

Monitoring System (M/S) for AMC from FY 2013/14 to FY FY 2017/18

Ver. 1 (09/03/2016)

Components of the Plan			Monitoring Method			Baseline Value and Target Value		Achievements of Each Fiscal Year				
Objectives	Indicators	Data Sources	Person/ Organization in Charge	Frequen- cy	Feedback Method	Baseline Value* ¹	Target Value* ²	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Outcome: Farm machineries are effectively and continuously utilized by farmers.	(1) Farm and fallow areas* ³ (acres) cultivated by farm machines exceed 14,077.76 acres/annum by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly	Methods • Quarterly Monitoring Report by M&E Section • AMC Semiannual Meeting To whom • PD • Section heads of AMC, including regional heads of RAMCs	4,083.65 acres/annum in total ① 1,582.25 ② 1,080.00 ③ 333.97 ④ 1,087.43	FY 2015/16 12,523.18 acres/annum in total ① 4,200.00 ② 4,270.00 ③ 1,300.00 ④ 2,753.18 FY 2016/17 13,336.88 acres/annum in total ① 4,546.88 ② 4,550.00 ③ 1,350.00 ④ 2,890.00 FY 2017/18 14,077.76 acres/annum in total ① 4,893.76 ② 4,750.00 ③ 1,400.00 ④ 3,034.00	4,083.65 acres/annum in total ① 1,582.25 ② 1,080.00 ③ 333.97 ④ 1,087.43	10,114.08 acres/annum in total ① 3,853.12 ② 2,384.66 ③ 1,166.30 ④ 2,710.00	0.00 acres/annum in total ① ② ③ ④	0.00 acres/annum in total ① ② ③ ④	0.00 acres/annum in total ① ② ③ ④
	(2) Number of households (H/H)* ⁴ receiving the benefits from farm machineries exceeds 15,241 H/H per annum by the end of FY 2017/18.			Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly		2,942 H/H per annum in total ① 1,000 ② 930 ③ 495 ④ 517	FY 2015/16 14,288 H/H per annum in total ① 8,000 ② 3,700 ③ 1,115 ④ 1,473 FY 2016/17 14,785 H/H per annum in total ① 8,184 ② 3,850 ③ 1,205 ④ 1,546 FY 2017/18 15,241 H/H per annum in total ① 8,368 ② 3,900 ③ 1,350 ④ 1,623	2,942 H/H per annum in total ① 1,000 ② 930 ③ 495 ④ 517	12,095 H/H per annum in total ① 7,816 ② 2,134 ③ 917 ④ 1,228	0 H/H per annum in total ① ② ③ ④	0 H/H per annum in total ① ② ③ ④

Components of the Plan			Monitoring Method			Baseline Value and Target Value		Achievements of Each Fiscal Year				
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Output 2: Appropriate technologies for farm machineries are developed and disseminated through R&D activities.	(1) Six (6) prototype of farm machineries are developed by the end of FY 2017/18.	Physical Achievement Report of AMDC	Section head-AMDC	Quarterly	Methods • Quarterly Monitoring Report by M&E Section • AMC Semiannual Meeting To whom • PD • Section heads of AMC, including regional heads of RAMCs	N/A	6 nos	1 nos	2 nos (3 nos in total)	(3 nos in total)	(3 nos in total)	(3 nos in total)
	(2) 10,000 of farm machineries in total for private manufacturers are commercialized by the end of FY 2017/18.	Physical Achievement Report of AMDC	Section head-AMDC	Quarterly		N/A	10,000 nos	132 nos	1,466 nos (1,598 nos in total)	(1,598 nos in total)	(1,598 nos in total)	(1,598 nos in total)
Output 3: Quality and safe farm machineries and spare parts are ensured.	(1) Six (6) standards of different farm machineries in total are drafted by the end of FY 2017/18.	Physical Achievement Report of IQCC	Section head-IQCC (Executive Agriculture Engineer, Senior Technician)	Quarterly	Methods • Quarterly Monitoring Report by M&E Section • AMC Semiannual Meeting To whom • PD • Section heads of AMC, including regional heads of RAMCs	N/A	FY 2015/16 2 nos FY 2016/17 2 nos FY 2016/17 1 nos	0 nos	1 nos (1 nos in total)	(1 nos in total)	(1 nos in total)	(1 nos in total)
	(2) 11,677 of farm machineries in total are inspected by the end of FY 2017/18.	Physical Achievement Report of IQCC	Section head-IQCC (Executive Agriculture Engineer, Senior Technician)	Quarterly		N/A	FY 2015/16 2,500 nos FY 2016/17 3,000 nos FY 2016/17 3,500 nos	700 nos	1,977 nos (2,677 nos in total)	(2,677 nos in total)	(2,677 nos in total)	(2,677 nos in total)
	(3) 30 of farm machineries in total are tested by the end of FY 2017/18.	Physical Achievement Report of IQCC	Section head-IQCC (Executive Agriculture Engineer, Senior Technician)	Quarterly		N/A	FY 2015/16 5 nos FY 2016/17 8 nos FY 2017/18 10 nos	3 nos	4 nos (7 nos in total)	(7 nos in total)	(7 nos in total)	(7 nos in total)
	(4) Six (6) types of farm machineries in total are certified by the end of FY 2017/18.	Physical Achievement Report of IQCC	Section head-IQCC (Executive Agriculture Engineer, Senior Technician)	Quarterly		N/A	FY 2015/16 1 nos FY 2016/17 2 nos FY 2017/18 2 nos	0 nos	1 nos (1 nos in total)	(1 nos in total)	(1 nos in total)	(1 nos in total)

