

Field Wing of Agriculture

KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT

QUARTERLY RESULTS TRACKER

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
|---|--|---------|--|------------------|---|---|--|--|---|--|
| Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | | |
| Horizontal Land Development | <Financial Data> | 1 | Acreage of Land Development (59975 acres) | Planned (Acres) | 12381 | 15762 | 14434 | 17398 | | |
| | | | Source of verification: GPS Tracking Report & Completion Report | Achieved | | | | | | |
| | | 2 | Income from Bulldoer Operation (Rs. 287.753 million) | Planned (Income) | Rs. 59.953 million | Rs. 75.463 million | Rs. 68.582 million | Rs. 83.754 million | | |
| | | | Source of verification: Verified income reports | Achieved | | | | | | |
| | | 3 | Land development along CPEC Western Route (10000 acres) | Planned (Acres) | 2500 | 2500 | 2500 | 2500 | The land developmnet along CPEC is subject to approval | |
| | | | Source of verification: GPS Tracking Report & Completion Report | Achieved | | | | | | |
| | | 4 | Land development with transferred bulldozers of C&W Department | Planned (Acres) | Receiveing and parking, Estimation of Repair | Arrangement of Spare parts,Repair and maintenance | 2400 | 2400 | The transfer of bulldozers from C&W Department is subject to approval of CM | |
| | | | Source of verification: GPS Tracking Report & Completion Report | Achieved | | | | | | |
| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
| Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | | |
| Integrated system of GPS tracking and E-Booking of Bulldozers | <Financial Data> | 5 | Monitoring of Horizontal Land Development Activity through Online Data from Booking to execution of Work | Planned | Monitoring of Activity | Monitoring of Activity | Monitoring of Activity | Monitoring of Activity | | |
| | | | Source of verification: Online Data | Achieved | | | | | | |
| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
| Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | | |
| Water Resource Development | <Financial Data> | 6 | Number of feet drilled for tubewell bores (330750 feet) | Planned | 86250 | 86250 | 72000 | 86250 | | |
| | | | Source of verification: Income and completion reports | Achieved | | | | | | |
| | | 7 | Number of Electricital Restivity Meter Survey (5040 surveys) | Planned | 1260 | 1260 | 1260 | 1260 | Agriculture Department to review hire charges | |
| | | | Source of verification: Income | Achieved | | | | | | |
| | | 8 | Number of Energy Audit of Tube Wells (5040 surveys) | Planned | 1260 | 1260 | 1260 | 1260 | | |
| | | | Source of verification: Reports | Achieved | | | | | | |
| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
| Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | | |
| Water Conservation Interventions | Prposed activities against Rs. 300 million | 9 | Construction of Gully Plugging Spillway (150 Nos.) | Planned | Advertisment, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 75 interventions | Execution of works, Completion of 75 interventions | | |
| | | | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | | |

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

| Years/ Quarterly Breakdown | | 2017/18 | | | | Comments | Decision Items |
|----------------------------|--|----------|--|--------------------|---|---|----------------|
| Indicator # | Key Performance Indicator | Planned | Jul-Sep | Oct-Dec | Jan-Mar | | |
| 10 | Construction of Water Outlets Construction (200 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 100 interventions | Execution of works, Completion of 100 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 11 | Construction of Retaining Walls Construction (130 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 65 interventions | Execution of works, Completion of 65 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 12 | Construction of Mini Dams Construction (85 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 30 interventions | Execution of works, Completion of 55 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 13 | Construction of water storage Ponds (130 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 60 interventions | Execution of works, Completion of 70 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 14 | Construction of Water Storage Tanks (20 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 5 interventions | Execution of works, Completion of 15 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 15 | Construction of Gabion Spurs (50 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 20 interventions | Execution of works, Completion of 30 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |
| 16 | Construction of Stream Bank Training (20 KM) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 5 interventions | Execution of works, Completion of 15 interventions | |
| | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | |

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SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
|--|---------------------------|--|--|--|---|--|---|---|----------------|--|
| Indicator # | Key Performance Indicator | Planned | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | |
| | 17 | Construction of Earthen Bunds (24 Nos.) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 10 interventions | Execution of works, Completion of 14 interventions | | | |
| | | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | | | |
| | 18 | Area of Tree Plantation (150 Acres) | Planned | Advertisement, scrutiny of Applications, Ballotting, Allotment, Work Order | Execution of Works | Execution of works, Completion of 60 interventions | Execution of works, Completion of 90 interventions | | | |
| | | Source of verification: ABAD Monitoring, quarterly verification, before and after pictures | Achieved | | | | | | | |
| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items | |
| Indicator # | Key Performance Indicator | Planned | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | | |
| Agricultural Mechanization Research Institute, Multan (Regular Activity) | <Financial Data> | 19 | Development of Sugarcane Base Cutter and Sugarcane Residue Shredder at AMRI Multan | Planned | Preparation of Specifications and Drawings | Procurement of Material and Fabrication of Parts | Assembling of parts and testing in field | | | |
| | | | Source of verification: Specs. and Drawings, Documents, Reports | Achieved | | | | | | |
| | | 20 | Research Publications (four national and two international papers) | Planned | Review of Literature, research trials and study plan | Collection, compilation and analysis of field data | Research paper writing | Acceptances of research papers in national and international journals | | |
| | | | Source of verification: Documents, Acceptance Letter | Achieved | | | | | | |
| | | 21 | Farmer Trainings for demonstration of machines to be attended at least 100 farmers | Planned | 15 Nos. Demonstartions to farmers | 18 Nos. Demonstartions to farmers | 20 Nos. Demonstartions to farmers | 16 Nos. Demonstartions to farmers | | |
| | | | Source of verification: Attendance, Pictures & | Achieved | | | | | | |
| | | 22 | Standardization of 10 agriculture implements | Planned | Preparation and approval of draft for standardization of 5 implements | Final approval of standardization of 5 implements | Preparation and approval of draft for standardization of 5 implements | Final approval of standardization of 5 implements | | |
| | | | Source of verification: Draft of Standardization, MOM of standardization committee | Achieved | | | | | | |
| | | 23 | AMRI farm income (Rs.2979300/-) | Planned | Rs.744825/- | Rs.744825/- | Rs.744825/- | Rs.744825/- | | |
| | | | Source of verification: Deposit to treasury Receipts, | Achieved | | | | | | |

