

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		
Directorate of Agriculture (E&M) Punjab, Lahore	<Financial Data>	1	Number of Performance Review Meetings Conducted at Provincial Headquarters by SSAM	Planned	1	1	1	1			
			Source of verification: Minutes of Meetings	Achieved							
		2	License Fee collection: (Amount:200 million)	Planned	30 million	70 million	70 Million	30 million	(2016-17) Collection= 125 Million	60% above last year achievement	
			Source of verification: Financial reports	Achieved							
		3	Market Fee collection: (1000 million)	Planned	250 million	300 million	300 million	150 million	2016-17 Collection= 617 Million. Revised Targets would be Rs. 2000 Million upon the notification of change in market fee Schedule from Rs. 1 to Rs. 2/ quintal.	62% above last year achievement.	Revised Targets would be Rs. 2000 Million upon the notification of change in market fee Schedule from Rs. 1 to Rs. 2/ quintal.
			Source of verification: Financial reports	Achieved							
		4	Income collection from other (miscellaneous) sources (1500 million)	Planned	375 million	375 million	375 million	375 million	(2016-17) Collection= 1300 Million	15% above last year achievement	
			Source of verification: Financial reports	Achieved							
		5	No. of Biometric Machines installed in B & C Class MC (42 B-Class, 51 C-Class)	Planned	20 (B-Class)	22 (B-Class)	20 (C-Class)	31 (C-Class)	(2016-17) Installed= 42 (A-Class)		
			Source of verification: Online Data reports	Achieved							
		6	No. of farmers receiving SMS based pricing info of 10 agri commodities (2 million)	Planned	0.5	0.5	0.5	0.5	(2016-17) recipients= 0.7 Million		
			Source of verification: Online Dashboard reports	Achieved							
		7	Update the Price monitoring mechanism so that price and quantity of commodity can be captured		Situation Analysis and Possible Solutions for the upgradations	Updation of the Website	Updation of the Website				
			Source of verification: Online Dashboard reports								
		8	SOPs for the Establishment and Shifting of New Agriculture Produce Markets	Planned	Drafting of The SOPs	Approval of SOPs in October 2017					
			Source of verification: Online Dashboard reports	Achieved							
1	Trainings Imparted (64)	Planned	8	15	21	20	(2016-17) Trainings= 4				
	No. of Training Days (107)		16	20	29	42	(2016-17) Training Days= 56				
	Stakeholders Trained (1683)		290	415	589	389	(2016-17) Stakeholders Trained= 352				
	Source of verification: Training reports, Data of Participants & Pictorial Evidence	Achieved									
2	Training Manual Developed (7)	Planned	1	3	3		(2016-17)= NIL				
	Source of verification: Publication of manual	Achieved									

	3	PMOU's formalized with other Organization for collaboration (6)	Planned	1	1	2	2	(2016-17) = NIL		
		Source of verification: MOU Documents.	Achieved							
	4	New Courses Introduced (18)	Planned	1	5	6	6	(2016-17) = 4		
		Source of verification: Course Contents	Achieved							
	5	Training Need Assessment Survey	Planned							
		Source of verification: TOR's, Bidding documents, bidding reports & Training Need Assessment Reports	Achieved							
Market Committees Provincial Fund Board (MCPFB)	1	Collection of 10% contribution from market committees (Rs. 77 million)	Planned	10 Million	25 Million	25 Million	17 Million	(2016-17): 40 Million		
		Source of verification: Monthly T.O. verification	Achieved							
	2	Amount of loans advanced to market committees for purchase of land/ development works in the Agricultural Produce Markets. (Rs. 250 million)	Planned	70 Million	70 Million	60 Million	50 Million	Subject to viable request from Market committees		
		Source of verification: Loan sanction order	Achieved							
	3	Promotion of Pakistani Fruits (mangoes/Kinnow) (Rs. 10 Million)	Planned	5.5 Million		4.5 Million				
		Source of verification: Approved summary from Chief Minister and vouched account for disbursement.	Achieved							
	4	Recovery of loans (Rs. 75 Million)	Planned	10 Million	20 Million	20 Million	25 Million	(2016-17): 66 Million		
		Source of verification: T.O. verification	Achieved							

