



Government of Jammu and Kashmir

**R F D**

(Results-Framework Document)  
for

Department of Animal/Sheep Husbandry  
(2013-2014)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

Sustainable Development of Livestock, Poultry for Nutritional security, Livelihood opportunities particularly in far flung areas and economic development of Jammu and Kashmir .

### Mission

Genetic upgradation of indigenous livestock, poultry through modern animal husbandry practices, coupled with creation of an enabling environment, for employment generation.

### Objectives

- 1 Genetic up-gradation of local livestock.
- 2 Development of Poultry Sector.
- 3 Prevention and Control of Animal Diseases.
- 4 Fodder Development.
- 5 Dairy Development
- 6 Sheep and Goat Development.
- 7 Capacity Building and Human Resource Development
- 8 Augmentation and optimization of field institutions.

### Functions

- 1 1 The department is responsible for matters relating to livestock production, preservation, protection and improvement of livestock and dairy development. 2 Implementation of GOI and State Plan Schemes aimed at development of livestock and generation of employment in animal husbandry sector. 3 Development of requisite infrastructure in Jammu and Kashmir for improving livestock productivity. Promoting infrastructure for handling, processing and marketing of milk and milk products. 4 Preservation and protection of livestock through provision of health care.

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Genetic up-gradation of local livestock.	26.00	[1.1] Cross breeding of Sheep and Goat using elite germplasm.	[1.1.1] Number of Rams/Bucks distributed.	Number	3.00	1700	1600	1400	1300	1200
			[1.1.2] Number of CB lambs/kids born.	Lakh Number	4.00	20	18	16	14	12
		[1.2] Cross breeding of indigenous cattle and Buffalo through AI/NS using exotic elite germplasm.	[1.2.1] Number of AI/NS done in cattle and Buffalo.	Lakh Number	4.00	9.00	8.00	7.00	6.00	5.00
			[1.2.2] Number of C.B Calves born.	Lakh Number	5.00	3.50	3.15	2.80	2.45	2.0
		[1.3] Conservation/genetic upgradation of indigenous breeds of livestock.	[1.3.1] Number of farmers identified and selected/registered for indigenous breeds of Sheep.	Lakh Number	2.00	100	85	65	55	35
			[1.3.2] Number of farmers identified and selected/registered for indigenous breeds of Goat.	Number	1.00	100	85	65	55	35
			[1.3.3] Number of farmers identified and selected/registered for indigenous breeds of Buffalo(Nili ravi).	--	1.00	2000	1800	1500	1300	1000
		[1.4] Management of local Genetic resources.	[1.4.1] Elite CB Cows identified through milk recording.	Number	1.00	300	250	200	150	100

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.4.2] Number of Elite Rams/Bucks Purchased from Local Stock.	Number	1.00	1100	1050	950	900	850
		[1.5] Management of Frozen Semen Stations.	[1.5.1] Number of Semen Straws produced at FSS	Lakh Number	2.00	--	--	--	--	--
			[1.5.2] Quantity of Liquid Nitrogen produced.	Lakh Liters	2.00	--	--	--	--	--
[2] Development of Poultry Sector.	8.00	[2.1] Introduction of high-yielding variety of poultry as Backyard poultry	[2.1.1] Number of DOC (Low Tech) distributed.	lakh Number	2.00	7.20	6.50	5.80	5.00	4.30
			[2.1.2] Mortality rate at SPFs	Percent	2.00	5	7.50	10	14	20
		[2.2] Marketing cover to Commercial Broiler / Layer Farmers.	[2.2.1] Poultry Meat marketed through Department.	Thousand Kgs	2.00	50	40	30	20	10
		[2.3] Establishment of Poultry units under different Schemes.	[2.3.1] Number of units established.	Number	2.00	100	90	80	70	60
[3] Prevention and Control of Animal Diseases.	18.00	[3.1] Providing health care at district and block level.	[3.1.1] Percentage of Targets achieved in Vaccination of animals.	Percent	5.00	80	75	65	55	45
			[3.1.2] Percentage of Targets achieved in Dosing of animals.	Percent	3.00	100	90	80	70	60
			[3.1.3] Percentage of Targets achieved in Vaccination of Poultry.	Percent	3.00	100	90	80	70	60

