

## **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 Improve quality of education & skills
- 2) To promote gender equality and empower women and girls
- 3) To ensure full utilization of Budget
- 4) To institutionalize and strengthen Government Performance Management System
- 5) གཞུང་གི་ལས་ཁུངས་ལྟུང་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་སྐྱེད་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 enhance local economy	14	Facilitate creation of gainful employment opportunities	No. of jobs created (farm)	Number	5	50	45	40	35	30
		Facilitate establishment of functional and productive CSIs	Number of new/value added products-goods and services	Number	4	3	-	2	-	1
			Number of CSIs established	Number	5	10	9	8	7	6
To enhance food and nutrition security	67	Improve food and nutrition sufficiency at schools and household level	Number of schools with agriculture program	Number	2	6	5	3	2	1
			Households with kitchen garden having at least 3 varieties of vegetables	Percent	2	83	74.7	66.4	58.1	49.8
			Number of schools linked with farmers groups	Number	2	2	-	1	-	0
		Enhance capacity and skills of farmers	Timeline by which training on new crop technology and organic production conducted	Date	1	Dec-April	-	Jan-May	-	Feb-June
		Enhance cereal crop production	Paddy production	MT	3	10885	9796.5	8708	7619.5	6531
			Timely supply of seed and seedlings for cereal crops	Date	1	On or before the set dateline	After 5 days of the set dateline	After 7 days of the set dateline	After 14 days of the set dateline	Later than 14 days of the set dateline
			Maize production	MT	2	7494	6744.6	5995.2	5245.8	4496.6
			Buckwheat production	MT	2	113.12	101.81	90.5	79.2	67.9
Quinoa production	MT		2	3.2	2.88	2.56	2.24	1.92		

To enhance food and nutrition security	67	Enhance vegetable, oil seeds and legumes production	Vegetable production	MT	4	2602	2341	2081	1821	1561
			Timely supply of seed and seedlings (vegetable, oil seed and legumes)	Date	1	On or before the set dateline	After 5 days of the set dateline	After 7 days of the set dateline	After 14 days of the set dateline	Later than 14 days of the set dateline
			Mustard production	MT	2	139	125	111.2	97.3	83.4
			Legumes (Mungbean and lentils) production	MT	2	67	60.3	53.6	46.9	40.2
		Enhance horticulture production	Ginger	MT	2	1954	1758.6	1563.2	1367.8	1172.4
			Cardamom	MT	2	1543.5	1389.15	1234.8	1080.45	926.1
			Mushroom	MT	2	7.22	6.5	5.78	5.1	4.33
	Timely supply of seeds & seedlings for horticulture crops		Date	1	On or before the set dateline	After 5 days of the set dateline	After 7 days of the set dateline	After 14 days of the set dateline	Later than 14 days of the set dateline	
	Arecanut		MT	2	3023.66	2721.3	2418.93	2116.56	1814.2	
	Citrus		MT	2	1607	1446.3	1285.6	1124.9	964.2	
	Mango		MT	2	45.22	40.7	36.2	31.65	27.13	
	Banana	MT	2	337.3	303.57	269.84	236.11	202.38		
	Watermelon	MT	2	12	10.8	9.6	8.4	7.2		

To enhance food and nutrition security	67	Improve agriculture infrastructures	No. of farm road maintained	Number	3	45	40	35	30	25
			Length of electric fencing constructed	KM	2	10	9	8	7	6
			Preliminary works for construction of cold storage	Percent	1	100	90	80	70	60
			Number of marketing facilities developed	Number	2	3	-	2	1	0
			Length of irrigation channel constructed	KM	1.5	30	27	24	21	18
			No. of irrigation schemes constructed	Number	1.5	10	9	8	7	6
			Length of irrigation channel maintained	KM	1.5	22.5	20.25	18	15.75	13.5
			No. of irrigation channel maintained	Number	1.5	9	8	7	6	4
			Length of farm road constructed	KM	2	50.5	45.45	40.4	35.35	30.3
			To enhance carbon neutral, climate and disaster resilient development	3	Enhance agricultural land development program	Area of agricultural land left fallow	Acres	3	1551.2	1601
Promote organic farming	Area under organic agriculture	Acres			5	260	234	208	182	156
To ensure full utilization of Budget	6	Ensure Annual Budget Utilization	Timeline by which expenditure bills settled	Date	1	On or before 30th May	-	-	-	Later than 15th June

