

DAIRY DEVELOPMENT DEPARTMENT
ANNUAL PLAN: 2021 – 22



SCHEMES UNDER
RURAL DAIRY EXTENSION & ADVISORY SERVICES
(2404-00-102-96-34-3 OTHER CHARGES)

RDE & AS - ONGOING SCHEMES

TOTAL PLAN OUTLAY: ₹ 550.00 LAKH
(RUPEES FIVE HUNDRED AND FIFTY LAKH)

RURAL DAIRY EXTENSION AND ADVISORY SERVICES (PART A-ONGOING SCHEMES):
2021-22

ABSTRACT

The Dairy Development Department takes up rural dairy extension and advisory services through block level Dairy Extension Service units and 5 Dairy Training Centres, a specialized Dairy Entrepreneurship Development Centre, Office of Deputy Directors, Quality Control Offices and Fodder Farm, Valiyathura. ToT directly to the farmers through personal contacts, online platform and assistance to farmers in case of contingencies and natural calamities are the main objective of the scheme.

The outlay is for the implementation of rural dairy extension activities/services, for conducting seminars/workshops/exhibitions/training programmes, comprehensive insurance programme covering cattle and cattle owners, farmers contact programme, quality awareness programme, State Dairy Expo, extension activities through print and electronic media, new students dairy club at schools, modernisation and infrastructure for imparting training and skill development programmes, best farmers awards, strengthening of ICT activities ,etc.

As per the Budget Outlay 2021-22 as intimated by the State Planning Board, Rs 1050 lakh has been allotted for implementation of scheme components under RURAL DAIRY EXTENSION AND ADVISORY SERVICES with H.O.A – 2404-00-102-96-34-OC (Plan).

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, Out of 21 Scheme Components, 20 schemes are on-going scheme components. The Head of Department (Director, Dairy Development Department) reserves the right to accord administrative sanction for implementation of on-going scheme components.

The abstract of the schemes financial outlay is attached herewith

**RURAL DAIRY EXTENSION AND ADVISORY SERVICES (PART A-ONGOING SCHEMES):
2021-22**

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2021-22							
RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	PROJECT NAME	UNITS	2021-22				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1000	3350	2500	33.500	25.000
2	Assistance to conduct training programmes in DTC's	Number	6	Lump sum	Lump sum	80.000	80.000
3	State / Regional workshop	Number	4	Lump sum	Lump sum	7.000	7.000
4	State Dairy Expo	Number	1	Lump sum	Lump sum	10.000	10.000
5	Newsletter - Ksheerapadam	Number	4	Lump sum	Lump sum	2.000	2.000
6	Observation of World Milk Day	Number	21	Lump sum	Lump sum	6.000	6.000
7	Exposure visit for farmers - All India	Number	35	Lump sum	Lump sum	6.000	6.000
8	Exposure visit for farmers - Within State	Number	Lumpsum	Lump sum	Lump sum	9.800	9.800
9	Contingency Fund	Number	840	15000	15000	126.000	126.000
10 A	Block ksheera sanghamam	Number	148	30000	30000	44.400	44.400
10 B	District ksheera sanghamam	Number	13	75000	75000	9.750	9.750
10 C	State ksheera sanghamam	Number	1	1000000	1000000	10.000	10.000
11	New Students Dairy Clubs at schools	Number	14	25000	25000	3.500	3.500
12	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lump sum	Lump sum	17.000	17.000
13	Provision for Conducting Exhibitions	Number	Lumpsum	Lump sum	Lump sum	6.000	6.000
14	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lump sum	Lump sum	12.000	12.000
15	Extension Activities through Print& Electronic media plus documentations, Media Awards	Number	Lumpsum	Lump sum	Lump sum	20.000	20.000
16	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	197	Lump sum	Lump sum	41.000	41.000
17	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infratructure development of department level offices	Number	Lumpsum	Lump sum	Lump sum	100.00	100.000
18	Implementation of e-office activity of the Department	Number	Lumpsum	Lump sum	Lump sum	13.00	13.000
19	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats	Number	5	Lump sum	Lump sum	1.00	1.000
20	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lump sum	Lump sum	0.55	0.550
GRAND TOTAL						558.500	550.000


MINI RAVINDRADAS
(PEN NO. 494248)
DIRECTOR

DAIRY DEVELOPMENT DEPARTMENT

RURAL DAIRY EXTENSION AND ADVISORY SERVICES

01.INTRODUCTION

A.01.01: Agriculture is the primary source of livelihood for about 58% of India's population. Gross Value Added (GVA) by agriculture, forestry and fishing was estimated at Rs. 19.48 lakh Crore in the year 2021-22. Growth in GVA in agriculture and allied sectors stood at 4% in FY20. The Indian food industry is poised for huge growth, increasing its contribution to world food trade every year due to its immense potential for value addition, particularly within the food processing industry. Indian food and grocery market is the world's sixth largest, with retail contributing 70% of the sales. The Indian food processing industry accounts for 32% of the country's total food market, one of the largest industries in India and is ranked fifth in terms of production, consumption, export and expected growth. India is expected to achieve the ambitious goal of doubling farmers' income by 2022. The agriculture sector in India is expected to generate better momentum in the next few years due to increased investment in agricultural infrastructure such as irrigation facilities, warehousing and cold storage.

