

**KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT
QUARTERLY RESULTS TRACKER**

		ON-GOING PROJECTS RESULTS							
Years/ Quarterly Breakdown		2017/18							
Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Decision Items	
Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP) Start Date: 01-07-2012 Completion Date: 30-06-2021, Total Cost: Rs.41,737.96 Million (Revised) Budget Consumed to date: Rs. 18,761. 39 million Throw Forward: 22,976.57 million	1	Installation of HEIS (Acres) (Cumulative)	Planned	15,000	Work Orders = 1,500, Commissioning = 1,000	Work Orders = 5,000, Commissioning = 4,000	Work Orders = 9,500, Commissioning = 6,500	Work Orders = 15,000, Commissioning = 10,000	
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						
	2	Construction of Water Storage Tanks/ Ponds (Cumulative)	Planned	100	-	20	75	100	
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						
	3	Improvement of New Watercourses (30% Lining) (Cumulative)	Planned	250	Designs = 200, ICR-I =100, ICR-II = 75, FCR = 50	Designs = 250, ICR-I=250, ICR-II = 250, FCR = 250			
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						
	4	Improvement of New Watercourses (50% Lining) (Cumulative)	Planned	150	Designs = 100, ICR-I =0, ICR-II = 0, FCR = 0	Designs = 150, ICR-I=25, ICR-II = 0, FCR = 0	Designs = 150, ICR-I =75, ICR-II = 50, FCR = 30	Designs = 150, ICR-I =150, ICR-II =150, FCR = 150	Subject to timely (July 2017) availability of IBRD funds from World Bank
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						
	5	Extension of Lining on Watercourses (upto 50%) (Cumulative)	Planned	625	Designs = 100, ICR-I =0, ICR-II = 0, FCR = 0	Designs = 450, ICR-I=50, ICR-II = 0, FCR = 0	Designs = 625, ICR-I =350, ICR-II = 200, FCR = 100	Designs = 625, ICR-I =625, ICR-II = 625, FCR = 625,	Subject to timely (July 2017) availability of IBRD funds from World Bank
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						
	6	Rehabilitation of Irrigation Schemes (Cumulative)	Planned	350	Designs = 100, ICR-I =0, ICR-II = 0, FCR = 0	Designs = 300, ICR-I=50, ICR-II = 0, FCR = 0	Designs = 350, ICR-I =200, ICR-II = 100, FCR = 50	Designs = 350, ICR-I =350, ICR-II = 350, FCR = 350	Subject to timely (July 2017) availability of IBRD funds from World Bank
		Source of Verification: Supervisory Consultants/ PMU Monitoring Reports	Achieved						

		Years/ Quarterly Breakdown			2017/18				Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	
Optimizing Watercourse Conveyance Efficiency through Enhancing Lining Length Start Date: 2015-16 Completion Date: 2019-20 Total Cost: Rs. 6,829.695 million Budget Consumed to date: Rs. 1,847.48 million Throw Forward: Rs. 4,982.22 million	7	Organization/ Reactivation of WUA (Cummulative)	Planned	600	25	150	600		Planned as per provisions of approved PC-I and subject to availability of additional funds by Agri. Dept. / P&DD/ FD
		Source of Verification: Supervisory/ TPV Consultants Reports	Achieved						
	8	Extension of Lining on Already Improved Watercourse (Cummulative)	Planned	600	Designs = 100, ICR-1 =35, ICR-II = 5, FCR = 0	Designs = 400, ICR-1 =50, ICR-II = 25, FCR = 10	Designs = 600, ICR-1 =350, ICR-II = 250, FCR = 150	Designs = 600, ICR-1 =600, ICR-II = 600, FCR = 600	
		Source of Verification: Supervisory/ TPV Consultants Reports	Achieved						
		Years/ Quarterly Breakdown			2017/18				Decision Items
Provision of Laser Land Levelers to Farmers/ Service Providers on Subsidized Cost Start Date: 2015-16 Completion Date: 2017-18 Total Cost: Rs. 1,350.00 million Budget Consumed to date: Rs. 681.30 million Throw Forward: Rs. 668.70 million	9	Balloting, Allotment and Booking (Cummulative)	Planned	3,000	3,000				
		Source of Verification: Supervisory Consultants Reports	Achieved						
	10	Issuance of Work Orders for Supply of LASER Units (Cummulative)	Planned	3,000	3,000				
		Source of Verification: Supervisory Consultants Reports	Achieved						
	11	Delivery of LASER Units to Farmers/ Service Providers (Cummulative)	Planned	3,000	500	1,000	2,000	3,000	
		Source of Verification: Supervisory Consultants Reports	Achieved						

