



Fostering Climate Resilient Upland Farming  
Systems in the North East  
MIZORAM



# ANNUAL REPORT for 2018 - 2019

Prepared by FOCUS-Mizoram



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## **Annexure:**

*Annex-1: AWPB- showing physical versus financial progress.*

*Annex-2: Budget versus Actual Expenditure by component and Year*

### *Fiscal Year*

*25<sup>th</sup> January 2018- 31<sup>st</sup> March 2019*

### *Currency Exchange Rates, historical trend*

*Currency Unit = Indian Rupees (₹)(INR)*

*USD1.0 = ₹ 68*

### *Weights and measures*

*1 kilogram = 1000 g*

*1 000 kg = 2.204 lb.*

*1 kilometre (km) = 0.62 mile*

*1 metre = 1.09 yards*

*1 square metre = 10.76 square feet*

*1 acre = 0.405 hectare*

*1 hectare = 2.47 acres*

## Abbreviations used

**AH & Vety**- Animal Husbandry and Veterinary

**AWPB**- Annual Work Plan and Budget

**CEO**- Chief Executive Officer

**CH**- Crop Husbandry

**CSS**- Centrally Sponsored Scheme

**DCC**-District Level Committee

**DEA**-Department of Economic Affairs

**DMU**- District Project Management Unit

**DoA**- Directorate of Agriculture

**DoH**- Directorate of Horticulture

**DPM**-District Project Manager

**DRDA**- District Rural Development Agencies

**FAO**- Food and Agriculture Organisation

**FIG**- Farmer Interest Group

**FOCUS**- Fostering Climate Resilient Upland Farming Systems in the North east

**FY**- Financial Year

**G&CI** – Gender & Community Institution

**ICAR**- Indian Council of Agricultural Research

**KM**- Knowledge Management

**LR,S&W**- Land Resource, Soil and Water Conservation

**M&E**- Monitoring and Evaluation

**MI**-Minor Irrigation

**MiRSAC**- Mizoram Remote Sensing Application Center

**MIS**-Management Information System

**MoU**- Memorandum of Understanding

**NER**- North Eastern Region

**NOTUS**- No Objection Tracking Utility System

**PIM**- Project Implementation Manual

**PMU**- Project Management Unit

**PSC**-Project Steering Committee

**SAAB**- Site Allotment Advisory Board

**SCRAM**- Society for Climate Resilient Agriculture in Mizoram

**SMS** – Subject Matter Specialist

**SPD**- State Project Director

**TPRM**- Tripartite Portfolio Review Meeting

**VLW**- Village Level Worker



Mission Director  
FOCUS Mizoram



## FOREWARD

It gives me immense pleasure to learn that FOCUS project have come up with this comprehensive Annual Progress Report for the year 2018-19.

The overall goal of the project is to increase agricultural income of the rural households, and enhance their resilience to climate change. This would be achieved through improvement in jhum management with the aim to promote proven and emerging climate resilient best practices. The project will strengthen the capacities of state agencies and community based institutions to develop and implement climate resilient resource management systems, soil and water conservation, jhum improvement, existing settled agriculture improvement, diversification of land/farming systems, crop productivity enhancement and development of climate resilient and equitable farm based value chains.

The project will also support livestock production in project villages as livestock are an integral part of rural livelihoods and traditions. The rationale to include livestock in the project is to increase household income, reduce dependence on *jhum* cultivation, utilize crop by-products, and to realize new opportunities through improved production technologies, both for livestock and feed production.

It is my prayer that all the Officers and staffs of FOCUS Project will continue to implement the project with dedication and service to the people of Mizoram and wish to have a fruitful deliberations and success.

Date: 5<sup>th</sup> July 2019



(ROHMINGTHANGA COLNEY)

## PREFACE



Fostering Climate Resilient Upland Farming Systems in the North East (FOCUS) is a project funded by the International Fund for Agricultural Development (IFAD), under the United Nations with its Headquarter in Rome, Italy. In order to implement this Project, Govt. of Mizoram established a society known as Society for Climate Resilient Agriculture in Mizoram (SCRAM) under the Department of Agriculture where the Chief Secretary is the chairman.


The Project Agreement was signed on 25<sup>th</sup> January, 2018 for a total of USD 79.30 million which will be implemented for 6 years in the four (4) out of eight (8) districts of Mizoram namely Champhai, Kolasib, Serchhip and Mamit. The overall goal of the Project is to increase agricultural income of 64,500 households and would cover all 272 villages in the four districts comprising a population of 3,22,500. The FOCUS Project will raise farmer's income, increase resilience to climate change by promoting cultivation practices that are both productive and environmentally sustainable and at the same time strengthen the capacities of community based institutions. Four (4) Departments viz. Agriculture, Horticulture, Animal Husbandry & Veterinary and Soil Water Conservation Departments will work together for the holistic growth of the various sectors in improving Jhum cultivation, more sustainable settled agriculture, support village livestock development, improved market access and value chain development.

Besides uplifting the farming family, the FOCUS Project also provides job opportunities for the young talented minds and so far more than 200 staff has been recruited. The newly recruited staff with technical background work diligently with the Village Council forming Farmers Interest Group and creating awareness in their respective allotted villages under the supervision of the experienced Officers for the smooth and proper functioning of the Project. With utmost care, FOCUS is introduced to the people of Mizoram thereby informing them that it should be free from political indulgence and its work related activities should also be kept as transparent as possible.

The work done during 2018-2019 has been documented in this Annual Report. I hope that this Report will be useful for future reference and also enlighten the 4 line Departments in knowing the nature of works of FOCUS- Mizoram so that better coordination and work can be done in the years to come.

I do acknowledge the effort and devotion of my Colleagues in preparing this Annual Report 2018-2019.

5<sup>th</sup> July, 2019

  
(R.K. NITHANGA)  
State Project Director,  
FOCUS – Mizoram.



## Executive Summary

Mizoram is one of the eight states in the North Eastern Region (NER) of India, a biodiversity hotspot where climate change adaptation is of critical importance for the largely rural population. With a hilly terrain, low population density, shallow soils and high rainfall, farmers have adopted a shifting cultivation system known as jhum. This largely self-sufficient system has adequately met the various needs of rural communities, including food, fibre and energy, but is now getting disrupted due to shortening jhum cycles as a result of increasing population, focus on high value crops for cash income, soil fertility degradation and top soil erosion on account of decreased fallow cycles. Changing climate patterns is further exacerbating these disruptive trends.

