

Farm livelihoods

Major activity

- Collective farming
- Bank linkage
- Bhaksyasurkshabhavanam
- Intensive banana cultivation
- Paddy processing
- Weekly markets
- Area incentive

- CIG
- Poultry units
- AH projects
- Pending projects

- Permanent markets
- Clustering activity
- Branding
- Producer company
- Value addition unit

Collective farming

Sl No	Districts	Number of blocks	Total Number of JLG undertaking cultivation in season II	Area under Paddy cultivation in Ha	Area under vegetable Cultivation in Ha	Area under tuber cultivation in Ha	Area under cultivation -other crops HA	Total Area
1	Kannur	11	4850	1200	0	1500	500	3200
2	Thrissur	16	3596	1245.13	1106.7	453.46	32	2837.29
3	Idukki	8	5236	70.8	946.7	709.9	772.62	2500.02
4	Palakkad	13	4216	994	235	121	960	2310
5	Malappuram	15	2426	729	577.5	349	193.5	1849
6	Kasaragod	6	3468	680	620	380	69	1749
7	Pathanamthitta	8	3265	120	258	664	448	1490
8	Ernakulam	14	4893	385	338	496	56	1275
9	Kottayam	11	2277	607.17	124.63	409.53	67.27	1208.6
10	Alappuzha	12	3226	268.75	438.96	198.65	28.25	934.61
11	Wayanad	4	1209	376.6	51.8	116.17	196.06	740.63
12	Thiruvananthapuram	11	2899	33.7	259.5	248.1	93.2	634.5
13	Kollam	11	2325	18	127	218	236	599
14	Kozhikode	12	954	82.6	44.5	120.8	5	252.9
	Total	152	44840	6810.75	5128.29	5984.61	3656.9	21580.55