To ensure full	6	Ensure Annual Budget	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<70
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 month	11th of every month	12th of every month	Later than 12th of every month
གཞུང་གི་ལས་ཁུངས་ཚུ་ནང་ཚོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བེ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བེ་ནི་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<700
To achieve FSAPP objective	7	Implement and monitor FSAPP program	Progress as per the approved annual work plan of the project	Percent	7	100	90	80	70	60

### 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 achieve FSAPP objective	Implement and monitor FSAPP program	Progress as per the approved annual work plan of the project	Percent	-	100	-	-	-
To create gainful employment and enhance local economy	Facilitate creation of gainful employment opportunities	No. of jobs created (farm)	Number	Planning	50	75	75	32
	Facilitate establishment of functional and productive CSIs	Number of CSIs established	Number	2	10	20	20	5
		Number of new/value added products-goods and services	Number	Planning	3	6	5	3
To enhance carbon neutral, climate and disaster resilient development	Promote climate smart agriculture initiatives	Number of households adopting climate smart agriculture	Number	-	120	-	-	-
To enhance food and nutrition security	Enhance agricultural land development program	Area of agricultural land left fallow	Acres	1801.6	1551.2	1300.8	1050.4	1000
	Enhance capacity and skills of farmers	Timeline by which training on new crop technology and organic production conducted	Date	-	Dec-April	-	-	-
	Enhance cereal crop production	Buckwheat production	MT	112.32	113.12	113.92	114.73	115.53
		Maize production	MT	7256.6	7494	7731	7968	8206
		Paddy production	MT	10263.68	10885	11506.53	12127.96	12749

	Quinoa production	MT	1.7	3.2	4.7	6.2	7.56
	Timely supply of seed and seedlings for cereal crops	Date	On or before the set dateline				
Enhance horticulture production	Arecanut	MT	2901.38	3023.66	3145.94	3268.22	3390.50
	Banana	MT	322	337.3	352.7	368	383.3
	Cardamom	MT	1528	1543.5	1559	1575	1591
	Citrus	MT	1483	1607	1730	1854	1978
	Ginger	MT	1928	1954	1979	2005	2030
	Mango	MT	42.44	45.22	48	50.77	53.55
	Mushroom	MT	4.46	7.22	9.98	12.74	15
	Timely supply of seeds & seedlings for horticulture crops	Date	On or before the set dateline				
	Watermelon	MT	Planning	12	17.5	23.4	30
Enhance vegetable, oil seeds and legumes production	Legumes (Mungbean and lentils) production	MT	56	67	78	89	100
	Mustard production	MT	134	139	144	150	155
	Timely supply of seed and seedlings (vegetable, oil seed and legumes)	Date	On or before the set dateline				
	Vegetable production	MT	2545.05	2602	2649.08	2701.10	3125
Improve agriculture infrastructures	Length of electric fencing constructed	KM	-	10	15	10	5
	Length of farm road constructed	KM	13	50.5	68	19.5	-
	Length of irrigation	KM	1	30	36	14.5	2

		channel constructed						
		Length of irrigation channel maintained	KM	7	22.5	33.5	4.5	-
		No. of farm road maintained	Number	-	45	30	20	15
		No. of irrigation channel maintained	Number	7	9	17	3	-
		No. of irrigation schemes constructed	Number	1	10	16	8	2
		Number of marketing facilities developed	Number	2	3	-	-	-
		Preliminary works for construction of cold storage	Percent	-	100	-	-	-
	Improve food and nutrition sufficiency at schools and household level	Households with kitchen garden having at least 3 varieties of vegetables	Percent	80.5	83	85.5	88	90
		Number of schools linked with farmers groups	Number	1	2	2	2	2
		Number of schools with agriculture program	Number	4	6	8	8	8
	Promote organic farming	Area under organic agriculture	Acres	230	260	290	320	350
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	98	>95	>95	>95	>95