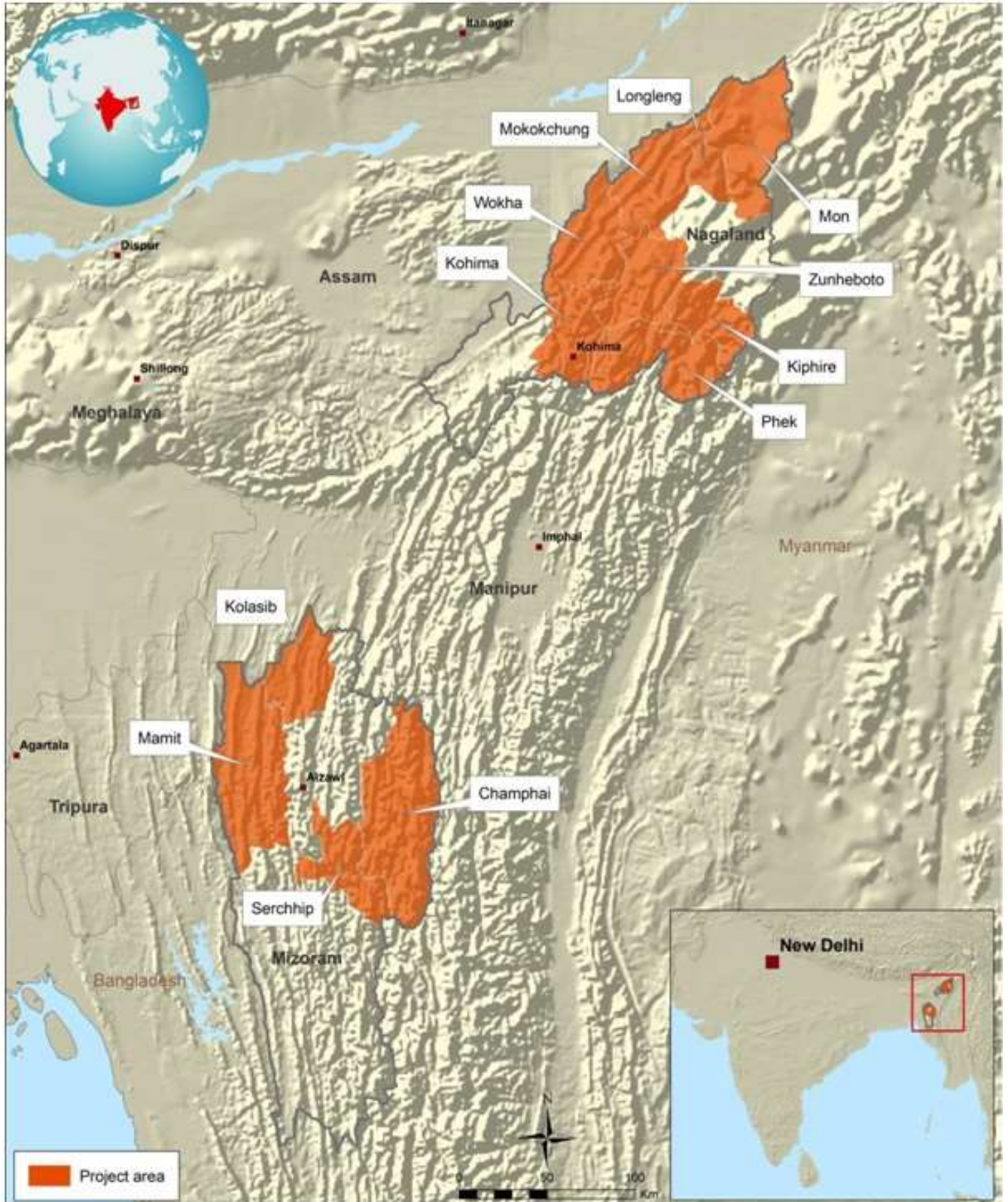
In Mizoram about 60 percent of the people are engaged in agriculture with jhum being the main land use and 20,000 ha are being cleared each year for jhum cultivation. Rice is the main staple food, and upland paddy is the main jhum crop, grown mixed with other crops. Jhum land and forest-fallows also meet most community firewood and timber needs, and are also sources of wild foods and medicinal plants, as well as catchment areas of local streams.

Jhum is a way of farming poor upland soils by utilising fertility accumulated in the forest-fallow period. The practice of burning controls weeds and disease pathogens. Almost no external inputs are used, and the system is naturally organic. The mixed cropping with traditional varieties reduces risk and supports traditional food habits linked to distinctive local cultures. On the other hand, jhum is widely held to be a destructive farming system, causing severe soil erosion, atmospheric pollution, damage to soil biology and loss of biodiversity. The system is increasingly becoming unsustainable as jhum cycles are becoming shorter, with less time to restore soil fertility and biodiversity. Jhuming is labour-intensive, with no potential for mechanisation, and most work is done by women. With low crop yields, not much is produced per day worked, and production usually does not meet household food needs or generate much needed cash income.

The project will address the issues facing jhum cultivation through:

- (i) Better jhum cultivation practices that will be both more productive and more sustainable creating an ecological balance; and
- (ii) Supporting jhumia households to adopt alternative farming systems, particularly, sedentary farming. Both of these approaches, along with more productive wet rice fields, better plantation crops, improved livestock systems and increased off-farm income, will enhance farmer's income and reduce pressure on natural resources and increase resilience to climate change. As farmers move to more market-orientated production, the project will support improved market access and value chain development.

### Programme Area Map



## 1. INTRODUCTION

Fostering Climate Resilient Upland Farming System in the Northeast (FOCUS), Mizoram is undertaken by Society for Climate Resilient Agriculture in Mizoram (SCRAM) under the Department of Agriculture where Chief Secretary of the State is the Chairman. The main departments are Agriculture, Horticulture, AH & Veterinary, Land Resources, Soil & Water Conservation. Agriculture Department (CH) is designated as the Nodal Department. Project implementation at field level is to be done by Mission Director (Director of Agriculture, Crop Husbandry, Department) and the Chief Executive Officer (CEO) deputed by the Government of Mizoram). At the district level, the District Agriculture Officers are appointed on dual charge basis, as District Project Manager.

The project is carried out and implemented by the Project Management Unit at the State Level and District Management Unit at the district Level. The project is implemented in four districts namely, Champhai, Kolasib, Serchhip and Mamit.

## 2. PROGRAMME OBJECTIVE

The overall goal of the project is to increase household agricultural income of 64,500 households and enhance their resilience to climate change. This would be achieved through the development objective of increasing the environmental sustainability and profitability of the farming systems practiced by the highland farmers of Mizoram.

## 3. PROGRAMME DESCRIPTION

The project will have three components: (i) Improved jhum management; (ii) value chain and market access; and (iii) project management and knowledge services

**Component 1: Improved Jhum Management will aim to promote proven and emerging climate resilient best practices.**

Better jhum and conservation will support:

- (i) capacity building of staff, lead farmers and farmers;
- (ii) land use planning to develop rational and sustainable systems for village land utilisation;
- (iii) Better jhum management through introduction of a package of improved practices for soil and fertility management, crop production, agro forestry and fallow management; and
- (iv) Community forest conservation with re vegetation and soil conservation.

Settled agriculture will support:

- (i) existing rice cultivation on the lowlands through short duration seeds, fertility improvement techniques and improved cropping intensity; and
- (ii) Existing orchards and plantation through demonstration of soil and water conservation works, improved planting materials and planting of high value trees. In Mizoram, the poorest households in each village will be supported to get access to land for settled agriculture. The project in total will support 15,190 ha of existing terrace cultivation, 15,190 ha of upland settled agriculture and 2,720 ha of settled agriculture to landless.

**Component 2: Value chain and market access**

Value chain development will support:

- (i) Production support for clusters of market orientated spices (chilli, turmeric and ginger), including supply of planting materials and training;
- (ii) Marketing support for a range of cash crops (chilli, ginger, turmeric, cardamom, oranges, other fruit, bamboo and other jhum crops with marketable volume);
- (iii) Livestock support largely covering pigs with support for breeding, feed improvement, and animal health; and
- (iv) Innovation support for testing and dissemination of innovative technologies and approaches for agriculture, livestock and marketing. The project will support 3,600 ha of spice production support in Mizoram.

Market access infrastructure will support construction of market infrastructure using climate resilient building techniques. The project will support building agriculture link roads in Mizoram.