DEVELOPMENT PROJECTS RESULTS

| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items |
|---|---------------------------|--|----------|--|---|----------------------|------------------------|----------|----------------|
| Indicator # | Key Performance Indicator | Planned | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | |
| 6 Completion Date: 6/1/17 Budget: 61.135 Throw Forward: | 24 | Reverse Engineering of 5 machines procured during 2016-17 | Planned | Preparation of drawings & specifications of 5 implements | Selection of Manufacturer for Joint Venture | Fabrication of parts | assembling and testing | | |
| | | Source of verification: Notifications and Documents, reports | Achieved | | | | | | |

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

| | | Years/ Quarterly Breakdown | | 2017/18 | | | | Comments | Decision Items |
|---|---|----------------------------|--|----------|---|--|--|--|----------------|
| | | Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | |
| INTRODUCTION AND PR FARM MECHANIZATI | Start Date: 16.12.201 30.06.2019 Total Cos Consumed to date: | 25 | Procurement of 5 agriculture machines and implements | Planned | Preparation of specifications, approval and advertisement in press | Clearance from austerity, Tender Opening and placement of orders | inspection and delivery of goods | clearance of payment | |
| | | | Source of verification: Advertisement in press, Notification, reports, payment document | Achieved | | | | | |
| | | Years/ Quarterly Breakdown | | 2017/18 | | | | Comments | Decision Items |
| | | Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | |
| Establishment of High-Tech Mechanization Service Centers (HMCS) | Start Date: 01.02.2017 Completion Date: 30.06.2021 Total Cost: 3830.205 | 26 | Establishment of 18 High Tech Mechanization Service Centers (HMCS) in 18 Selected Districts of Punjab | Planned | Selection of Service Provider, Prequalification of Machinery Supplier | Procurement of Goods | Establishment of 9 High Tech Mechanization Service Centers | Establishment of 9 High Tech Mechanization Service Centers | |
| | | | Source of verification: Advertisement, Evaluation Report, Notification for Prequalification, Receipt of goods & payment documents, Physical Establishment of HMS centers | Achieved | | | | | |

CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING

| | | Years/ Quarterly Breakdown | | 2017/18 | | | | Comments | Decision Items |
|-----------|------------------|----------------------------|---|----------|---------|---------|---------|----------|--|
| | | Indicator # | Key Performance Indicator | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | |
| Trainings | <Financial Data> | 27 | Number of officers sent for foreign trainings- Bilateral and Multilateral | Planned | 0 | 3 | 2 | 2 | For foreign training passport & certificate are to be verified, Purposeful training report will be submitted to Agriculture Department and concerned Wing. |
| | | | Source of verification: Certificate | Achieved | | | | | |
| | | 28 | DDO Training- (All DDO's in Punjab) | Planned | 20 | 20 | 20 | 20 | Additional funds will be required as per demand of the training institute |
| | | | Source of verification: Certificate | Achieved | | | | | |
| | | 29 | Number of officers trained in M&E- 12 Nos. (At least one per headquarter, Directorate, Division) | Planned | 2 | 2 | 4 | 4 | Additional funds will be required as per demand of the training institute |
| | | | Source of verification: Certificate | Achieved | | | | | |
| | | 30 | Number of officers trained in IT- 09Nos.(04 from headquarter and 05 from Directorates) | Planned | | 9 | | | Additional funds will be required as per demand of the training institute |
| | | | Source of verification: Certificate | Achieved | | | | | |
| | | 31 | Number of officers trained in Communication- 09Nos.(04 from headquarter and 05 from Directorates) | Planned | | | 9 | | Additional funds will be required as per demand of the training institute |

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items |
|----------------------------|--|--|----------|---------|---------|---------|----|---|----------------|
| Indicator # | Key Performance Indicator | | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | |
| | | Source of verification: Certificate | Achieved | | | | | | |
| 32 | Number of persons trained in Project Management-09Nos.(04 from headquarter and 05 from Directorates) | | Planned | | 9 | | | Additional funds will be required as per demand of the training institute | |
| | | Source of verification: Certificate | Achieved | | | | | | |
| 33 | Number of officers trained in Risk Management-09Nos.(04 from headquarter and 05 from Directorates) | | Planned | | | | 9 | Additional funds will be required as per demand of the training institute | |
| | | Source of verification: Certificate | Achieved | | | | | | |
| 34 | Number of officers trained in PPRA/Procurement (80 Nos) | | Planned | 20 | 20 | 20 | 20 | Additional funds will be required as per demand of the training institute | |
| | | Source of verification: Certificate | Achieved | | | | | | |
| | | | | 42 | 63 | 55 | 55 | | |