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.2] Collection & analysis of Samples for disease surveillance and monitoring.	[3.2.1] Number of Samples analyzed for disease surveillance	Thousand	3.00	40	35	25	20	10
		[3.3] Disease surveillance through NADRS.	[3.3.1] Maintaining functional NADRS Nodes.	Number	2.00	130	110	90	80	70
			[3.3.2] Average number of NADRS Entries/ Block Node/year.	Number	2.00	2000	1800	1600	1400	1000
[4] Fodder Development.	10.00	[4.1] Popularization of high yielding fodder varieties & promoting better fodder utilization methods.	[4.1.1] Number of Seed minikits distributed.	000 number	3.00	45	40	35	30	25
			[4.1.2] Area under high yielding variety.	000 Hts	3.00	10	8	6	4	2
		[4.2] Production of Fodder in State Farms.	[4.2.1] Percentage increase in fodder production from previous year.	Percent	2.00	10	7	5	3	1
		[4.3] Area specific supplementation of Micro minerals.	[4.3.1] Number of Districts under Mineral Mapping .	Number	2.00	10	8	7	6	5
[5] Dairy Development	6.00	[5.1] Facilitating and encouraging Dairy Development through CSS and CS interventions	[5.1.1] Number of functional Dairy units established .	Number	2.00	200	175	125	100	60
			[5.1.2] Number of functional Dairy Cooperative Societies established.	Number	2.00	100	80	60	40	20

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.1.3] Quantity of Subsidized Cattle feed provided.	Thousand Quintals	2.00	10	7	5	4	3
[6] Sheep and Goat Development.	7.00	[6.1] Facilitating and encouraging Sheep/Goat rearing through CSS and CS interventions.	[6.1.1] Number of Sheep and Goat units established under subsidy components.	Number	4.00	375	250	175	150	75
			[6.1.2] Number of Sheep & Goat covered under health care to migratory flocks in highland pastures..	Lakh Number	3.00	5.00	4.50	4.0	3.50	3.00
[7] Capacity Building and Human Resource Development	10.00	[7.1] Augmentation of professional skills.	[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.	Number	2.00	100	75	55	45	30
			[7.1.2] Number of farmer training courses conducted by the department.	Number	2.00	25	20	15	10	5
			[7.1.3] Number of farmers sent for study tours.	Number	2.00	500	450	300	200	100
		[7.2] Imparting training to unemployed youth for employment generation.	[7.2.1] Number of youth trained for establishment of units.	Number	2.00	300	200	150	100	50
		[7.3] Organizing of Awareness camps/Fertility camps/	[7.3.1] Number of Fertility Camps/ Seminars/Worksh	Number	2.00	140	130	120	100	80

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Seminars/Workshops etc.	ops conducted.							
[8] Augmentation and optimization of field institutions.	5.00	[8.1] Establishment of new veterinary Hospitals& Dispensaries.	[8.1.1] Operationalization of new veterinary Hospitals/Dispensaries constructed.	Number	2.00	100	80	70	60	50
		[8.2] Maintaining and upgrading existing veterinary institutions.	[8.2.1] Number of fresh Vets/Paravets/Attendants recruited.	Number	2.00	100	80	70	60	50
			[8.2.2] Number of trial Centers regularized.	Number	1.00	20	15	10	5	0
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

\* Mandatory Objective(s)

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Grievances							

\* Mandatory Objective(s)



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Genetic up-gradation of local livestock.	[1.1] Cross breeding of Sheep and Goat using elite germplasm.	[1.1.1] Number of Rams/Bucks distributed.	Number	1928	2000	2200	2400	2500
		[1.1.2] Number of CB lambs/kids born.	Lakh Number	18.5	20.12	22.00	24.00	26.00
	[1.2] Cross breeding of indigenous cattle and Buffalo through AI/NS using exotic elite germplasm.	[1.2.1] Number of AI/NS done in cattle and Buffalo.	Lakh Number	7.40	8.10	9.40	10.00	10.50
		[1.2.2] Number of C.B Calves born.	Lakh Number	2.70	3.00	3.15	3.50	3.75
	[1.3] Conservation/genetic upgradation of indigenous breeds of livestock.	[1.3.1] Number of farmers identified and selected/registered for indigenous breeds of Sheep.	Lakh Number	00	00	80	70	50
		[1.3.2] Number of farmers identified and selected/registered for indigenous breeds of Goat.	Number	00	00	80	70	50
		[1.3.3] Number of farmers identified and selected/registered for indigenous breeds of Buffalo(Nili ravi).	--	00	00	1500	2000	2000
	[1.4] Management of local Genetic resources.	[1.4.1] Elite CB Cows identified through milk recording.	Number	124	350	450	500	500