**Component 3: Project Management and Knowledge Services:**

The project will be implemented by new societies to be established within the Department of Agriculture (DoA) in Mizoram. To facilitate cross learning, the project in each state, will engage Indian Council of Agricultural Research (ICAR) to generate knowledge on upland farming systems and their response to climate change and to create a learning platform for other states in NER. In addition, IFAD will provide a grant to both states for the engagement of FAO for capacity building and provision of technical assistance. FAO will be requested to contribute from its own resources for this technical assistance sub project.

**4. PROGRAMME PERFORMANCE TILL 31<sup>st</sup> March 2019**

The project came into force on the 25<sup>th</sup> January 2018 where it registered its office at Agriculture Office, Tuikual, Aizawl, Mizoram. In the initial stage, the project was headed by Mr. Rohmingthanga, State Project Director, FOCUS along with two Officers from Agriculture and Horticulture namely, Mr. Lalengliana, SMS, DoA and Mrs. Hmangaihzuali, Dy. Director, DoH who initiated the project infrastructure and recruitment process.

After the promotion of Mr. Rohmingthanga as Director of Agriculture (CH), Mr. R.K. Nithanga took a charge of State Project Director, FOCUS as well as CEO of SCRAM on the month of December 2018. Mr. Rohmingthanga became the Mission Director of FOCUS. Later in the year 2019, Mr. Dr. Lalhmingthanga, Dy. Director, AH & Vety and Mrs. Rosy Lalmuansangi Hmar, Dy. Director, LR,S&W joined the project, FOCUS.

**4.1 Component 1: Improved jhum management**

Funds released to Mizoram Remote Sensing Application Centre (MiRSAC) for ₹ 84.48 lakhs to assist in the preparation of land use maps and land suitability maps for two districts. Based on the land use maps and also land suitability classification maps, Village Councils and Site Allotment Advisory Boards (SAAB) will be trained to:

- (i) identify lands suitable for growing various crops based on the slope, altitude and soil texture, and to allocate land based on this scientific information for jhum, settled agriculture and village forest conservation;
- (ii) fix boundaries for land allocated for settled agriculture; and
- (iii) Decide on the crops to be cultivated to ensure development of economies of scale required for accessing markets.

#### 4.2 Component 2: Value chain and market access

No activity undertaken during FY 2018-19.

#### 4.3 Component 3: Project management and knowledge services

Under this component, the major activities undertaken were- staff recruitment, purchase of office equipment, office furniture, purchase of vehicle, project launching and Start-Up Workshop. The Focus Project has been inaugurated on 6<sup>th</sup> March 2019 at Mizoram Legislative Assembly Conference Hall by the Chief Guest Mr. C. Lalrinsanga Hon'ble Minister for Agriculture, Government of Mizoram. Mr. Lalnunmawia Chuaungo Chief Secretary, Government of Mizoram and chairman SCRAM has delivered the cordial welcome address which was followed by devotion. He welcomed all the dignitaries present on the dais and participants from various line departments, districts, colleagues and focus staff. The project launching and start-up was attended by Mrs. Meera Mishra, Mr. Shrikantha Shetty, Mr. Sri Ram Sankarasubramaniam and Mr. Pradeep Shrestha from IFAD. Apart from IFAD team, officials from FOCUS- Nagaland had attended the function. All the District Project Managers of FOCUS project implementing district have participated in the programme.

FOCUS project Start-Up Workshop has been conducted during 4<sup>th</sup>-8<sup>th</sup> March 2019 at Horticulture Conference Hall and Aijal Club at Aizawl, Mizoram. A total of 276 have participated in the programme. The main objective behind the training Start-Up Workshop is to get the delegates and the newly recruited staff to learn and to know about the FOCUS Project implementation and start up activities from start to end and what's in between.

Along with that, the Focus staff needed to understand what to focus when managing their work on the overall goal of the project in Mizoram is to increase agricultural income of 64,500 households, and to enhance their resilience to climate change. This would be achieved through the development objective of increasing the environmental sustainability and profitability by highland farmers.

#### 4.3.1 Staffing and Recruitment

The recruitment process was initiated from the starting of the project and terms of reference were advertised for different positions. Due to the year of Mizoram Legislative Election along with the Model Code of Conduct, the recruitment process cannot be completed as projected.

The recruitment process started from the month of January 2019 where 248 appointments were issued before the end of February, 2019.

The staffing of these newly recruits are as follows:

Project Management Unit- Aizawl		
Sl. No	Place of Posting	PMU/Aizawl
1	Manager	2
2	Deputy Manager MIS	1
3	Technical Officer	4
4	Accounts Officer	1
5	Audit Officer	1
6	Account Assistant	1
7	Support to CSS	2
8	Project Assistant	2
9	Computer Assistant	2
	Total	16

#### District Management Unit- Champhai, Kolasib, Serchhip & Mamit.

SI No	DMU(DISTRICT)	TOTAL
1	Technical Officers	16
2	Assistant Manager- Planning, M&E	4
3	Assistant Accounts Officer	4
4	Staff at Circle	36
5	Project Assistant	7
6	Village Level Worker	148
	Total	215

#### 4.4 Programme Management

- i. Purchase of vehicle:  
Three (3) Bolero ZLXP was purchased during the year 2018-19 to be utilised for project implementation.
- ii. Purchase of Office Furniture:  
Furniture such as Tables, steel almirah and chairs amounting to ₹ 1,36,380/- was purchased during the financial year 2018-19.
- iii. Purchase of Office Equipment:  
For purchase of office equipment amounting to ₹ 3,04,400/- (for PMU) was incurred during the financial year 2018-19.

#### 4.4.1 Staff training and capacity building

- Mr. Rohmingthanga Colney former State Project Director, FOCUS-Mizoram and Dr. V.Zodingsanga, Deputy Project Director, FOCUS, attended the meeting on ICAR technical support to FOCUS at ICAR Headquarters, New Delhi on 19<sup>th</sup> June 2018 and IFAD training on Monitoring and Evaluation organised by IFAD- India country office, during 18<sup>th</sup> - 21<sup>st</sup> June, 2018 at the Royal Plaza Hotel, New Delhi.
- One Day workshop organised by ICAR- ATARI, on 3<sup>rd</sup> July 2018, at ICAR Conference Hall, Umiam, Meghalaya to finalize the action plan of IFAD funded project- FOCUS. The following officers attended the meeting:
  - Mr. Rohmingthanga Colney, former State Project Director, FOCUS & Jt. Director (Tech) Agriculture (CH).
  - Mr. R. Zoengmawia, Deputy Director (Planning), LR, S&WC.
  - Dr. R. Lalmalsawma, Deputy Director (REP), AH&Vety.
  - Mrs. Hmangiahzuali, Deputy Director, Horticulture.
  - Dr. V. Zodingsanga, Deputy Project Director, FOCUS.
- IFAD NOTUS (No Objection Tracking Utility System) training attended by Mr. Rohmingthanga, former SPD, Mr. Lalengliana, SMS, FOCUS and Mr. Dr. V. Zodingsanga, Dy. Project Director, FOCUS at the Senate Lounge, New Delhi organised by the ICO- IFAD, during 21<sup>st</sup> - 22<sup>nd</sup> August, 2018.
- Mrs. Hmangiahzuali, DY. Director, FOCUS attended the meeting on Food Resilience through Root and Tuber crops in upland and coastal communities of Asia- Pacific (FoodSTART) jointly organised by FoodSTART and LAMP, India during 4<sup>th</sup> - 7<sup>th</sup> September, 2018 at Shilong, Meghalaya.
- Mr.Rohmingthanga, former SPD FOCUS, Mizoram attended the Asia and Pacific Regional Workshop on Inclusive and Sustainable Rural Transformation for 2019-21 during 18<sup>th</sup> - 19<sup>th</sup> October, 2018 at the Yogyakarta, Indonesia, organised by the IFAD.
- Start-Up Workshop for implementation of FOCUS Nagaland attended by Ms Laltingkimi, Manager KM, Ms. R. Vanlalruati, Manager G&CI and Mr. Lalngilneia, Dy. Manager, MIS during 14<sup>th</sup> - 19<sup>th</sup> January 2019 at Dimapur, Nagaland.
- One Day Orientation Training on Finance Management at IFAD Country Office, New Delhi attended by Mr. R.K. Nithanga, State Project Director, Mr. David Golianpianga, Audit Officer and Mr. Peter Zoramthanga Fanai, Accounts Officer on 8<sup>th</sup> Feb 2019.

