



ANIMAL HUSBANDRY

PROJECT SUMMARY

REPORT DATE	PROJECT NAME	PREPARED BY
27 March 2018	Annual Action Plan 2018 - 19	Dr. Nimesh Kiran K.R. Program Officer – AH

PROJECT OVERVIEW

PROGRAM	TITLE OF THE SCHEME	PHYSICAL AIM	FUNDING STRATEGY	TOTAL FUND (LAKHS)	PAGE NUMBER	PROGRESS
AH 01	JANANI Parent Stock Farming	3 Broiler Parent Farms each with 14000 birds capacity.	CFC Investment of 350 Lakhs each	1050.00	3	
AH 02	UNARVU Hatchery Units	7 Hatcheries each with 45000 eggs/21 D capacity.	Innovation Fund of 2 Lakhs each	14.00	4	
AH 03	PRAJANA Broiler Farms	500 Broiler Farms each with 1000 Birds capacity.	CIG subsidy of 0.5 Lakh each	250.00	5	
AH 04	JANOVA Poultry Abattoirs	3 Conveyorised Abattoirs each with 4000 bird capacity	CFC Investment of 100 Lakhs each	300.00	6	
AH 05	DHRUVA Blast Freezer Units	3 Blast Freezer Units each with 6MT/Day capacity	Innovation Fund of 10 Lakhs each	30.00	7	
AH 06	SHEETHAL Cold Stores	14 Cold Stores each with 100 MT capacity	Innovation Fund of 3.5 Lakhs each	49.00	8	
AH 07	NAGARIKA Sales Units	28 Sales Units each with 1.5 MT capacity	Innovation Fund of 3.5 Lakhs each	70.00	9	
AH 08	NIRMAL Waste Rendering Units	3 Dry Rendering Plants each with 4MT/Day capacity	CFC Investment of 50 Lakhs each and convergence of KEPCo	150.00	10	
AH 09	KERALA CHICKEN Producer Company	1 producer Company at State Mission for Co-ordination	CFC Investment of 7 Lakhs.	7.00	11	
	SUB-TOTAL			1920.00		
AH 10	SURAKSHA ABC Programme	Equipping A Total of 150 new ABC ME Units	Startup fund 0.5L each. Funding from ME	100.00	12	
AH 11	KSEERA SAGARAM Dairy Support Scheme	Subsidy funding to 20 units	Subsidy 2.50 Lakhs each.	50.00	13	
AH 12	AADUGRAMAM Goat rearing support	Subsidy funding to 100 units	Subsidy 0.5 lakhs each	50.00	14	
	TOTAL FUNDS			2120.00		

BUDGET OVERVIEW – FUND SOURCES

SL. NO.	FUND SOURCE	AMOUNT IN CRORES	NOTES
1	State Plan	5.0	
2	NRLM	5.5	
3	MKSP	8.7	
	SUB – TOTAL	19.20	
4	Spill-over Fund of ABC Project From PRI's		
5	Fund Allocated for Kudumbashree - KEPCo Joint Venture		
6	Other Fund Sources		
	GRANT TOTAL		

POLICY DECISIONS

1. Appointing 14 new DPMs. One for each district.
2. Inviting EOI for Poultry Insurance
3. Revising guidelines for CIF, CIG subsidy
4. Revising Guidelines for empanelling manufacturers and suppliers.

ROLL OUT DETAILS

AH 01 – JANANI – PARENT STOCK FARMING

3 BROILER PARENT FARMS EACH WITH 14000 BIRDS CAPACITY
CFC INVESTMENT OF 350 LAKHS EACH
TOTAL 1050.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	0	0.00
2	Kollam	1	350.00
3	Pathanamthitta	0	0.00
4	Alappuzha	0	0.00
5	Idukki	0	0.00
6	Kottayam	0	0.00
7	Ernakulam	0	0.00
8	Thrissur	1	350.00
9	Palakkad	0	0.00
10	Malappuram	1	350.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	0	0.00
	TOTAL	3	1050.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : May 2018
5. Funding : June 2018
6. Infrastructure development : June 2018 (all 14 units)
7. Introducing Parent Chicks : July 2018
8. Starting Supply of Hatching eggs : December 2018
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 02 – UNARVU – HATCHERY UNITS

7 HATCHERIES EACH WITH 45000 EGGS PER 21 DAY CAPACITY
INNOVATION FUND OF 2 LAKHS EACH
TOTAL 14.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	0	0.00
2	Kollam	1	2.00
3	Pathanamthitta	1	2.00
4	Alappuzha	1	2.00
5	Idukki	0	0.00
6	Kottayam	1	2.00
7	Ernakulam	0	0.00
8	Thrissur	1	2.00
9	Palakkad	0	0.00
10	Malappuram	1	2.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	1	2.00
	TOTAL	7	14.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : July 2018
5. Funding : August 2018
6. Infrastructure development : September 2018 (all 14 units)
7. Trial Run : November 2018
8. Starting incubation of eggs : December 2018
9. Commencing Supply of chicks : January 2019
10. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 03 – PRAJANA – BROILER FARMS