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Output 4: Suitable farm machineries and spare parts are procured and delivered to RAMCs.	(1) 5,931 of farm machineries in total are procured by the end of FY 2017/18.	Physical Achievement Report of AMSC	Section head- AMSC	Quarter- ly	Methods • Quarterly Monitoring Report by M&E Section • AMC Semiannual Meeting To whom • PD • Section heads of AMC, including regional heads of RAMCs	N/A	FY 2015/16 1,314 nos FY 2016/17 1,445 nos FY 2017/18 1,589 nos	388 nos	1,195 nos (1,583 nos in total)	(1,583 nos in total)	(1,583 nos in total)	(1,583 nos in total)
	(2) The total amount of Nu 251,496,893 of spare parts are procured by the end of FY 2017/18.	Physical Achievement Report of AMSC	Section head- AMSC	Quarter- ly		N/A	FY 2015/16 Nu 51,612,027 FY 2016/17 Nu 54,192,628 FY 2017/18 Nu 55,276,480	Nu 39,815,733	Nu 50,600,026 (Nu 90,415,759 in total)	(Nu 90,415,759 in total)	(Nu 90,415,759 in total)	(Nu 90,415,759 in total)
	(3) 5,866 of farm machineries in total are delivered by the end of FY 2017/18.	Physical Achievement Report of AMSC	Section head- AMSC	Quarter- ly		N/A	FY 2015/16 1,356 nos FY 2016/17 1,491 nos FY 2017/18 1,863 nos	71 nos	1,085 nos (1,156 nos in total)	(1,156 nos in total)	(1,156 nos in total)	(1,156 nos in total)
	(4) The total amount of Nu 222,546,888 of spare parts are delivered by the end of FY 2017/18.	Physical Achievement Report of AMSC	Section head- AMSC	Quarter- ly		N/A	FY 2015/16 Nu 43,041,525 FY 2016/17 Nu 60,258,135 FY 2017/18 Nu 84,361,389	Nu 6,191,489	Nu 28,694,350 (Nu 34,885,839 in total)	(Nu 34,885,839 in total)	(Nu 34,885,839 in total)	(Nu 34,885,839 in total)

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Output 5: Farm machinery services are delivered.	(1) Revenue generated through the hiring services exceeds Nu 14.02 (M)/annum by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro,</i> ② <i>Bajo,</i> ③ <i>Khangma,</i> ④ <i>Samtenling</i>	Monthly	Methods • Quarterly Monitoring Report by M&E Section • AMC Semiannual Meeting To whom • PD • Section heads of AMC, including regional heads of RAMCs	5.25 Nu (M)/annum in total ① 1.54 ② 1.39 ③ 0.62 ④ 1.70	FY 2015/16 12.59 Nu (M)/annum in total ① 4.50 ② 3.52 ③ 1.82 ④ 2.75 FY 2016/17 13.24 Nu (M)/annum in total ① 4.75 ② 3.75 ③ 1.85 ④ 2.89 FY 2017/18 14.02 Nu (M)/annum in total ① 5.00 ② 4.09 ③ 1.89 ④ 3.04	5.25 Nu (M)/annum in total ① 1.54 ② 1.39 ③ 0.62 ④ 1.70	11.29 Nu (M)/annum in total ① 4.25 ② 3.01 ③ 1.74 ④ 2.29	0.00 Nu (M)/annum in total ① ② ③ ④	0.00 Nu (M)/annum in total ① ② ③ ④	0.00 Nu (M)/annum in total ① ② ③ ④
	(2) Sale proceeds of farm machineries and spare parts exceed Nu 77.38 (M)/annum by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro,</i> ② <i>Bajo,</i> ③ <i>Khangma,</i> ④ <i>Samtenling</i>	Monthly		53.76 Nu (M)/annum in total ① 38.46 ② 5.52 ③ 7.13 ④ 2.65	FY 2015/16 64.95 Nu (M)/annum in total ① 45.00 ② 8.10 ③ 8.70 ④ 3.15 FY 2016/17 70.79 Nu (M)/annum in total ① 49.82 ② 8.82 ③ 8.85 ④ 3.30 FY 2017/18 77.38 Nu (M)/annum in total ① 54.64 ② 10.20 ③ 9.07 ④ 3.47	53.76 Nu (M)/annum in total ① 38.46 ② 5.52 ③ 7.13 ④ 2.65	58.25 Nu (M)/annum in total ① 40.17 ② 6.92 ③ 8.51 ④ 2.65	0.00 Nu (M)/annum in total ① ② ③ ④	0.00 Nu (M)/annum in total ① ② ③ ④	0.00 Nu (M)/annum in total ① ② ③ ④