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.4.2] Number of Elite Rams/Bucks Purchased from Local Stock.	Number	1098	1059	1500	1600	1800
	[1.5] Management of Frozen Semen Stations.	[1.5.1] Number of Semen Straws produced at FSS	Lakh Number	7.76	9.12	9.60	10.00	10.10
		[1.5.2] Quantity of Liquid Nitrogen produced.	Lakh Liters	2.20	2.32	2.65	2.75	2.90
[2] Development of Poultry Sector.	[2.1] Introduction of high-yielding variety of poultry as Backyard poultry	[2.1.1] Number of DOC (Low Tech) distributed.	lakh Number	6.35	6.50	8.25	9.50	10.00
		[2.1.2] Mortality rate at SPF's	Percent	22	20	15	12	10
	[2.2] Marketing cover to Commercial Broiler / Layer Farmers.	[2.2.1] Poultry Meat marketed through Department.	Thousand Kgs	50.4	70.27	100	150	250
	[2.3] Establishment of Poultry units under different Schemes.	[2.3.1] Number of units established.	Number	398	341	400	500	600
[3] Prevention and Control of Animal Diseases.	[3.1] Providing health care at district and block level.	[3.1.1] Percentage of Targets achieved in Vaccination of animals.	Percent	89	95	100	100	100
		[3.1.2] Percentage of Targets achieved in Dosing of animals.	Percent	97	100	100	100	100
		[3.1.3] Percentage of Targets achieved in Vaccination of	Percent	100	95	95	100	100

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Poultry.						
	[3.2] Collection & analysis of Samples for disease surveillance and monitoring.	[3.2.1] Number of Samples analyzed for disease surveillance	Thousand	00	00	40	50	60
	[3.3] Disease surveillance through NADRS.	[3.3.1] Maintaining functional NADRS Nodes.	Number	00	91	125	145	154
		[3.3.2] Average number of NADRS Entries/ Block Node/year.	Number	00	54	2000	2500	2500
[4] Fodder Development.	[4.1] Popularization of high yielding fodder varieties & promoting better fodder utilization methods.	[4.1.1] Number of Seed minikit s distributed.	000 number	44	50	65	75	85
		[4.1.2] Area under high yielding variety.	000 Hts	3	5	8	10	15
	[4.2] Production of Fodder in State Farms.	[4.2.1] Percentage increase in fodder production from previous year.	Percent	-3	5	8	10	12
	[4.3] Area specific supplementation of Micro minerals.	[4.3.1] Number of Districts under Mineral Mapping .	Number	00	00	10	15	22
[5] Dairy Development	[5.1] Facilitating and encouraging Dairy Development through CSS and CS interventions	[5.1.1] Number of functional Dairy units established .	Number	1211	866	1500	2000	2500
		[5.1.2] Number of functional Dairy	Number	98	106	100	125	150

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Cooperative Societies established.						
		[5.1.3] Quantity of Subsidized Cattle feed provided.	Thousand Quantals	00	8	10	12	15
[6] Sheep and Goat Development.	[6.1] Facilitating and encouraging Sheep/Goat rearing through CSS and CS interventions.	[6.1.1] Number of Sheep and Goat units established under subsidy components.	Number	322	294	325	400	500
		[6.1.2] Number of Sheep & Goat covered under health care to migratory flocks in highland pastures..	Lakh Number	6.5	6.5	6.5	6.00	6.00
[7] Capacity Building and Human Resource Development	[7.1] Augmentation of professional skills.	[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.	Number	00	00	2	3	5
		[7.1.2] Number of farmer training courses conducted by the department.	Number	35	53	60	80	100
		[7.1.3] Number of farmers sent for study tours.	Number	--	--	450	--	--
	[7.2] Imparting training to unemployed youth for employment generation.	[7.2.1] Number of youth trained for establishment of units.	Number	568	2721	3000	3000	3000