		Years/ Quarterly Breakdown			2017/18					Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
Promotion of High Value Agriculture through Provision of Climate Smart Technology Package Start Date: 2016-17 Completion Date: 2018-19 Total Cost: Rs. 3,475.00 million Budget Consumed to date: Rs. 245 million Throw Forward: Rs. 3,230.00 million	12	Issuance of Work Orders for Supply of Solar Systems for Operating HEIS (Acres) (Cummulative)	Planned	10,000	1,500	3,500	9,000	10,000	Targets are subject to provision of additional funds by Agri. Dept. / P&DD/ FD	
		Source of Verification: TPV Consultants Reports	Achieved							
	13	Installation of Solar Systems for Operating HEIS (Acres) (Cummulative)	Planned	10,000	1,000	3,000	7,000	10,000		
		Source of Verification: TPV Consultants Reports	Achieved							
	14	Allotment for Installation of Tunnels (Acres) (Cummulative)	Planned	1,500	1,200	1,500				
	Source of Verification: TPV Consultants Reports	Achieved								
	15	Installation of Tunnels (Acres) (Cummulative)	Planned	1,500	1,000	1,300	1,500			
		Source of Verification: TPV Consultants Reports	Achieved							
		Years/ Quarterly Breakdown			2017/18					Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
Rainwater Management in Cotton Fields to Minimize Impacts of Climate Change Start Date: 2016-17 Completion Date: 2018-19 Total Cost: Rs. 35.668 million Budget Consumed to date: Rs. 9.50 million Throw Forward: Rs.26.168 million	16	Construction of Water Storage Ponds (Cummulative)	Planned	45	-	5	35	45	Planned as per Phasing of approved PC-I	
		Source of Verification: Directors/ Deputy Director Reports	Achieved							
	17	Development of Sunken Fields (Cummulative)	Planned	30	-	5	25	30		
		Source of Verification: Directors/ Deputy Director Reports	Achieved							
	18	Provision of Portable Water Pumping Unit (Cummulative)	Planned	120	10	50	105	120		
		Source of Verification: Directors/ Deputy Directors Reports	Achieved							

		Years/ Quarterly Breakdown		2017/18					Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	
Construction of Watercourses and Laser Leveling Equipment at Chak No.105/ML, District Layyah <small>Start Date: 2016-17 Completion Date: 2017-18 Total Cost: Rs. 17.53 million Budget Consumed to date: Rs. 3.482 million Throw Forward: Rs.14.048 million</small>	19	Issuance of Work Orders for Installation of HEIS (Acres) (Cummulative)	Planned	50	50	-	-	-	
		Source of Verification: DDA (OFWM) Layyah Report	Achieved						
	20	Installation of HEIS (Acres) (Cummulative)	Planned	50	-	50	-		
		Source of Verification: DDA (OFWM) Layyah Report	Achieved						
NEW PROJECTS RESULTS									
		Years/ Quarterly Breakdown		2017/18					Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	
Promotion of Gram Cultivation through Life Saving Irrigation with Sprinkler System under Changing Climate <small>Start Date: 2017-18 Completion Date: 2019-20 Total Cost: Rs. 467.745 million Budget Consumed to date: Nil Throw Forward: Rs.367.745 million</small>	21	Awareness Creation and Orientation	Planned		Approval of Project by PDWP, Staff Orientation and Awareness Creation				Subject to timely (upto Aug 2017) approval of project from PDWP and release of funds by P&D/ FD
		Source of Verification: Directors/ Deputy Directors (OFWM) Reports	Achieved						
	22	Issuance of Work Order for Installation of Sprinkler Systems (Acres) (Cummulative)	Planned	300	-	300			
		Source of Verification: Directors/ Deputy Directors (OFWM) Reports	Achieved						
	23	Installation of Sprinkler Systems (Acres) (Cummulative)	Planned	300	-	200	300		
		Source of Verification: Directors/ Deputy Directors (OFWM) Reports	Achieved						