Agriculture and allied sectors hold a significant position in any development process with its role in engaging and employing people, providing food and ensuring food security and raw materials. Agriculture is a pivotal sector for the economy to achieve the Sustainable Development Goals (SDG) of no poverty, zero hunger, and good health and well-being. With decline in the size of land holdings in agriculture, the State has to focus on production, productivity, and profitability to attain the SDG targets and sustainability in agriculture. Agricultural performance is subject to year to year fluctuations because of vagaries of nature as well as price volatility. The agricultural sector in Kerala has undergone significant structural changes in the form of decline in share of Gross State Domestic Product indicating a shift from the agrarian economy. The natural disaster that hit the State in the form of floods and landslide wreaked havoc, affecting agricultural sector the most. Crops were most heavily affected, contributing to 88 per cent of the total loss and damage to the sector. Kerala's growth rate in 2020-21 is lower than the rate in 2018-19. The lagged effects of 2018 and 2019 floods, recessionary national and international economy, and onset of Covid-19 pandemic towards the end of last quarter of 2020-21 are the reasons for the slow growth. In fact, recessionary economic conditions at the national and international level were visible from 2019 onwards. This has been further aggravated by the

Covid-19 pandemic. Though some signs of recovery are slowly discernable, State Governments have to face specific difficulties to recovery. Despite the low growth in 2020-21 and financial constraints, Kerala has made significant advancements in promoting growth of productive forces in the economy. The Government of Kerala has reinforced its thrust to support innovation, strengthen information technology and continued its commitment towards social welfare and protection and gender equality.

Share of agriculture and allied sectors in GVA/GSVA National and State level, at constant prices 2011-12, from 2013-14 to 2019-20, in per cent

Year	Share of agriculture and allied sectors in total GVA (India)	Share of agriculture and allied sectors in GSVA (Kerala)
2013-14	17.8	12.37
2014-15	16.5	11.92
2015-16	15.4	10.74
2016-17	15.2	9.96
2017-18	15.1	9.60
2018-19	14.6	8.83(P)
2019-20	n.a	8.03(Q)

Economic Review - 2020

Animal Husbandry is a vital sector for ensuring a more inclusive and sustainable agriculture system and plays a pivotal role in the economic development of the country by enhancing farmers' income. It also provides gainful employment in the rural sector particularly among the landless farmers, small and marginal farmers, women, and weaker sections. It acts as both a supplementary and complementary enterprise.

Livestock sector plays a multi-faceted role in socio-economic development of rural households. Livestock rearing has significant positive impact on equity in terms of income and employment and poverty reduction in rural areas as distribution of livestock is more egalitarian as compared to land. In India, over 70 per cent of the rural households own livestock and a majority of livestock owning households are small, marginal and landless households. Small animals like sheep, goats, pigs and poultry are largely kept by the land scarce poor households for commercial purposes due to their low initial investment and operational costs. In the recent decade, demand for various livestock based products has increased significantly due to increase in per capita income, urbanization, taste and preference and increased awareness about food nutrition. Livestock sector is likely to emerge as an engine for agricultural growth in the coming decades. It is also considered as a potential sector for export earnings.

In the national perspective, the livestock sector contributes 16 per cent of the income of small farm households as against an average of 14 per cent for all rural households and provides livelihood to two-third of the rural community. It also provides employment to about 8.8 per cent of the population in India and percentage of area used for all types of livestock farming was 1.69 per cent. Our country has vast livestock resources and contributes 4.11 per cent of GDP and 25.6 per cent of total agricultural GDP. (Economic Review: 2020). The rural women play a significant role in animal rearing and are involved in operations namely, feeding, breeding, management, and health care. The livestock sector has emerged as one which generates employment and income security to women through micro enterprises. Women constitute 71 per cent of the labour force in livestock farming. In dairying, 75 million women are engaged as against 15 million men, while in the case of small ruminants, the sharing of work with men is almost equal. The need for technology upgradation, skill enhancement through capacity building programmes is felt across the sector.

As per 20th Livestock Census (2019), the total livestock population of the country is 535.78 million showing an increase of 4.6 per cent over Livestock Census 2012. It includes 302.79 million bovine populations (which include cattle, buffalo, mithun, and yak) which recorded an increase of 0.93 per cent over the previous census. The total number of cattle in the country is 192.49 million showing an increase of 0.8 per cent over the previous census.

Livestock and Poultry Population in India, in lakh

Sl. No.	Species	17th Livestock Census 2003	18th Livestock Census 2007	19th Livestock Census 2012	20th Livestock Census 2019	Growth Rate 2012-19
1	Cattle	185.2	199.1	190.9	192.49	0.83
2	Buffalo	97.9	105.3	108.7	109.85	1.0
3	Yaks	0.1	0.1	0.1	0.058	-24.67
4	Mithuns	0.3	0.3	0.3	0.39	30
	Total Bovines	283.4	304.8	300.0	302.79	0.92
5	Sheep	61.5	71.6	65.07	74.26	14.12
6	Goat	124.4	140.5	135.2	148.88	10.12
7	Pigs	13.5	11.1	10.3	9.06	-12.04
8	Other animals	2.2	1.7	1.48	0.79	-46.62
	Total Livestock	485	529.7	512.05	535.78	4.63
9	Poultry	489	648.8	729.2	851.81	16.81

Source: Annual Report 2018-19, Department of Animal Husbandry, Dairying and Fisheries, GoI, 20th Livestock Census (2019)

In Kerala, the livestock sector is prominent and one of the fastest growing sectors of the rural economy. The share of livestock in Gross State Value Added (GSVA) at constant prices from the agriculture sector shows a marginal decrease from 26.97 per cent in 2018-19 to 26.67 per cent in 2020-21. Though GSVA at constant prices from the sector has increased in absolute

numbers, its share in total GSVA of the State has declined marginally from 2.38 per cent in 2018-19 to 2.14 per cent in 2020-21.

As per 20th Livestock Census (2019), the livestock population in the State was 38.36 lakh. Details of species-wise livestock and poultry population in Kerala is as below

Livestock and poultry population in Kerala, in lakh population

Species	2012	2019	Percentage variation from 2012 to 2019
Cattle	13.28	13.42	1.02
Buffalo	1.02	1.01	-0.71
Sheep	0.01	0.01	0
Goat	12.46	13.59	9.07
Other animals	12.11	10.33	-14.69
Total Livestock	38.88	38.36	-1.34
Poultry	238.45	298.18	25.05
Total	277.34	336.54	21.35

Source : Livestock Census : 2019

In Kerala, two-third of dairy animals are available in 7 districts of Palakkad, Thrissur, Ernakulum, Kozhikode, Kollam, Thiruvananthapuram and Kannur (Source: Dairying in Kerala – A Statistical Profile – NDDDB).