FINANCIAL MANAGEMENT RESULTS TRACKING

| Years/ Quarterly Breakdown | | 2017/18 | | | | | | Comments | Decision Items |
|---|---------------------------|--|--|---|---|---|--|----------|----------------|
| Indicator # | Key Performance Indicator | | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | | |
| Introduction And Promotion Of Hi-Tech Farm Mechanization Technologies | 35 | Status of Release of Funds for On-going Projects (Introduction And Promotion Of Hi-Tech Farm Mechanization Technologies) | Planned | Release of funds amounting to Rs. 26.619 million | Utilization of Rs. 5.324 million | Utilization of Rs. 7.985 million | Utilization of Rs. 13.309 million | | |
| | | | Source of verification: Online availability | Achieved | | | | | |
| HMSC | 36 | Status of Release of Funds for On-going Projects (Establishment of High-Tech Mechanization Service Centers (HMSC)) | Planned | Release of funds amounting to Rs. 100.00 million | Utilization of Rs. 20.00 million | Utilization of Rs. 30.00 million | Utilization of Rs. 50.00 million | | |
| | | | Source of verification: Online availability and | Achieved | | | | | |
| New Projects | 37 | Status of Release of Funds for New Projects (assuming P&D approves PC-1 by June 30th) | Planned | N.A | N.A | N.A | N.A | | |
| | | | Source of verification: | Achieved | | | | | |
| Procurement Plan | 38 | Status of Procurement Plan (Non- Development & Development) | Planned | Preparation and approval of specification, preparation of bidding document, issuance of tender notice | Bid opening, Bid evaluation, Uploading of evaluation report to PPRA | Award of contract and assigning the delivery period to the firm | Receiving of stores, Inspection of Stores, Payment to the firm | | |
| | | | Source of verification: Advertisement, | Achieved | | | | | |

FIELD WING OF AGRICULTURE DEPARTMENT

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL)

| Type | Historical Data | | Current | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|----------------------------|--------------------|------------------|-------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|
| | 2016/17- Allocated | 2016/17 Consumed | 2017/18 Allocated | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed |
| Operational Expenses | 1290.584 | | 846.075 | 211.51875 | | 211.51875 | | 211.51875 | | 211.51875 | |
| Employees Related Expenses | 1228.112 | | 1489.337 | 372.33425 | | 372.33425 | | 372.33425 | | 372.33425 | |
| TOTAL | 2518.696 | | 2335.412 | 583.853 | | 583.853 | | 583.853 | | 583.853 | |

Note: Finance Department notification for allocation of budget is still pending.