500 BROILER FARMS EACH WITH 1000 BIRDS CAPACITY
CIG SUBSIDY OF 0.5 LAKH EACH
TOTAL 250.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	30	15.00
2	Kollam	50	25.00
3	Pathanamthitta	30	15.00
4	Alappuzha	50	25.00
5	Idukki	30	15.00
6	Kottayam	30	15.00
7	Ernakulam	50	25.00
8	Thrissur	50	25.00
9	Palakkad	50	25.00
10	Malappuram	50	25.00
11	Kozhikode	30	15.00
12	Wayanad	25	12.50
13	Kannur	25	12.50
14	Kasaragod	25	15.00
	TOTAL	500	250.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : December 2018
7. Introducing Chicks : January 2019
8. Starting Lifting of Broiler : February 2019
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 04 – JANOVA – POULTRY ABATTOIRS

3 CONVEYORISED ABATTOIRS EACH WITH 4000 BIRDS/DAY CAPACITY (500BPH LINE)
CFC INVESTMENT OF 100 LAKHS EACH
TOTAL 300.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	0	0.00
2	Kollam	1	100.00
3	Pathanamthitta	0	0.00
4	Alappuzha	0	0.00
5	Idukki	0	0.00
6	Kottayam	0	0.00
7	Ernakulam	0	0.00
8	Thrissur	1	100.00
9	Palakkad	0	0.00
10	Malappuram	1	100.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	0	0.00
	TOTAL	3	300.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : November 2018
7. Trial Run of Abattoir : January 2019
8. Commencing Slaughter : February 2019
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 05 – DHRUVA – BLAST FREEZER UNITS

3 BLAST FREEZER UNITS EACH WITH 6MT/DAY CAPACITY
INNOVATION FUND OF 10 LAKHS EACH
TOTAL 30.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	0	0.00
2	Kollam	1	10.00
3	Pathanamthitta	0	0.00
4	Alappuzha	0	0.00
5	Idukki	0	0.00
6	Kottayam	0	0.00
7	Ernakulam	0	0.00
8	Thrissur	1	10.00
9	Palakkad	0	0.00
10	Malappuram	1	10.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	0	0.00
	TOTAL	3	30.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : November 2018
7. Trial Run of Freezer : January 2019
8. Commencing Freezing : February 2019
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 06 – SHEETHAL – COLD STORES

14 COLD STORES EACH WITH 100 MT CAPACITY
INNOVATION FUND OF 3.5 LAKHS EACH
TOTAL 49.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	1	3.50
2	Kollam	1	3.50
3	Pathanamthitta	1	3.50
4	Alappuzha	1	3.50
5	Idukki	1	3.50
6	Kottayam	1	3.50
7	Ernakulam	1	3.50
8	Thrissur	1	3.50
9	Palakkad	1	3.50
10	Malappuram	1	3.50
11	Kozhikode	1	3.50
12	Wayanad	1	3.5
13	Kannur	1	3.50
14	Kasaragod	1	3.50
	TOTAL	14	49.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : November 2018
7. Trial Run of Cold Room : January 2019
8. Commercial Storage : February 2019
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 07 – NAGARIKA – SALES OUTLETS

28 SALES OUTLETS EACH WITH 1.5 MT CAPACITY
INNOVATION FUND OF 3.5 LAKHS EACH
TOTAL 49.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	2	5.00
2	Kollam	2	5.00
3	Pathanamthitta	2	5.00
4	Alappuzha	2	5.00
5	Idukki	2	5.00
6	Kottayam	2	5.00
7	Ernakulam	2	5.00
8	Thrissur	2	5.00
9	Palakkad	2	5.00
10	Malappuram	2	5.00
11	Kozhikode	2	5.00
12	Wayanad	2	5.00
13	Kannur	2	5.00
14	Kasaragod	2	5.00
	TOTAL	28	70.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : November 2018
7. Field level Marketing : December 2018
8. Sample supply : January 2019
9. Commercial Sales : February 2019
10. Monitoring : Continuous

State Level Management : PO - AH
District Level Management : DPM - AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM - State mission

ROLL OUT DETAILS

AH 08 – NIRMAL – WASTE RENDERING UNITS

3 DRY RENDERING PLANTS EACH WITH 4MT/DAY CAPACITY
CFC INVESTMENT OF 50 LAKHS EACH AND CONVERGENCE OF KEPCO
TOTAL 150.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	0	0.00
2	Kollam	1	150.00
3	Pathanamthitta	0	0.00
4	Alappuzha	0	0.00
5	Idukki	0	0.00
6	Kottayam	0	0.00
7	Ernakulam	0	0.00
8	Thrissur	1	150.00
9	Palakkad	0	0.00
10	Malappuram	1	150.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	0	0.00
	TOTAL	3	150.00