		Timeline by which expenditure bills settled	Date	-	On or before 30th May	-	-	-
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་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་རྒྱུད་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་གི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་གི་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	100	100	100	100

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Maize production	This indicator measures the total quantity of maize produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Biannually	Agriculture statistics, DoA
Buckwheat production	This indicator measures the total quantity of buckwheat produced in a year in the Dzongkhag.	Sample survey/crop-cut method	Biannually	Agriculture statistics, DoA
Quinoa production	This indicator measures the total quantity of quinoa produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Biannually	Agriculture statistics, DoA
Mustard production	This indicator measures the total quantity of mustard produced in year in the Dzongkhag.	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Legumes (Mungbean and lentils) production	This indicator measures the total quantity of legumes (Mungbean/Rajmabeans and Lentils) produced in a year in the Dzongkhag. The target production for Mungbean is 24 MT and 43 MT for Lentils.	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Arecanut	This indicator measures the total quantity of Areca nut produced in a year in the Dzongkhag	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Citrus	This indicator measures the total quantity of Citrus produced in a year in the Dzongkhag. Citrus here refers to Mandarin only.	Sample survey/Crop-cut method	Annually	Annual Production Data, DAO

Mango	This indicator measures the total quantity of Mango produced in a year in the Dzongkhag.	Sample survey/crop-cut method	Annually	Annual Production Data, DAO
Banana	This indicator measures the total quantity of Banana produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Annually	Annual Production Data, DAO
Watermelon	This indicator measures the total quantity of Watermelon produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Annually	Annual Production Data, DAO
Area under organic agriculture	This indicator measures the total area brought under organic agriculture farming. The indicator will be measured by the total area of land cultivated with use of Vermi compost and without use of chemical fertilizers/pesticides. It will also include the total area of cultivation of organic Asparagus, Quinoa, Buckwheat, Ginger and Turmeric.	Survey/Crop-cut method	Annually	Dzongkhag Agriculture Office
Number of schools linked with farmers groups	This indicator measures the number of schools linked with farmers group in the Dzongkhag for supply of vegetable, fruits and other products to meet the food and nutritional requirements of the students.	Administrative record	Biannually	Dzongkhag Agriculture Office
Length of irrigation channel constructed	This indicator measures the total length of irrigation channel (both piped and open) constructed in a year in the Dzongkhag.	Administrative data	Monthly	Dzongkhag Agriculture Office

No. of irrigation schemes constructed	This indicator measures the total numbers of Irrigation schemes constructed in a year in the Dzongkhag. It includes the construction of irrigation channels and micro smart irrigation facilities in Dumtoed, Sangngacholing, Ugyentse and Yoeseltse.	Administrative data	Quarterly	Dzongkhag Agriculture Office
Length of irrigation channel maintained	This indicator measures the total length of irrigation channel maintained in the Dzongkhag. Irrigation channels will be constructed in the following Gewogs Sangngacholing, Samtse, Ugyentse, Yoeseltse and Dumtoed.	Administrative data	Monthly	Dzongkhag Agriculture Office
No. of irrigation channel maintained	This indicator measures the total numbers of irrigation channels maintained in a year in the Dzongkhag. The following are the number of irrigation channel maintenance; 2 at Sangngacholing, 4 at Samtse, 1 at Ugyentse, 1 at Yoeseltse and Dumtoed.	Administrative data	Quarterly	Dzongkhag Agriculture Office
Length of farm road constructed	This indicator measures the total length of farm road constructed in fifteen Gewogs under the Dzongkhag	Administrative data	Monthly	Dzongkhag Agriculture Office
No. of farm road maintained	This indicator measures the total numbers of farm roads maintained in fifteen Gewogs under the Dzongkhag. The maintenance of farm road includes both CMI budgeted improvement and those maintained through Gewog RAF.	Administrative data	Monthly	Dzongkhag Agriculture Office
Length of electric fencing constructed	This indicator measures the total length of Electric fencing/Solar Fencing installed in Gewogs under the Dzongkhag	Administrative data	Quarterly	Dzongkhag Agriculture Office