**4.4.2 Monitoring and Evaluation:** Staff Recruitment is completed and all the recruited staffs are able to join their respective post at their posting places. Agreement with FAO is signed by Pu Lalmingthanga, Co-Chairman, SCRAM & Commissioner & Secretary, Agriculture on 25<sup>th</sup> March 2019 and FAO team schedule to start workshop on 2<sup>nd</sup> (Second) quarter of Financial Year 2019-2020. Preliminary baseline survey is prepared and may be conducted for the upcoming FY (i.e 2019-2020).

**4.4.3 Knowledge Management:** No Objection tracking Utility System (NOTUS): IFAD Country Office had organised training during 21st - 22nd August, 2018 at the Senate Longe, New Delhi. IFAD is rolling out the No Objection Tracking System (NOTUS) to ensure more timely and transparent tracking of no-objections. This will be further facilitated by the provision of greater procurement support to the regional divisions by the staff who will fill the newly created regional procurement positions.

NOTUS will facilitate the following regarding approval and review of its project activities:

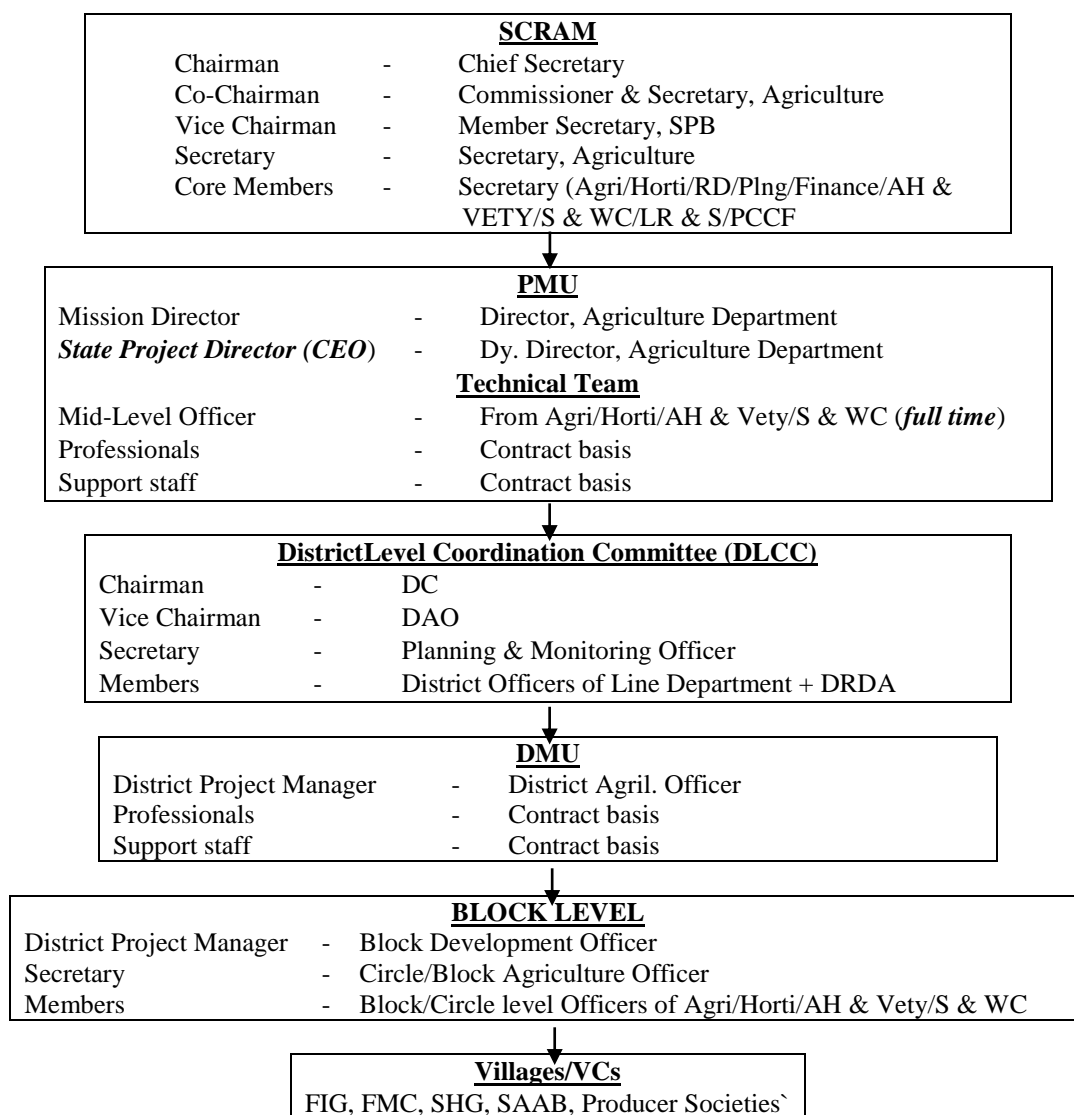
- Workflow: Procurement of Goods or Civil Works
- Workflow: Procurement of Services/Consultants or Individual Service Provider /Consultant
- Workflow: Annual Work Plan & Budget (AWPB) or Procurement Plan (PP)
- Workflow: Non-Procurement

**Financial Management:** One day Training on Financial Management was attended by our SPD, Audit Officer and Accounts Officer on 8th Feb 2019, at the IFAD Country Office, New Delhi. Financial Management training was conducted by Mr. Sri Ram Subramaniam regarding accounting system and reporting standards used in IFAD projects. A brief discussion about project scope, objectives and standard operating procedures were also discussed with Ms. Rasha Omar, Country Head, IFAD.

**4.4.4 Gender and Community institution:** Out of the total 236 staff at PMU and DMU level, 75 project staffs are women. As per the project implementation manual, 50% preferences should be given to women on selection of village cadre i.e. Lead Farmer and Community Animal Health Worker while selection may be conducted during first quarter of the coming FY. Preparation of operational manual for Farmers Interest Groups is under process, while 50% women representation in FIG and at least one women member representation at the post of FIG Office Bearers are planned to be included in the manual.



