

Sector: Agriculture

Work Plan For Fiscal Year 2020-2021

| Sector: Agriculture | | | | 2020 | | | | | | 2021 | | | | | | Remarks | |
|---------------------|---|-------------------|--------|---------|-----|---------|---------|-----|-----|---------|-----|-----|---------|-----|------|---------|--|
| Sl. # | Program & Activities | Location | Budget | 1st Qtr | | | 2nd Qtr | | | 3rd Qtr | | | 4th Qtr | | | | |
| | | | | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | | |
| A | Green Climate Fund GCF Project | | | | | | | | | | | | | | | | |
| 1 | Renovation of Khomsar Irrigation | Khomsar | 9.980 | TS/AFS | E/W | WE | | | | | | WC | WHT | | | | |
| 2 | Demonstration of Water Harvesting | Need Based | 0.050 | | SO | MC | D | WE | WC | | | | | | | | |
| 3 | Promotion of Protected Agriculture | Need Based | 1.000 | | SO | MC | D | WE | WC | | | | | | | | |
| 4 | Demonstration of Greenhouse Solar | Thrisa-Shingkhari | 0.150 | | SO | MC | D | WE | WC | | | | | | | | |
| 5 | Reducing of Land Degradation and | Bardho & Bjoka | 2.000 | | | WE | | | | | | WC | WHT | | | | |
| 6 | Reducing Land Degradation and | Bardho & Bjoka | 0.320 | | | | | | | | | | | | | | |
| 7 | Reducing Land Degradation and | Bardho & Bjoka | 0.168 | | | | | | | | | | WE | | | | |
| 8 | Reducing Land Degradation and | Bardho & Bjoka | 0.045 | | | | WE | | | | | | | | | | |
| 9 | Promotion of Legume Crops to improve | Bardho & Bjoka | 0.030 | | | WE | | | | | | | | | | | |
| 10 | Reducing Land Degradation and | Bardho & Bjoka | 0.120 | | | | | WE | | | | | | | | | |
| 11 | Improving Vegetative Cover and | Bardho & Bjoka | 0.049 | | | | | | | SO | | | MC & D | | | | |
| 12 | Stablishing Degraded Areas through | Bardho & Bjoka | 0.070 | | | | | | | | | | MC & D | | | | |
| 13 | Water Source Protection | Bardho & Bjoka | 0.030 | | | | | | | | | | | WE | | | |
| 13 | Farmers Training through Exchange | Bardho & Bjoka | 0.160 | | | | | | WE | | | | | | | | |
| 14 | Commercialization and Diversification | Need Based | 0.950 | | SO | MC | WE | WC | | | | | | | | | |
| | Sub Total: | | 15.122 | | | | | | | | | | | | | | |
| B | Medicinal & Aromatic and Spices Program | | | | | | | | | | | | | | | | |
| 2 | 2.1. Construction of tumeric processing | Nangkhor Gewog | 0.700 | WE | | | | | | | | | | WC | | | |
| C | Agriculture Land Development Program | | | | | | | | | | | | | | | | |
| 3 | 3.1. Maintenance & procurement of spare parts & other miscellaneous task for 1 excvavator & 1 Back hoe. | Dz. H.Q. | 0.317 | | | SO | MC | D | WE | | | | | | | | |
| D | School Agriculture & Nutrition Program | | | | | | | | | | | | | | | | |
| 4 | 4.1. Training-Others- Advocacy on Food & Nutrition | SAP schools | 0.150 | | WE | | | | | | | | | | | | |
| E | RNR Extension & administrative Services | | | | | | | | | | | | | | | | |
| 5 | 5.1. Training and field days | Need Based | 0.500 | | | WE & TI | | | | | | | | | | | |
| | 5.2. Sector Annual Planning & review meeting | Dz. H.Q. | 0.300 | | WE | | | | | | | WE | | | | | |
| | Sub Total: | | 1.967 | | | | | | | | | | | | | | |
| F | Support to Panbang Youth Cooperatives & Langdrubi Youth Group | | | | | | | | | | | | | | | | |
| | 6.1. Enhance support to Panbang Youth Cooperatives through land clearing & | Ngangla Gewog | 0.500 | | | WE | | | | | | | | | | | |
| | 6.2. Procurement of power tiller & farm tools for PYC | Ngangla Gewog | 0.500 | | | WE | | | | | | | | | | | |