The district wise cattle / buffalo population as per latest census report is as below

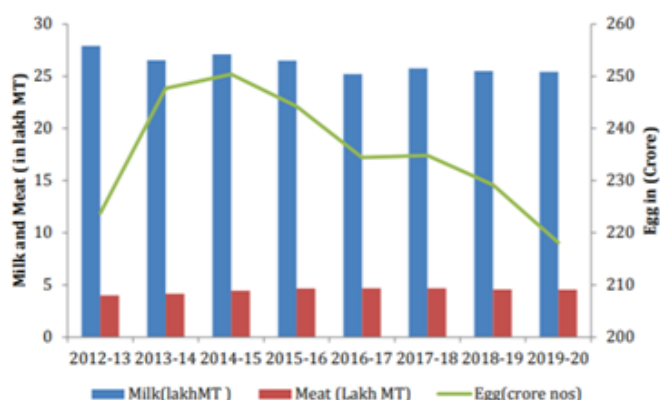
District Wise Population Live Stock Census 2019		
District	Cattle (No.)	Buffalo (No.)
Alappuzha	79370	5726
Ernakulum	108061	10029
Idukki	97395	5067
Kannur	91687	2446
Kasaragod	73968	1506
Kollam	110542	8658
Kottayam	81074	6163
Kozhikode	94248	3915
Malappuram	87035	15077
Palakkad	166952	9743
Pathanamthitta	61157	3260
Thiruvananthapuram	98822	5041

District Wise Population Live Stock Census 2019		
District	Cattle (No.)	Buffalo (No.)
Thrissur	111932	20520
Wayanad	79753	4353
Grand Total	1341996	101504

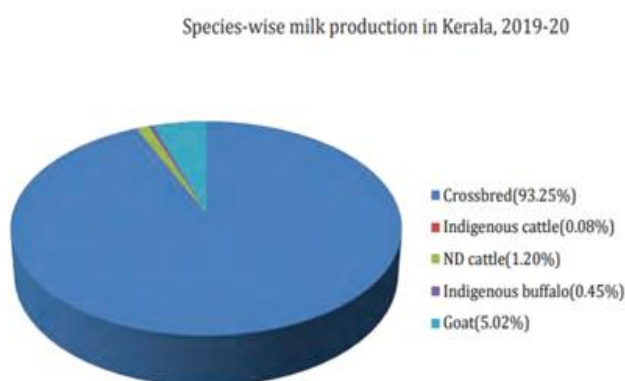
Source: Livestock Census Report: 2019

A.01.02. Milk Production - India continued to be the largest milk producing country in the world. At the national level, the milk production has increased from 17.63 crore tonnes in 2017-18 to 18.77 crore tonnes in 2018-19 registering a growth of 6.5 per cent, sustaining the trend over the past three decades. The per capita availability of milk has been increasing in India over the years and increased to 394 gram in 2018-19. The highest per capita availability is in Punjab (1181 gram per day) followed by Haryana (1087 gram per day). The highest producer of milk is Uttar Pradesh with 16.3 per cent of total milk production in the country, followed by Rajasthan (12.6 per cent). The species-wise milk production shows that nearly 35 per cent of total milk production is contributed by indigenous buffaloes followed by 26 per cent by cross-bred cattle. The indigenous cattle contribute 11 per cent of the total milk production. Goat milk shares a contribution of 3 per cent in the total milk production across the country. The total requirement of milk in Kerala in 2020-21 was 33.22 lakh MT, but the supply was only 25.42 lakh MT resulting in a deficiency of 4.65 lakh MT milk. This necessitated an import of 3.15 lakh MT. out of 25.42 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). [Source: Economic Review: 2020]

Production of milk, egg, and meat from 2012-13 to 2019-20



Indigenous cows produced only 1,949 lakh MT of milk (0.08 per cent). The production of milk from goat was 1.28 lakh MT (5.02 per cent). The rest was contributed by non-descript cattle, indigenous buffalo and non-descript buffalo. Details of species-wise milk production in Kerala in 2019-20 is provided in as below



Source: Economic Review 2020

The natural calamities of 2018 and 2019 by way of hurricane floods and now the impacts of Covid 19 pandemic have all had a very negative impact on the stability of dairy sector of the state. The state is striving hard to overcome the disastrous situation and regain the lost glory which the state gained during the period from 2016-17 onwards. In spite of the adversities like flood calamities of 2018, 2019 and the prevailing Covid 19 pandemic impacts, it's a sign of relief that the productivity of milch cattle in Kerala is high as a result of an effective cross breeding policy in the state. 94% of cattle population is crossbreds with an average milk production of 10.22 litres per day which is second best to Punjab in the country. Economic Review 2020 reports reveal that the milk production during the year 2019-20 is 25.42 LMT.

5.94 Lakh Metric Tons of milk (16.27 lakh litre per day) was procured through Dairy Co-operatives during the year 2016-17, whereas 6.79 Lakh Metric Tons of milk (18.61 lakh litre per day) is the corresponding figure for the year 2019-20. At the same time the milk procurement through Dairy Co-operatives of the state have marked a record figure during the year 2020-21. For the first time ever in the history of the state, the per day milk procurement through Dairy Co-operatives crossed 20 lakh litre per day during the month of Oct, 2020. During the month of Dec, 2020, the per day procurement reached an all-time high figure of 21.33 lakh litre per day. During the year 2020-21, the

average milk procurement of milk through Dairy Co-operatives is around 19.51 lakh litre per day. This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

01.03. SIGNIFICANCE OF EXTENSION ACTIVITIES

For productivity improvement, technology generation, dissemination and support services are most critical which need to be geared up. It is further necessary to bring all the stakeholders on a common platform to facilitate optimum contribution by each player to fulfil the goal. Among the various stakeholders, livestock keepers are the key players, who have to interact with other stakeholders and initiate suitable actions to enhance the production and profit margins.