**4.4.5 Organisation and Staffing:** The following chart shows the organizational structure of FOCUS Mizoram-



**4.5.5.1. The following tables show staff strength of FOCUS Mizoram:**

<b>Project Management Unit- AIZAWL</b>				
<b><u>Sl.no</u></b>	<b><u>Name</u></b>	<b><u>Designation</u></b>	<b><u>Gender</u></b>	<b><u>Salary</u></b>
1	R.K.Nithanga, MAS	State Project Director/CEO	Male	-
2	Hmangaihzuali, MHS	Deputy Director (Horti)	Female	-
3	Lalengliana, MAS	Subject Matter Specialist(Agri)	Male	-
4	Laltluangkimi	Manager (Knowledge Management)	Female	60000
5	R.Vanlalruati	Manager (Gender &Community Institutions)	Female	60000
6	Lalngilneia	Deputy Manager (MIS)	Male	55000
7	David Golianpianga	Audit Officer	Male	50000

8	Peter Zoramthanga	Account Officer	Male	50000
9	Lallawmzuali	Technical Officer (Agriculture)	Female	45000
10	Laldintluanga	Technical Officer (Horticulture)	Male	45000
11	Andy C. Lalngaihawma	Technical Officer (LR,S&WC)	Male	45000
12	Dr.C.Lalawmpuia	Technical Officer (A.H &Vety.)	Male	45000
13	Emily Zoremsangi	Account Assistant	Female	30000
14	H.C.Laltanpuia	Computer Assistant	Male	30000
15	Lalthanmawia	Computer Assistant	Male	30000
16	Daniel P.Z. Liana Vaiphei	Support to CSS	Male	30000
17	Ricky Malsawmtluanga	Support to CSS	Male	30000
18	Vanlalmuanpuii	Project Assistant	Female	25000
19	Remlalfela	Project Assistant	Male	25000
20	Ganesh	Peon	Male	Attach from DoA
21	Lalkamlova	Driver	Male	Attach from DoA

District Management Unit-CHAMPHAI				
<u>Sl.no</u>	<u>Name</u>	<u>Designation</u>	<u>Gender</u>	<u>Salary</u>
1	James Vanlalluaia, MAS	District Project Manager	Male	-
2	Sophie Lalnunpuii	Asst.Manager (Planning, M&E, KM and MIS)	Female	50000
3	Lalramthazuala	Asst.Manager (Finance)	Male	50000
4	LalthasangaKhangte	Technical Officer (Vety)	Male	40000
5	Nangsuanpiang	Technical Officer (LR,S&WC)	Male	40000
6	F.Lalthasanga	Technical Officer (Agri)	Male	40000
7	LalrinmawiiHrahse	Technical Officer (Horti)	Female	40000
8	Malsawmdawngliana	Staff at Circle(Horti)	Male	30000
9	Zodinpuui	Staff at Circle(Horti)	Female	30000
10	PC.Laltlankima	Staff at Circle(Horti)	Male	30000
11	Lalramneihmawii	Staff at Circle(Agri)	Female	30000
12	R.Ramdinsanga	Staff at Circle(Agri)	Male	30000
13	Lalnunpuia	Staff at Circle(Agri)	Male	30000
14	F.Vanlalrinchhana	Staff at Circle(Soil)	Male	30000
15	C.Vanlalawmpuia	Staff at Circle(Soil)	Male	30000
16	C.Vanlalruata	Staff at Circle(Soil)	Male	30000
17	Lalhmunmawia	Staff at Circle(Vety)	Male	30000

18	V.Lalrotluanga	Project Assistant	Male	30000
19	Laldinsangi	Project Assistant	Female	30000
20	Zoramthanga	VLW(Vety)	Male	20000
21	LalfamkimaSailo	VLW(Vety)	Male	20000
22	H.Rochanhlua	VLW(Vety)	Male	20000
23	Moses Lalhriatzuala	VLW(Vety)	Male	20000
24	Zirthantluanga	VLW(Vety)	Male	20000
25	F.Lalpawlliana	VLW(Vety)	Male	20000
26	Johan Lalfakawma	VLW(Vety)	Male	20000
27	Tlangthansiam	VLW(Vety)	Male	20000
28	Lalnunzira	VLW(Vety)	Male	20000
29	Lallawmawma	VLW(Vety)	Male	20000
30	LalthanfalaSailo	VLW(Vety)	Male	20000
31	Vanlalrema	VLW(Vety)	Male	20000
32	G.Vanlalrochhuanga	VLW(Agri&Allied)	Male	20000
33	J.H.Lalrochhuanga	VLW(Agri&Allied)	Male	20000
34	Lalrinzuali	VLW(Agri&Allied)	Female	20000
35	Lianhmingmawia	VLW(Agri&Allied)	Male	20000
36	Lalzikpuii	VLW(Agri&Allied)	Female	20000
37	Lallawmsanga	VLW(Agri&Allied)	Male	20000
38	Jennifer Zothanpuii	VLW(Agri&Allied)	Female	20000
39	Deborah lalnunkimi	VLW(Agri&Allied)	Female	20000
40	Lalnunmawia	VLW(Agri&Allied)	Male	20000
41	C.Lalbiakliana	VLW(Agri&Allied)	Male	20000
42	Vanlalmangaihzuai	VLW(Agri&Allied)	Female	20000
43	F.Lalthansanga	VLW(Agri&Allied)	Male	20000
44	T.Lalruatpuii	VLW(Agri&Allied)	Female	20000
45	C.Vanlalhruaia	VLW(Agri&Allied)	Male	20000
46	Lalthasanga	VLW(Agri&Allied)	Male	20000
47	Zorinsanga	VLW(Agri&Allied)	Male	20000
48	R.Lalmalsawma	VLW(Agri&Allied)	Male	20000
49	Vanlalmawia	VLW(Agri&Allied)	Male	20000
50	F.Vannunsanga	VLW(Agri&Allied)	Male	20000
51	Lallawmzuai	VLW(Agri&Allied)	Female	20000
52	Lalremhlui	VLW(Agri&Allied)	Female	20000
53	Arnold Lalhminghsanga	VLW(Agri&Allied)	Male	20000
54	Zosangliana	VLW(Agri&Allied)	Male	20000
55	V.Lalchhandama	VLW(Agri&Allied)	Male	20000
56	LalrimawiaHrahsel	VLW(Agri&Allied)	Male	20000

57	Lalngaihzuala	VLW(Agri&Allied)	Male	20000
58	B.Vanlalruati	VLW(Agri&Allied)	Female	20000
59	Zonunmawii	VLW(Agri&Allied)	Female	20000
60	J.Lalrinpuii	VLW(Agri&Allied)	Female	20000
61	R.Lalruatfela	VLW(Agri&Allied)	Male	20000
62	K.C.Lalnunfela	VLW(Agri&Allied)	Male	20000
63	Lalmangaihzuala	VLW(Agri&Allied)	Male	20000
64	Vanlalhruiailuangi	VLW(Agri&Allied)	Female	20000
65	Lahlupuii	VLW(Agri&Allied)	Female	20000
66	H.Lallawmzuala	VLW(Agri&Allied)	Male	20000
67	K.Lalsiamkima	VLW(Agri&Allied)	Male	20000
68	Vanlalhruaia	VLW(Agri&Allied)	Female	20000
69	LalfakpuiiSailo	VLW(Agri&Allied)	Female	20000
70	Lalramnghaka	VLW(Agri&Allied)	Male	20000
71	Lalchhanchhuahi	VLW(Agri&Allied)	Female	20000
72	Lahlansangi	VLW(Agri&Allied)	Female	20000
73	F.Lalnunpuia	VLW(Agri&Allied)	Male	20000
74	P.Remruatkima	VLW(Agri&Allied)	Male	20000