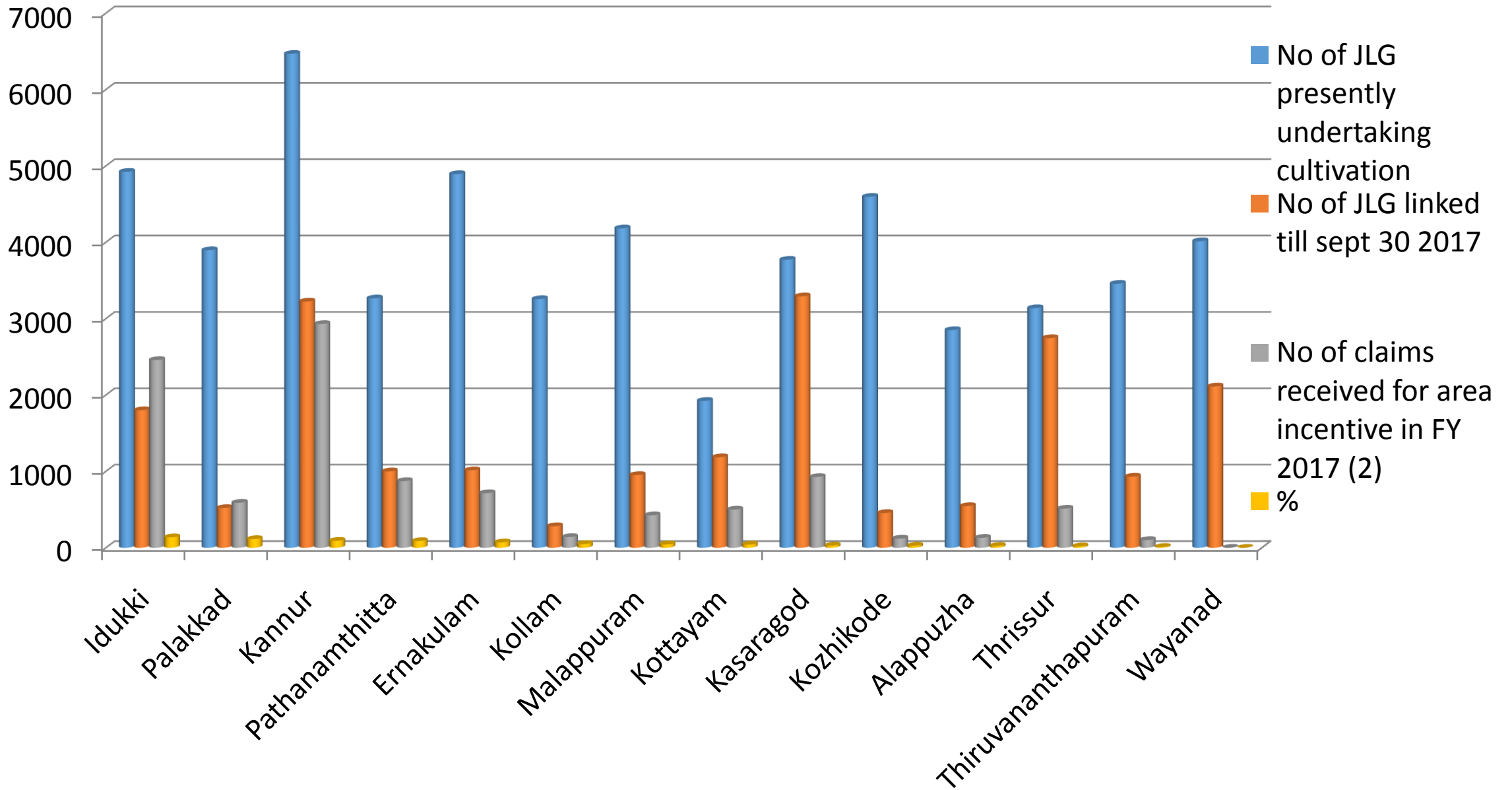
Area incentive pending

Sl No	Districts	No: of pending claims for Area incentive till march 31,2017 (1)
1	Thiruvananthapuram	0
2	Pathanamthitta	0
3	Idukki	0
4	Ernakulam	0
5	Malappuram	0
6	Kozhikode	0
7	Wayanad	0
8	Palakkad	7
9	Kottayam	45
10	Alappuzha	95
11	Kollam	150
12	Kasaragod	865
13	Thrissur	1988
14	Kannur	2930
	Total	6080

24320000

Bank linkage vs area incentive

Sl No	Districts	No of JLG presently undertaking cultivation	No of JLG linked till sept 30 2017	No of claims received for area incentive in FY 2017 (2)	%
1	Idukki	4922	1801	2458	136.5
2	Palakkad	3896	520	589	113.3
3	Kannur	6467	3224	2930	90.9
4	Pathanamthitta	3265	1000	873	87.3
5	Ernakulam	4893	1014	715	70.5
6	Kollam	3256	282	140	49.6
7	Malappuram	4182	952	425	44.6
8	Kottayam	1923	1185	500	42.2
9	Kasaragod	3771	3292	926	28.1
10	Kozhikode	4595	455	120	26.4
11	Alappuzha	2850	545	130	23.9
12	Thrissur	3137	2745	512	18.7
13	Thiruvananthapuram	3457	931	101	10.8
14	Wayanad	4014	2112	0	0.0
		54628	20058	10419	51.9



State plan expenditure

Sl No	District	Expenditure
1	Ernakulam	18663998
2	Malappuram	8523969
3	Pathanamthitta	6000000
4	Thrissur	1997140
5	Idukki	1571600
6	Palakkad	934729
7	Kozhikode	175511
8	Kasaragod	94778
9	Thiruvananthapuram	0
10	Kollam	0
11	Alappuzha	0
12	Kottayam	0
13	Wayanad	0
14	Kannur	0

BSB, Physical Achievement

Bhaksya Suraksha Bhavanam - Training					
Sl No	District	Number of NHG present	Number of training session conducted	Total number NHG member trained	% of Expenditure
1	Palakkad	22468	1673	79286	24
2	Kottayam	14324	929	49362	23
3	Malappuram	19405	1211	58128	20
4	Thrissur	22536	920	48125	14
5	Idukki	12384	389	24096	13
6	Wayanad	9550	125	25000	13
7	Ernakulam	20706	635	31750	10
8	Kannur	19200	560	29120	10
9	Pathanamthitta	9934	687	10992	7
10	Kasaragod	28590	630	31394	7
11	Thiruvananthapuram	22605	446	21530	6
12	Alappuzha	19470	311	16226	6
13	Kollam	17761	208	9276	3
14	Kozhikode	0	0	0	0
	Total	238933	8724	659285	18