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[7.3] Organizing of Awareness camps/Fertility camps/Seminars/Workshops etc.	[7.3.1] Number of Fertility Camps/ Seminars/Workshops conducted.	Number	209	287	300	300	300
[8] Augmentation and optimization of field institutions.	[8.1] Establishment of new veterinary Hospitals& Dispensaries.	[8.1.1] Operationalization of new veterinary Hospitals/Dispensaries constructed.	Number	1	1	25	50	50
	[8.2] Maintaining and upgrading existing veterinary institutions.	[8.2.1] Number of fresh Vets/Paravets/Attendants recruited.	Number	--	--	80	100	100
		[8.2.2] Number of trial Centers regularized.	Number	00	00	15	20	30
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	12/11/2013	01/05/2014	01/05/2015
	Timely Submission of Results	On time Submission	Date	--	--	10/04/2014	10/04/2015	10/04/2016
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	30/04/2014	30/04/2015	30/04/2016
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	98	100
	Implementation of Sevottam	Create a compliant System to implement,monitor and review	Date	--	--	20/09/2013	01/07/2015	01/07/2016

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Citizen's/Client's Charter						
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	30/01/2014	01/04/2014	01/04/2015

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	AI	Artificial Insemination
2	CB	Cross Bred
3	CHRS	Central Herd Registration Scheme.
4	CSS	Centrally Sponsored Schemes
5	FSS	Frozen Semen Station
6	FST	Frozen Semen Technology

## Section 4: Acronym

Sl.No	Acronym	Description
7	NADRS	National Animal Disease Reporting System
8	NS	Natural Service



## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Number of Rams/Bucks distributed.	Elite Rams and bucks are purchased by Sheep husbandry department from the local market and then distributed among the breeders having non-decsript ( local) stock. This exercise is aimed at utilizing the upgraded local stock for genetic upgradation and preventing it from ending at the slaughter houses.	The department has purchase committees for this purpose and this is being conducted in an organized manner, the traits /norms are set for the stock to be purchased.	Number	
2	[1.2.2] Number of C.B Calves born.	Cross bred calves born out of AI and NS have higher potential of Milk production and on an average 2.5 lakhs CB Calves are added to the population out of which 1-1.25 lakhs are female.	Around 1.00 lakhs female CB calves shall add 1,65 lakh MT to the milk pool for the state every year.	Number	
3	[1.3.1] Number of farmers identified and selected/registered for indigenous breeds of Sheep.	The percentage of Cross bred cattle is very low in inaccessible areas of the state compared to state average. To make these areas come up in % Cross bred population AI through outsourcing to Credible NGO shall be introduced from current FY.	At present the state average of Cross bred cattle is around 50% and in the inaccessible areas of the state it is around 15-20% due to infrastructural gaps required to sustain FST chain all around the year.	Number	

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.4.1] Elite CB Cows identified through milk recording.	The idea is to tap the male progeny from the local elite CB cows (Bull Mothers) so that CB Bull calves from these elite cows are used for future use by department under FST.	Under CHRS the milk recording of elite cows is being implemented in the state and some 350 cows have been identified; from current FY bull calves from these cows.	Number	
5	[2.1.1] Number of DOC (Low Tech) distributed.	Under CSS "Rural Backyard Poultry Scheme " 45 Low tech (improved variety chicks are distributed free of cost to BPL families, apart from this the department has a programme of dissemination these birds to general public also	The higher the number of families covered higher will be number of improved variety of low tech birds disseminated as backyard poultry, and higher will be the quantum poultry meat and eggs available.	Number	
6	[2.2.1] Poultry Meat marketed through Department.	Animal Husbandry department has a full-fledged marketing division responsible for extending marketing support to the poultry farmers in effort to prevent exploitation by middle men	This quantifiable activity can reflect the extent of support the poultry farmer gets through the department during the period of market glut.	Number	
7	[3.1.1] Percentage of Targets achieved in Vaccination of animals.	Ideally 100% vaccine coverage of animals is desirable, since this is not achievable given the resources and means with the department, coverage of endemic zones and migratory routes has been evolved an effective means of immunization	The targets are as a general rule reflective of the resources available and the priority areas for immunization, however higher the degree of immunization achieved and lesser shall be	Percent	