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| 6 | 6.3. Construction of farm shed for PYC | Ngangla Gewog | 0.200 | | | WE | | | | |
| | 6.4. Development of bylaws & business management plan for PYC | Ngangla Gewog | 0.050 | | | WE | | | | |
| | 6.5. Development of bylaws & management plan for LYG | Bardho Gewog | 0.150 | | | WE | | | | |
| | 6.6. Promotion of commercial Vegetable Production for LYG | Bardho Gewog | 0.100 | | | WE | | | | |
| | Sub Total: | | 1.500 | | | | | | | |
| G | Economic Contengency Plan & World Food Programme Support | | | | | | | | | |
| 7 | 7.1. Promotion of commercial vegetable production programme (supply of HYB seeds, improved packaging materials, bio-pesticides, green net, plant protection equipment, nursery tools/equipment, post-harvest materials support, improved/smart irrigation system, improved composting structures, bio-fertilizers, curing house, farm machineries) | Identified Gewogs & particulars locations (farmers groups, cooperative & progressive enterprises) | 2.000 | | SO | MC | D | WE | | |
| | 7.2. Commercialization of Fruit crops (Water melon)- support improved seeds supply, bio-pesticides, improved plant protection tools, improved packaging/nursery materials, smart irrigation system, etc.) | Identified Gewogs & particulars locations (farmers groups, cooperative & progressive | 0.200 | | SO | MC | D | WE | | |
| | 7.3. Cereal Crop Development Program (Supply of improved maize seeds, bio-pesticides/plant protection tools, farm machineries, etc.) | Phangkhar Gewog (Kulamti & Salapong village) | 0.580 | | | | | | | |
| | 7.4. Oil seed & Legume Development program (supply of improved mustard & lentil seeds, post-harvest farm machineries, etc.) | Shingkhar, Bardho, Trong, Nangkhor, Phangkhar Gewogs) | 0.500 | | SO | MC | D | WE | | |

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| | 10.5. Extension Support Service Programme (Hiring of farm machineries, construction of water harvesting ponds, solar electric fencing & Transportation charges, post-harvest materials/storage & value addition support) | Dzongkhag & Gewogs | 3.320 | | SO | MC | D | WE | | | | | | | | | |
| | 7.6. Cereal Crop Development (Supply of improved maize seeds-WFP support) | Identified Potential communities | 0.031 | | SO | MC | D | WE | | | | | | | | | |
| | 7.7. Oil seed & Legume Development Program (Improved Seed supply & Land Development and marketing facilities) | Identified Potential communities | 0.869 | | SO | MC | D | WE | | | | | | | | | |
| | 10.8. Vegetable Development Program (WFP-Support) (Supply of improved seeds, Irrigation system, Mulching plastics, Protected agriculture system, post-harvest facilities, hiring of farm machineries, marketing facilitation, etc.) | Identified Potential communities | 1.703 | | SO | MC | D | WE | | | | | | | | | |
| | Sub Total: | | 9.203 | | | | | | | | | | | | | | |
| H | RNR Infrastructure Development Program | | | | | | | | | | | | | | | | |
| 8 | 8.1. Construction of Water supply at Bulli RNR and AEC Centre | Nangkhorgewog | 1.633 | WE | | | | | | | | | | | | | |
| | 8.2. Construction water supply at Bjoka RNR and BHU | Bjoka Gewog | 2.100 | WE | | | | | | | | | | | | | |
| | Sub Total: | | 3.733 | | | | | | | | | | | | | | |
| | Total Agriculture Budget: | | 31.525 | | | | | | | | | | | | | | |
| I | Construction & Maintenance of Irrigation Channels | | | | | | | | | | | | | | | | |
| 9 | 9.1. Construction of Shershong Irrigation Channel | Trong Gewog | 37.295 | TS/AFS | | E/W A | WE | | | | | | | | Spill Over for 2021- | | |
| | Sub Total: | | 37.295 | | | | | | | | | | | | | | |
| J | CONSTRUCTION AND MAINTAINANCE OF FARM ROAD | | | | | | | | | | | | | | | | |
| | 10.1. Blacktopping of Bardho GC Road | Bardho Gewog | 33.170 | WE | | | | | | | | | | | | | |
| | 10.2. Construction of Langdurbi-Digala | Bardho Gewog | 10.470 | WE | | | | | | | | | | | | | |
| | 10.3. Construction of Zilangbi- | Bardho Gewog | 16.379 | WE | | | | | | | | | | | | | |

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| 10 | 10.4. Construction of Phulabi-Dunglabi | Bardho Gewog | 12.600 | WE | CMI |
| | 10.5. Blacktopping of Bjoka GC road | Bjoka Gewog | 16.875 | WE | |
| | 10.6. Construction of Barpong- | Bjoka Gewog | 12.600 | WE | |
| | 10.7. Construction of Barpong- | Bjoka Gewog | 18.000 | WE | |
| | 10.8. Construction of Bjoka-Dalli | Bjoka Gewog | 21.600 | WE | |
| | 10.9. Construction of Tsheldang- | Nangkhor Gewog | 22.780 | WE | |
| | 10.10. Construction of Gongphu- | Phangkhar | 29.997 | WE | |
| | 10.11. Construction of Kulamti-Tashibi | Phangkhar | 12.600 | WE | |
| | 10.12. Construction of Radhi-Shingkhar | Shingkhar Gewog | 12.600 | WE | |
| | Sub Total: | | 219.671 | | |
| | Total Proposed Outlay budget | | 288.488 | | |

LA
MC
WE
WC
WHT
E/WA
TS/AFS

Land Acquisition
 Material Collection
 Work Execution
 Work Completion
 Work Handing Taking
 Evaluation/Work Award
 Technical, Administrative and Financial Sanction

TI Training Implementation
SO Supply Order
D Distribution