District Management Unit-KOLASIB				
Sl.no	Name	Designation	Gender	Salary
1	J.Rothanga, MAS	District Project Manager	Male	-
2	C. Lalmangaihsanga	Asst.Manager (Planning, M&E, KM and MIS)	Male	50000
3	Agnes Lalrintluangi	Assistant Manager (Finance)	Female	50000
4	Lalrinfeli	Technical Officer(L.R.S&WC)	Female	40000
5	Zothanmawii	Technical Officer (Agri)	Female	40000
6	Z.Zothankima	Technical Officer (Horti)	Male	40000
7	R.Lalhruiailuanga	Technical Officer (Vety)	Male	40000
8	Dr. Abigail Remlalfakawmi Pachuau	Staff at Circle	Female	30000
9	Hmingthanmawii	Staff at Circle (Soil)	Female	30000
10	Lalbiaktluangi	Staff at Circle	Female	30000
11	L Lianzami	Staff at Circle (Agri)	Female	30000
12	Laltlankimi	Staff at Circle	Female	30000
13	Dr. Vanlalhriatpuia	Staff at Circle	Male	30000
14	Dr. Lalrintluanga	Staff at Circle (Vety)	Male	30000
15	B.Vanlalhruaii	Project Assistant	Female	25000
16	Samuel Lalzawchhuaha	Project Assistant	Male	25000
17	Zohmingsanga Ngente	VLW(Vety)	Male	20000
18	Slade Rosangzela Rokhum	VLW(Vety)	Male	20000
19	Jimmy Lalhruiailuanga	VLW(Vety)	Male	20000

20	Lalsangzuala	VLW(Vety)	Male	20000
21	Lalbiakdika	VLW(Vety)	Male	20000
22	Vanlalpeka	VLW(Vety)	Male	20000
23	Lalramsanga	VLW(Vety)	Male	20000
24	Israel R Lalhunhmanga	VLW(Agri&Allied)	Male	20000
25	B.Lalbiakzuali	VLW(Agri&Allied)	Female	20000
26	Lalduatpuii	VLW(Agri&Allied)	Female	20000
27	H.Laldintluangi	VLW(Agri&Allied)	Female	20000
28	F.Vanlalthlimpuia	VLW(Agri&Allied)	Male	20000
29	Bomby Chawngthantluanga	VLW(Agri&Allied)	Male	20000
30	Zoramthanga	VLW(Agri&Allied)	Male	20000
31	C Lalremruati	VLW(Agri&Allied)	Female	20000
32	Salom C Lalenkawli	VLW(Agri&Allied)	Female	20000
33	S Pakhaisa	VLW(Agri&Allied)	Male	20000
34	Ngurthansanga Sailo	VLW(Agri&Allied)	Male	20000
35	H Ramdinthara	VLW(Agri&Allied)	Male	20000
36	Lalrinhlui	VLW(Agri&Allied)	Female	20000
37	R Vanlalawmpuii	VLW(Agri&Allied)	Female	20000
38	Reuben Lalthlamuana	VLW(Agri&Allied)	Male	20000
39	R Lalawmpuia	VLW(Agri&Allied)	Male	20000
40	Lalhrilthangi	VLW(Agri&Allied)	Female	20000
41	Stephen Malsawmzuala	VLW(Agri&Allied)	Male	20000
42	Lalbiakdika	VLW(Agri&Allied)	Male	20000
43	Francis Malsawmdawngliana Ralte	VLW(Agri&Allied)	Male	20000
44	Malsawmdawngkima	VLW(Agri&Allied)	Male	20000
45	R Zonunmawia	VLW(Agri&Allied)	Male	20000

District Management Unit-SERCHHIP				
<u>Sl.no</u>	<u>Name</u>	<u>Designation</u>	<u>Gender</u>	<u>Salary</u>
1	C.Lalnithanga, MAS	District Project Manager	Male	-
2	Lalremruatkima	Asst. Manager (Planning, M&E, KM, MIS)	Male	50000
3	James Zosangliana	Asst. Manager (Finance)	Male	50000
4	Lalmalsawmi	Technical Officer (Agri)	Female	40000
5	Rosalind Lallawmzuali	Technical Officer (Horti)	Female	40000
6	Liansangzuala	Technical Officer (Soil)	Male	40000
7	Dr.H.Lalruatfela	Technical Officer (Vety)	Male	40000
8	Lalhruitluangi	Staff at Circle (Soil)	Female	30000
9	Saizampuii	Staff at Circle (Agri)	Female	30000
10	LalhumhimiSailo	Staff at Circle (Horti)	Female	30000
11	Jacob Lalramdinggheta	Staff at Circle (Horti)	Male	30000
12	Malsawmtluangi	Staff at Circle (Soil)	Female	30000

13	Sangnunmawia	Staff at Circle (Agri)	Male	30000
14	LalawmpuiiFanai	Staff at Circle(Agri)	Female	30000
15	Lianthuampaia	Staff at Circle(Horti)	Male	30000
16	Dr Francis LalrinmawiaSailo	Staff at Circle (Vety)	Male	30000
17	Dr.LaltlanmawiiHnamte	Staff at Circle(Vety)	Female	30000
18	Dr.H.Remsangzela	Staff at Circle(Vety)	Male	30000
19	Anita Vanlalnunmawii	Project Assistant	Female	25000
20	Isaac Vanlalpeka	Project Assistant	Male	25000
21	LalropuiaSailo	VLW(Vety)	Male	20000
22	PC Lalhmachhuana	VLW(Vety)	Male	20000
23	JohnyLaltanpuia	VLW(Vety)	Male	20000
24	J.Zothanpuia	VLW(Vety)	Male	20000
25	R.Lalngaihzuala	VLW(Vety)	Male	20000
26	H.V.Lalzamlia	VLW(Vety)	Male	20000
27	Lalmuanawma	VLW(Vety)	Male	20000
28	C. Vanlalruata	VLW(Agri&Allied)	Male	20000
29	Lalvenpuia	VLW(Agri&Allied)	Male	20000
30	F.Lalremruata	VLW(Agri&Allied)	Male	20000
31	K.Lalduhawmi	VLW(Agri&Allied)	Female	20000
32	Lalremsanga	VLW(Agri&Allied)	Male	20000
33	Jonathan Lalengzauva	VLW(Agri&Allied)	Male	20000
34	Samuel Lalchhanchhuaha	VLW(Agri&Allied)	Male	20000
35	Lianhmingmawii	VLW(Agri&Allied)	Female	20000
36	Macro Hmingthanpuia	VLW(Agri&Allied)	Male	20000
37	Thangdingliana	VLW(Agri&allied)	Male	20000
38	Lalmuansanga	VLW(Agri&allied)	Male	20000
39	Lalrindika	VLW(Agri&Allied)	Male	20000
40	Kevin Lalfakawma	VLW(Agri&Allied)	Male	20000
41	Lalsiamliana	VLW(Agri&Allied)	Male	20000
42	LalthansiamiTlau	VLW(Agri&Allied)	Female	20000
43	R.Lalduatzuali	VLW(Agri&Allied)	Female	20000
44	Vanlalhriati	VLW(Agri&Allied)	Female	20000
45	Rebek Liansangpuii Sailo	VLW(Agri&Allied)	Female	20000

District Management Unit-MAMIT				
<u>Sl.no</u>	<u>Name</u>	<u>Designation</u>	<u>Gender</u>	<u>Salary</u>
1	C.Lalengzauva, MAS	District Project Manager	Male	
2	Lalremmawia	Asst.Manager (Planning, M&E, KM and	Male	50000