Now more and more entrepreneurs are entering into the Dairying sector of the country, and Kerala is no way an exception to the same. It is the need of the hour that small and marginal farmers are organized through well planned Dairying Extension Programmes to improve the productivity of livestock and to build a sustainable Dairy Sector.

Extension is the key to the success of livestock development, through active involvement of small livestock keepers who are dominated by small and marginal land holders, women, youth, poor and weaker sections of the society. As a majority of them are semi-literate, disorganized and living in remote rural areas, special extension efforts are needed to reach them and communicate with them effectively.

The Livestock Extension Services include transfer of technology and strengthening of various infrastructure and support services, while building the capabilities of the stakeholders. The extension services should aim at assisting farmers through an educational process to improve livestock farming methods and techniques, strengthening the infrastructure and services to increase production efficiency and income and enable them to enhance the quality of life. Then Extension services should help farmers to identify and analyse their production problems and increase their awareness on the scope for improvement.

An Effective Livestock / Dairying Extension programme involves

- Helping farmers to identify their production and marketing related constraints through awareness, exposure, exchange of information among farmers, Extension officers and other stake holders
- Assisting farmers to make best use of technologies and support services through capacity building
- Establishing linkage with information sources on agricultural innovations, new technologies and market related information such as demand-supply and prices.
- Building capacities and skills of farmers to empower them to adopt good practices for improving production while reducing the risk
- Promoting Producers Organizations, to facilitate a platform for value chain and ensure involvement of various stakeholders to improve the production and profitability

The Dairy Development Department takes up Rural Dairy Extension and Advisory Services through its block level Dairy Extension Service Units, district level Quality Control Units, Office of the Deputy Directors, 6 Dairy Training Centre's with one newly started at Ammakandakara, Adoor, Pathanamthitta Dist., Satellite Training Centre's, Women Milk Product Facilitation Centre, Pattanakad & State Fodder Farm, Valiyathura.

During the year 2020-21, the Department intends to revitalize the extension activities related to Dairying. The scheme components under the Scheme: Rural Dairy Extension and Advisory services will be implemented in an effective and efficient manner and in a need based manner to the farming community.

The outlay included under this head is meant for the implementation of the following Rural Dairy Extension & Advisory Services Programme.

- Direct extension programmes like Farmer Contact Programmes (KSHEERA MAITHRI)
- Need based On-Campus and Off-Campus Extension Training Programmes organized for the benefit of the clientele group including dairy farmers, personals of Dairy Co-operatives, farmwomen and rural youth through Dairy Training Centre's.
- Advisory Services on / Setting up of dairy farm/Scientific Dairy Farming /fodder cultivation are rendered to the needy clientele group

- Awareness programme on quality related aspects are disseminated to farmer group through discussions, exhibitions, campaigns and group meetings.
- Preparation / Distribution of Extension literature for the farmers on topics like Scientific dairy farming, clean milk production & scientific feeding practices for dairy animals, fodder cultivation etc.
- Organizing Exhibitions including State Dairy Expo & Participation in External Exhibitions
- Farmer's study cum exposure visit/tour programme
- Awards for Best Dairy farmers in the state
- Seminars/ Ksheerasangamam /Review Workshop etc.
- Celebration of World Milk Day
- Assistance for strengthening existing Farmer Information Centre's
- Infrastructure development and automation of Department level offices.
- Extension activities through Print and Electronic media plus documentations, Media Awards
- Assistance for existing information centres for strengthening ICT activities and meeting the other expenses related to the activities.
- Strengthening and Modernizing the infrastructure for imparting the training and skill development programme and overall automation programme of the department and the infrastructure development at sub offices of the Dairy Department
- Establishing New Dairy Extension Service Units for effective extension programmes
- For undertaking e-governance activities.

The benefit of the programme reaches the dairy farmer through about 3683 village Dairy Co-operative Societies distributed throughout the state.

02. BUDGET PROVISION 2021-22 & APPROVED PLAN WRITE UP

As per the tentative Budget Outlay 2021-22 as intimated by the State Planning Board, Rs 1050 lakh has been allotted for implementation of scheme components under RURAL DAIRY EXTENSION AND ADVISORY SERVICES with H.O.A – 2404-00-102-96-34-OC (Plan).

**RURAL DAIRY EXTENSION AND ADVISORY SERVICES (PART A-ONGOING SCHEMES):
2021-22**

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, 20 Scheme Components are on-going scheme components. The Head of Department (Director, Dairy Development Department) reserves the right to accord administrative sanction for implementation of on-going scheme components.

03. SCHEME COMPONENT AND FINANCIAL OUTLAY

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2021-22							
RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	PROJECT NAME	UNITS	2021-22				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1000	3350	2500	33.500	25.000
2	Assistance to conduct training programmes in DTC's	Number	6	Lump sum	Lump sum	80.000	80.000
3	State / Regional workshop	Number	4	Lump sum	Lump sum	7.000	7.000
4	State Dairy Expo	Number	1	Lump sum	Lump sum	10.000	10.000
5	Newsletter - Ksheerapadam	Number	4	Lump sum	Lump sum	2.000	2.000
6	Observation of World Milk Day	Number	21	Lump sum	Lump sum	6.000	6.000
7	Exposure visit for farmers - All India	Number	35	Lump sum	Lump sum	6.000	6.000
8	Exposure visit for farmers - Within State	Number	Lumpsum	Lump sum	Lump sum	9.800	9.800
9	Contingency Fund	Number	840	15000	15000	126.000	126.000
10 A	Block ksheera sanghamam	Number	148	30000	30000	44.400	44.400
10 B	District ksheera sanghamam	Number	13	75000	75000	9.750	9.750
10 C	State ksheera sanghamam	Number	1	1000000	1000000	10.000	10.000
11	New Students Dairy Clubs at schools	Number	14	25000	25000	3.500	3.500
12	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lump sum	Lump sum	17.000	17.000
13	Provision for Conducting Exhibitions	Number	Lumpsum	Lump sum	Lump sum	6.000	6.000
14	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lump sum	Lump sum	12.000	12.000
15	Extension Activities through Print& Electronic media plus documentations, Media Awards	Number	Lumpsum	Lump sum	Lump sum	20.000	20.000
16	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	197	Lump sum	Lump sum	41.000	41.000
17	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infratructure development of department level offices	Number	Lumpsum	Lump sum	Lump sum	100.00	100.000
18	Implementation of e-office activity of the Department	Number	Lumpsum	Lump sum	Lump sum	13.00	13.000
19	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats	Number	5	Lump sum	Lump sum	1.00	1.000
20	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lump sum	Lump sum	0.55	0.550
GRAND TOTAL						558.500	550.000

Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above.

04. SCHEME PROPER

04.01. FARMERS CONTACT PROGRAMME –KARSHAKA MAITHRI - Rs. 25.00 Lakh

The dairy farmers of the state are mostly following the traditional practices. So special extension efforts are needed to reach them and communicate with them effectively. The extension service should help farmers to identify and analyse their production problems and increase their awareness on the scope for improvement. It should motivate those who are hesitant and ignorant about new technologies and systems which can improve the production and income.

As known the existing cattle population is more than 90 % cross bred. But the full production potential couldn't be tapped for want of better feeding and proper management practices. Moreover feed and fodder are our major concern as they contribute the maximum for the production cost. Hence farmers are to be equipped to adopt ideal scientific feeding and breeding practices for which awareness is a must.

Farmers Contact Programme (FCP) is an on-going programme aimed to transfer new innovations in dairying and to share the information with the farmers at village level. Farmers can also interact jointly with the technical experts and share their problems and adopt new technologies to improve production. It helps farmers to identify their production and marketing related constraints through awareness, exposure and exchange of information among other farmers. It will motivate the small farmers to adapt good management practices to optimize production, reduce cost of production and enhance profits. Further the Farmer Contact Programme is an ideal platform for the officers of the department to communicate with the farmers regarding the different department level / Peoples Planning Programme and other agri related activities.

The programme shall be of half day duration, conducted at DCS level. Topics finalized and published as per guidelines from The Directorate, Dairy

Development shall be engaged for the Farmer Contact Programme. The services of Dairy Training Centre and/or external faculty can be utilized for maximizing the effectiveness of the FCP. ***The expected cost for conduct of FCP is Rs 3350 per FCP. Rs 2500/- per FCP (maximum) or 75 % of the cost whichever is the lowest shall be the Plan Fund assistance***

Provisions shall be made for publicity and use of audio-visual aids and light refreshment to the participants. A minimum of 30 farmers are intended to participate per programme. It is envisaged that 1000 FCP be organized during the year 2021-22.

04.01.01 FINANCIAL OUTLAY

FARMERS CONTACT PROGRAMME				
No. of Programmes	Cost per FCP	Plan Fund per FCP	Total Cost	Total Plan Fund
	₹	₹	₹ in Lakh	₹ in Lakh
1000	3350	2500	33.50	25.00

04.02 ASSISTANCE FOR CONDUCTING TRAINING PROGRAMMES AT DAIRY TRAINING CENTRES

– ₹ 80.00 LAKHS

Training helps to equip the farmers with better understanding of the dairy farm practices and help them increase their income from dairy husbandry. Training also improves one's skill and changes his/her attitude towards work and life. So training is vital for any person in our social order.

Dairy Training Centres functioning under the Dairy Development Department conducts training programmes for

- i) Beneficiaries of department schemes;
- ii) Small and marginal dairy farmers
- iii) Commercial dairy farm owners;
- iv) Milk product manufacturers;
- v) Prospective dairy entrepreneurs;
- vi) Dairy co-operative society personnel;
- vii) Students of Vocational Higher Secondary Education; Food science;
- viii) women groups;
- ix) in-service training & workshop for department staff etc.

In case of Dairy Co-operatives, the employees and Board of Directors need to be trained to perform their duties and responsibility bestowed on them and manage better the affairs of a Dairy Co-operative Society. Off campus programmes in remote locations within the head quarter district and outside the district with exposure visit to model farms are also being conducted. Trainings are conducted by Dairy Training Centres of the Department with specific schedule. For the larger coverage of the farming community and to utilise the opportunity of Information Communication Technology topic based online training programmes can also be organised by Dairy Training Centres.

The training programme will be carried out through 6 main Dairy Training Centres at Thiruvananthapuram, Kollam, Kottayam, Palakkad, Kozhikode and specialised training centres at Ammakandakara (Pathanamthitta district), and State Fodder Farm-Valiyathura (Thiruvananthapuram district), Milk Product facilitation Centre at Pattanakad, Alappuzha district. The plan assistance of Rs. 80.00 lakh is to be provided to all Dairy Training Centres to meet the expenditure incurred in conducting the training programmes.

The assistance shall be utilized for

- Establishing / improving the library facility,
- Subscription of journals and periodicals, publications,
- Enhancing the training aids / latest technical teaching tools
- Creating facilities which will demonstrate improved farming practices and newest system in the field of dairying.

Each Training Centre will generally conduct trainings at campus and off campus training programmes in addition to the target. Workshop, seminars and training programmes will also be conducted in Dairy Training Centres for Department officials in addition to their training at SAMETI, IMG, EEI, ICM, NDRI, CFTRI & other institutions. For the Online training of farmers, Society personnel's, etc. we can utilize the Societies Farmers Facilitation centres.

The number of trainings in each Training Centre will be decided according to the requirements of the districts delegated under the Dairy Training Centres. The registration fees applicable shall be as per the latest circular of the Director, Dairy Development in this regard.