DEVELOPMENT PROJECTS RESULTS									
Linked with Improved Supply Chain	million	Years/ Quarterly Breakdown		2017-18				Comments	Decision Items
		Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
		1	Hiring of Transaction Advisor & Hiring of Project Implementing Agency (VCTAT)	Planned	Preparing TOR's & bid documents Advertising bid, evaluation and award of contract to successful bidder Work initiated by end of July	Evaluation of EOI's and issuance of RFP's by Mid Oct. Evaluation of RFP's by 1st week of Dec. Contract Approval from Law and other Dept. by end Dec.	Contract negotiations and signing of contract by end Jan. Core staff in place by 15th Feb. Field Teams in place by 1st week of March & work initiated		
	Source of verification: Agreement with Transaction Advisor, PSC minutes, EOI publication, Evaluation reports, Contract with implementing agency, reports	Achieved							
2	Development of Project Manuals and initiation of work	Planned				Project Implementation manual prepared by implementing agency and approved by PSC by Mar.	Training calendar Developed Crop specific Manuals prepared & Approved Training of Farmers for X no. of crops initiated	Targets shall be finalized for year 1 during on commissioning of	

Establishment of Model Farms Li	Start Date: July 2017 Completion Date: June 2021 Total Cost: Rs. 3,261.191		Source of verification: Implementation Manual / PSC minutes, reports	Achieved					Implementing Agency		
		3	Baseline Survey, Monitoring & Evaluation and Impact Assessment Survey Mobilization of firm and initiation of Firm	Planned	Preparing TOR's & bid documents Advertising bid, evaluation and award of contract to successful bidder Work initiated by end of September	Survey initiated in October and report finalized by end December		Monitoring & Evaluation mechanism developed by firm / Work plan approved by mid May			
			Source of verification: Bidding documents, Contract with Firm, Baseline survey report & Monitoring plan	Achieved							
		4	Promotion Campaign	Planned	Meetings with stake holders: Farmers associations, Exporters Associations, TDAP, PBIT etc Hiring of Event management company, media etc.	Organizing a promotional campaign to highlight horticulture crops Local Exhibition of International standard in Lahore by Dec		Local Exhibition of International standard in Lahore by June by implementing agency			
			Source of verification: Reports	Achieved							
Improvement/Modernization of Agriculture Produce Markets (Phase-I)	Start Date: July 2017 Completion Date: June 2020 Total Cost: Rs. 381.98 million Budget Consumed to date: 00 Throw Forward:	1	Recruitment of Project Staff	Planned	Preparation of TORs and Advertisement of position by end of August. Interviews and Selection will be done by end of mid of September 2017.	Joining ICT specialist, ICT analyst, Weighbridge Engineer and Finance Manager by First week of September 2017					
			Source of verification: Minutes of PSC Meetings.	Achieved							
		2	Procurement of Physical Assets (Weighbridges, CCTV Cameras, Tablets, Control Room Equipment)	Planned	Hiring of Technical Consultant. Preparation of Technical Specifications & bid documents Advertising EOI, evaluation of EOI. Procurement Plan to be approved by PSC by end of September.	EOI to be published by end of October, Prequalification of firms by Mid November. Issuance of RFP's by Mid December.	Evaluation of RFP's by 2nd week of January. Negotiation of Contract with Successful Bidder. Contract Approval from Law and other Dept. by and award of contract to successful bidder by March 2018.	Delivery of 30 CCTV Cameras and 15 Tablets and Installation of 3 Weighbridges and local control rooms at Agriculture Produce Markets by end of Jan 2018.			
			Source of verification: Physical Verification Report.	Achieved							
		3	Development of Tablet Application for pricing and recovery information collection.	Planned	Consultation with ADU ICT advisor & PITB for framing of TORs for hiring of Technical Consultant for Application development. Hiring process of technical Consultant be Completed by mid of October.	Trail Version of application prepared by mid of November. Testing and Troubleshooting of the app for possible hiccups (Competibility with devices and other issues in field). Final Version of Application available by Mid of December.					
			Source of verification: Physical Verification Report.	Achieved							
		4	Extending Maximum Support & Facilitation to PAC & PMEX to upgrade their model of electronic trading for replication in one of the markets to be identified by the respective agency.	Planned	Coordination and liason with the PAC & PMEX	Coordination and liason with the PAC & PMEX	Support and Facilitation as desired by PAC & PMEX				
				Achieved							
		5	Training of Staff of Market Committees for the Tablet Application.	Planned		Manual and elements of Application Training be prepared by end of December 2018	Training of Staff of Market Committees for operating application be completed by Feb 2018.				
			Source of verification: Physical Verification Report.	Achieved							