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
7	[3.1.1] Percentage of Targets achieved in Vaccination of animals.	Ideally 100% vaccine coverage of animals is desirable, since this is not achievable given the resources and means with the department, coverage of endemic zones and migratory routes has been evolved an effective means of immunization	incidence of disease occurrence, and this will lead to greater production of livestock products	Percent	
8	[3.1.2] Percentage of Targets achieved in Dosing of animals.	Dosing is done to rid the animals of the infestation of worms/flukes from their system to make them optimize the rations they take for livestock products	The targets for dosing are primarily fixed keeping the elite germplasm center on priority, however the local livestock are provided dosing material at 75% subsidized cost.	Number	
9	[3.1.3] Percentage of Targets achieved in Vaccination of Poultry.	Poultry vaccination is an area of concern considering the fact that it involves mostly commercial poultry. The vaccination for this sector is very important because an outbreak can wipe the farm and the losses cannot be easily made.	Higher the coverage of poultry vaccination lesser will be the losses and greater shall be the profit to poultry farmer.	Percentage	
10	[3.2.1] Number of Samples analyzed for disease surveillance	Cases are routinely treated on the basis of symptoms and the tests advised only in case of doubts regarding the diagnosis. This is more important in case of epidemics etc.	However tests of routine cases can add to better diagnosis and thus lower load of medicines on animals and lower the financial burden of treatment to farmers.	Percentage	

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[3.2.1] Number of Samples analyzed for disease surveillance	Cases are routinely treated on the basis of symptoms and the tests advised only in case of doubts regarding the diagnosis. This is more important in case of epidemics etc.	However tests of routine cases can add to better diagnosis and thus lower load of medicines on animals and lower the financial burden of treatment to farmers.	Percentage	
11	[4.2.1] Percentage increase in fodder production from previous year.	This activity refer to the fodder production of Govt Farms	Higher the level of fodder production achieved is Govt Farms better will be the maintenance of Govt livestock .	Percentage	
12	[4.3.1] Number of Districts under Mineral Mapping .	From the current a new intervention is being proposed on the suggestion of Ministry to prevent repeat breeding being precipitated due to lack of adequate micro minerals in the local fodder.	The idea is to provide area specific micro minerals and nutrients as supplements to the dairy farmers for which the mineral mapping of districts shall be taken up by the F & F wing of the department .	Number	
13	[5.1.1] Number of functional Dairy units established .	Under CS –DEDS 2-10 cow dairy units are being established with back ended subsidy of 25%. This activity is aimed at giving a platform to people for employment generation and development of dairy sector.	This activity will be reflection of the dairy sector being a taken up by people as an employment avenue and shall quantify the level of dairy sector taking the route as a viable commercial option, which	Number	

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
13	[5.1.1] Number of functional Dairy units established .	Under CS –DEDS 2-10 cow dairy units are being established with back ended subsidy of 25%. This activity is aimed at giving a platform to people for employment generation and development of dairy sector.	the department intends to.	Number	
14	[6.1.1] Number of Sheep and Goat units established under subsidy components.	Under CSS and plan scheme Sheep and Goat units are being established which have subsidy component. These are being established for horizontal expansion of this Sector.	This activity has been in vogue since past few years but has been put as quantifiable indicator from this year for ascertaining the quantum of expansion this sector is attaining .	Number	
15	[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.	The number of vets and paravets deputed for undergoing advanced courses has direct bearing on their professional skills.	Higher the percentage deputed higher will be coverage of departmental officials for in-calculating new and advanced technologies and better will be their service delivery.	Percentage.	
16	[7.3.1] Number of Fertility Camps/ Seminars/Workshops conducted.	This is an extension activity aimed at making the awareness about the advanced techniques in livestock sector.	Higher the number of camps and workshops greater will be the dissemination of information related to livestock sector	Number	

**Section 4:**  
**Description and Definition of Success Indicators and Proposed Measurement Methodology**

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Ministry	Ministry of Agriculture	<p>[1.1.1] Number of Rams/Bucks distributed.</p> <p>[1.1.2] Number of CB lambs/kids born.</p> <p>[1.2.1] Number of AI/NS done in cattle and Buffalo.</p> <p>[1.2.2] Number of C.B Calves born.</p> <p>[1.3.1] Number of farmers identified and selected/registered for indigenous breeds of Sheep.</p> <p>[1.3.2] Number of farmers identified and selected/registered for indigenous breeds of Goat.</p> <p>[1.3.3] Number of farmers identified and selected/registered for indigenous breeds of Buffalo(Nili ravi).</p>	Approval to DPRs submitted by the department to Ministry under various CSS.	80% funds available for activities as mandated for department are possible only through CSS.	100% of CSS and 75% of CS schemes.	Almost all the developmental core activities of department will not achieved.