04.02.01. Financial Analysis

SI.NO	PARTICULARS	EXPENDITURE
		(₹)
1	Study Materials for trainees	400000
2	Raw materials for milk products training	300000
3	Food, Refreshment for trainees	3500000
4	Daily Allowance for farmers attending training	2000000
5	Travelling Allowance for farmers attending training	400000

SI.NO	PARTICULARS	EXPENDITURE
		(₹)
6	Honorarium for guest lecturers / trainers	200000
7	Purchase of new equipment, furniture, maintenance & repairs of vehicles, machines and furniture at DTC	1000000
8	Documentation charges and expenses for off campus training	200000
GRAND TOTAL		8000000

The savings in any component may be utilized for meeting the expenses related to any other component or for imparting training to more number of trainees.

04.03 STATE DAIRY SEMINARS / REGIONAL WORKSHOP / NATIONAL CUM STATE CONFERENCES- ₹ 7.0 LAKHS

The State Dairy Seminar envisages to provide a common platform of selected farmers of the district, Dairy Co-operatives' representatives, experts of Indian dairy Sector, Industry Officials, Entrepreneurs, Dairy Product/equipment manufacturers, NGO's, Scientists, Dairy Department and allied department & Universities officials etc. Presentations, Seminars, discussions & exhibitions on topics of relevance to current trends in dairying will be made. Best dairy units of 5 cow, 10 cow and heifer units will be given awards. 500 representatives are expected to attend the seminar. To transfer current technology and better farm practices, this program may be organized to the extent possible in association with organizations associated with Dairy Development of the state. DESU level presentations, District Level Presentations shall be conducted as a part of this programme. Any fund required in excess of the plan amount, shall be raised as contribution / sponsorship from other departments, PSU's, DCS, regional unions, state federation, agencies in dairying sector, banking sector, insurance companies dealing with animal health insurance coverage, other agencies related to dairying sector etc.

04.03.01. Financial Outlay

Rent for the hall, Food and refreshments for the participants, Printing and Publicity, Arranging Exhibitions, Audio visual arrangements, T.A / D.A to

experts, Awards/Mementos, facilitation / award to best officers, facilitation / award to best dairy co-operative personnel, Cash Awards to Best Dairy Unit of 5, 10 and Best Heifer unit, Documentation, miscellaneous expenses etc.

TOTAL ASSISTANCE : Rs. 7.00 LAKHS

04.04 STATE DAIRY EXPO – Rs 10.00 LAKH

Over the last decade, the dairy industry, worldwide, nationwide and state wide has made many technological innovations. These innovations have made India in the driver seat among the world nations as far as dairy industry is concerned. The technology advancement in the area of animal breeding, animal feeding aspects, animal management aspects, advancement in fodder development activities like hydroponic fodder development, advancement in processing field, introduction of innovative chilling / processing equipment in milk processing, introduction of innovative methods in milk product preparation , value addition to milk, introduction of probiotic dairy foods, new food preservation techniques, latest packaging techniques advanced marketing techniques are some of the factors which has led to the development of Indian dairy industry.

There is a need to provide a common platform for interaction and demonstrating the functional activities / output of various institutions, departments, agencies, stakeholders, research stations, regional milk unions, state federations, dairies, SHG'S, Dairy Co-operatives, elite and progressive dairy farmers. The R and D activities and the outcome at research stations need to be propagated to ground reality.

The State Dairy Expo 2020-21 to be organized by the Dairy Department involves

- Display of stalls
- Exhibitions
- Milk product exhibition and sales
- Display of processing and packaging equipment (milk / milk products)
- Fodder demonstrations
- Display of working models
- Conduct of seminars

- Presentation of research papers by technocrats / research personnel
- Consumer Interface Programme
- Open House interactions
- Any other programmes related to transfer of technology

04.04.01 Segments and Sectors identified for STATE DAIRY EXPO

1. Dairy Farming & Farm Equipment

- Animal Housing
- Milking Machines
- Feeding Systems
- Cattle Feeding Plants
- Manure Treatment Systems
- Feed, Fodder, Forage, Feed additives
- By-pass Protein
- Farm Coolers

2. Veterinary

- Medical & Biological
- Medicines & Vaccines
- Breeding Technology & Equipment
- Semen Storage

3. Processing and Packaging Equipment

- Raw Materials, Ingredients and Additives
- Dairy Product Processing Production Lines
- Packaging Equipment and Materials
- Equipment and Accessories for Separation, Mixing, UHT, Fermentation, Sterilization

4. Milk and Milk Products

- Liquid Milk
- Yogurt, Curd, Lassi
- Milk Powders
- Cheese
- Butter & Ghee
- Ice-cream
- Indian Traditional Milk Products

5. Cold Chain Management, Distribution and Logistics

04.04.02 Financial Outlay

A plan fund of Rs 10 lakh is benchmarked for the conduct of State Dairy Expo 2021-22 proposed to be organized by the Dairy Development Department. Any fund required in excess of the plan amount, shall be raised as contribution / sponsorship from other departments, PSU's, DCS, regional unions, state federation, agencies in dairying sector, banking sector, insurance companies dealing with animal health insurance coverage, other agencies related to dairying sector etc. The State Dairy Expo shall be organized along with the State Ksheera Sangamam to the maximum extent possible

A State Level Organizing Committee selected from among the following stakeholders shall be in charge of organizing STATE DAIRY EXPO. The committee shall consist of following members

01. Director, Dairy Development
02. Dairy Department Officials
03. Representatives from regional unions and state federation
04. Representatives of Dairy Co-operatives
05. Peoples representatives
06. Selected representatives from other stake holders.

The Department shall have the discretion to club the STATE DAIRY EXPO with other extension oriented scheme components coming under the plan scheme of the department during the year 2021-22.

