

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			
1	Number of trainees trained in One Year Diploma in Floriculture (100 Nos.)	Planned	100			1. One course per year 2. Class will start from 01-09-2017 to 30-08-2018		
	Source of verification: Applications/ Attendance	Achieved						
2	Number of trainees trained in Three Months Course in Floriculture (100 Nos.)	Planned	25	25	25	25	1. Four courses per year 2. Targets are quarterly incremental	
	Source of verification: Applications/ Attendance	Achieved						
3	Number of Female trainees trained in Fifteen Days Training in Floriculture (200 Nos.)	Planned	50	50	50	50	1.Eight courses per year 2. Targets are quarterly incremental	
	Source of verification: Applications/ Attendance	Achieved						
4	Number of Female trainees trained in Six Weeks Training in Floriculture (100 Nos.)	Planned	25	25	25	25	1.Four courses per year 2. Targets are quarterly incremental	
	Source of verification: Applications/ Attendance sheets/feedback from students/Registration of students.	Achieved						
5	Number of Research Trials conducted at Floriculture substation Faisalabad (8 Nos.) 1. Effect of Paclobutrazol on growth of Golden Pothos 2. Growth performance of house plants as affected by various growing media 3. Introduction of potential wild ornamental plants of Punjab as new ornamental varieties 4. Development of new varieties of annuals through selfing and breeding 5. Irradiation of three winter annuals(Cosmos, Marigold & Pansy) to develop new mutants through induced mutations 6. Effect of humic acid and npk on growth and yield of gladiolus cultivar Amsterdam under Faisalabad condition 7. Evaluation of different Statice cultivars under agroclimatic condition of Faisalabad 8. Essential oil yield from Polianthes tuberosa (tuberose) flowers under Faisalabad conditions	Planned	Lay out of Research trial& initiation S.No.(1,2 &3)	i. Lay out of Research trial& initiation S.No.(4,5,6 &7) ii.Data collection	i.Lay out of Research trial& initiation S.No.(8), ii.Data collection	Data Analysis		
	Source of verification: Physical verification of research trials, Data register, approved annual research programme2017-18	Achieved						
6	Number of Research Trials conducted atFloriculture substation Multan (07 Nos.) 1. Effect of different post emergence weedicides on deela (Cyperus rotundus L.) weed in Rose (Rosa gruss-an-teplitz) 2. Effect of different sowing dates on the bulbs and bulblets production of Tulip cv. Syneda King 3. Introduction and performance of different freesia cultivars under Multan conditions. 4. Comparison of different pre-emergence weedicides in rose cuttings (Gruss-an-teplitz) 5. Performance of different hybrid lily cultivars under agroclimatic condition of Multan 6. Screening of Gladiolus cvs. for Fusarium sps. 7. Effect of new chemistry insecticides against black Thrips on Jasminum sambac	Planned	Lay out of Research trial& initiation S.No.(1)	i. Lay out of Research trial& initiation S.No.(,2,3,4,5 &6) ii.Data collection	i. Lay out of Research trial& initiation S.No.(7) ii. Data collection	Data Analysis		