Preliminary works for construction of cold storage	This indicator measures progress in preliminary works for construction of cold storage in the Dzongkhag. The SI will be evaluated based on the completion of preliminary works such as site identification, drawing, design, estimation and clearances.	Administrative data	Quarterly	Dzongkhag Agriculture Office
Number of marketing facilities developed	This indicator measures the number of marketing facilities such as roadside marketsheds/sales outlet established in the Dzongkhag. The facilities will be established in Dorokha, Tading and Norbugang	Administrative data	Quarterly	Dzongkhag Agriculture Office
Area of agricultural land left fallow	This indicator measures the of total areas of agricultural land left fallow in a year in the Dzongkhag. The area of fallow land will be reduced through implementation of agriculture land development program, facilitation of agricultural land lease, farm mechanization, improvement of irrigation facilities and other relevant interventions.	Administrative data	Biannually	Dzongkhag Agriculture Office

Vegetable production	This indicator measures the total quantity of vegetables produced in a year in the Dzongkhag. The following are the list of vegetables with respective targets; Asparagus 1.62 MT, Onion 17.24 MT, Tomato 51.15 MT, Chili 69.23 MT, Cabbage 163.94 MT, Cauliflower 62.76 MT, Carrot 14.45 MT, Radish 274 MT, Beans 263.62 MT, Green Leaves 285.27 MT, Pumpkin & Squash 962.9 MT, Gourds 72.63 MT, Brocoli 33.19 MT, Pea & other legumes 24.16 MT, Brinjal 29.95 MT, Turnip 9.83 MT, Garlic 20.9 MT, Cucumber 161.16 MT, Okra 4.4 MT and Potato 79.61 MT	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Ginger	This indicator measures the total quantity of Ginger produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Cardamom	This indicator measures the total quantity of Cardamom produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Annually	Annual Production Data, DAO
Mushroom	This indicator measures the total quantity of Mushroom produced in a year in the Dzongkhag	Sample survey/Crop-cut method	Biannually	Annual Production Data, DAO
Number of schools with agriculture program	This indicator measures the number of schools support with School Agriculture Program (SAP). The sector will support the following schools through providing agriculture seeds/seedlings and hands on training; Tendruk CS, Norbugang CS, Dorokha CS, Yoeseltse MSS, Sherab Gatshel LSS and Tabadramtoe LSS	Administrative data	Biannually	Dzongkhag Agriculture Office

Households with kitchen garden having at least 3 varieties of vegetables	This indicator measures the percentage of households growing at least three varieties of vegetable at any point of the year excluding chili.	Survey/Administrative data	Biannually	Dzongkhag Agriculture Office
Paddy production	This indicator measures the total quantity of paddy produced in a year in the Dzongkhag.	Sample survey/Crop-cut method	Biannually	Agriculture Statistics, DoA
Timely supply of seed and seedlings for cereal crops	The indicators measures the timeline by which seed & seedlings for cereal crops (paddy, maize, buckwheat & quinoa) distributed to the potential farmers in the Dzongkhag. The SI shall be evaluated as follows: 1. Paddy-On or before May 2020, 2. Maize-On or before December 2019, 3. Buckwheat and Quinoa-On or before October 2019.	Administrative record	Biannually	Dzongkhag Agriculture Office
Timely supply of seed and seedlings (vegetable, oil seed and legumes)	This indicators measures the timeline by which seed & seedlings for vegetables, oil seed and legumes distributed to the potential farmers in the Dzongkhag. The SI shall be evaluated as follows: 1. Vegetable (COLE crops, Beans, Chili, Potato)-On or before Oct 2019, 2. Vegetable (Gourds, Cucumber, Pumpkin, Brinjal, Raddish, Turnip, Tomato)- On or before Jan 2020, 3. Legumes- On or before Oct 2019, 4. Oil seeds-On or before Oct 2019	Administrative record	Quarterly	Dzongkhag Agriculture Office