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.4.1] Elite CB Cows identified through milk recording. [1.4.2] Number of Elite Rams/Bucks Purchased from Local Stock.  [1.5.1] Number of Semen Straws produced at FSS [1.5.2] Quantity of Liquid Nitrogen produced.  [2.1.1] Number of DOC (Low Tech) distributed.  [2.1.2] Mortality rate at SPFs [2.2.1] Poultry Meat marketed through Department. [2.3.1] Number of units established. [3.1.1] Percentage of Targets achieved in Vaccination of animals. [3.1.2] Percentage of Targets achieved in Dosing of animals.				



## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.1.3] Percentage of Targets achieved in Vaccination of Poultry.  [3.2.1] Number of Samples analyzed for disease surveillance  [3.3.1] Maintaining functional NADRS Nodes.  [3.3.2] Average number of NADRS Entries/ Block Node/year.  [4.1.1] Number of Seed minikit s distributed.  [4.1.2] Area under high yielding variety.  [4.2.1] Percentage increase in fodder production from previous year.  [4.3.1] Number of Districts under Mineral Mapping .  [5.1.1] Number of functional Dairy units established .				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[5.1.2] Number of functional Dairy Cooperative Societies established.</p> <p>[5.1.3] Quantity of Subsidized Cattle feed provided.</p> <p>[6.1.1] Number of Sheep and Goat units established under subsidy components.</p> <p>[6.1.2] Number of Sheep &amp; Goat covered under health care to migratory flocks in highland pastures..</p> <p>[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.</p> <p>[7.1.2] Number of farmer training courses conducted by the department.</p> <p>[7.1.3] Number of farmers sent for study tours.</p>				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[7.2.1] Number of youth trained for establishment of units.</p> <p>[7.3.1] Number of Fertility Camps/ Seminars/Workshops conducted.</p> <p>[8.1.1] Operationalization of new veterinary Hospitals/Dispensaries constructed.</p> <p>[8.2.1] Number of fresh Vets/Paravets/Attendants recruited.</p> <p>[8.2.2] Number of trial Centers regularized.</p>				
State Government	J & K	Departments	Department of Agriculture Production	<p>[1.1.1] Number of Rams/Bucks distributed.</p> <p>[4.3.1] Number of Districts under Mineral Mapping .</p>	Timely allocation of ceilings, approval and revalidations if any of the previous years of the funds from GoI for the activities listed.	The funds for these activities are provided through the State Agriculture Production department and its action plan and funds are also released by the Agriculture Production department	Around 60% of the funds for the activities listed are routed through the Agriculture Production Department under the Centrally sponsored scheme RKVY- NMPS	It will strongly affect the core activities of the department

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.1.1] Number of functional Dairy units established . [7.1.2] Number of farmer training courses conducted by the department. [7.1.3] Number of farmers sent for study tours.				
			Department of Finance	[1.1.1] Number of Rams/Bucks distributed. [1.1.2] Number of CB lambs/kids born. [1.2.1] Number of AI/NS done in cattle and Buffalo. [1.2.2] Number of C.B Calves born. [1.4.1] Elite CB Cows identified through milk recording. [1.4.2] Number of Elite Rams/Bucks Purchased from Local Stock.	Authorization of CSS Funds released to Department, Approval of Advance Drawals etc.	This is mandatory as per the State Financial Code.	100% of CSS Funds.	Targets set for the year will not be met.

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.5.1] Number of Semen Straws produced at FSS [1.5.2] Quantity of Liquid Nitrogen produced. [2.1.1] Number of DOC (Low Tech) distributed. [2.3.1] Number of units established. [3.1.1] Percentage of Targets achieved in Vaccination of animals. [3.1.2] Percentage of Targets achieved in Dosing of animals. [3.1.3] Percentage of Targets achieved in Vaccination of Poultry. [3.2.1] Number of Samples analyzed for disease surveillance [4.1.1] Number of Seed minikit s distributed. [4.1.2] Area under high yielding variety.				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[4.2.1] Percentage increase in fodder production from previous year.</p> <p>[4.3.1] Number of Districts under Mineral Mapping .</p> <p>[6.1.1] Number of Sheep and Goat units established under subsidy components.</p> <p>[6.1.2] Number of Sheep &amp; Goat covered under health care to migratory flocks in highland pastures..</p> <p>[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.</p> <p>[7.1.2] Number of farmer training courses conducted by the department.</p> <p>[7.1.3] Number of farmers sent for study tours.</p>				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[7.2.1] Number of youth trained for establishment of units.  [7.3.1] Number of Fertility Camps/ Seminars/Workshops conducted.  [8.1.1] Operationalization of new veterinary Hospitals/Dispensaries constructed.  [8.2.1] Number of fresh Vets/Paravets/Attendants recruited.  [8.2.2] Number of trial Centers regularized.				
			Department of Planning & Development	[1.1.1] Number of Rams/Bucks distributed.  [1.1.2] Number of CB lambs/kids born.	Allocation of State Plan Ceilings.  Approval and authorization of State Plan Funds and state share for CSS.	The timely approval of Planning & Development Department is important for the execution of approved activities	100% of State Plan Funds and CSS state Share.	The Department cannot carry out its activities.