table seed Multiplication

117.741 Million Total Budget= Rs. 147.656 Million

	Source of verification: Physical verification of research trials, Data register, approved annual research programme2017-18	Achieved						
7	Number of Research Trials conducted at Floriculture substation Islamabad (06 Nos.) 1. Evaluation of Lisianthus (Eustoma grandiflorum) for cut flower production 2. Optimization of Tulip bulb storage & forcing for next season cultivation 3. Evaluation of the quality attributes and influence of gamma irradiation on elite cultivars of rose grown in Islamabad conditions 4. Flowering behaviour of tuberose under poly tunnel in winter 5. Effect of PGRs on growth & bulb formation of Gladiolus & Lilium 6. Standardization of packing material for Rose cut flowers			I. Lay out of Research trial & initiation S.No.(1,2 &3). II. Data collection	i. Lay out of Research trial & initiation S.No.(4, 5 & 6). ii. Data collection	Data Analysis		
	Source of verification: Physical verification of research trials, Data register, approved research annual research programmes	Achieved						
8	Number of Research Trials conducted at Floriculture substation Rawalpindi (05 Nos .) 1. Effect of different potting media on growth and flowering of Petunia 2. Evaluation of Bird of paradise (Strelitzia reginae) for commercial flower production 3. Effect of different potting media on the growth and flowering of carnation cv. Tobasco 4. Influence of various micronutrients on growth, yield and quality of Rosa hybrida l. 5. Effect of different amended organic media on growth and development of jacinthum polyanthum	Planned	Lay out of Research trial& initiation S.No.(1 &2)	i. Lay out of Research trial& initiation S.No.(3 &4) ii. Data collection	i. Lay out of Research trial& initiation S.No.(5) ii. Data collection	Data Analysis		
	Source of verification: Physical verification of research trials, Data register, approved annual research programme2017-18	Achieved						
9	Number of Research Trials initiated atTissue culture project Rawalpindi 05 Nos.) 1.Study of Callogenesis, Organogenesis and indirect Organogenesis in Lilium 2. In Vitro Propagation of Carnation (Dianthus caryophyllus L.) 3. Micropropagation of lilium 4. Multiple shoot induction in gerbera through different explants (Gerbera jamesonii)	Planned	i. Lay out of Research trial& initiation S.No.(1 &2)	i.Lay out of Research trial & iniation S.No.(3&4) ii.Data collection	i.Lay out of Research trial & initiation S.No.(5) ii. Data collection	Data Analysis		
	Source of verification: Physical verification of research trials, Data register, approved annual research programme2017-18	Achieved						
10	Income generated from Vegetables seed multiplication at Khanewal Seed Farm (Rs. 2000000/-)	Planned	Rs. 400000/-	Rs. 600000/-	-	Rs. 1000000/-	1.The income of farm is subject to yield of produce in different quarters. 2.Targets are quarterly incremental	
	Source of verification: Govt. Treasury receipt	Achieved						

DEVELOPMENT PROJECTS RESULTS

Culture Markets In Punjab	Completion Date: 30-06-2020 Budget Consumed to Date: 30-06-2020 Budget Consumed to Date: 30-06-2020	Years/ Quarterly Breakdown		2017/18				Comments	Decision Items
		Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
		11	No. of Training halls (02 Nos.) & Flower drying halls (02 Nos.) constructed.	Planned	PC-I approval from DDSC, administrative approval, release of funds.	Preparation of tender documents / tendering process	Initiation of construction work	Completion of construction work	
			Source of verification: Minutes of DDSC approval / administrative approval / Physical inspection, Tender	Achieved					

Development of Florict

Start Date: 01-07-2017 Cc

Total Cost: Rs. 450,000Mill

date: Thr

12	Number of Auction shed constructed (4 Nos.)	Planned	PC-I approval from DDSC, administrative approval, release of funds.	Preparation of tender documents / tendering process	Initiation of construction work	Completion of construction work			
	Source of verification: Physical inspection, Tender document, work order, Pictures before and after completion of Work	Achieved							

SPECIAL INITIATIVES

Years/ Quarterly Breakdown		2017/18					Comments	Decision Items
Indicator #	Key Performance Indicator	Planned	Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun		
13	Number of Farmers approached through SMS for advisory services to farmers (10000 Nos.)	Planned	2500	2500	2500	2500	Targets are quarterly incremental	
	Source of verification: Delivery report of telecom / feed back from farmers	Achieved						
14	Number of Malies (Public / Private sector) trained in Floriculture at Rawalpindi, Multan and Faisalabad Floriculture Substations (600 Nos.)	Planned	150	150	150	150	1. Malies will be trained through short courses. 2. Targets are quarterly incremental	
	Source of verification: Applications/ Attendance sheets/feedback from malies	Achieved						
15	Number of Carnation & Gerbera plants produced through Tissue Culture (60000 Nos.)	Planned	10000	10000	20000	20000	Targets are quarterly incremental	
	Source of verification: Physical, feedback from floriculture stakeholders & stock register record , Pictures	Achieved						
16	Manual preparation for registration / certification of private floriculture nurseries & private floriculture farms	Planned	Identification and enlisting of manual contents, Discussion with experts	Designing and approval from competent authority	Designing and approval from competent authority, Printing of	-	-	
	Source of verification: Minutes of meetings / approved manual	Achieved						
17	Number of Dahlia plants multiplied at Murree (10000 Nos.)	Planned	50000	50000	-	-	Targets are quarterly incremental	
	Source of verification: Stock register, receipt, physical evaluation & feedback from people purchasing plants	Achieved						
18	Number of Geranium plants produced at Murree (10000 Nos.)	Planned	5000	5000	-	-	Targets are quarterly incremental	
	Source of verification: evaluation & feedback from people purchasing plants	Achieved						
19	Number of Vegetable Seed kits prepared (10000 Nos.)	Planned	1000	4000	1000	4000	Targets are quarterly incremental	
	Source of verification: Through sale register & feedback from purchaser	Achieved						
20	Number of tainees trained in Kitchen Gardening (10000 Nos.)	Planned	2500	2500	2500	2500	Targets are quarterly incremental	
	Source of verification: Through attendance sheets , feedback from trainees, Pictures	Achieved						
21	Number of officers trained in M&E (04 Nos.)	Planned	1	1	1	1	Targets are quarterly incremental	
	Source of verification: Through attendance / schedule / certificate of training	Achieved						
22	Number of officers / officials trained in PPRA (08 Nos.)	Planned	2	2	2	2	Targets are quarterly incremental	
	Source of verification: Through attendance / schedule / certificate of training	Achieved						
23	Number of DDOs trained (05 Nos.)	Planned	1	1	1	2	Targets are quarterly incremental	
	Source of verification: Through attendance / schedule / certificate of training	Achieved						
24	Number of officers trained from Foreign (02 Nos.)	Planned	-	-	1	1	Targets are quarterly incremental	
	Source of verification: Through NOC from the Department / certificate of training	Achieved						
25	Number of Publications published (02 Nos.)	Planned	Write up of paper	Submission of paper	1	1	Targets are quarterly incremental	
	Source of verification: Through Copies from published generals	Achieved						