BUDGET DETAILS- DISTRICT WISE BREAKDOWN

| Serial No. | DDO Description | DDO Code | Funds 2017-18 | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|------------|----------------------|----------|----------------------------|-------------------------|----------|------------|----------|-------------|----------|------------|----------|------------|----------|
| | | | Employees Related Expenses | Operational Expenditure | Total | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed |
| 1 | D.A.E, Lahore | LO4249 | 16728480 | 1809000 | 18537480 | 2780622 | | 4634370 | | 5561244 | | 5561244 | |
| 2 | A.E, Lahore | LO4263 | 17831050 | 3217100 | 21048150 | 3157222.5 | | 5262037.5 | | 6314445 | | 6314445 | |
| 3 | A.A.E, (W/S) Lahore | LO4264 | 12619188 | 3043000 | 15662188 | 2349328.2 | | 3915547 | | 4698656.4 | | 4698656.4 | |
| 4 | A.A.E, (F.O) Lahore | LO4264 | 7063011 | 2530200 | 9593211 | 1438981.65 | | 2398302.75 | | 2877963.3 | | 2877963.3 | |
| 5 | A.A.E, (F&W) Kasur | KS4055 | 10120818 | 3224000 | 13344818 | 2001722.7 | | 3336204.5 | | 4003445.4 | | 4003445.4 | |
| 6 | A.A.E, (F&W) S/Pura | SA4001 | 21818741 | 6080200 | 27898941 | 4184841.15 | | 6974735.25 | | 8369682.3 | | 8369682.3 | |
| 7 | A.E, G/Wala | GA4064 | 17928683 | 27650000 | 45578683 | 6836802.45 | | 11394670.75 | | 13673604.9 | | 13673604.9 | |
| 8 | A.A.E, (F.O) G/Wala | GA4065 | 12526580 | 1445700 | 13972280 | 2095842 | | 3493070 | | 4191684 | | 4191684 | |
| 9 | A.A.E, (W/S) G/Wala | GA4066 | 13872722 | 712000 | 14584722 | 2187708.3 | | 3646180.5 | | 4375416.6 | | 4375416.6 | |
| 10 | A.A.E, (F&W) Sialkot | ST1004 | 7939900 | 940000 | 8879900 | 1331985 | | 2219975 | | 2663970 | | 2663970 | |
| 11 | A.A.E, (F&W) Gujrat | GT4030 | 14662847 | 1775000 | 16437847 | 2465677.05 | | 4109461.75 | | 4931354.1 | | 4931354.1 | |
| 12 | A.A.E, (F.O) Narowal | NL4048 | 6820000 | 1074000 | 7894000 | 1184100 | | 1973500 | | 2368200 | | 2368200 | |
| 13 | A.E RWP | RI4119 | 14041062 | 70754800 | 84795862 | 12719379.3 | | 21198965.5 | | 25438758.6 | | 25438758.6 | |
| 14 | A.A.E, (W/S) RWP | RI4120 | 13971670 | 1622000 | 15593670 | 2339050.5 | | 3898417.5 | | 4678101 | | 4678101 | |
| 15 | A.A.E, (F.O) Rwp | RI4115 | 16561366 | 4502000 | 21063366 | 3159504.9 | | 5265841.5 | | 6319009.8 | | 6319009.8 | |
| 16 | A.A.E, (F&W) Jhelum | JM4007 | 18900681 | 2875000 | 21775681 | 3266352.15 | | 5443920.25 | | 6532704.3 | | 6532704.3 | |
| 17 | A.A.E, (F.O) Chakwal | CH4063 | 13309278 | 2294600 | 15603878 | 2340581.7 | | 3900969.5 | | 4681163.4 | | 4681163.4 | |
| 18 | A.A.E, (F&W) Attock | AK4043 | 17387634 | 2930000 | 20317634 | 3047645.1 | | 5079408.5 | | 6095290.2 | | 6095290.2 | |
| 19 | A.E (W.D) Lahore | LO4281 | 9727000 | 8145000 | 17872000 | 2680800 | | 4468000 | | 5361600 | | 5361600 | |
| 20 | A.A.E, (W.D) Lahore | LO4266 | 5198000 | 709000 | 5907000 | 886050 | | 1476750 | | 1772100 | | 1772100 | |
| 21 | A.A.E, (W.D) S/Pura | SA4002 | 6289700 | 829000 | 7118700 | 1067805 | | 1779675 | | 2135610 | | 2135610 | |
| 22 | A.A.E, (W.D) Kasur | KS4056 | 4361500 | 660000 | 5021500 | 753225 | | 1255375 | | 1506450 | | 1506450 | |
| 23 | A.A.E, (W.D) G/Wala | GA4061 | 8128000 | 504000 | 8632000 | 1294800 | | 2158000 | | 2589600 | | 2589600 | |
| 24 | A.A.E, (W.D) Sialkot | ST4002 | 6653500 | 302500 | 6956000 | 1043400 | | 1739000 | | 2086800 | | 2086800 | |
| 25 | A.A.E, (W.D) Narowal | NL4049 | 5148300 | 303500 | 5451800 | 817770 | | 1362950 | | 1635540 | | 1635540 | |
| 26 | A.A.E, (W.D) Gujrat | ST4031 | 4609528 | 177000 | 4786528 | 717979.2 | | 1196632 | | 1435958.4 | | 1435958.4 | |
| 27 | A.A.E, (W.D) Jhelum | JM4006 | 6338628 | 1283000 | 7621628 | 1143244.2 | | 1905407 | | 2286488.4 | | 2286488.4 | |
| 28 | A.A.E, (W.D) RWP | RI4118 | 9208100 | 2281300 | 11489400 | 1723410 | | 2872350 | | 3446820 | | 3446820 | |
| 29 | A.A.E, (W.D) Chakwal | CH4062 | 6078100 | 1276000 | 7354100 | 1103115 | | 1838525 | | 2206230 | | 2206230 | |
| 30 | A.A.E, (W.D) Attock | AK4044 | 6119000 | 3972000 | 10091000 | 1513650 | | 2522750 | | 3027300 | | 3027300 | |
| 31 | DAE, Multan. | MN-4091 | 23033420 | 2901700 | 25935120 | 3890268 | | 6483780 | | 7780536 | | 7780536 | |
| 32 | A.E, Multan. | MN-4099 | 14214716 | 51440000 | 65654716 | 9848207.4 | | 16413679 | | 19696414.8 | | 19696414.8 | |
| 33 | AAE (W.S), Multan. | MN-4117 | 31425885 | 3845000 | 35270885 | 5290632.75 | | 8817721.25 | | 10581265.5 | | 10581265.5 | |
| 34 | AAE (F.O), Multan. | MN-4118 | 20188166 | 6847000 | 27035166 | 4055274.9 | | 6758791.5 | | 8110549.8 | | 8110549.8 | |
| 35 | AAE (F.O), Khanewal. | KW-4010 | 18611812 | 11811750 | 30423562 | 4563534.3 | | 7605890.5 | | 9127068.6 | | 9127068.6 | |
| 36 | AAE (F&W), Vehari. | VR-4039 | 22731995 | 6095000 | 28826995 | 4324049.25 | | 7206748.75 | | 8648098.5 | | 8648098.5 | |
| 37 | A.E, Bahawalpur. | BR-4146 | 24548690 | 24813480 | 49362170 | 7404325.5 | | 12340542.5 | | 14808651 | | 14808651 | |
| 38 | AAE, (Field) B/pur. | BR-4148 | 37765636 | 56694000 | 94459636 | 14168945.4 | | 23614909 | | 28337890.8 | | 28337890.8 | |
| 39 | AAE, (W/shop) B/pur. | BR-4152 | 21419454 | 7231080 | 28650534 | 4297580.1 | | 7162633.5 | | 8595160.2 | | 8595160.2 | |
| 40 | AAE, (F&W) B/nagar. | BH-4044 | 30754260 | 20113486 | 50867746 | 7630161.9 | | 12716936.5 | | 15260323.8 | | 15260323.8 | |