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Objectives	Indicators	Data Sources	Person/ Organization in Charge	Frequency	Feedback Method	Baseline Value* ¹	Target Value* ²	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	(3) 2,812 of post-harvest machines in total are installed by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly		N/A	FY 2015/16 568 nos in total ① 43 ② 160 ③ 256 ④ 109 FY 2016/17 612 nos in total ① 53 ② 175 ③ 270 ④ 114 FY 2017/18 627 nos in total ① 63 ② 150 ③ 295 ④ 119	446 nos in total ① 33 ② 140 ③ 237 ④ 36	559 (1,005 nos in total) ① 33 ② 206 ③ 245 ④ 75	0 (1,005 nos in total) ① ② ③ ④	0 (1,005 nos in total) ① ② ③ ④	0 (1,005 nos in total) ① ② ③ ④
	(4) Revenue generated through the repairing services exceeds Nu 360,812 per annum by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly		132,467 Nu/annum in total ① 46,810 ② 40,700 ③ 35,827 ④ 9,130	FY 2015/16 254,254 Nu/annum in total ① 70,000 ② 95,000 ③ 63,700 ④ 25,554 FY 2016/17 316,161 Nu/annum in total ① 91,070 ② 125,000 ③ 73,200 ④ 26,891 FY 2017/18 360,812 Nu/annum in total ① 112,140 ② 135,000 ③ 85,500 ④ 28,172	132,467 Nu/annum in total ① 46,810 ② 40,700 ③ 35,827 ④ 9,130	211,190 Nu/annum in total ① 48,930 ② 83,265 ③ 57,700 ④ 21,295	0 Nu/annum in total ① ② ③ ④	0 Nu/annum in total ① ② ③ ④	0 Nu/annum in total ① ② ③ ④

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	(5) 1,606 of post-harvest machines (only electric motors and diesel engines) in total are supplied to farmers by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly		N/A	FY 2015/16 347 nos in total ① 47 ② 95 ③ 75 ④ 130 FY 2016/17 374 nos in total ① 50 ② 98 ③ 90 ④ 136 FY 2017/18 390 nos in total ① 53 ② 100 ③ 95 ④ 142	206 nos in total	289 (495 nos in total)	0 (495 nos in total)	0 (495 nos in total)	0 (495 nos in total)
	(6) Training for 617 operators and 33 key farmers in total is provided by the end of FY 2017/18.	Physical Achievement Report of RAMCs	Regional managers- RAMCs in ① <i>Paro</i> , ② <i>Bajo</i> , ③ <i>Khangma</i> , ④ <i>Samtenling</i>	Monthly			Operators N/A ① N/A ② N/A ③ N/A ④ N/A Key farmers N/A ① N/A ② N/A ③ N/A ④ N/A	60 persons ① N/A ② N/A ③ 33 persons ④ 27 persons	55 persons (115 persons in total) ① N/A ② N/A ③ 35 persons ④ 20 persons	persons (115 persons in total) ① N/A ② ③ ④	persons (115 persons in total) ① N/A ② ③ ④	persons (115 persons in total) ① N/A ② ③ ④

NOTE:

*¹: The data of FY 2013/14 are utilized as the baseline values in some indicators.

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*²: Target values are subject to the modification through further examinations and discussions in the future.

*³: This is based on the areas of hiring services.

*⁴: It represents the household receiving hiring services and buying farm machineries (including farm machines and post-harvest machines). Also, the total number of household is counted through the services provision for households by AMC.