TIME LINE DETAILS

1. Baseline data Collection : April 2018
2. Organizing DPMs and BCs : May 2018
3. Beneficiary Identification : May 2018
4. Training to Selected Beneficiaries : September 2018
5. Funding : October 2018
6. Infrastructure development : November 2018
7. Trial Run of Rendering : January 2019
8. Starting Commercial Rendering : February 2019
9. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 09 – KERALA CHICKEN – PRODUCER COMPANY

1 PRODUCER COMPANY AT STATE MISSION FOR CO-ORDINATION
CFC INVESTMENT OF 7 LAKHS
TOTAL 7.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	1	7.00
2	Kollam	0	0.00
3	Pathanamthitta	0	0.00
4	Alappuzha	0	0.00
5	Idukki	0	0.00
6	Kottayam	0	0.00
7	Ernakulam	0	0.00
8	Thrissur	0	0.00
9	Palakkad	0	0.00
10	Malappuram	0	0.00
11	Kozhikode	0	0.00
12	Wayanad	0	0.00
13	Kannur	0	0.00
14	Kasaragod	0	0.00
	TOTAL	1	7.00

TIME LINE DETAILS

1. Designing Company Structure : April 2018
2. ERP Software Design : May 2018
3. Funding : May 2018
4. Work order to Software company : May 2018
5. Trial Run of software : June 2018
6. Training to all users : August 2018
7. Training to master Trainers : August 2018
8. Introducing ERP Based pricing : September 2018
9. Producer Company Formation : October 2018
10. Monitoring : Continuous

State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 10 – SURAKSHA – ABC PROGRAMME

EQUIPPING A TOTAL OF 150 NEW ABC ME UNITS
STARTUP FUND 0.5 L EACH AND TRAINING FUND OF 25LAKHS. FUNDING FROM M.E.
TOTAL 100.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	4	2.00
2	Kollam	12	6.00
3	Pathanamthitta	2	1.00
4	Alappuzha	15	7.50
5	Idukki	10	5.00
6	Kottayam	2	1.00
7	Ernakulam	2	1.00
8	Thrissur	20	10.00
9	Palakkad	18	9.00
10	Malappuram	12	6.00
11	Kozhikode	15	7.50
12	Wayanad	12	6.00
13	Kannur	12	6.00
14	Kasaragod	14	7.00
	TOTAL	150	75.00

TRAINING FUND OF 25.00 LAKHS

TIME LINE DETAILS

1. Baseline data Collection : May 2018
2. Approaching PRI's : May 2018
3. Training to Selected Beneficiaries : May 2018
4. Funding : June 2018
5. Infrastructure development : July 2018
6. Convergence with AHD : July 2018
7. Starting Functioning : July 2018
8. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission

ROLL OUT DETAILS

AH 11 – KSHEERA SAGARAM – DAIRY SUPPORT SCHEME

SUBSIDY FUNDING TO 20 UNITS
SUBSIDY FUNDING OF 2.5 LAKHS EACH
TOTAL 50.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	2	5.00
2	Kollam	1	2.50
3	Pathanamthitta	1	2.50
4	Alappuzha	2	5.00
5	Idukki	2	5.00
6	Kottayam	1	2.50
7	Ernakulam	1	2.50
8	Thrissur	1	2.50
9	Palakkad	2	5.00
10	Malappuram	1	2.50
11	Kozhikode	1	2.50
12	Wayanad	2	5.00
13	Kannur	2	5.00
14	Kasaragod	1	2.50
	TOTAL	20	50.00

TIME LINE DETAILS

1. Baseline data Collection : May 2018
2. Training to Selected Beneficiaries : May 2018
3. Funding : June 2018
4. Infrastructure development : July 2018
5. Convergence with AHD : July 2018
6. Starting Functioning : July 2018
7. Monitoring : Continuous

State Level Management : PO - AH
District Level Management : DPM - AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM - State mission

ROLL OUT DETAILS

AH 11 – AADU GRAMAM – GOATERY SUPPORT SCHEME

SUBSIDY FUNDING TO 100 UNITS
SUBSIDY FUNDING OF 0.5 LAKHS EACH
TOTAL 50.00 LAKHS

SL. NO.	DISTRICT	PHYSICAL TARGET	FUND
1	Thiruvananthapuram	10	5.00
2	Kollam	5	2.50
3	Pathanamthitta	5	2.50
4	Alappuzha	10	5.00
5	Idukki	10	5.00
6	Kottayam	5	2.50
7	Ernakulam	5	2.50
8	Thrissur	5	2.50
9	Palakkad	10	5.00
10	Malappuram	5	2.50
11	Kozhikode	5	2.50
12	Wayanad	10	5.00
13	Kannur	10	5.00
14	Kasaragod	5	2.50
	TOTAL	100	50.00

TIME LINE DETAILS

1. Beneficiary Identification : May 2018
2. Training to Selected Beneficiaries : May 2018
3. Funding : June 2018
4. Infrastructure development : July 2018
5. Convergence with AHD : July 2018
6. Starting Functioning : July 2018
7. Monitoring : Continuous

- State Level Management : PO - AH
District Level Management : DPM – AH
Unit-wise management : BC
Tech Support : AHD staff (convergence)
Data management : SAPM – State mission