

Section 1: Vision, Mission and Objectives

Vision

A prosperous community living in harmony with diverse culture and safe environment

Mission

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

Objectives

- 1) To create gainful employment and local economy enhanced
- 2) To enhance food and nutrition security
- 3) To enhance transparent, effective and efficient public service delivery
- 4) To enhance carbon neutral, climate and disaster resilient development
- 5) To ensure full utilization of Budget
- 6) To institutionalize and strengthen government performance management System
- 7) གཞུང་གི་ལས་ཁུངས་ཐོན་པའི་ལག་ལེན་གྱི་སྒྲིབ་གཏང་ནི།

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To create gainful employment and local economy enhanced	12	Facilitate creation of gainful employment	Numbers of job created	Number	5	50	45	40	35	30
		Facilitate establishment of functional and productive CSIs	Number of CSIs established	Number	5	15	13	11	9	<7
To enhance food and nutrition security	60	Improve food and nutrition sufficiency at schools and household level	Number of schools supported in through livestock program	Number	2	2	-	1	-	0
		Develop functional marketing infrastructure	Number of milk processing unit established	Number	5	3	-	2	1	0
			Progress in establishment of Business Cooperative shop	Percent	2	100	90	80	70	60
		Enhance livestock production	Egg production	Million	3	4.28	3.85	3.42	3.00	2.57
			Fish production	MT	3	17.53	15.78	14.02	12.27	10.52
			Chevon/mutton production	MT	3	71.93	64.74	57.55	50.35	43.16
			Milk production	MT	3	4318.06	3886.25	3454.45	3022.64	2590.84
			Chicken production	MT	3	367.16	330.44	293.73	257.01	220.30
			Pork production	MT	3	78.47	70.60	62.78	54.93	47.08
			Honey production	MT	3	5.37	4.83	4.30	3.76	3.22
		Facilitate feed and fodder development	Area brought under improved pasture development	Acres	2	75	67.5	60	52.5	45
			Quantity of improved fodder seeds distributed	KG	3	750	675	600	525	450

To enhance food and nutrition security	60	Facilitate feed and fodder development	Households practicing fodder conservation and crop residues enrichment technology	Number	3	48	43	38	34	29
			Area of legume fodder developed	Acres	2	1	0.90	0.80	0.70	0.60
			Area of land brought under winter fodder development	Acres	2	125	112.5	100	87.5	75
		Improve livestock breed and productivity	Supply of hybrid (Jersey/HF cross bred) cows	Number	2	15	14	12	11	9
			Supply of breeding bulls	Number	1	6	5	5	4	3
			Supply of piglets	Number	1	250	225	200	175	150
			Supply of hybrid sheep/goats	Number	1	10	9	8	7	6
			Number of new artificial insemination outreach station established	Number	2	2	-	-	1	0
		Enhance capacity and skills of farmers	Number of farmers trained on livestock commodities production & management	Number	3	90	81	72	63	54
			Number of farmers training on value addition and marketing	Number	3	20	18	16	14	<12
			Timeline by which farmers exchange program conducted	Date	2	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May
			Number of farmers group formed	Number	3	2	-	1	-	0
To enhance transparent, effective and efficient public service delivery	9	Enhance livestock health services delivery	Percentage of FMD vaccination coverage	Percent	3	80	72	64	56	48
			Number of mass vaccination and CABC programme conducted	Number	3	2	2	1	1	0
			Timeline by which veterinary drugs & vaccines distributed	Date	3	On or before 15th Dec	On or before 20th Dec	On or before 25th Dec	On or before 30th Dec	Later than 30th Dec

To enhance carbon neutral, climate and disaster resilient development	10	Promote climate smart livestock practices	Climate and disease resilient piggery/poultry farms developed	Number	3	2	-	1	-	0
			Number of bio-gas plant developed	Number	4	80	72	64	56	48
			Area of organic pasture developed	Acres	3	10	9	8	7	6
To ensure full utilization of Budget	6	Percentage of budget utilization	Percentage of budget utilization	Percent	5	>95	90-94	85-89	80-84	>79
To institutionalize and strengthen government performance management System	2	Strengthen APA implementation	Timely submission of APA implementation updates	Date	2	7th of every month	9th of every onth	11th of every month	12th of every month	later than 12th of every month
གཞུང་གི་ལས་ཁྲུང་ནང་ཚོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To create gainful employment and local economy enhanced	Facilitate creation of gainful employment	Numbers of job created	Number	10	50	75	75	32
	Facilitate establishment of functional and productive CSIs	Number of CSIs established	Number	11	15	25	25	10
To enhance carbon neutral, climate and disaster resilient development	Promote climate smart livestock practices	Area of organic pasture developed	Acres	10	10	10	10	10
		Climate and disease resilient piggery/poultry farms developed	Number	0	2	1	0	0
		Number of bio-gas plant developed	Number	80	80	80	80	80
To enhance food and nutrition security	Develop functional marketing infrastructure	Number of milk processing unit established	Number	0	3	1	1	0
		Progress in establishment of Business Cooperative shop	Percent	-	100	-	-	-
	Enhance capacity and skills of farmers	Number of farmers group formed	Number	2	2	2	2	2
		Number of farmers trained on livestock commodities production & management	Number	90	90	90	90	90
		Number of farmers	Number	2	20	2	2	2