Years/ Quarterly Breakdown		2017/18							Decision Items
		Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	
Reconstruction of Watercourses for Sustainable Economic Development in Rural Areas of the Punjab Start Date: 2017-18 Completion Date: 2019-20 Total Cost: Rs. 467.745 million Budget Consumed to date: Nil Throw Forward: Rs.367.745 million	24	Awareness Creation and Orientation	Planned		Approval of Project by PDWP, Staff Orientation and Awareness Creation				Project is not depicted in the ADP 2017-18 and targets are subject to timely approval of project by PDWP and release of funds by P&D/ FD
		Source of Verification: Directors/ Deputy Directors Reports	Achieved						
	25	Organization/ Reactivation of WUA (Cummulative)	Planned	500	-	150	500		
		Source of Verification: Supervisory/ TPV Consultants Reports	Achieved						
	26	Re-construction of Watercourses, Which have Completed their Economic/ Structural Life (Cummulative)	Planned	500	-	Designs = 100, ICR-1 =10, ICR-II = 0, FCR = 0	Designs = 400, ICR-1 =100, ICR-II = 50, FCR = 25	Designs = 500, ICR-1 =500, ICR-II = 500, FCR = 500	
		Source of Verification: Supervisory/ TPV Consultants Reports	Achieved						
TRAINING AND CAPACITY BUILDING									
Years/ Quarterly Breakdown		2017/18							Decision Items
Training and Capacity Building	Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
	Local Training								
	27	Number of Public Sector Trainees/ Staff Trained (Cummulative)	Planned	480 (24 Courses)	40 (2 Course)	160 (8 Courses)	400 (20 Courses)	480 (24 Courses)	
		Source of verification: Attendance Sheets/ Report of Director WMTI	Achieved						
	28	Number of Officers Trained for Human Resource and Financial Management (Financial Rules & Procedures, PPRA, PEEDA, Leave, TA Rules etc.) (Cummulative)	Planned	120 (6 courses)	Completion of three (3) training course (60 officers)	Completion of six (6) training course (120 officers)			
		Source of Verification: Attendance Sheet/ WMTI Report	Achieved						
29	Number of Officers Trained for M&E (Cummulative)	Planned	40 (2 courses)	Completion of one training course (20 officers)	Completion of two training course (40 officers)				
	Source of Verification: Attendance Sheet/ WMTI Report	Achieved							

Training and Capacity Building	30	Number of Officers/ Officials Trained for IT and Computer Skills	Planned	20 (1 course)		Completion of one training course (20 officers)			
		Source of Verification: Attendance Sheet/ WMTI Report	Achieved						
	31	Number of Officers/ Officials Trained for Communication	Planned	20 (1 course)			Completion of one training course (20 officers)		
		Source of Verification: Attendance Sheet/ WMTI Report	Achieved						
	32	Number of Officers/ Officials Trained for Environment and Risk Management	Planned	20 (1 course)		Completion of one training course (20 officers)			
		Source of Verification: Attendance Sheet/ WMTI Report	Achieved						
	33	Number of Officers Trained for Project Management (Cummulative)	Planned	5		2	4	5	
		Source of Verification: Attendance Sheet/ WMTI Report	Achieved						
	34	Number of Private Sector Trainees (Farmers/ Technicians/Operators) Trained (Cummulative)	Planned	2,650 (129 Courses)	100 (4 Course)	1,000 (50 Courses)	2,300 (115 Courses)	2,650 (129 Courses)	
		Source of Verification: Attendance Sheets/ Report of Director WMTI	Achieved						
	Foreign Trainings								
	35	Number of Officers Sent for Foreign Trainings/ Degree Programs	Planned	10	Completion of Preliminaries and approved candidates depart		Preparation and identification for next cohort of about 12 officers	-	
		Source of Verification: Minutes of Meeting/ P&DD Approval	Achieved						
	36	Training of Master Trainers for HEIS/ Solar through Expatriates	Planned	Two courses for 40 Master Trainers	Send Invitations to Potential Trainers	Negotiate/ Finalize Terms & Conditions with one Trainer who would Agree to Come	Finalize Arrangements for two (2) Training Course	Organization/ Completion of two (2) Training Course (40 Trainees)	
Source of Verification: Attendance Sheets/ Report of Director WMTI		Achieved							