04.04 DEPARTMENT NEWSLETTER, 'KSHEERAPADHAM'

– Rs. 2.0 LAKHS

There is a need to strengthen the information and communication network by sharing information with farmers on new technologies, availability of better quality inputs and price, demand and supply for various products, disease control measures etc. The dairy scenario of the world is fast changing. The traditional concept of dairying as a supplementary/subsidiary occupation has given way to dairying as a commercial activity. Our farmers are to be kept informed about the latest innovations and modern practices adopted by farmers all over the world to make them successful and make dairying sustainable. In order to provide them with the information and latest

happenings in the field of dairying in the state, country and the world, especially the latest news regarding various schemes implemented by Dairy Development Department in the state, it is proposed to bring out Newsletter, '**Ksheerapadham**'. The copies of the newsletter will be circulated among the officials of the department as well as the dairy farmers through primary dairy cooperatives. In each edition 5000 copies or as per the requirement will be printed.

The project cost and plan assistance shall be **Rs. 2.0 lakh.**

04.06. OBSERVATION OF WORLD MILK DAY ON

1st JUNE- Rs 6.00 LAKHS

World Milk Day is observed all over the world on 1st June every year. The Day provides an opportunity to focus attention on milk and to publicize activities connected with milk and the milk industry. The fact that many countries choose to do this on the same day lends additional importance to individual national celebrations and shows that milk is a global food. The day is observed with a motive to promote production, procurement, processing, distribution and consumption of hygienic milk and milk products in our society.

The project envisages observation of the **World Milk Day** in all dairy co-operative societies and Dairy Extension Service Units in Kerala with vigour and active participation of Dairy farmers. The societies should ensure the presence of local body members and the leading farmers. The society and its premises should be cleaned with the participation of farmers. Flags should be hoisted with due dignity, small family meetings of the farmers and consumers may be convened and discussions on hygienic milk production, procurement, distribution, and consumption should be made. Suggestions from the members should be given due weight for carrying out if found practicable. More over selected well performed farmers may be honoured and if possible presented with attractive gifts. A glass of milk or milk based Sweets may be distributed among the school children.

In the Dairy Extension Service Unit also flags should be hoisted. Posters highlighting the observance of **World Milk Day** should be exhibited. Programmes like planting of tree saplings, farm house visits and distribution of leaflets etc. should be arranged. Small meetings may be convened to discuss

the issues standing as stumbling block against the smooth implementation of the schemes, the issues faced by the farmers etc.

04.06.01. FINANCIAL OUTLAY

Rs. 6.00 lakh shall be provided as plan assistance to organize the *World Milk Day* celebrations

SUB COMPONENTS & FINANCIAL BREAK UP

COMPONENT	AMOUNT (RS)
State Level Celebrations	1,50,000.00
14 Districts and DTC,s	4,00,000.00
Printing charge of posters and leaflets, Publicity, printing ,stationary & other Miscellaneous expenses	50,000.00
GRAND TOTAL	6,00,000.00

Savings in any one component shall be utilized for meeting the expenses pertaining to any other component

04.07 EXPOSURE VISIT (ALL INDIA) FOR PROGRESSIVE DAIRY FARMERS/DCS PERSONNELS: ₹ 6 LAKHS

Many of our dairy farmer friends have proved their wisdom by coming up with innovative applications and findings from their fields. If we provide them an opportunity to expose to new technologies, improved methods and practices in the field of dairying, they would come up with their own contributions suiting to the conditions prevailing in our state. Many of such contributions would be more practical and cheaper than the original. This would definitely reflect in the milk production and quality of milk produced. A dairy exposure visit may therefore be organized for progressive dairy farmers and DCS personnel from different parts of the state to visit areas of interest in dairying in the country to update and enhance their knowledge in the field of dairying. The exposure visit will provide an excellent opportunity for farmers/DCS personnel to get acquaint with the latest know-how in dairy farming. Thirty progressive dairy farmers/DCS personnel (30 No's) from across the state may be beneficiaries of this exposure visit. The list of participants may be nominated by the district officers of Dairy Development Department and the Director, Dairy Development shall be the final approving authority.

Preference may be given for the awardees in the district cattle fairs. The team may visit various places of interest in the field of dairying. Farmer members/DCS personnel may be exposed to improved practices of clean milk production, cattle housing, animal maintenance, cattle feeding, feed production systems etc. adopted in the places of visit. A team comprising of maximum 5 officers of Dairy Development Department shall accompany the group. The members who have already participated in the All India Exposure Visit during the last 3 years shall not be eligible to participate during the year 2021-22.

The visit may span a period of 12 days including days of travel. Stay for the team members may be arranged with the authorities of concerned institutions at their hostels.

04.07.01. FINANCIAL ASPECTS

Sl. No.	Item of expenditure	Amount for the Group (Rs.)	Remarks
1	Traveling Expenses	1,00,000.00	
2	Food and Accommodation charges	3,80,000.00	Stay may be arranged in the hostels of Agricultural Universities, NDRI, IVRI, NDDB etc.
3	Miscellaneous Expenses	1,00,000.00	Misc. expenses include local transportation charges, entry fee etc.
4	Documentation charges	20,000.00	
GRAND TOTAL		600,000.00	

Savings in any one component shall be utilized for meeting the expenses pertaining to any other component

The exposure visit will be a good opportunity for farmers/DCS personnel to update their knowledge in dairy farming/co-operative dairying. The team members will get a chance to see improved practices and methods adopted in various institutional farms/organizations. Once they are convinced with what they observe during the visit, many of their findings can be spread to others and revolutionary results can therefore be achieved. It will motivate more farmers to innovate and adopt newer practices, hence improving quality milk production and in turn the whole dairy sector in the state will be benefitted.

04.08. WITHIN STATE EXPOSURE VISIT FOR DAIRY FARMERS AND DCS PERSONNEL – Rs 9.8 Lakh

Technical advancement and innovations have been the hall mark of Indian agriculture sector and the Dairying sector is in no way an exception to this. In the wake of the new technological trends, it's inevitable that the traditional farmers may be motivated to adopt new technology by exposing them to innovative projects being implemented by various agencies in other regions.