SPECIAL INITIATIVES									
		Years/ Quarterly Breakdown		2017-18				Comments	Decision Items
		Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
DIRECTORATE OF AGRICULTURE (E&M)	Services to General Public & Farmers	1	No. of Agriculture Fair Price Shops Established During Ramzan	Planned			Planning and Executing of plans for 300+ AFP Shops to be Established during Ramzan 2018		
			Source of verification: SSAM Monitoring Cell	Achieved					
		2	Services to Farmers at Wheat Procurement Centers	Planned			Planning & Provision Services at 250+ WPC Tentage, Generator, Carpets, Chairs, Refreshment by Market Committees		
			Source of verification: SSAM Monitoring Cell	Achieved					
	Development of Punjab Warehousing Facilities	3	a. Feasibility Report Analysis	Planned	Analysis of feasibility study and Framing of TORs of the project by the mid of August			Subject to completion and availability of feasibility study by the end of 2nd week of July 2017	
			Source of verification: Minutes of Meeting.	Achieved					
b. Preparation and submission PC-1 for approval		Planned	Preparation and submission of PC-1 by the end of September for approval.			Subject to findings of feasibility study and final decision of the authority regarding project Feasibility.			
		Source of verification: Planning Section of Agriculture Department & P&DD	Achieved						
PIAM	Seminar	1	Seminar: Promoting Private Investment on PAMRA	Planned		1	1	2 seminars to create awareness about PAMRA	
			Source of verification: Publication	Achieved					
MCPFB	1	Punjab Agricultural Marketing Regulatory Authority Act passed and implemented.	Planned	Approval of bill from Assembly and notification before 31st August.			Estab. of PAMRA Council/PAMRA Office, Recruitment of D.G. Council & staff		
		Source of verification: Notification	Achieved						
		2	Establishment of Agriculture Marketing Reforms Implementation Cell.	Planned	Approval of Summary from Chief Minister.	Hiring and Placement of AMRI Cell Staff	Grading and Packing Standards for Different Agriculture Commodities and Subordinate Legislation	SOPs for Digital Markets and Subordinate Legislation	Hiring of Project Support Consultant
			Source of verification: Notification	Achieved					
	3	Hiring of Consultant for Rationalization of Market Committees	Planned	EOI to be published. Evaluation of EOI's. RFP Vetted by ADU, Evaluation of RFP's Contract Approval	Contract negotiations and signing of contract. Commencement of Work. Consultant will deliver the report				
		Source of verification: Agreement/Report /summary to C.M.	Achieved						
	4	M&R of Agricultural Produce Markets (Engineering Wing of MCPFB) (Total Markets 49)	Planned	10	12	13	14		
		Source of verification: Completion Report Before & After Pictures	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		
		1	No. of officers to be sent for foreign trainings - M&E Trainings etc... (2 Officers of Directorate of E&M)	Planned		0	1	1	Subject to availability of Funds
			Source of verification: Training Certificate	Achieved					

Directorate of Agriculture (E&M)