BUDGET DETAILS- DISTRICT WISE BREAKDOWN

| Serial No. | DDO Description | DDO Code | Funds 2017-18 | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|------------|--------------------------------------|----------|----------------------------|-------------------------|-----------|------------|----------|------------|----------|------------|----------|------------|----------|
| | | | Employees Related Expenses | Operational Expenditure | Total | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed |
| 41 | AAE, (F&W) Khanpur. | RN-4036 | 35953556 | 38017646 | 73971202 | 11095680.3 | | 18492800.5 | | 22191360.6 | | 22191360.6 | |
| 42 | A.E, D.G. Khan. | DG-4028 | 12618606 | 79039000 | 91657606 | 13748640.9 | | 22914401.5 | | 27497281.8 | | 27497281.8 | |
| 43 | AAE (F&W), D.G. Khan. | DG-4031 | 26957141 | 7593440 | 34550581 | 5182587.15 | | 8637645.25 | | 10365174.3 | | 10365174.3 | |
| 44 | AAE (F.O), M/garh. | MH-4029 | 18836660 | 6363800 | 25200460 | 3780069 | | 6300115 | | 7560138 | | 7560138 | |
| 45 | AAE (F.O), Rajanpur. | RP-4126 | 10326480 | 7085120 | 17411600 | 2611740 | | 4352900 | | 5223480 | | 5223480 | |
| 46 | A.E, Layyah. | LY-4118 | 6350000 | 6770000 | 13120000 | 1968000 | | 3280000 | | 3936000 | | 3936000 | |
| 47 | AAE (F&W), Layyah. | LY-4049 | 48817000 | 63973000 | 112790000 | 16918500 | | 28197500 | | 33837000 | | 33837000 | |
| 48 | AAE (Field), Bhakkhar. | BK-4020 | 17380000 | 40910000 | 58290000 | 8743500 | | 14572500 | | 17487000 | | 17487000 | |
| 49 | A.E, Sahiwal. | SL-4206 | 3691202 | 23233000 | 27014202 | 4052130.3 | | 6753550.5 | | 8104260.6 | | 8104260.6 | |
| 50 | AAE (F&W), Sahiwal. | SL-4049 | 26409624 | 26635000 | 53044624 | 7956693.6 | | 13261156 | | 15913387.2 | | 15913387.2 | |
| 51 | A A E (F.O), Okara | OK-4018 | 10661437 | 9701533 | 20362970 | 3054445.5 | | 5090742.5 | | 6108891 | | 6108891 | |
| 52 | A.E (W.D), Multan. | MN-4100 | 8589546 | 3753760 | 12343306 | 1851495.9 | | 3085826.5 | | 3702991.8 | | 3702991.8 | |
| 53 | AAE (W.D), Multan. | MN-4101 | 10077252 | 2083120 | 12160372 | 1824055.8 | | 3040093 | | 3648111.6 | | 3648111.6 | |
| 54 | AAE (W.D), Khanewal. | KW-4011 | 6923865 | 1596000 | 8519865 | 1277979.75 | | 2129966.25 | | 2555959.5 | | 2555959.5 | |
| 55 | AAE (W.D), Vehari. | VR-4040 | 5614077 | 1783000 | 7397077 | 1109561.55 | | 1849269.25 | | 2219123.1 | | 2219123.1 | |
| 56 | AAE (W.D), Sahiwal. | SL-4050 | 6323660 | 1735000 | 8058660 | 1208799 | | 2014665 | | 2417598 | | 2417598 | |
| 57 | A A E (W.D), Okara | OK-4019 | 3509956 | 1633000 | 5142956 | 771443.4 | | 1285739 | | 1542886.8 | | 1542886.8 | |
| 58 | AAE (W.D), D.G. Khan. | DG-4030 | 6798512 | 11796000 | 18594512 | 2789176.8 | | 4648628 | | 5578353.6 | | 5578353.6 | |
| 59 | AAE (W.D), Rajanpur. | RP-4127 | 2740627 | 1356240 | 4096867 | 614530.05 | | 1024216.75 | | 1229060.1 | | 1229060.1 | |
| 60 | AAE (W.D), M/garh. | MH-4028 | 4654989 | 2579600 | 7234589 | 1085188.35 | | 1808647.25 | | 2170376.7 | | 2170376.7 | |
| 61 | AAE (W.D), Layyah. | LY-4050 | 5619322 | 2264760 | 7884082 | 1182612.3 | | 1971020.5 | | 2365224.6 | | 2365224.6 | |
| 62 | AAE (W.D), Bhakkhar. | BK-4021 | 5686603 | 1738600 | 7425203 | 1113780.45 | | 1856300.75 | | 2227560.9 | | 2227560.9 | |
| 63 | AAE (W.D), B/pur. | BR-4150 | 11551912 | 2380380 | 13932292 | 2089843.8 | | 3483073 | | 4179687.6 | | 4179687.6 | |
| 64 | AAE (W.D), B/nagar. | BH-4043 | 6580505 | 1085000 | 7665505 | 1149825.75 | | 1916376.25 | | 2299651.5 | | 2299651.5 | |
| 65 | AAE (W.D), R.Y. Khan. | RN-4034 | 7262828 | 1665000 | 8927828 | 1339174.2 | | 2231957 | | 2678348.4 | | 2678348.4 | |
| 66 | DAE Faisalabad | FD-4095 | 22679050 | 2965400 | 25644450 | 3846667.5 | | 6411112.5 | | 7693335 | | 7693335 | |