FARM INCOME TARGETS AND RESEARCH STUDIES									
Farm Targets	Years/ Quarterly Breakdown			2017/18					Decision Items
	Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
	37	Income Generation from Renala Khurd Farm, Okara (PKR Cummulative)	Planned	3,064,200	200,000	1,000,000	1,500,000	3,064,200	Target Fixed by ADU
		Source of Verification: Receipts	Achieved						
	38	Income Generation from Karor Farm, Layyah (PKR Cummulative)	Planned	680,000	50,000	100,000	200,000	680,000	
		Source of Verification: Receipts	Achieved						
	39	Number of Research Studies to be completed	Planned	4	Research Trials	Data Collection	Result Finding	Final Report Submisison	
		Source of Verification: WMTI Report	Achieved						
	40	Publication of research papers (Cummulative)	Planned	4		1	2	4	
		Source of Verification: Journal Acceptance	Achieved						
41	Collaboration with AARI for research at WMRF Renala Khurd	Planned		Collaborate with AARI for technical support for planning, experiment layouts, research trials etc.	Collaborate with AARI for research trials, data collection, data analysis etc.	Collaborate with AARI for technical support for data analysis, report/ research paper writing, etc.	Collaborate with AARI for research paper/ report writing, research publication		
	Source of Verification: Research Plans	Achieved							

SPECIAL INITIATIVES									
Years/ Quarterly Breakdown				2017/18					Decision Items
Special Initiatives	Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
	42	Auction of 100% of auctionable vehicles, machinery and equipment Source of Verification: Receipt Slips	Planned	100%	Identification & processing	20%	50%	100%	
	43	Operationalization of non- functional & non-operational HEIS sites (Cummulative) Source of Verification: Directors (OFWM) Reports	Planned	100	25	50	75	100	
			Achieved						
			Achieved						
OUTCOME INDICATORS									
Years/ Quarterly Breakdown				2017/18					Decision Items
Outcome Indicators	Ind. #	Key Outcome Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
	44	Water Saving (Acre Feet) Source of Verification: M&E Consultants Impact Evaluation Reports	Planned	119,000	-	-	-	119,000	Linked with PIPF funds availability for Watercourse
			Achieved						
	45	Increase in productivity/ yield due to LASER Land Leveling Source of Verification: M&E Consultants Impact Evaluation Reports	Planned	10%	-	10%	10%	10%	
			Achieved						
	46	Number of Skilled Employment (LASER & HEIS Operators) Created (Cummulative) Source of Verification: M&E Consultants Reports/ WMTI Reports	Planned	4,000	600	1,300	2,650	4,000	
			Achieved						
	47	Number of Acres brought under High Value Crops (Cummulative) Source of Verification: M&E Consultants Reports	Planned	7,000	700	2,500	4,500	7,000	
			Achieved						
	48	Number of Farm Families directly benefitted (Cummulative) Source of Verification: M&E Consultants/ PISC Reports	Planned	65,000	5,000	15,000	30,000	65,000	Linked with PIPF funds availability for watercourse improvement
		Achieved							
49	Number of man-days of skilled and unskilled labour generated (Cummulative) Source of Verification: M&E Consultants / PISC Reports	Planned	1,000,000	10,000	20,000	60,000	1,000,000		
		Achieved							
50	Number of acres of crop saved due to drainage of excess rainwater (Cummulative) Source of Verification: Divisional Directors (OFWM) Report	Planned	500	50	100	200	500		
		Achieved							

FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING									
Financial Management Result Tracking	Years/ Quarterly Breakdown			2017/18					Decision Items
	Ind. #	Key Performance Indicator	Status	Total Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
	51	Financial Management/ Funding Status of On-going Projects	Planned		Budget release and complete budget online process of 1st half of FY	Funds utilization, estimation of additional funds requirement (submission of 1st statement of excesses and surrenders)	Funds utilization, Budget release and online of 2nd half of FY	Funds utilization, submission of 2nd statement of excesses and surrenders (Revised Budget)	Support of Agri. Department in Budget Release and Online Process
		Source of Verification: Audit Copies/ Finance Department Letters	Achieved						
	52	Financial Management/ Funding Status of New Projects	Planned		Approval of Project by P&DD, Issuance of PDWP Minutes, Issuance of Administrative Approval	Release of Funds, Online and utilization	Revision/ Amendments, if any and funds utilization	Funds Utilization	
		Source of Verification: Audit Copies/ Finance Department Letters	Achieved						

KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT (2017-18)		
HEADLINE RESULTS		
Sr. No.	Key Performance Indicator	Target
A.	Installation of HEIS (Acres)	
	a) Work Orders	15,350
	b) Commissioning	10,350
B.	Watercourses Improvement/ Extension of Lining (Nos.)	2,475
	a) PIPIP	1,375 ^a
	b) Optimizing	600 ^b
	c) Re-construction	500 ^c
C.	Installation of Solar System (Acres)	10,000^b
D.	Installation of Tunnels (Acres)	1,500^b
E.	Construction of Water Storage Ponds/ Tanks (Nos.)	145
F.	Development of Sunken Fields (Nos.)	30
G.	Provision of Portable Water Pumping Unit (Nos.)	120
H.	Number of Public Sector Trainees/ Staff Trained (Nos.)	480 (24 Courses)
I.	Number of Private Sector Trainees (Farmers/ Technicians/Operators) Trained (Nos.)	2,650 (129 Courses)
J.	Farm Income (Rs. Million)	3.744

a. Subject to timely availability of IBRD funds from the World Bank

b. Targets are subject to provision of additional funds by the Agri. Dept. / P&DD/ FD

c. Project is not depicted in the ADP 2017-18 and targets are subject to timely approval of project by PDWP and release of funds by P&D/ FD

SECRETARY AGRICULTURE

DIRECTOR GENERAL AGRICULTURE (WM)

**KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT
QUARTERLY RESULTS TRACKER**

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL)										
Type	Total Target (Rs. Million)	2017-18								Comments
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Allocation	Consumed	Allocation	Consumed	Allocation	Consumed	Allocation	Consumed	
Development (Cummulative)	6,755.74	675.57		2,364.51		3,329.13		6,755.74		Subject to timely availability of all requisite funds
Non-Dev./ Operational (Cummulative)	1,217.65	121.76		426.18		3,329.13		1,217.65		
Total	7,973.39	797.34		2,790.69		6,658.27		7,973.39		

BUDGET DETAILS- DISTRICT WISE BREAKDOWN (CUMMULATIVE)							
Serial #	District Name	Quarter 1		Quarter 2	Quarter 3		Quarter 4
		Allocation	Consumed	Allocation	Allocation	Consumed	Allocation
1	Bahawalpur	10.157		35.55	66.02		101.57
2	R.Y.Khan	10.170		35.59	61.02		101.70
3	Bahawalnagar	9.663		33.82	57.98		96.63
4	D.G.Khan	7.200		25.20	43.20		72.00
5	Muzaffar Garh	8.220		28.77	49.32		82.20
6	Layyah	8.523		29.83	51.14		85.23
7	Rajanpur	6.326		22.14	37.96		63.26
8	Multan	7.725		27.04	46.35		77.25
9	Khenawal	7.511		26.29	45.07		75.11
10	Vehari	7.748		27.12	46.49		77.48
11	Lodhran	7.373		25.80	44.24		73.73
12	Faisalabad	9.648		33.77	57.89		96.48
13	Jhang	8.566		29.98	51.40		85.66
14	Chiniot	7.701		26.95	46.21		77.01
15	T.T.Singh	8.508		29.78	51.05		85.08
16	Sahiwal	8.253		28.88	49.52		82.53
17	Pakpattan	7.013		24.54	42.08		70.13
18	Okara	8.087		28.30	48.52		80.87
19	Lahore	3.379		11.83	20.27		33.79
20	Sheikhupura	8.940		31.29	53.64		89.40
21	Nankana Sahib	6.493		22.73	38.96		64.93
22	Kasur	8.360		29.26	50.16		83.60
23	Gujranwala	7.938		27.78	47.63		79.38
24	Hafizabad	7.741		27.09	46.45		77.41
25	Narowal	3.893		13.62	23.36		38.93
26	Sialkot	7.038		24.63	42.23		70.38
27	M.B. Din	8.118		28.41	48.71		81.18
28	Gujrat	3.706		12.97	22.24		37.06
29	Sargodha	7.740		27.09	46.44		77.40
30	Khushab	8.303		29.06	49.82		83.03
31	Bhakkar	7.390		25.86	44.34		73.90
32	Mianwali	7.748		27.12	46.49		77.48
33	Rawalpindi	0.500		1.75	3.00		5.00
34	Attock	0.625		2.19	3.75		6.25
35	Chakwal	0.625		2.19	3.75		6.25
36	Jhelum	0.625		2.19	3.75		6.25