	training on value addition and marketing						
	Timeline by which farmers exchange program conducted	Date	-	Dec-Jan	-	-	-
Enhance livestock production	Chevon/mutton production	MT	64.89	71.934	78.976	86.018	93.06
	Chicken production	MT	274.41	287.97	301.53	315.09	328.65
	Egg production	Million	3.400	3.672	3.948	4.224	4.500
	Fish production	MT	13.07	14.31	15.55	16.79	18.03
	Honey production	MT	3.47	3.73	3.98	4.24	4.50
	Milk production	MT	3777.60	3998.20	4218.80	4439.40	4660.00
	Pork production	MT	60.34	61.80	63.27	64.73	66.20
Facilitate feed and fodder development	Area brought under improved pasture development	Acres	75	75	75	75	75
	Area of land brought under winter fodder development	Acres	125	125	125	125	125
	Area of legume fodder developed	Acres	1	1	1	1	1
	Households practicing fodder conservation and crop residues enrichment technology	Number	48	48	48	48	48
	Quantity of improved fodder seeds distributed	KG	750	750	750	750	750
Improve food and nutrition sufficiency	Number of schools supported in through	Number	2	2	2	2	2

	at schools and household level	livestock program						
	Improve livestock breed and productivity	Number of new artificial insemination outreach station established	Number	2	2	2	1	0
		Supply of breeding bulls	Number	6	6	6	6	6
		Supply of hybrid (Jersey/HF cross bred) cows	Number	120	120	110	100	50
		Supply of hybrid sheep/goats	Number	10	10	10	10	10
		Supply of piglets	Number	439	250	439	439	439
To enhance transparent, effective and efficient public service delivery	Enhance livestock health services delivery	Number of mass vaccination and CABC programme conducted	Number	2	2	2	2	2
		Percentage of FMD vaccination coverage	Percent	80	80	80	80	80
		Timeline by which veterinary drugs & vaccines distributed	Date	On or before 15th Dec	On or before 15th Dec	On or before 15th Dec	On or before 15th Dec	On or before 15th Dec
To ensure full utilization of Budget	Percentage of budget utilization	Percentage of budget utilization	Percent	>98	>95	>95	>95	>95
To institutionalize and strengthen government performance management System	Strengthen APA implementation	Timely submission of APA implementation updates	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month
གཞུང་གི་ལས་ཁུངས་ཀྱི་ཚོང་ཁའི་ལག་ལེན་གྱི་རྒྱ་ཁྱོད་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་གི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་གི་ནི་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	༡༠༠	༡༠༠	༡༠༠	༡༠༠

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Climate and disease resilient piggery/poultry farms developed	This indicator measures the number of climate smart and disease resilient poultry/piggery farm developed in the Dzongkhag. Climate resilient farm refers to development of indigenous/native breed.	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of bio-gas plant developed	This indicator measures the number of bio-gas plants developed in a year in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Area of organic pasture developed	This indicator measure the total area of organic pasture developed in the Dzongkhag. Organic pasture development refers to development of pasture without use of chemical fertilizers/pesticides.	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of schools supported in through livestock program	This indicator measures the number of schools support with Livestock program. The sector will support the 2 schools by providing livestock inputs such pullets/piglets and others.	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of milk processing unit established	This indicator measures that number of functional MPU and sales counter established at Tashicholing, Tading and Phuntshapelri Gewogs to promote diary products processing and marketing of products in the Dzongkhag.	Administrative record	Monthly	Dzongkhag Livestock Office
Progress in establishment of Business Cooperative shop	This indicator measures the progress in establishment of functional B-COOP shop at Samtse town.	Administrative record	Monthly	Dzongkhag Livestock Office

Milk production	This indicator measures the total quantity of milk produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Egg production	This indicator measures the total quantity of eggs (number in millions) produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Chicken production	This indicator measures the total quantity of chicken produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Pork production	This indicator measures the total quantity of pork produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Fish production	This indicator measures the total quantity of fish produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Chevon/mutton production	This indicator measures the total quantity of Chevon/Mutton produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Honey production	This indicator measures the total quantity of honey produced in a year in the Dzongkhag.	Survey	Annually	Livestock Statistics, DoL
Area brought under improved pasture development	This indicators measures area of land brought under improved pasture development through sowing of hybrid pasture seeds	Administrative record	Quarterly	Dzongkhag Livestock Office
Quantity of improved fodder seeds distributed	This indicator measures quantity of improved fodder seeds (Ruzi, Molasses) distributed to the potential farmers in the Dzongkhag	Administrative record/distribution list	Quarterly	Dzongkhag Livestock Office
Households practicing fodder conservation and crop residues enrichment technology	This indicator measures the number of households practicing the fodder conservation and crop residues enrichment technology in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Livestock Office