| 67 | A.E, Faisalabad | FD-4093 | 27799700 | 22875500 | 50675200 | 7601280 | | 12668800 | | 15202560 | | 15202560 | |
| 68 | AAE(F.O) Faisalabad | FD-4091 | 20056900 | 3737400 | 23794300 | 3569145 | | 5948575 | | 7138290 | | 7138290 | |
| 69 | AAE(Workshop) Faisalabad | FD-4094 | 34374900 | 4075300 | 38450200 | 5767530 | | 9612550 | | 11535060 | | 11535060 | |
| 70 | AAE(F & W), Jhang | JG-4044 | 24577700 | 2942000 | 27519700 | 4127955 | | 6879925 | | 8255910 | | 8255910 | |
| 71 | AAE(F.O) TT Singh | TS-4026 | 13975200 | 3863800 | 17839000 | 2675850 | | 4459750 | | 5351700 | | 5351700 | |
| 72 | A E, Sargodha | SG-4055 | 16462000 | 40444200 | 56906200 | 8535930 | | 14226550 | | 17071860 | | 17071860 | |
| 73 | AAE,(F&W), Sargodha | SG-4052 | 29531000 | 3981000 | 33512000 | 5026800 | | 8378000 | | 10053600 | | 10053600 | |
| 74 | AAE(F.O), J/Abad | KB-4026 | 13973000 | 3085000 | 17058000 | 2558700 | | 4264500 | | 5117400 | | 5117400 | |
| 75 | Assistant Director,(Workshop) Q/Abad | KB-4024 | 14342000 | 2585200 | 16927200 | | 2539080 | 4231800 | | 5078160 | | 5078160 | |
| 76 | AAE(F&W), M/Wali | MI-4032 | 20792000 | 3082000 | 23874000 | 3581100 | | 5968500 | | 7162200 | | 7162200 | |
| 77 | A E, Talagang | CH-4058 | 28090400 | 54691000 | 82781400 | 12417210 | | 20695350 | | 24834420 | | 24834420 | |
| 78 | AAE,(FO), Talagang. | CH-4059 | 23392000 | 6716000 | 30108000 | 4516200 | | 7527000 | | 9032400 | | 9032400 | |
| 79 | AAE(Workshop), talagang | CH-4060 | 23677000 | 5936000 | 29613000 | 4441950 | | 7403250 | | 8883900 | | 8883900 | |
| 80 | A A E (Soan Valley), Chakwal | CH-4077 | 24050000 | 9226000 | 33276000 | 4991400 | | 8319000 | | 9982800 | | 9982800 | |
| 81 | A. E, (WD), Faisalabad | FD-4090 | 8741200 | 17907000 | 26648200 | 3997230 | | 6662050 | | 7994460 | | 7994460 | |
| 82 | A A E (Well Drilling), Fsd | FD-4096 | 10226000 | 1179000 | 11405000 | 1710750 | | 2851250 | | 3421500 | | 3421500 | |
| 83 | A A E (WD), Jhang | JG-4045 | 6541400 | 1190000 | 7731400 | 1159710 | | 1932850 | | 2319420 | | 2319420 | |
| 84 | A A E (WD), T T Singh | TS-4025 | 4565500 | 929400 | 5494900 | 824235 | | 1373725 | | 1648470 | | 1648470 | |
| 85 | A A E, (WD), Sargodha | SG-4053 | 5454400 | 899500 | 6353900 | 953085 | | 1588475 | | 1906170 | | 1906170 | |
| 86 | A A E (WD), Jauharabad | KB-4027 | 8816000 | 12366000 | 21182000 | 3177300 | | 5295500 | | 6354600 | | 6354600 | |
| 87 | A A E (WD), Mianwali | MI-4033 | 5418000 | 1515000 | 6933000 | 1039950 | | 1733250 | | 2079900 | | 2079900 | |
| 88 | Director, SC,Rawalpindi. | RI4113 | 44574000 | 6080000 | 50654000 | 7598100 | | 12663500 | | 15196200 | | 15196200 | |
| 89 | Dy: Dir: SC,Jhelum | JM4004 | 8904000 | 1577000 | 10481000 | 1572150 | | 2620250 | | 3144300 | | 3144300 | |
| 90 | Agri; Engg: SC,Rawalpindi. | RI4114 | 15734000 | 66968000 | 82702000 | 12405300 | | 20675500 | | 24810600 | | 24810600 | |
| 91 | Asstt: Dir: SC,Rawalpindi | RI5502 | 12011148 | 36989000 | 49000148 | 7350022.2 | | 12250037 | | 14700044.4 | | 14700044.4 | |
| 92 | Asstt: Dir:SC, Gujjar Khan | RI5503 | 4488200 | 26826000 | 31314200 | 4697130 | | 7828550 | | 9394260 | | 9394260 | |
| 93 | Asstt: Dir:SC, Kahuta. | RI5504 | 8726495 | 4867000 | 13593495 | 2039024.25 | | 3398373.75 | | 4078048.5 | | 4078048.5 | |
| 94 | Asstt: Dir:SC, Chakwal | RI5502 | 8169366 | 28551000 | 36720366 | 5508054.9 | | 9180091.5 | | 11016109.8 | | 11016109.8 | |
| 95 | Asstt: Dir:SC, Talagang. | CH5503 | 8624000 | 22325500 | 30949500 | 4642425 | | 7737375 | | 9284850 | | 9284850 | |
| 96 | Asstt: Dir:SC, Attock. | AK5502 | 8886000 | 26063000 | 34949000 | 5242350 | | 8737250 | | 10484700 | | 10484700 | |

