

Years/ Quarterly Breakdown				2017/18						Comments	Decision Items	2018/19				Comments	Decision Items	
Indicator #	Key Performance Indicator	Total	Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul- Sep	Oct-Dec	Jan-Mar			Apr-Jun						
Off-Season Monitoring of PBW	1	Number of Industrial Units Identified/ Reported for Cotton Waste and Removal of Cotton Sticks from Fields for Off-Season PBW Management (a) Cotton Ginning Factories/Oil Mills (b) Oil Mills (c) Bricks Kilns (d) Cotton Sticks Heaps Source of verification: Weekly Reports	Planned (a) 954 (b) 848 (c) 2239 (d) 20,000	(a) (b) (c) (d)	(a) 318 (b) 283 (c) 746 (d) 6000	(a) 636 (b) 565 (c) 1493 (d) 14000	(a) (b) (c) (d)											
			Achieved															
Pest Forecasting	1	Number of Prediction Models Devised for Fruit Fly. Source of verification: PITB Report	Planned	1 Year round activity														
			Achieved															
Quality Control of Pesticides	<Financial Data>	1	Number of Pesticide Dealers Checked for Compliance of SOPs Source of verification: Weekly Reports	Planned	18000	4,500	4,500	4,500	4,500									
				Achieved														
		2	Number of Pesticide Distributors Checked for Compliance of SOPs Source of verification: Monthly Reports	Planned	415			200	215									
				Achieved														
		3	Number of Formulation Plants Checked for Compliance of SOPs Source of verification: Monthly Reports	Planned	97	22	25	25	25									
		Achieved																
		4	Number of Repackaging Plants Checked for Compliance of SOPs Source of verification: Monthly Reports	Planned	142	36	36	35	35									
				Achieved														
		5	Number of Pesticide Samples Drawn for Analysis From Pesticide Labs. Source of verification: Lab Reports; Dashboard (a) Actual Drawn (b) Adulterated (c) Substandard	Planned	10000	4000	1500	2500	2000									
				Achieved	(a) (b) (c)													

CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING

Years/ Quarterly Breakdown				2017/18				Comments	Decision Items	2018/19				Comments
Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul- Sep	Oct-Dec			Jan-Mar	Apr-Jun			
1	Number of officers nominated for foreign trainings Source of verification: Official Letters	Planned	4	1	1	1	1	1						
		Achieved												
2	Number of Officers Trained in Administration Procedures, Accounts and Finance at WMTI Source of verification: Concerned Training Institute	Planned	56	56										
		Achieved												
3	Number of Officers Trained in Procurement Source of verification: Concerned Training Institute	Planned	12	3	3	3	3	3						
		Achieved												
4	Number of Officers Trained in IT Skills	Planned	12	3	3	3	3	3						

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Indicator #	Key Performance Indicator	Total	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			
	Source of verification: Concerned Training Institute	Achieved													
5	Number of Officers Trained in Communication Skills	Planned	12	3	3	3	3								
	Source of verification: Concerned Training Institute	Achieved													
6	Number of Officers Trained in Contract Management	Planned	12	3	3	3	3								
	Source of verification: Concerned Training Institute	Achieved													
7	Number of Officers nominted for M&E Trainings	Planned	13			13									
	Source of verification: Concerned Training Institute	Achieved													
8	Number of Officers Trained in Risk Management	Planned	12	3	3	3	3								
	Source of verification: Concerned Training Institute	Achieved													
9	Number of Officers (BS-17 & BS-18) sent for 10 weeks MPDD Training Mandatory for Promotion	Planned	10		10										
	Source of verification: MPDD	Achieved													
10	Number of Officers (BS-18+Rs 165) sent for 12 weeks MPDD Training Mandatory for Promotion	Planned	2		2										
	Source of verification: MPDD	Achieved													
11	Number of Field Officials Trained in Irrigation, Fertigation and Plant Protection of Agronomic, Vegetable and Orchard Crops	Planned	30		30										
	Source of verification: Concerned Training Institute	Achieved													
12	Number of Officers Trained in IPM of Major Crops (For Rabi & Kharif)	Planned	158		158		158								
	Source of verification: PWQCP	Achieved													
13	Number of Farmers Trained in Field During Pest Survey	Planned	300,960	75,240	75,240	75,240	75,240								
	Source of verification: Dashboard; Weekly Reports	Achieved													
14	Number of Trainings Arranged for Agriculture Extension Agents on Plant Protection of 16 Crops (2 per year)	Planned	72	18	18	18	18								
	Source of verification: Attendance Reports	Achieved													
SPECIAL INITIATIVES															
Years/ Quarterly Breakdown		2017/18						Comments	Decision Items	2018/19				Comments	Decision Items
Indicator #	Key Performance Indicator	Total	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun			

CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING

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

**SUMMARY DASHBOARD REGARDING CORE ACTIVITIES OF PEST WARNING & QUALITY
CONTROL OF PESTICIDES FOR THE YEAR 2017-18**

S#	Core Activities	Annual Targets
1	Number of Spots Visited During Pest Survey of 16 Crops	309000
2	Number of Fixed Farms for Implementation of IPM Practices (Year Round) (a) Up to 25 Acres (b) Up to 12.5 Acre	(a) 36 (b) 36
3	Number of Pest Situation Reports Issued to Stakeholders & uploading of Digitize Maps of major pests on Website; (a) Weekly: i. Cotton, Rice, Wheat, Gram ii. Management of major Pests (W.fly, Dusky, M.Bug) on alternate Host Plants. (b) Fortnightly: Sugarcane, General Crops, Vegetables & Orchards	(a) 48 (b) 24
4	Number of Awareness Talks on Sustainable Pest Management Delivered on Radio/ TV.	216
5	Number of Popular/ Research Articles Published on Plant Protection: (a) Popular Articles. (b) National/ International Level.	(a) 36 (b) 12
6	Number of Bulk Message Sent to Farmers (a) No. of Messages (b) Beneficiaries	(a) 800 (b) 2.9 mill
7	Number of PBW sex pheromone traps installed in 54 Cotton Tehsils (2 in each) (Year round activity)	108
8	Number of Light Traps installed in Tehsils to Monitor Cotton (Bollworms/ Armyworm), Sugarcane (Borers) and Rice (Borers) Pests (01 in each) (Year round activity)	100
9	Number of Industrial Units Identified/ Reported for Cotton Waste and Removal of Cotton Sticks from Fields for Off-Season PBW Management (a) Cotton Ginning Factories/Oil Mills (b) Oil Mills (c) Bricks Kilns (d) Cotton Sticks Heaps	(a) 954 (b) 848 (c) 2239 (d) 20,000
10	Number of Prediction Models Devised for Fruit Fly.	1
11	Number of Pesticide Dealers Checked for Compliance of SOPs	18000
12	Number of Pesticide Distributors Checked for Compliance of SOPs	415
13	Number of Formulation Plants Checked for Compliance of SOPs	97
14	Number of Repackaging Plants Checked for Compliance of SOPs	142
15	Number of Pesticide Samples Drawn for Analysis From Pesticide Labs.	10000
16	Number of officers nominated for foreign trainings	4
17	Number of Officers Trained in Administration Procedures, Accounts and Finance at WMTI (Adjustifiable with host Institute)	56
18	Number of Officers Trained in Procurement	12
19	Number of Officers Trained in IT Skills	12
20	Number of Officers Trained in Communication Skills	12
21	Number of Officers Trained in Contract Management	12
22	Number of Officers nominated for M&E Trainings	13
23	Number of Officers Trained in Risk Management	12

24	Number of Officers (BS-17 & BS-18) sent for 10 weeks MPDD Training Mandatory for Promotion	10
25	Number of Officers (BS-18+Rs 165) sent for 12 weeks MPDD Training Mandatory for Promotion	2
26	Number of Field Officials Trained in Irrigation, Fertigation and Plant Protection of Agronomic, Vegetable and Orchard Crops	30
27	Number of Officers Trained in IPM of Major Crops (For Rabi & Kharif)	158
28	Number of Farmers Trained in Field During Pest Survey	300960
29	Number of Trainings Arranged for Agriculture Extension Agents on Plant Protection of 16 Crops (2 per year)	72
30	Number of SNE of posts of AD Chiniot;: 1 AOs in 42 Tehsils Along with Supporting Staff	1
31	Evaluation of Efficacy of PB-Ropes on Cotton Crop in Different Ecological Zones of Punjab	1
32	Diagnostic survey to ascertain ecological reasons of aphid attack on wheat in different ecological zones	1
33	Diagonostic Survey of Plant Defense Controllers in District Sahiwal	1
34	Framing of Punjab Agricultural Pesticides Act, 2017 (a) Finalization after consultation with all stakeholders (b) Presentation to Secretary Agriculture (c Submission to the Law Department for Vetting.	1
35	Pesticide Screening/ Standardization Research Trials	4
36	Filling of the posts of Directors and Director General	3
37	Number of Weekly Reports on Efficiency Monitoring of PB-Ropes Demo Plots ThroughPBW Sex Pheromone Traps	12
38	Number of Weekly Pest Scouting Reports of Demo Plots	12
39	Number of Weekly Reports of PBW Sex Pheromone Traps Installed at UC Levels	12
40	Procurement of 25 Laptops and 150 Android Tablets	0
41	Number of TV Programs	5
42	Number of Radio Talks	10
43	Number of Newspaper Ads	5
44	Number of SMS Text Broadcast to Farmers	100