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

2	No. of officers sent for foreign trainings - PPRA/Procurement Trainings (1 Officer of Directorate of E&M)	Planned	0	0	0	1	Subject to availability of Funds	
	Source of verification: Training Certificate							
3	No. of officers to be sent for foreign trainings - High Value Agriculture & Supply Chain Mangement etc... (1 Officers of PIAM)	Planned				1	Subject to availability of Funds	
	Source of verification: Training Certificate	Achieved						
4	No. of officers sent for Local trainings - PPRA/Procurement Process Trainings (40 officers of Directorate of E&M & 3 officers from MCPFB)	Planned	43				PIAM	
	Source of verification: Training Certificate	Achieved						
5	No. of officers to be sent for local trainings- HRM, Project preparation & Management, Appiasal, Monitoring and Evaluation, Development of KPI's (14 Officers of Directorate of E&M)	Planned	14					
	Source of verification: Training Certificate	Achieved						
6	No. of officers to be sent for Local trainings- Induction Training for Newly Appointed Officers (17 Officers of Directorate of E&M & 7 officers of MCPFB)	Planned	0	24	0	0	PIAM	
	Source of verification: Training Certificate	Achieved						
7	No. of officers to be sent for local trainings- DDOs on Financial Rules (Secretary MC=134, Chairman/Administrators MC=134, Officers of E&M Wing=55 (2 Day Training)	Planned	325	0	0	0	PIAM	
	Source of verification: Training Certificate	Achieved						
8	No. of officers to be sent for local trainings- Designing of Development Projects & Preparation of PC-I. (1 Week Training- 15 Officers of Directorate of E&M)	Planned		15			PIAM	
	Source of verification: Training Certificate	Achieved						
9	No. of staff of MC to be sent for Local trainings Market Information, Revenue Collection and Auction Supervision for Sub-Inspectors, Auctioneer and Rate Clerks (1 Day Training-400 Officials)	Planned	50	130	170	50	PIAM	
	Source of verification: Training Certificate	Achieved						
10	No. of staff of MC to be sent for Local trainings Inspection and Supervision of Recovery Staff for Chief Inspectors and Inspectors (1 Day- 100 Officials of Market Committees)	Planned	11	44	23	22	PIAM	
	Source of verification: Training Certificate	Achieved						
11	No. of staff of E&M to be sent for Local trainings Basic Computer Application Course (5 Day- 20 Officials of Directorate of E&M & 4 Officials of MCPFB)	Planned	0	0	24	0	PIAM	
	Source of verification: Training Certificate	Achieved						

		12	No. of staff of Market Committees to be sent for Local trainings- Management and Maintenance of Office Recors (1 Day- 160 Officials of Market Committees & 3 Officials of MCPFB)	Planned	19	55	55	34	PIAM		
			Source of verification: Training Certificate	Achieved							
		13	No. of officers to be sent for local trainings- Reforming Public Sector Markets (3 officers of MCPFB)	Planned			3			PIAM	
			Source of verification: Training Certificate	Achieved							
		14	No. of officials to be sent for local trainings- Public Private Partnership: Road to Modern Agriculture Marketing System (2 Officials of MCPFB)	Planned		2				PIAM	
			Source of verification: Training Certificate	Achieved							
		15	No. of officials to be sent for local trainings- Basic Concept of Digital Markets: Scope and Road as trading Plateform (One Official of MCPFB)	Planned			1			PIAM	
			Source of verification: Training Certificate	Achieved							
MCPFB	Procurement Plan	1	Purchase of Vehicles (No. 2 one cultus one Hi-lux for New appointed Officers)	Planned	Clearance from Austerity Committee, Preparation of Bid documents, Floating of tenders by the end of September	Evaluation of tenders and Award of Contract to Successful bidder by the end of October 2018.	Delivery of Vehicles by the end of March 2018				
			Source of verification: Physical Verification Report and Official Documentation	Achieved							
		2	Purchase of Furniture & Fixture, Air Conditioners, Computers and other Equipments	Planned	Clearance from Austerity Committee, Preparation of Bid documents, Floating of tenders by the end of September	Evaluation of tenders and Award of Contract to Successful bidder by the end of October 2018. Delivery by the End of November 2017					
			Source of verification: Physical Verification Report and Official Documentation	Achieved							

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE LEVEL)

	Type	Historical Data		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		2016/17-Allocated (million)	2016/17 Consumed (million)	Allocation (million)	Consumed (million)	Allocation (million)	Consumed (million)	Allocation (million)	Consumed (million)	Allocation (million)	Consumed (million)		
Directorate (E&M)	Operational	210.918	189.018	116.428		116.428		116.428		116.428			
	Development	0	0	60		65		75		75			
	TOTAL	210.918	189.018	176.428		181.428		191.428		191.428			About 90% Consumption of budget during last year.
PIAM	Operational	27.9		5		6.575		6.575		5			
	Development	0											
	TOTAL	27.9	0	5		6.575		6.575		5			
MCPFB	Operational	30.609	21.637094	17.44		17.44		16.44		11.945			
	Development			70		70		60		50			
	TOTAL	30.609	21.637094	87.44		87.44		76.44		61.945			

BUDGET DETAILS- DISTRICT WISE BREAKDOWN

Serial #	District Name	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Allocation	Consumed	Allocation	Consumed	Allocation	Consumed	Allocation	Consumed
1	Attock	578199.8072		578199.807		180437.625		180437.625	
2	Bahawalnagar	1444300.407		1444300.41		212413.913		209368.5522	
3	Bahawalpur	1115401.445		1115401.45		191096.3876		188051.0269	
4	Bhakkar	1766347.307		1766347.31		210891.2326		586993.2864	