BUDGET DETAILS- DISTRICT WISE BREAKDOWN

| Serial No. | DDO Description | DDO Code | Funds 2017-18 | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|------------|-------------------------------------|----------|----------------------------|-------------------------|----------|------------|----------|-------------|----------|------------|----------|------------|----------|
| | | | Employees Related Expenses | Operational Expenditure | Total | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed | Allocation | Consumed |
| 97 | Asstt. Dir:SC, Pindigheb. | AK5503 | 7598921 | 35355000 | 42953921 | 6443088.15 | | 10738480.25 | | 12886176.3 | | 12886176.3 | |
| 98 | Asstt. Dir:SC, Jhelum. | JM5502 | 8368336 | 23075000 | 31443336 | 4716500.4 | | 7860834 | | 9433000.8 | | 9433000.8 | |
| 99 | Asstt. Dir:SC, P.D.Khan. | JM5503 | 6281000 | 29272000 | 35553000 | 5332950 | | 8888250 | | 10665900 | | 10665900 | |
| 100 | Asstt. Dir:SC, Gujrat. | GT5502 | 8944896 | 8208000 | 17152896 | 2572934.4 | | 4288224 | | 5145868.8 | | 5145868.8 | |
| 101 | Asstt. Dir:SC, Narowal. | NL5502 | 6598000 | 24440000 | 31038000 | 4655700 | | 7759500 | | 9311400 | | 9311400 | |
| 102 | Asstt. Dir:SC, Mianwali. | MI5502 | 9320000 | 22330000 | 31650000 | 4747500 | | 7912500 | | 9495000 | | 9495000 | |
| 103 | Asstt. Dir:SC, D.G.Khan. | DG5502 | 13546000 | 10602000 | 24148000 | 3622200 | | 6037000 | | 7244400 | | 7244400 | |
| 104 | Asstt. Dir:SC, Rajanpur. | RP5502 | 7188200 | 3614000 | 10802200 | 1620330 | | 2700550 | | 3240660 | | 3240660 | |
| 105 | Asstt. Dir:SC, Khushab. | KB5502 | 7666000 | 21797000 | 29463000 | 4419450 | | 7365750 | | 8838900 | | 8838900 | |
| 106 | Asstt. Agril: Eng: SC,RWP. | RI4116 | 11051000 | 7430200 | 18481200 | 2772180 | | 4620300 | | 5544360 | | 5544360 | |
| 107 | Asstt. Mech: Eng: SC,RWP | RI4117 | 11807000 | 2769000 | 14576000 | 2186400 | | 3644000 | | 4372800 | | 4372800 | |
| 108 | Asstt. Agril: Eng: SC,Attock. | AK4045 | 13634000 | 8547500 | 22181500 | 3327225 | | 5545375 | | 6654450 | | 6654450 | |
| 109 | Asstt. Agril: Eng., SC,F/Jang | AK4046 | 9777000 | 3974000 | 13751000 | 2062650 | | 3437750 | | 4125300 | | 4125300 | |
| 110 | Asstt. Agril: Eng: SC,Jhelum | JM4005 | 13523000 | 4573000 | 18096000 | 2714400 | | 4524000 | | 5428800 | | 5428800 | |
| 111 | Director, AMRI, Multan | MN-4102 | 16340000 | 3202000 | 19542000 | 2931300 | | 4885500 | | 5862600 | | 5862600 | |
| 112 | Agril. Engineer (Res.), F/abad | FD-4092 | 25622000 | 6085500 | 31707500 | 4756125 | | 7926875 | | 9512250 | | 9512250 | |
| 113 | Agril. Engineer (F&W), AMRI, Multan | MN-4093 | 22746000 | 5723000 | 28469000 | 4270350 | | 7117250 | | 8540700 | | 8540700 | |
| 114 | Agril. Engineer (T&T), AMRI, Multan | MN-4103 | 8176000 | 1920000 | 10096000 | 1514400 | | 2524000 | | 3028800 | | 3028800 | |
| 115 | Agril. Engineer (D&D), AMRI, Multan | MN-4104 | 6411000 | 1384500 | 7795500 | 1169325 | | 1948875 | | 2338650 | | 2338650 | |

Note: Total Allocation includes Employees related expenses and Operational expenses

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

| Sr. No. | Core Activities | Annual Target | Expected Annual Economic Benefit (Rs. In million) |
|---------|--|--|--|
| 1 | Horizontal Land Expansion for Agriculture | 59975 acres | Rs. 2998.75 million |
| 6 | Exploitation of Ground Water for Agriculture | 330750 feet | Rs. 716.625 million |
| 7 | Exploration of Groundwater through Electrician Restivity Meter Survey | 5040 surveys | Rs. 189.000 million |
| 8 | Energy Conservation Through Energy Audit of Agriculture Tube Wells | 5040 surveys | 20-30 % efficiency may be increased if retrofitting measures are adapted |
| 9-18 | Soil and Water Conservation Interventions in Potohar and Barani Areas of Punjab | Construction of soil and water conservation interventions (789 Nos) i.e. Construction of Gully Plugging Spillway, Water Outlets, Retaining Walls, Mini Dams, water storage Ponds, Water Storage Tanks, Gabion Spurs, Stream Bank Training, Earthen Bunds and Tree Plantation. Approximately 12000 acres of land would be available for cultivation through these conservation interventions. | Rs. 480.000 million |
| 24-25 | Promotion of farm mechanization through adaptation of modern agriculture machinery | Reverse engineering of five modern agriculture machines from design to demonstration (i.e. Sugarcane loader, sugarcane crusher, tedder rake, garlic plater and garlic harvester) | Local development and adaptation of modern agricultural machinery |

METHODOLOGY AND BASIS OF CALCULATION

KPI Sr. No. 1 Horizontal Land Development

| 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Average of 5 years | Target for the Year 2017-18 | Percentage Increase |
|---------|---------|---------|---------|---------|--------------------|-----------------------------|---------------------|
| 27814 | 28935 | 30524 | 27851 | 34417 | 29908 | 59975 | 100% |

- 1 Monthly target for each bulldozer is fixed 200 hours except the 150 machine being rehabilitated during the current year to whom target is 250 hours per month.
- 2 Only 30 days have been allowed for rehabilitation either in the month of July or August