BSB, Physical Vs Expenditure

Sl No	Districts	Total number NHG member trained	Jeva/ master farmer Honorarium provided	Total expenditure for campaign	Number of training session conducted	Actual expected Expenditure	Difference
1	Thiruvananthapuram	21530	0	350000	446	972700	6.2
2	Kollam	9276	0	200000	208	423040	2.2
3	Pathanamthitta	10992	171750	439680	687	611430	1.7
4	Alappuzha	16226	5250	2164866	311	726790	-14.4
5	Kottayam	49362	0	982840	929	2206730	12.2
6	Idukki	24096	0	963840	389	1061090	1.0
7	Ernakulam	31750	158750	1428750	635	1428750	0.0
8	Thrissur	48125	0	0	920	2155000	21.6
9	Palakkad	79286	0	3685000	1673	3589690	-1.0
10	Malappuram	58128	44200	1596600	1211	2627870	10.3
11	Kozhikode	0	0	0	0	0	0.0
12	Wayanad	250000	37500	309500	125	10031250	97.2
13	Kannur	29120	0	0	560	1304800	13.0
14	Kasaragod	31394	157500	1257772	630	1413260	1.6
	Total	659285	574950	13378848	8724	28552400	151.7

Intensive Banana Cultivation

Sl No	Districts	Number of blocks	Number of JLG identified	area identified in Ha	Expected Returns in Cr.	Farmer benefit
1	Thiruvananthapuram	11	305	134.1	15	47682
2	Kollam	11	812	217.4	24	29036
3	Pathanamthitta	8	342	90	10	28539
4	Alappuzha	12	196	69.77	8	38605
5	Kottayam	11	632	453.15	49	77760
6	Idukki	8	130	160.1	17	133560
7	Ernakulam	14	7464	3488	378	50680
8	Thrissur	16	1296	656.46	71	54933
9	Palakkad	13	968	806	87	90300
10	Malappuram	15	609	322.8	35	57484
11	Kozhikode	12	102	52.8	6	56139
12	Wayanad	4	176	121.77	13	75034
13	Kannur	11	106	60	7	61387
14	Kasaragod	6	226	112	12	53745
	Total	152	13364	6744.35	731	54731

CIG formation and expenditure

Sl No	Districts	No of CDS-Target	No of CIGs - Target	No of CDS Identified (web Updated Data)	No Of CIG formed (web Updated Data)	Amount of CIF Distributed	No of CIG prvided with CIF	Balance CIG
1	Thiruvananthapuram	7	21	10	23	900000	9	14
2	Kollam	5	15	12	15	0	0	15
3	Pathanamthitta	6	18	6	18	1800000	18	0
4	Alappuzha	7	21	7	65	1000000	10	55
5	Kottayam	7	21	7	10	0	0	10
6	Idukki	12	36	14	25	1200000	12	13
7	Ernakulam	8	24	8	24	2400000	24	0
8	Thrissur	8	24	8	1	300000	3	-2
9	Palakkad	9	27	17	27	2700000	27	0
10	Malappuram	5	15	5	15	0	0	15
11	Kozhikode	5	15	5	15	0	0	15
12	Wayanad	13	39	13	39	3900000	39	0
13	Kannur	5	15	13	94	0	0	94
14	Kasaragod	3	9	3	14	900000	9	5
	Total	100	300	128	385	15100000	151	234

Kudumbashree Rice

SL No	Districts	Total quantity of paddy procured in Kg	Average procurement price	Total quantity of rice processed	Average selling price/kg	Total number of farmers benefited
1	Thiruvananthapuram	5000	21	2500	50	25
2	Kollam	0	0	0	0	0
3	Pathanamthitta	5500		4200	35	16
4	Alappuzha	0	0	0	0	0
5	Kottayam	0	0	0	0	0
6	Idukki	0	0	0	0	0
7	Ernakulam	0	0	0	0	0
8	Thrissur	0	0	0	0	0
9	Palakkad	1400	45	630	50	104
10	Malappuram	3750	20	3250	50	20
11	Kozhikode	0	0	0	0	0
12	Wayanad	0	0	0	0	0
13	Kannur	0	0	0	0	0
14	Kasaragod	120000	20	65000	35	630
	Total	135650	121106	75580	220	795