		MIS)		
3	LaldinpuiRalte	Asst. Manager (Finance)	Female	50000
4	Lalhruaizeli	Technical Officer (Agri.)	Female	40000
5	Dr.Lahmingsanga	Technical Officer (Horti.)	Male	40000
6	Dr.SuzanneMalsawmthangi	Technical Officer (A.H&Vety.)	Female	40000
7	Andrew Saidingliana	Technical Officer (LR,S&WC)	Male	40000
8	H.Lalnunsanga	Staff at Circle (Agri.)	Male	30000
9	Duatzualpuia	Staff at Circle (Agri.)	Male	30000
10	P.C.Lalruatfela	Staff at Circle (Soil)	Male	30000
11	MalsawmkimaMualchin	Staff at Circle (Horti.)	Male	30000
12	Gospel Thangmawia	Staff at Circle (Horti.)	Male	30000
13	RohlupuiiRenthlei	Staff at Circle (Horti.)	Female	30000
14	Jessie C.Lalthasanga	Staff at Circle (Vety.)	Male	30000
15	Lalhruaitluanga	Staff at Circle (Vety.)	Male	30000
16	Eric Siamchungnunga	Project Assistant	Male	25000
17	Lalchhuansanga	VLW (Vety)	Male	20000
18	Isaac Lalnunthara	VLW (Vety)	Male	20000
19	LalhnehpuiaRalte	VLW (Vety)	Male	20000
20	LalhriatrengaChhakchhuak	VLW (Vety)	Male	20000
21	LalengkawlaRoyte	VLW (Vety)	Male	20000
22	C.Lalmangaihzuala	VLW (Vety)	Male	20000
23	K.Lalhruaitluanga	VLW (Vety)	Male	20000
24	Lalchhandama	VLW (Vety)	Male	20000
25	MC Vanlalngaizuala	VLW (Vety)	Male	20000
26	LalzarlianaSailo	VLW (Vety)	Male	20000
27	C.Vanlaltlanmawia	VLW (Agri&Allied)	Male	20000
28	M.C.Lallawmsangi	VLW (Agri&Allied)	Female	20000
29	LawmsangzualiChhangte	VLW (Agri&Allied)	Female	20000
30	VanlalrinaVarte	VLW (Agri&Allied)	Male	20000
31	Denis LalrinmawiaChhangte	VLW (Agri&Allied)	Male	20000
32	Lalengmawii	VLW (Agri&Allied)	Female	20000
33	Lalmalsawmi	VLW (Agri&Allied)	Female	20000
34	V.Lalhruaitluanga	VLW (Agri&Allied)	Male	20000
35	Albert Zorintluanga	VLW (Agri&Allied)	Male	20000
36	Michael Zobiaktluanga	VLW (Agri&Allied)	Male	20000
37	T.Lalrinchhana	VLW (Agri&Allied)	Male	20000
38	R.Zosangzuala	VLW (Agri&Allied)	Male	20000
39	J.Lalhriatkimi	VLW (Agri&Allied)	Female	20000

40	Lalhruaitluanga Colney	VLW (Agri&Allied)	Male	20000
41	Joel Laldinsanga	VLW (Agri&Allied)	Male	20000
42	Lalngilneii	VLW (Agri&Allied)	Female	20000
43	LalrochamaJongte	VLW (Agri&Allied)	Male	20000
44	David Vanlalnghaka	VLW (Agri&Allied)	Male	20000
45	Lalsiamthari	VLW (Agri&Allied)	Female	20000
46	Chanchinthamawia	VLW (Agri&Allied)	Male	20000
47	K.Lalramnghaki	VLW (Agri&Allied)	Female	20000
48	C.Zodingpuii	VLW (Agri&Allied)	Female	20000
49	Zonunmawii Hmar	VLW (Agri&Allied)	Female	20000
50	Vanlalpekhlua	VLW (Agri&Allied)	Male	20000
51	M.S.Dawngliana	VLW (Agri&Allied)	Male	20000
52	T.Roluahpuii	VLW (Agri&Allied)	Female	20000
53	C.Lalrintluangi	VLW (Agri&Allied)	Female	20000
54	R.Laldanglovi	VLW (Agri&Allied)	Female	20000
55	LS Lalchhuanawma	VLW (Agri&Allied)	Male	20000

#### 4.4.6 Coordination Committee

The first meeting of Society for Climate Resilient Farming System in Mizoram (SCRAM), a Society for the implementation of FOCUS Project under IFAD was convened under the Chairmanship of Shri. Lalmalsawma, Chief Secretary & Chairperson, SCRAM at the Chief Secretary's Conference Room, Aizawl, Mizoram on the 13<sup>th</sup> November 2017. Out of the total strength of 15 members, 14 members attended the meeting.

##### State Level Coordination Committee Meeting Governing Council, SCRAM

Sl.No	Occupation	Designation
1	Chief Secretary, Government of Mizoram	Chairperson
2	Secretary, Agriculture	Co-Chairperson
3	Principal Chief Conservator of Forest	Member
4	Secretary, Planning & Programme Implementation	Member
5	Secretary, Horticulture Department	Member
6	Secretary, Rural Development Department	Member
7	Secretary, Finance Department	Member
8	Secretary, AH & Vety Department	Member
9	Secretary, Soil & Water Conservation Department	Member
10	Secretary, Land, Revenue & Settlement Department	Member
11	Deputy Commissioner, Champhai	Member
12	Deputy Commissioner, Kolasib	Member
13	Deputy Commissioner, Serchhip	Member
14	Deputy Commissioners Mamit	Member
15	State Project Director (CEO), FOCUS	Member Secretary



As mandated by the Design Completion Report of IFAD, the SCRAM apart from being the governing body will have to play the role of Project Steering Committee (PSC) at the state level. The issue was explained to the members and was then approved unanimously.

1	Secretary, Agriculture	Chairperson.
2	Director of Agriculture (Crop Husbandry)	Co-Chairperson
3	State Project Director (Chief Executive Officer)	Member Secretary
4	Conservator of Forest	Member
5	Director, Horticulture Department	Member
6	Director, AH & Vety Department	Member
7	Director, Soil & Water Conservation Department	Member
8.	Director of Agriculture (Research & Education)	Member

#### 4.4.6.1 District Level Coordination Committee

a. A District Coordination Committee (DCC) is set up in every district in which the Project will be implemented. The DCC shall be deemed to be a constituent unit of the Society, and shall have its office at the District headquarters. The DCC shall be headed by Deputy Commissioner of the district.

b. (i) The District Coordination Committee provides necessary guidance to the Project, review performance and approve budgets of the District Project Management Units.

(ii) The District Coordination Committee shall consist of following:

Sl.No	Occupation	Designation.
1	Deputy Commissioner	Chairperson.
2	District Agriculture Officer / District Project Manager (DPM)	Vice Chairperson
3	Project Director, DRDA	Member
4	District Horticulture Officer	Member
5	District AH & Vety Officer	Member
6	District Forest Officer	Member
7	District Soil & Water Conservation Officer	Member
8	Block Development Officers of IFAD District	Member
9	Executive Engineer (MI)	Member
10	Planning and Monitoring Officer	Member Secretary

(iii) Block Level Coordination Committee consist of the following:

Sl. No	Occupation	Designation
1	Chairperson	Block Development Officer
2	Secretary	Circle/Block Agriculture Officer
3	Member	Chairperson of all Project Village Councils
		All Block Circle/Level Officers of Agri/Horti/AH&Vety/LR&WC Dept.

**4.4.7 Activities undertaken at the District level:** At the district level, the project staff are attached to the office of District Agriculture Office. DAO have allotted working space at DAO office as well as arranged housing for the project staff during March 2019.