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL)

Type	Historical Data		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	2016/17-Allocated	2016/17 Consumed	Allocation	Consumed	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments
Development	19250000	177,509,773	22,430,000											
Non Development	379900000	343,350,479	412,753,000			31,393,000			31,393,000			31,393,000		
TOTAL	399150000	343,350,479	435,183,000			31,393,000			31,393,000			31,393,000		
			Total 2017-18	506932000										

S#	District Name	Quarter 1 Allocation	Quarter 1 Consumed	Quarter 2 Allocation	Quarter 2 Consumed	Quarter 3 Allocation	Quarter 3 Consumed	Quarter 4 Allocation	Quarter 4 Consumed
1	Head Office	57,662,500		2,970,500		2,970,500		2,970,500	
2	Director Lahore	6,334,250		206,250		206,250		206,250	
3	Direcotr Multan	8,389,750		1,088,750		1,088,750		1,088,750	
4	DDA (PP) Punjab, Lahore	12,331,500		328,500		328,500		328,500	
5	DDA, Lahore Div	5,748,500		260,500		260,500		260,500	
6	DDA, Gujranwala Div	5,082,750		539,750		539,750		539,750	
7	DDA, Sargodha Div	4,756,250		578,250		578,250		578,250	
8	DDA, Bahawalpur Div	5,131,250		372,250		372,250		372,250	
9	DDA, D.G. Khan Div	4,698,750		498,750		498,750		498,750	
10	DDA, Multan Div	10,145,750		694,750		694,750		694,750	
11	DDA, Sahiwal Div	3,815,750		411,750		411,750		411,750	
12	DDA, Faisalabad Div	4,326,750		334,750		334,750		334,750	
13	DDA, Rawalpindi Div	3,722,750		372,750		372,750		372,750	
32	Attock	3,848,500		374,500		374,500		374,500	
40	Bahawalnagar	9,225,500		797,500		797,500		797,500	
39	Bahawalpur	9,620,500		664,500		664,500		664,500	
49	Bhakkar	6,097,750		678,750		678,750		678,750	
33	Chakwal	3,975,000		280,000		280,000		280,000	
43	D.G. Khan	5,811,250		755,250		755,250		755,250	
20	Faisalabad	11,061,250		782,250		782,250		782,250	

21	Faisalabad (R)	8,576,500		490,500		490,500		490,500	
16	Ferozwala	9,434,750		454,750		454,750		454,750	
24	Gujranwala	6,928,000		390,000		390,000		390,000	
28	Gujrat	3,695,250		270,250		270,250		270,250	
27	Hafizabad	6,390,750		492,750		492,750		492,750	
22	Jhang	8,442,000		978,000		978,000		978,000	
30	Jhelum	4,164,750		420,750		420,750		420,750	
18	Kasur	4,429,750		381,750		381,750		381,750	
35	Khanewal	10,418,250		642,250		642,250		642,250	
48	Khushab	9,621,250		389,250		389,250		389,250	
14	Lahore	5,385,750		411,750		411,750		411,750	
46	Layyah	5,586,250		755,250		755,250		755,250	
41	Lodhran	6,969,500		902,500		902,500		902,500	
29	M.B. Din	7,385,500		743,500		743,500		743,500	
50	Mianwali	6,163,750		553,750		553,750		553,750	
34	Multan	9,804,250		806,250		806,250		806,250	
44	Muzaffargarh	10,217,500		915,500		915,500		915,500	
19	Nankana	6,849,500		630,500		630,500		630,500	
26	Narowal	7,823,500		524,500		524,500		524,500	
17	Okara	6,575,750		718,750		718,750		718,750	
38	Pakpattan	7,696,000		706,000		706,000		706,000	
42	R.Y. Khan	8,996,500		660,500		660,500		660,500	
45	Rajanpur	7,630,750		556,750		556,750		556,750	
31	Rawalpindi	7,303,500		354,500		354,500		354,500	
37	Sahiwal	7,707,000		720,000		720,000		720,000	
47	Sargodha	11,756,750		795,750		795,750		795,750	
15	Sheikhupura	8,024,000		565,000		565,000		565,000	
25	Sialkot	8,201,500		965,500		965,500		965,500	
23	T.T. Singh	11,130,500		729,500		729,500		729,500	
36	Vehari	7,657,750		476,750		476,750		476,750	
	Total:	412,753,000		31,393,000		31,393,000		31,393,000	
	G. Total:	506,932,000							