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[1.2.1] Number of AI/NS done in cattle and Buffalo.</p> <p>[1.2.2] Number of C.B Calves born.</p> <p>[1.3.1] Number of farmers identified and selected/registered for indigenous breeds of Sheep.</p> <p>[1.3.2] Number of farmers identified and selected/registered for indigenous breeds of Goat.</p> <p>[1.3.3] Number of farmers identified and selected/registered for indigenous breeds of Buffalo(Nili ravi).</p> <p>[1.4.1] Elite CB Cows identified through milk recording.</p> <p>[1.4.2] Number of Elite Rams/Bucks Purchased from Local Stock.</p>				



## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.5.1] Number of Semen Straws produced at FSS [1.5.2] Quantity of Liquid Nitrogen produced. [2.1.1] Number of DOC (Low Tech) distributed. [2.1.2] Mortality rate at SPFs [2.2.1] Poultry Meat marketed through Department. [2.3.1] Number of units established. [3.1.1] Percentage of Targets achieved in Vaccination of animals. [3.1.2] Percentage of Targets achieved in Dosing of animals. [3.1.3] Percentage of Targets achieved in Vaccination of Poultry. [3.2.1] Number of Samples analyzed for disease surveillance				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.3.1] Maintaining functional NADRS Nodes. [3.3.2] Average number of NADRS Entries/ Block Node/year. [4.1.1] Number of Seed minikit s distributed. [4.1.2] Area under high yielding variety. [4.2.1] Percentage increase in fodder production from previous year. [4.3.1] Number of Districts under Mineral Mapping . [5.1.1] Number of functional Dairy units established . [5.1.2] Number of functional Dairy Cooperative Societies established. [5.1.3] Quantity of Subsidized Cattle feed provided.				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[6.1.1] Number of Sheep and Goat units established under subsidy components.</p> <p>[6.1.2] Number of Sheep &amp; Goat covered under health care to migratory flocks in highland pastures..</p> <p>[7.1.1] Number of vets/paravets deputed for advanced training/skill upgradation.</p> <p>[7.1.2] Number of farmer training courses conducted by the department.</p> <p>[7.1.3] Number of farmers sent for study tours.</p> <p>[7.2.1] Number of youth trained for establishment of units.</p> <p>[7.3.1] Number of Fertility Camps/ Seminars/Workshops conducted.</p>				

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[8.1.1] Operationalization of new veterinary Hospitals/Dispensaries constructed. [8.2.1] Number of fresh Vets/Paravets/Attendants recruited. [8.2.2] Number of trial Centers regularized.				

## Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in milk production	Department of Animal Sheep Husbandry Directorates of Animal Husbandry Jammu/Kashmir	Number of AI/NS done in cattle and Buffalo.	Lakh	7.40	8.40	9.40	10.00	10.50
2 Increase in fine wool and Mutton production	Animal and Sheep Husbandry Department. Directorate Sheep Husbandry Kashmir/Jammu.	Number of Elite Rams/Bucks distributed.	Number	1928	2000	2200	2400	2500
3 Increase in eggs/Poultry meat production.	Animal and Sheep Husbandry Department. Directorate Animal Husbandry Kashmir/Jammu.	Number of DOC (Low Tech) distributed.	Lakh Number	6.35	6.50	7.20	7.50	7.75
4 Prevention and Control of Animal Disease thereby ensuring Human Health.	Animal Sheep Husbandry Department. Directorate Animal Husbandry Jammu/Kashmir Directorate Sheep Husbandry Jammu/Kashmir.	Percentage of Targets achieved in Vaccination of animals. Percentage of Targets achieved in Dosing of animals. Percentage of Targets achieved in Vaccination of Poultry.	Percent	89	95	100	100	100