**4.4.8 Sources and Uses of Funds Statement (for the Quarter or Period and Year-to-Date):** Annexure 1 of the statement shows the opening cash and bank balances, listing of the sources and amounts of funds received during the financial year, expenditures by Programme component and in line with the IFAD loan withdrawal schedule in the loan agreement, and the cash and bank balances at the end of the quarter.

**4.4.9 Statement of Use of Funds by Expenditure Type:** Please see Annexure-2

**4.4.10 Procurement Report (Updated Procurement Plan):** There was a procurement of three (3) Vehicles- Bolero ZLX PPlus under direct contracting during the year 2018-19 and no other procurement was made due to delay in fund release from GoM as well as delay and implementation process due to the state legislative election and model code of conduct.

**4.4.11 Accounts and Audit:** The accounts of PMU are maintained through cash book, cheque issue register, ledger book, fixed asset register and stock register. All the cash transactions are recorded and maintained by the accounts department and compiled accordingly. Following the notice from IFAD, the financial audit for the FY 2018-19 is postponed to be audited along with FY 2019-20 as there was not much utilisation and activity during the year. See annexure 1 and 2 for details of financial report.

**5. Compliance on Agreed Actions of Tripartite Portfolio Review meeting (co-chaired by Dept of Economic Affairs and IFAD):** The Tripartite Portfolio Review Meeting (TPRM) for IFAD assisted projects in India was held in New Delhi on 18<sup>th</sup> December, 2018. The meeting was jointly chaired by Mr. Prashant Goyal, Joint Secretary, DEA and Ms Rasha Omar, Representative, IFAD, India. The meeting was attended by Mr. RK. Nithanga, SPD and Mrs. Hmangaihzualli, Dy Director-Horticulture from FOCUS Mizoram.

In compliance with the agreed actions of Tripartite Portfolio Review Meeting, staff recruitment process was started from January 2019 and completed during February 2019. While project Start-up Workshop was conducted during 4<sup>th</sup>-8<sup>th</sup> March 2019 at Horticulture Conference Hall and Aijal Club at Aizawl, Mizoram. A total of 276 have been participated in the programme. The Mizoram Government have released ₹ 13 crore to the FOCUS project account on 29<sup>th</sup> March 2019. Agreement with FAO is signed by Pu Lalhmingthanga, Co-Chairman, SCRAM & Commissioner & Secretary, Agriculture on 25<sup>th</sup> March 2019. Plan of action has been discussed between both the parties, while FAO have planned to visit FOCUS Mizoram during May 2019. Unfortunately signing of MoU with ICAR could not be completed due to unavoidable circumstances. The officials of both the parties have been communicated and decide for signing of the agreement at the earliest convenient time.

**6. Way forward and Conclusion:** The project came into force from 18<sup>th</sup> January 2018, under the guidance of Mr. Rohmingthanga, who was the first State Project Director of FOCUS, Mizoram. The project has its registered office at Agriculture Office, Tuikual, Aizawl, Mizoram.

During the initial days, the management was focus more on learning about the project, training and capacity building and not much activity can be undertaken due to Mizoram State Legislative Assembly Election where its operations and activity was bounded by the Model Code of conduct. The recruitment process was only completed in the month of February 2019 and appointment order was issued and staffing was completed before the end of the financial year. Apart from recruitment and staffing, under the guidance of the new State Project Director, Mr. R.K. Nithanga, the project launching and Start-Up was made during the month of March, 2019.

The project launching and start-up was attended by Mrs. Meera Mishra, Mr. Shrikantha Shetty, Mr. Sri Ram Sankarasubramaniam and Mr. Pradeep Shrestha from IFAD. Apart from IFAD team, officials from FOCUS- Nagaland had attended the function.

The newly formed project staffs had tried their level best for better understanding of the project and studies the activities as per the Project Implementation Manual. While preparing the AWPB for 2019-20, it has been observed that most of the activity plan for 2018-19 was not completed due to delay of project implementation. These activities were carried over and included for FY 2019-20.

With promising man power staff deployed at all the project implementing unit and a good support and cooperation from the Government of Mizoram, it is believed that the project has a bright future prospect.

## Annex-1: AWPB- showing physical versus financial progress.

Project Name :	FOCUS, Mizoram
Lead Project Agency:	SCRAM
Reporting Period :	25 <sup>th</sup> Jan 2018 - 31 <sup>st</sup> March 2019

Sl. No	Report 1: Sources and use of funds by Category (as per Financial Agreement)			
		Reporting Period FY 2018-19	Cumulative annual	Cumulative project life
		Currency in Indian Rupees(₹)		
P	<b>Sources of Funds Income</b>			
	IFAD Loan	130,000,000	130,000,000	130,000,000
	IFAD Grant	0	0	0
	Counterpart Funds	0	0	0
	Contingencies	0	0	0
	Beneficiary	0	0	0
	Bank Interest received (including Re 1 reversal)	632,542	632,542	632,542
	<b>Total</b>	<b>130,632,541</b>	<b>130,632,541</b>	<b>130,632,541</b>
X	<b>Exchange rate differences (Gain/ Loss)</b>			
O	<b>Use of Funds (expenditures) by project category</b>			
	1. Works	0	0	0
	2. Grants and Subsidies	0	0	0
	3. Goods, Services and Inputs	3,173,615	3,173,615	3,173,615
	4. Training	9,247,478	9,247,478	9,247,478
	5. Salaries and Allowances	2,828,122	2,828,122	2,828,122
	<b>Total Expenditure</b>	<b>15,249,215</b>	<b>15,249,215</b>	<b>15,249,215</b>
P	<b>Income less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Other</b>			
	Payable/ Commitment			
	Receivable (including Advances)			
	<b>Total</b>			
L	<b>Opening Cash Balances</b>	<b>20,000,000</b>		
	Comprising of:			
	IFAD Loan Designated Account			
	IFAD Grant Designated Account			
	IFAD Project Accounts:			
	a) SCRAM	20,000,000		
	b) PMU	0		
	c) DMU, Champhai	0		
	d) DMU, Kolasib	0		
	e) DMU, Serchhip	0		
	f) DMU, Mamit	0		
	g) Marketing Cell, FOCUS	0		
Government Project Account				
Beneficiary Project Account				
Cash Book etc.				

## Annex-2: Budget versus Actual Expenditure by component and Year

Financial performance by component (INR in lakhs)						
Component	Reporting period 2018-19			Cumulative		
	Planned (AWPB)	Actual	%	Planned (Design report)	Actual	%
<b>Improved Jhum Mangement:</b>	4268.87478	84.48	0	15426.512	84.48	15342.03
Better Jhum & Conservation	3574.36	84.48		12632.972	84.48	12548.49
Settled Agriculture	694.51478	0		2793.54	0	2793.54
<b>Market Access &amp; Value Chain</b>	1704.7176	0	0	32624.768	0	32624.77
Value Chain development	1077.6176	0		10157.568	0	10157.57
Market Access Infrastructure	627.1	0		22467.2	0	22467.2
<b>Project Management</b>	948.06	68.00602	0	5879.076	68.00602	5811.07
Project Management	948.06	68.00602		5879.076	68.00602	5811.07
<b>Total</b>	<b>6921.65238</b>	<b>152.48602</b>	<b>0</b>	<b>53930.356</b>	<b>152.486</b>	<b>53777.87</b>

## Photo Template

### Start-Up Workshop



Launching Of FOCUS-PROJECT in Mizoram