Weekly markets - Oct 10

Oct 10- Nattuchanda					
Sl No	Districts	Number of blocks	Number of markets conducted	total sales achieved in Rs	quantity of JLG products sold in Kg
1	Thiruvananthapuram	11	5	81124	2296
2	Kollam	11	4	82500	1650
3	Pathanamthitta	8	0	0	0
4	Alappuzha	12	5	47856	1075
5	Kottayam	11	3	24210	655
6	Idukki	8	1	5420	80
7	Ernakulam	14	0	0	0
8	Thrissur	16	41	157611	2077
9	Palakkad	13	3	24700	2735
10	Malappuram	15	9	61818	1821
11	Kozhikode	11	0	0	0
12	Wayanad	4	6	49484	1351
13	Kannur	11	0	0	0
14	Kasaragod	6	22	82060	3156
	Total	151	99	616783	16896

Weekly markets - Oct 17

SL No	Districts	number of blocks	total number of markets conducted	total quantity of JLG products in kg	total sales in rs
1	Thiruvananthapuram	0	5	2224	84340
2	Kollam	0	0	0	0
3	Pathanamthitta	8	2	501.5	35995
4	Alappuzha	12	4	1323	89654
5	Kottayam	11	3	570	20525
6	Idukki	8	14	1537	114797
7	Ernakulam	14	2	794	32883
8	Thrissur	16	23	1385	64767
9	Palakkad	13	15	5236	31565
10	Malappuram	15	8	1690	59615
11	Kozhikode	0	0	0	0
12	Wayanad	4	4	324	9250
13	Kannur	0	0	0	0
14	Kasaragod	6	2	1100	12000
	Total	107	82	16684.5	555391

MKSP expenditure for the year

KUDUMBASHREE MKSP PROJECT EXPENDITURE

Sl No.	MKSP	Opening Balance	Fund Transferred to DMC	Total	Total Expenditure as on 10.10.2017	Achieved
1	Pathanamthitta	122852	9043102	9165954	5065719	55.267
2	Wayanadu	1179795	8679214	9859009	5416548	54.940
3	Alappuzha	274655.15	9860925	10135580.15	5406966	53.346
4	Thrissur	1333044	8411379	9744423	4746923	48.714
5	Palakakd	1061244	10055536	11116780	5079540	45.693
6	Kottayam	560199.45	8668126	9228325.45	4147463	44.943
7	Malappuarm	1463705	6921550	8385255	3631270	43.305
8	Trivandrum	1059212	9096207	10155419	4234955	41.701
9	Kozhikode	2406552.75	7482810	9889362.75	3606969	36.473
10	Ernakulam	1138990.78	10109045	11248035.78	3715797	33.035
11	Kasargod	343221	7108132	7451353	2454094	32.935
12	Idukki	1689433	5813648	7503081	2409369	32.112
13	Kannur	1267588	8040716	9308304	2933458	31.514
14	Kollam	363680	9356237	9719917	2838965	29.208
	TOTAL	14264172.13	118646627	132910799.1	55688036	41.899

Best Practices

- **AMMAS** -Agency for Management and Monitoring in Agriculture sector @ **Pathanamthitta**
- **OnathinoruPookkalam**- 25 cents of hybrid variety of flower for onam and Cut Vegetable unit @ **Kottayam**
- **Farm Fresh Vegetable unit** @ **Idukki**
- Tribal JLG Training and supply of bio fertilizers & ATF - RAIN SHELTER PROJECT @ **Ernakulam**
- Kumattipullu (parpadakapullu} cultivation & Njattuvelachandha @ **Thrissur**
- **150 acre of paddy cultivation** (Conservation of Wayanadan Indigenous Rice Seed) @ **watyanad**