Note: Figures are tentative and subject to timely availability of all requisite funds and interadjustable based on demand and funds availability

PROCUREMENT PLAN FY 2017-18

Sr. No.	Name of Procureemnt (Description)	Head of Account	Allocation	Estimated Cost	Procurement Procedure Process	Procurement Method	Tentative Date of Procuremnet Notice Publication	Tentative Date of Award of Contract	Tentative Delivery Schedule	Tentative Date of Completion	Benefits Likely to Attain
1	Project Implementation Supervision Consultants (PISC)	A06470	438,000,000	438,000,000	ICB	QCBS	10 Aug, 2017	31 Oct, 2017	31 Oct, 2017 to 30 June, 2021	31 July, 2021	Third Party Validation and Quality works
2	Monitoring and Evaluation (M&E) Consultants	A06470	135,000,000	135,000,000	ICB	QBS	10 Aug, 2017	31 Dec, 2017	31 Dec, 2017 to 30 June, 2022	31 July, 2021	Impact evaluation of project works
3	Stationary	A03901	700,000	700,000	Single Stage One Envelop	Tender/ Framework Contract	20 Oct, 2017	20 Dec, 2018	As per demand	30 Jun, 2018	Smooth office working
4	Printing	A03902	100,000	100,000	Quotations	Quotations	N.A	N.A	As per demand	30 Jun, 2018	Smooth office working
5	Computer Stationery	A03955	300,000	300,000	Single Stage One Envelop	Tender/ Framework Contract	01 Sep, 2017	20 Oct, 2017	As per demand	30 Jun, 2018	Smooth office working
6	Hardware	A13701	300,000	300,000	Single Stage One Envelop	Tender/ Framework Contract	01 Sep, 2017	30 Oct, 2017	As per demand	30 Jun, 2018	Efficient office work

Assumptions and Methodology

Indicator Number	Assumptions/ methodology for calculation
40	One improved watercourse would result in saving of about 119 acre feet of water per annum and assuming about 1,000 watercourses may be completed till 3rd quarter would result in about 119,000 acre feet saving of water per annum
42	There is one dedicated LASER operator for one LASER unit delivered so there would be 3,000 LASER operators employed as skilled workers. Similarly, one HEIS site is about 10 acres and there is target of 10,000 acres (about 1,000 sites) during FY 2017-18 and one site require one Operator as Skilled worker, so there would be about 1,000 skilled workers as HEIS operators. As such, about 4,000 skilled workers (3,000 LASER and 1,000 HEIS Operators) would be employed. One skilled employment means one full time employed personnel with about Rs. 15,000 per month salary
43	Assuming 70% of total target for installation of HEIS on 10,000 acres would be under drip irrigation and high value crops i.e. 7,000 acres.
44	About 40-45 farm families are directly benefitted from one watercourse improvement/ lining and assuming completion of about 1,500 watercourses resulted in over 65,000 families ($43 \times 1,500 = 65,000$) to be benefitted from watercourse improvement
45	About 0.2 man-days per one meter of skilled & unskilled labour generated from watercourse improved/ lined. Assuming length of one watercourse as 5,000 meter, the total man-days of skilled/ unskilled labour generated would be 1,000 man-days. Assuming completion of about 1,000 watercourses till 3rd quarter, total 1,000,000 man-days ($1,000 \times 1,000$) of skilled/ unskilled labour would be generated
46	The target for construction of rainwater harvesting ponds is 45 and development of sunken fields is 30. The total number of these interventions comes to 75. Assuming, about five (5) acres of cotton crop would be saved from these interventions, the total acres saved would be ($75 \times 6 = 525$ acres) more than 500 acres.