
17	Motorcycles	752	Provision of missing facilities and better service delivery of Agriculture staff
18	Uniform for FAs+ Inspectors	3296	Prestigious acknowledgement of field staff
19	Soil Samples Collected	710000	Accurate and Balanced use of fertilizer
20	Tablets+ Multimedia Sets	3600+130	Capacity building of field staff
21	Development of Software Applications for Farmer Registration, Map Digitization and Soil Sampling	3	Scientific approach
22	Farm boundary marking and farmer registration for 3 pilot Districts - Commencement and Completion	3	
23	Procurement of Gossypolures	324000	Dissemination of Agriculture Technology
24	Procurement of Hand Sprayers	3642	Pest Management and increase in Yield
25	Farmers Registration - Kissan Card	700000	Data Network for facilitation to the farmers
26	Farmers Registration - E-Credit	220000	Interest-free loans and increase in Yield

SECRETARY AGRICULTURE

**DIRECTOR GENERAL AGRICULTURE
EXT & AR**

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL)

2017-18																			
Historical Data				Quarter 1				Quarter 2				Quarter 3			Quarter 4				
Type	2016/17- Allocated		2016/17 Consumed	2017-18		Allocation	Consumed		Comments	Allocation		Consumed	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments
Development	1,502,994,000		1,039,254,000	703.904		55.286				161.642				464.546			22.430		
Non Development	2,788,282,000		2,583,900,000	5,424.179		1490.891				1291.581				1309.444			1332.263		
TOTAL	4,291,276,000		3,623,154,000	6,128.083		1,546.177				1,453.223				1,773.990			1,354.693		