5	Chakwal	1027847.323	1027847.32	111917.0079	108871.6471
6	Chiniot	884715.3676	884715.368	192314.5319	188051.0269
7	Dera Ghazi Khan	1192601.34	1192601.34	198709.7895	195664.4288
8	Faisalabad	1823447.822	1823447.82	248958.2421	218504.6345
9	Gujranwala	1204478.247	1204478.25	206323.1914	331182.9826
10	Gujrat	994348.3549	994348.355	191096.3876	188051.0269
11	Hafizabad	200270.5369	200270.537	161860.9244	157597.4193
12	Jhang	1402046.027	1402046.03	206323.1914	203277.8307
13	Jhelum	593426.611	593426.611	175869.5838	172824.2231
14	Kasur	856545.7806	856545.781	210891.2326	203277.8307
15	Khanewal	1126821.548	1126821.55	191096.3876	451017.9285
16	Khushab	1242545.257	1242545.26	248958.2421	241344.8402
17	Lahore	860352.4815	860352.482	860352.4815	860352.4815
18	Layyah	963133.4071	963133.407	191096.3876	188051.0269
19	Lodhran	1863951.12	1863951.12	162165.4604	157597.4193
20	Mandi Bahauddi	714175.1651	714175.165	161860.9244	157597.4193
21	Mianwali	395934.9657	395934.966	270275.7674	242867.5206
22	Multan	1025563.303	1025563.3	302252.0554	241344.8402
23	Muzaffargarh	821828.6679	821828.668	191096.3876	188051.0269
24	Narowal	772341.5556	772341.556	160642.7801	157597.4193
25	Nankana Sahib	1269953.504	1269953.5	161860.9244	157597.4193
26	Okara	681437.5369	681437.537	191096.3876	188051.0269
27	Pakpattan	1534138.55	1534138.55	221549.9952	218504.6345
28	Rahim Yar Khan	848475.5745	848475.575	191096.3876	188051.0269
29	Rajanpur	939836.3973	939836.397	191096.3876	188051.0269
30	Rawalpindi	1309086.389	1309086.39	175869.5838	172824.2231
31	Sahiwal	1425647.572	1425647.57	206323.1914	376863.394
32	Sargodha	1075050.415	1075050.42	206323.1914	203277.8307
33	Sheikhpura	1472393.86	1472393.86	206323.1914	348084.7348
34	Sialkot	574849.9103	574849.91	197187.1092	194141.7484
35	Toba Tek Singh	1754927.205	1754927.2	227640.7168	216981.9541
36	Vehari	1248635.978	1248635.98	274843.8085	484212.3607

* These figures are tentative and would be finalised after receiving the actual demand from districts

Methodology for target determination (Market Committees)

Sr. No.	Step
1	Analysis of 5 years performance of Market Committees in Punjab regarding collection of Market Fee & License Fee.
2	Averaging the 5 years figures for Market Fee and License Fee collection.
3	Agriculture production data (Area, Yield and Production data of crops provided by Deputy Directors of Agriculture (Extension) concerned) is compared with the estimated preliminary targets for realization of next year targets.
4	Other Factors i.e. size and number of Agriculture Produce markets present in the notified area of the MC and commodities transported in and out of the notified area for trade.
5	Market Fee Targets were set for each MCs after thorough discussion keeping in view all the possible factors and experts opinions in 2 day Session in the presence of Secretary MCs, EADAs, DDA (Extension), Headquarters officers, Director of Agriculture (E&M) and Special Secretary Agriculture Marketing.
6	License Fee Preliminary Targets are set as 10% over the Last Year Target.
7	Targets for Income from other Sources are set as 15% over the Last Year collection.