Timely supply of seeds & seedlings for horticulture crops	This indicators measures the timeline by which seed & seedlings for horticulture crops distributed to the potential farmers in the Dzongkhag. The SI shall be evaluated as follows: 1. Citrus, Mango, Banana-On or before May 2020, 2. Watermelon- On or before Nov 2019, 3. Cardamom- On or before May 2020, 4. Mushroom- On or before Dec 2019, 5. Ginger- On or before Jan 2020.	Administrative record	Quarterly	Dzongkhag Agriculture Office
Timeline by which training on new crop technology and organic production conducted	This indicator measures the timeline by which training on new crop technology and organic production conducted. The training & demonstration programs are as follows: 1. Demonstration of direct seeding as labour saving technology in paddy and harvesting of paddy using hedge cutter, 2. Citrus canopy managment, Organic asparagus production, 3. IPM in winter vegetables, 4. Training on organic buckwheat registration & certification	Administrative record	Quarterly	Dzongkhag Agriculture Office
Number of CSIs established	This indicator measures creation of agro-based CSI in a year in the Dzongkhag. The CSI established will include those carried out by Dzongkhag, Gewog and private interventions. The sector targets to establish the following CSIs; 3 Mushroom enterprise, Turmeric processing plant, 2 Corn flake processing unit, Mango and Ginger processing, Protected vegetable production, Off season vegetable production, Vermi composting unit and others.	Administrative record	Quarterly	Dzongkhag Agriculture Office

Number of new/value added products-goods and services	This indicator measures the number of new/value added agriculture products developed in a year in the Dzongkhag. The SI will be evaluated on development of farm based product value added focusing on the naturally grown, organic and locally available produce. The products will be developed from cereals, fruits, vegetables, MAP, nuts, spices and condiments which have commercial opportunities.	Administrative data	Quarterly	Dzongkhag Agriculture Office
No. of jobs created (farm)	This indicator measures the number of people provided with gainful employment opportunities in agri-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. The following are the target set; Pickling (5), Turmeric (4), Farmers sales Outlet (5), Mushroom enterprise (3), Vermi compost (3), Commercial vegetable (30)	Administrative data	Quarterly	Dzongkhag Agriculture Office
Progress as per the approved annual work plan of the project	This indicator will measure the progress and success of the Food Security and Agriculture Productivity Project as targeted in the approved AWP of the project.	Administrative record	Quarterly	Dzongkhag Agriculture Office
Number of households adopting climate smart agriculture	This indicator measures the number of households adopting climate smart Agriculture practices such as mirco-smart irrigation, mulching and cultivation of drought resistant crops (Quinoa)	Administrative Record	Quarterly	Dzongkhag Agriculture Office

Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditures bill 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 annual 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 Agriculture Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟོ་ཡོད་པའི་བརྒྱ་ཚ།	རྫོང་ཁ་ནང་བཟོ་ཡོད་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན། ༡) བཀའ་རྒྱའི་རིགས། <input type="checkbox"/> བསྐོ་བཞག་བཀའ་རྒྱ། (Appointment Order) <input type="checkbox"/> གནས་སོར་བཀའ་རྒྱ། (Transfer Order) <input type="checkbox"/> འགན་ལོལ་བཀའ་རྒྱ། (Relieving Order) <input type="checkbox"/> ལོ་གནས་ཡར་ལེང་བཀའ་རྒྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་རྒྱ། (Office Orders)	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟོ་ཡོད་པའི་བརྒྱ་ཚ།	Annually	ཡིག་རྒྱུལ་གྱི་ཚོང་པ་ ཡིག་ཨང།