Area of legume fodder developed	This indicator measures area of legume fodder legume developed in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Area of land brought under winter fodder development	This indicator measures the area of land brought under winter fodder production to improve winter feeding of dairy cattle in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Supply of hybrid (Jersey/HF cross bred) cows	This indicator measures the numbers of hybrid dairy cows supplied to increase the milking animal population to enhance milk production in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Supply of breeding bulls	This indicator measures number of breeding bulls supplied for cross breeding to improve the cattle breed in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Supply of piglets	This indicator measures the number of piglets supplied to meet the pork production in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Livestock Office
Supply of hybrid sheep/goats	This indicator measures the number of hybrid sheep/goats supplied for breeding purposes in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of new artificial insemination outreach station established	This indicator measures the number of AI facilities established (Pemaling and Dorokha) to enhance cattle breed in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of farmers trained on livestock commodities production & management	This indicator measures the number of farmers trained to develop skills on modern livestock farming practices focused commodity in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office

Number of farmers training on value addition and marketing	This indicator measures number of farmers in the Dzongkhag trained on livestock products processing, value addition and packaging skills.	Administrative record	Quarterly	Dzongkhag Livestock Office
Timeline by which farmers exchange program conducted	This indicator measures the timeline by which farmers exchange program conducted. The sector targets to take 25 farmers from the Dzongkhag on an exposure trip to other Dzongkhags to gain knowledge through exchange of skills and sharing of best practices.	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of farmers group formed	This indicator measures farmers group (Dairy and Fishery) formed to take up livestock enterprises in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Livestock Office
Number of CSIs established	This indicator measures number of livestock based CSIs established in the Dzongkhag. The number of CSIs established can be through either of the following mechanisms, 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities. (3 MPUs, 1 BCoop, 1 Climate smart farm, 2 poultry, 2 piggery, 4 dairy, 1 fishery, 1 Bio-gas enterprise)	Administrative record	Biannually	Dzongkhag Livestock Office
Numbers of job created	This indicator measures the number of people provided with gainful employment opportunities in livestock-based business and enterprises in the Dzongkhag. The number of employed will include those facilitated by Dzongkhag, partnership of Dzongkhag and central agencies, and by private entities with support/facilitation from Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office

Number of new/value added products-goods and services	This indicator measures the number of new/value added livestock products developed in a year in the Dzongkhag. The SI will be evaluated on establishment of honey packaging and processing unit in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Livestock Office
Percentage of FMD vaccination coverage	This indicator measures the percentage of FMD vaccination done against animal population (on ruminant animals) in order to minimize the risk of disease outbreak in the Dzongkhag.	Field verification	Biannually	Dzongkhag Livestock Office
Number of mass vaccination and CABC programme conducted	This indicator measures number of mass vaccination against rabies carried out and Community Animal Birth Control (CABC) programme implemented to control stray dog population in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Livestock Office
Timeline by which veterinary drugs & vaccines distributed	This indicator measures timeline by which veterinary drugs & vaccines distributed to Gewogs centers.	Administrative record	Biannually	Dzongkhag Livestock Office
Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditure bills for construction and non-construction is verified and settled. The SI will not apply to those activities that go as spill over to next FY.	Administrative record	Biannually	Dzongkhag Accounts Office
Percentage of budget utilization	This indicator measures the percentage of budget utilized (both current and capital) against the total revised budget of the sector for the fiscal year.	PEMS/MYRB	Biannually	Dzongkhag Accounts Office

Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by monthly APA update report including issues submitted to the planning unit. 2. Timeline by which monthly progress reports including issues submitted to the Planning Unit. 3. Timeline by which evidences for achievement of SIs submitted. 4. Timely by which year end self assessment report and achieved SIs submitted and action taken on all the MYR directives (both APA and budget).	Review of administrative data/documents/records	Monthly	Dzongkhag Livestock Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁབ་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	<p>རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན།</p> <p>༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐྱོ་བཞག་བཀའ་བྱ།</p> <p>(Appointment Order) <input type="checkbox"/> གནས་སོར་བཀའ་བྱ།</p> <p>(Transfer Order) <input type="checkbox"/> འགན་ཁྲོལ་བཀའ་བྱ།</p> <p>(Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་སེང་བཀའ་བྱ།</p> <p>(Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ།</p> <p>(Office Orders)</p>	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁབ་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚོ་དང་ ཡིག་ཨང།