Performance Contract 2017-18

| | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | | Total |
|---------------|---------------|--------|--------|-------------|---------------|--------|-------------|---------------|--------|-------------|---------------|--------|----------------|
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | |
| Hours | 44400 | 48150 | 66900 | 66900 | 66900 | 66900 | 51900 | 56250 | 74250 | 74250 | 74250 | 74250 | 765300 |
| | 159450 | | | | 200700 | | | 182400 | | | 222750 | | 765300 |
| Income | 16.694 | 18.104 | 25.154 | 25.154 | 25.154 | 25.154 | 19.514 | 21.150 | 27.918 | 27.918 | 27.918 | 27.918 | 287.753 |
| | 59.953 | | | | 75.463 | | | 68.582 | | | 83.754 | | 287.753 |
| Acres | 3410 | 3716 | 5254 | 5254 | 5254 | 5254 | 4025 | 4610 | 5799 | 5799 | 5799 | 5799 | 59975 |
| | 12381 | | | | 15762 | | | 14434 | | | 17398 | | |

KPI Sr. No. 6 Water Resource Development

| 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Average of 5 years | Target for the Year 2017-18 | Percentage Decrease | Comments |
|---------|---------|---------|---------|---------|--------------------|-----------------------------|---------------------|---|
| 424035 | 435637 | 413053 | 408951 | 384784 | 413292 | 330750 | 20% | Due to decrease in number of Hand Boring Plants from 131 to 96. The reason for deleting the plants is of unserviceability as they are much older procured before 90's, the targets have been decreased. However per hand boring plant monthly target has been increased from 200 feet to 250 feet (25 %). |

| Description | Target (Feet) | Percentage Increase |
|---|---------------|---------------------|
| Target of drilling feet for hand boring plants per month for the year 2016-17 | 200 | - |
| Target of drilling feet for hand boring plants per month for the year 2017-18 | 250 | 25% |

| | | |
|---|-----|-----|
| Target of drilling feet for power drilling rig per month for the year 2016-17 | 200 | - |
| Target of drilling feet for power drilling rig per month for the year 2017-18 | 250 | 25% |

| Agri. Machinery | Total (Nos.) | Monthly Target (Drilling Feet) | Annual Target (Drilling Feet) | Quarterly Target (Drilling Feet) |
|---------------------|--------------|--------------------------------|-------------------------------|----------------------------------|
| Hand Boring Plants | 96 | 250 | 288000 | 72000 |
| Power Drilling Rigs | 19 | 250 | 57000 | 14250 |
| Total | | | 345000 | 86250 |

KPI Sr. No. 7

ERM

| 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Average of 5 years | Target for the Year 2017-18 | Percentage Increase | Comments |
|---------|---------|---------|---------|---------|--------------------|-----------------------------|---------------------|---|
| 669 | 698 | 707 | 603 | 2525 | 1040 | 5040 | 500% | The huge increase in targets (500%) is due to addition of 20 Nos. new electrical resistivity meters and as per direction of Secretary Agriculture increase in monthly survey target from 10 to 15 survey per meter per month. |

KPI Sr. No. 8**Energy Audit of Tubewell**

| Monthly Target (Survey) | Annual Target (Survey) | Quarterly Target (Survey) |
|-------------------------|------------------------|---------------------------|
| 15 | 5040 | 1260 |

Summary / Dashboard

| KP Sr. No. | Core Activities | Annual Target | Annual Return | Description | Unit Benefit (Rs.) | Total Benefit (M Rs.) |
|------------|---|---|---|--|---|-----------------------|
| 1 | Horizontal Land Development | 59975 acres | Rs. 2998.75 million | 59975 Acres | 50000 | 2998.75 |
| 6 | Ground Water Resource Development | 330750 feet | Rs. 247.96 million | 330750 Drilling Feet (Expected 2205 tubewell bores) | 3025 | 716.62 |
| 7 | Ground Water Resource Exploration | 5040 survey | Rs. 378.00 million | 5040 Survey | 75000 per survey saving on account of Test Bore | 378.00 |
| 9 | Soil & Water Conservation Interventions | Construction of soil and water conservation interventions (789 Nos) | 12000 acres of land would be available for cultivation through these conservation interventions | 12000 acres | 40000 | 480.00 |

CAPACITY BUILDING RESULTS TRACKING

FIELD WING OF AGRICULTURE DEPARTMENT

| CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING | | | | | | | | |
|---|---|----------|---------|---------|---------|---------|--|----------------|
| Years/ Quarterly Breakdown | | | 2017/18 | | | | Comments | Decision Items |
| Indic | Key Performance Indicator | | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | | |
| 27 | Number of officers sent for foreign trainings- Bilateral and Multilateral | Planned | 0 | 3 | 2 | 2 | For foreign training passport & certificate are to be verified, Purposeful training report will be submitted to Agriculture Department and concerned Wing. | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 28 | DDO Training- (All DDO's in Punjab) | Planned | 20 | 20 | 20 | 20 | Additional funds will be required at per demand of the training | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 29 | M&E Trainings- (At least one per District) | Planned | 8 | 8 | 8 | 6 | Additional funds will be required at per demand of the training | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 30 | IT Trainings- 06Nos.(01 at headquarterand 01 at each Diorectorate) | Planned | | 6 | | | Additional funds will be required at per demand of the training institute | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 31 | CommunicationTrainings- 06Nos.(01 at headquarterand 01 at each Diorectorate) | Planned | | | 6 | | Additional funds will be required at per demand of the training institute | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 32 | Project ManagementTrainings- 06Nos.(01 at headquarterand 01 at each Diorectorate) | Planned | | 6 | | | Additional funds will be required at per demand of the training institute | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 33 | Risk Management Trainings- 06Nos.(01 at headquarterand 01 at each Diorectorate) | Planned | | | | 6 | Additional funds will be required at per demand of the training institute | |
| | Source of verification: Certificate | Achieved | | | | | | |
| 34 | PPRA/Procurement Trainings | Planned | 20 | 20 | 20 | 20 | Additional funds will be required at per demand of the training institute | |
| | Source of verification: Certificate | Achieved | | | | | | |