Methodology for target determination (MCPFB)

Sr. No.	Step
1	Last Year Income of Market Committees is PKR 777 million and 10% of that is PKR 77 million that would be collected
2	Total Balance of MCPFB is PKR 657 million out of Which PKR 310 million is withheld by FD and PKR 35 million is security deposit of Private Markets. PKR 77 million and PKR 75 million will be collected this year in lieu of 10% and recovery of loans. The remaining amount would be PKR 464 million out of which 250 million (Around 54% of available amount) reserved for loan disbursement of MCs
3	Last Year Recovery of Loans was about PKR 67 Million this year 12% increase is anticipated in recovery of loans (PKR 75 million)

Production Data 2015-16

Crop	Production (000 tonns)	Estimated Market Fee
Cotton	6343	14398610
Rice	3502	35020000
Sugar Cane	41968.15	209840750
Bajra	271.9	2719000
Jawar	126.1	1261000
Maize	2531.4	25314000
Wheat	19526.67	195266700
Gram	227.2	2272000
Potato	3811	38110000
Estimated Market Fee		524202060
Estimated Market Fee (Millions)		524.20266

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	Planned	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
DA (E&M)	1	Income of Market Committees : (2700 million)	Planned	655 Million	745 Million	745 million	555 million	(2016-17) 2043 million	32% above last year achievement
	2	No. of Biometric Machines installed in B & C Class MC (42 B-Class, 51 C-Class)	Planned	20 (B-Class)	22 (B-Class)	20 (C-Class)	31 (C-Class)	(2016-17) Installed= 42 (A-Class)	
	3	No. of farmers receiving SMS based pricing info of 10 agri commodities (2 million)	Planned	0.5	0.5	0.5	0.5	(2016-17) recipients= 0.7 Million	
(PIAM)	1	Trainings Imparted (64)	Planned	8	15	21	20	(2016-17) Trainings= 4	
		Stakeholders Trained (1683)		290	415	589	389	(2016-17) Persons Trained: 140	
	2	Training Manual Developed (7)	Planned	1	3	3		(2016-17)= NIL	
	3	Training Need Assessment Survey	Planned	Preparing TOR's & bid documents Advertising bid, evaluation and award of contract to successful bidder Work initiated by end of September		Survey initiated in October and report finalized by January	Planning and preparation of training schedule for next year by end of May 2018	Subject to Approval of SNE/ Availability of funds	
MCPFB	1	Collection of 10% contribution from market committees (Rs. 77 million)	Planned	10 Million	25 Million	25 Million	17 Million	(2016-17): 40 Million	
	2	Amount of loans advanced to market committees for purchase of land/ development works in the Agricultural Produce Markets. (Rs. 250 million)	Planned	70 Million	70 Million	60 Million	50 Million	Subject to viable request from Market committees	
	3	Recovery of loans (Rs. 75 Million)	Planned	10 Million	20 Million	20 Million	25 Million	(2016-17): 66 Million	

DEVELOPMENT PROJECTS RESULTS

		Years/ Quarterly Breakdown		2017-18				Comments	Decision Items
	Indicator #	Key Performance Indicator	Planned	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
s Linked with Improved Supply Chain	1	Hiring of Transaction Advisor & Hiring of Project Implementing Agency (VCTAT)	Planned	Preparing TOR's & bid documents Advertising bid, evaluation and award of contract to successful bidder Work initiated by end of July	Evaluation of EOI's and issuance of RFP's by Mid Oct. Evaluation of RFP's by 1st week of Dec. Contract Approval from Law and other Dept. by end Dec.	Contract negotiations and signing of contract by end Jan. Core staff in place by 15th Feb. Field Teams in place by 1st week of March & work initiated.		Subject to clearance of contracts from Law Dept. / Cabinet Committee	
		Development of Project Manuals and initiation of work		Planned	Procurement Plan to be approved by PSC by Mid August EOI to be published by end August		Project Implementation manual prepared by implementing agency and approved by PSC by Mar.	Training calendar Developed Crop specific Manuals prepared & Approved Training of Farmers for X no. of crops initiated	Targets shall be finalized for year 1 during on commissioning of Implementing Agency

June 2021 Total Cost: Rs. 3,261.191 million
/ard:

Establishment of Model Farm		Start Date: July 2017 Completion Date: J Budget Consumed to date: 0 Throw Forw		3		Baseline Survey, Monitoring & Evaluation and Impact Assessment Survey Mobilization of firm and initiation of Firm		Planned		Preparing TOR's & bid documents Advertising bid, evaluation and award of contract to successful bidder Work initiated by end of September		Survey initiated in October and report finalized by end December		Monitoring & Evaluation mechanism developed by firm / Work plan approved by mid May							
Improvement/Modernization of Agriculture Produce Markets (Phase-I)		Start Date: July 2017 Completion Date: June 2020 Total Cost: Rs. 381.98 million Budget Consumed to date: 00 Throw Forward:		Indicator #		Key Performance Indicator		Planned		Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				1		Recruitment of Project Staff		Planned		Preparation of TORs and Advertisement of position by First Week of August. Interviews and Selection will be done by end of August 2017.		Joining ICT specialist, ICT analyst, Weighbridge Engineer and Finance Manager by First week of September 2017									
				2		Procurement of Physical Assets (Weighbridges, CCTV Cameras, Tablets, Control Room Equipment)		Planned		Hiring of Technical Consultant. Preparation of Technical Specifications & bid documents Advertising EOI, evaluation of EOI. Procurement Plan to be approved by PSC by Mid August EOI to be published by end August		Prequalification of firms and issuance of RFP's by Mid Oct. Evaluation of RFP's by 1st week of Dec. Negotiation of Contract with Successful Bidder. Contract Approval from Law and other Dept. by end Dec. and award of contract to successful bidder.		Delivery 20 CCTV Cameras and 10 Tablets by end of January 2018 and Installation of 2 Weighbridges and local control rooms at Agriculture Produce Markets by end of March 2018.		Delivery of 30 CCTV Cameras and 15 Tablets and Installation of 3 Weighbridges and local control rooms at Agriculture Produce Markets by end of Jan 2018.					
				3		Development of Tablet Application for pricing and recovery information collection.		Planned		Consultation with ADU ICT advisor & PITB for framing of TORs for hiring of Technical Consultant for Application development. Hiring process of technical Consultant be Completed by mid of September.		Trail Version of application prepared by mid of October. Testing and Troubleshooting of the app for possible hiccups (Competibility with devices and other issues in field). Final Version of Application available by Mid of November.									
				4		Training of Staff of Market Committees for the Tablet Application.		Planned				Manual and elements of Application Training be prepared by end of December 2018		Training of Staff of Market Committees for operating application be completed by Jan 2018.							

SPECIAL INITIATIVES

		Years/ Quarterly Breakdown				2017-18				Comments	Decision Items						
		Indicator #		Key Performance Indicator		Jul-Sep		Oct-Dec				Jan-Mar		Apr-Jun			
DA (E&M)	Development of Punjab Warehousing Facilities	3		a. Feasibility Report Analysis & PC-1		Planned		Analysis of feasibility study and Framing of TORs of the project by the mid of August. Preparation and submission of PC-1 by the end of September for approval.						Subject to completion and availability of feasibility study by the end of 2nd week of July 2017			

MCPFB	1	Punjab Agricultural Marketing Regulatory Authority Act passed and implemented.	Planned	Approval of bill from Assembly	Estab. of PAMRA Council/PAMRA Office, Recruitment of D.G. Council & staff	Functional	Functional		
	2	Establishment of Agriculture Marketing Reforms Implementation Cell.	Planned	Approval of Summary from Chief Minister.	Hiring and Placement of AMRI Cell Staff	Grading and Packing Standards for Different Agriculture Commodities and Subordinate Legislation	SOPs for Digital Markets and Subordinate Legislation		Hiring of Project Support Consultant
	3	Hiring of Consultant for Rationalization of Market Committees	Planned	EOI to be published. Evaluation of EOI's. RFP Vetted by ADU, Evaluation of RFP's Contract Approval	Contract negotiations and signing of contract. Commencement of Work. Consultant will deliver the report				

CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING

Years/ Quarterly Breakdown		2017/18	2017/18				Comments	Decision Items
Indicator #	Key Performance Indicator		Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun		
1	No. of officers to be sent for foreign trainings	Planned	0	0	1	3		
2	No. of officials to be sent for local trainings (1114 Personals)	Planned	462	270	276	106		
Procurement Plan	1	Purchase of Vehicles (No. 2 one cultus one Hi-lux for New appointed Officers)	Planned	Clearance from Austerity Committee, Preparation of Bid documents, Floating of tenders by the end of September	Evaluation of tenders and Award of Contract to Successful bidder by the end of October 2018.	Delivery of Vehicles by the end of March 2018		
	2	Purchase of Furniture & Fixture, Air Conditioners, Computers and other Equipments	Planned	Clearance from Austerity Committee, Preparation of Bid documents, Floating of tenders by the end of September	Evaluation of tenders and Award of Contract to Successful bidder by the end of October 2018. Delivery by the End of November 2017			