Value chain projects RC

SL No	Region And Reporting office	District in Charge
1	Thiruvananthapuram	Kollam & Thiruvananthapuram
2	Kottayam	Kottayam, Pathanamthitta & Alappuzha
3	Ernakulam	Ernakulam & Idukki
4	Thrissur	Thrissur, Palakkad & Malappuram
5	Kozhikode	Kozhikode, Wayanad, Kannur & Kasargod

- Field visits / Other District visits are considered as tour

Weekly markets	One/ block	Demand mapping	Supply chain	Management/price
permanent markets	Two/ district	Demand mapping	Common designs	Management/price
Banana cluster	Intensive clusters	Baseline study	Group formation	Support activity
CIG clustering	Dairy groups	Baseline study	Group formation	Support activity
meat processing	Chicken and mutton	Baseline study	SOP for hygiene and infrastructure	Branding
Paddy cluster	Processing	Baseline study	Producer company	Marketing activity

Activity	Target	Timeline
Permanent markets kiosks	2 / districts	Nov 20
Weekly markets (data analysis)	3/ CDS	On going
Meat processing unit	1/ district	Nov 20 (first draft)
Paddy clusters		Nov 20
Banana clusters		
Common facility center	1 district	Draft

Animal Husbandry Financial Achievement

District	Financial Target	Achievement	Pending Projects (2017 Oct)
Thiruvananthapuram	7875000	3350000	5187500
Kollam	3437500	0	1093750
Pathanamthitta	8575000	0	
Alappuzha	750000	0	
Kottayam	8118750	900000	6865000
Idukki	16250000	440000	
Ernakulam	2850000	0	
Thrissur	18106250	0	
Palakkad	5000000	0	
Malappuram	5937500	900000	
Kozhikode	13937500	0	300000
Wayanad	11187500	5525000	
Kannur	1350000	0	
Kasaragod	5281250	0	
Total	108656250	11115000	13446250

Animal husbandry activity

- More CIG groups
- JEVA evaluation of AH units and CIG
- AH projects target achievement

Kudumbashree Chicken

Approach

- convergence model : still pending
- Kudumbashree model
 - Support for existing groups
 - CIG FUNDING
 - INDIVIDUAL FUNDING SUPPORT AS REVOLVING FUNDS
- Market centers: meat processing centers

ABC Project Details

Districts	Target	Block	Total Units to be formed-ULBs	Total units trained	Total Units started functioning	Total no. of dogs caught	Total no. of LSGIs	No.of LSGIs sanctioned ABCP with Kudumbashree	No of ABC Centres
Thiruvananthapuram	1600000	11	6	10	5	780	78	37	4
Kollam	250000	11	5	3	0	0	73	0	4
Pathanamthitta	1500000	8	4	4	4	601	57	7	3
Alappuzha	1000000	12	6	4	4	42	78	0	5
Kottayam	1000000	11	6	3	2	614	77	70	5
Idukki	250000	8	2	2	0	13	54	9	1
Ernakulam	1500000	14	14	20	5	740	96	38	5
Thrissur	1000000	16	8	12	3	591	94	0	5
Palakkad	250000	13	7	3	0	0	95	0	5
Malappuram	500000	15	12	5	1	15	106	1	3
Kozhikode	250000	12	8	2	0	0	78	0	3
Wayanad	250000	4	3	5	0	0	26	0	3
Kannur	250000	11	10	5	0	0	81	2	3
Kasaragod	250000	6	3	2	0	0	41	0	2
Total		152	94	80	24	3396	1034	164	51

ABC- LSGIs fund details Submitted

District	Total No of LSGIs	No of LSGIs Sanctioned with Kudumbashree	No of LSGIs fund transferred to DMC	Amount Transferred to DMCs
Trivandrum	78	34	12	2084100
Pathanamthitta	57	9	7	5451670
Kottayam	77	70		1000000
Idukki	54	14	4	590000
Ernakulam	96	38	14	3180200
Thrissur	94	0	0	0
Total	456	165	37	12305970

**KUDUMBASHREE TRIVANDRUM DISTRICT MISSION
ABC - STRAY DOG MANAGEMENT
INTENSIVE ACTION SQUAD**



Total Expected Cost of Mobile Unit with Variant 1 Cargo Van : 11,95,232