Training courses for Malies/ Advisory Services to Farmers

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

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE OF Floriculture (T&R)Punjab, Lahore														
Type	Historical Data		Quarter 1 (2017-18)			Quarter 2 (2017-18)			Quarter 3 (2017-18)			Quarter 4 (2017-18)		
	2016/17-Allocated (Million)	2016/17 Consumed Till May 2017(Million)	Allocation(million)	Consumed (Million)	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments
Development	1.92	1.627	-			6.500			33.500			10.000		
Non Development	126.407	103.038	36.910			36.910			36.910			36.910		
TOTAL	128.329	104.67	36.910			43.410			70.410			46.910		

BUDGET DETAILS- DISTRICT WISE BREAKDOWN (Not Applicable)									
Serial #	District Name	Quarter 1		Quarter 2		Quarter 3		Quarter 3	
		Allocation	Consumed	Allocation	Consumed	Allocation	Consumed	Allocation	Consumed
1	Attock								

STAFF MAPPING OF DIRECTORATE OF FLORICULTURE (TRAINING & RESEARCH), PUNJAB, 21-DAVIS ROAD, LAHORE				
Sr. No.	Name of Post / Nomenclature	Scale / BPS	No. of Sanctioned Posts	No. of Filled Posts.
1	Director Floriculture	19	1	1
2	Deputy Director.	18+165	1	-
3	Horticulturist.	18+165	3	2
4	Assistant Director (GBP)	18	1	1
5	Assistant Horticulturist.	18	4	4
6	AHO (Floriculture), Murree	18	1	1
7	Senior Instructor.	18	1	1
8	Agricultural Officer.	17	4	3
9	Assistant Research Officer	17	10	7
10	Instructor.	17	7	7
11	Assistant Director (A&A)	17	1	1
12	Admn. Officer.	17	1	1
13	Superintendent.	17	5	2
14	Stenographer.	16+14	5	3
15	Photographer.	14	1	-
16	Assistants.	16	9	7
17	Computer Operator.	15+12	2	-
18	Surveyor.	11	1	-
19	Senior Draftsman.	11	1	1
20	Floriculture Supervisor.	11	5	1
21	Floriculture Inspector.	9	2	-
22	Senior Clerk.	14	9	5
23	Junior Clerk	11	12	7
24	Lab. Assistant.	6	3	3
25	Nursery Supervisor.	5	3	2

26	Budder.	5	14	8
27	Driver.	5	16	13
28	Carpenter.	3	1	1
29	Beldars	1	112	104
30	Mali	1	28	28
31	Gardeners	1	3	3
32	Naib Qasid.	1	16	15
33	Rod Man.	1	1	1
34	Lab Attendent.	1	2	2
35	Helper.	1	1	1
36	Mech. Cum-Electrician.	5	2	1
37	Chowkidar	1	15	14
38	Watchman	1	3	3
39	Sweepers	1	7	7
40	Tubewell Operator	3	1	1
41	Tractor Driver	5	4	4
42	Tractor Operator	5	1	1
43	Greaser	1	1	1
44	Power Tiller Operator	3	1	1
45	Field Assistant	11	13	10
46	Fitter	5	1	1
TOTAL:-			336	280