Any change to be stable and progressive, it should come from the grass root level. The dairy farmers of the state need to be exposed to the changing trends and innovations in the dairying sector. The farmers need to be well aware of changes that are happening in the industry. The farmers need to be aware of the mandatory quality requirements that are needed for their produce. The farmer's needs awareness regarding the changing rules and laws related to dairying, milk and milk products especially those specified in FSSA Act and Rules. Exposure Visits to successful dairy models / fodder farms / Bulk Milk Cooling Centre's / Chilling Stations / Dairy Plants / Livestock Stations / Breeding Farms / University Farms / KVK's / dairy related NGO stations, District Level/State Level dairy department programmes etc. and also by providing opportunity for the farmers to attend workshops, seminars, symposiums, training programs related to dairying aspects can be used as an effective tool for ensuring the technological enlightenment of dairy farmers.

There are almost 3 lakh farmers who are daily pouring milk to nearby Dairy Co-operative Societies. These farmers are daily interacting with the Dairy Co-operative personnel's. These Dairy Co-operatives are not merely trading institutions but they serve as a social welfare institution of that locality. The DCS personnel's need to be more aware of the technological innovations in the dairy sector. As a result, the DCS personnel exposed to new techniques can be utilized as an effective motivator and trainer for the dairy farmers of his DCS. Also new diversified activities carried out in elite DCS of the state can be replicated in their DCS also.

There are many innovative, progressive and elite dairy farmers in the state who are running the dairy farms in a economically viable and feasible manner. Even there are farmers have diversified the dairying activity by combining with eco-tourism. Some farmers of the state have succeeded in developing low cost cattle shed model and have followed low cost yet effective feeding pattern by

incorporating conventional feed stuffs. There are also farmers in Kerala who have increased the profitability from dairying by ensuring increased revenue through sale of value added milk products in one area which the dairy farmers have not fully utilized.

04.08.01. OBJECTIVE OF THE SCHEME

To assist dairy farmers and DCS personnel's for undertaking

- Exposure visit to mini dairy units, heifer units, commercial dairy units within the state
- Exposure visit to integrated farms
- Exposure visit to government level hi-tech dairy farms
- Exposure visit to fodder units like state level department recognized fodder farms, fodder farms of Kerala Agriculture University, KVASU, KLDB, AH Department, CPCRI, KVK's etc
- Exposure visit for awareness regarding commercial hydroponic units within the state.
- Exposure visit to Milk Chilling Units within the state
- Exposure visit to Dairy Processing Plants within the state (run by DCS/Federation/Union)
- Exposure visit for awareness regarding organic farming.
- Assistance for attending exhibitions conducted by government departments / universities
- Assistance for attending state level department workshops, seminars, symposiums, state level department functions like world milk day celebrations, ksheerakarshakasangamam, Ksheera Sahakari award etc. relating to dairying.

(Assistance for within district exposure visits, other programmes shall not be covered under this scheme)

04.08.02. BENEFICIARIES

The beneficiary coming under this scheme component shall be

1. Selected Dairy farmers of the district who pour milk in the DCS of that district
2. Selected DCS personnel's of a particular district

The Deputy Director of a particular district shall be the authority for selecting the beneficiaries under this scheme component. The applications for the same shall be routed through proper channel.

04.08.03 FINANCIAL ASPECTS – PLAN FUND (Rs 9.80 lakh)

ASSISTANCE TO EXPOSURE VISIT OF DAIRY FARMERS AND DCS PERSONNELS						
SI. NO	PARTICULARS	DAIRY FARMERS		DCS PERSONNELS		TOTAL AMOUNT
		ONE DISTRICT	14 DISTRICTS	ONE DISTRICT	14 DISTRICTS	
		RS	RS	RS	RS	RS IN LAKH
1	Travelling Expenses	25,000.00	3,50,000.00	25,000.00	3,50,000.00	7.0
2	Food and refreshment charges	6,000.00	84,000.00	6,000.00	84,000.00	1.68
3	Documentation and other miscellaneous Expenses	4,000.00	56,000.00	4,000.00	56,000.00	1.12
Grand Total		35,000.00	4,90,000.00	35,000.00	4,90,000.00	9.8

- **Note: Food and refreshment charges calculated at the rate of Rs 150/- per participant.**
- **Savings in any component within the scheme can be utilized for meeting expenditure for any other component within the scheme**
- **Any expenditure incurred over and above the plan assistance for the exposure visit shall be met as beneficiary contribution or DCS Contribution with prior sanction of the registrar**

ASSISTANCE TO WITHIN STATE EXPOSURE VISIT OF DAIRY FARMERS AND DCS PERSONNELS			
SI. NO	PARTICULARS	PLAN FUND ASSISTANCE FOR ONE DISTRICT	PLAN FUND ASSISTANCE FOR 14 DISTRICTS
		RS	RS
1	Dairy Farmers	35,000.00	4,90,000.00
2	DCS personnel's	35,000.00	4,90,000.00
Grand Total		70,000.00	9,80,000.00

04.08.04. IMPLEMENTATION AND MONITORING

The Deputy Director of a particular district shall be the authority for selecting the beneficiaries (dairy farmers and DCS personnel) under this scheme component. The number of participants from each category shall be the discretion of the Deputy Director and shall be need based and also depending on the availability and disbursement of fund from directorate. The applications for the same shall be routed through proper channel. The Deputy Director shall be the authority for district level supervision and monitoring of the programme. The Deputy Director shall periodically supervise, monitor and evaluate the district level progress of the scheme component and shall report the same periodically to the Director. The Director, Dairy Development Department shall be responsible for state level monitoring and evaluation of the scheme component.

04.08.05. EXPECTED OUTCOME

The proposed exposure visit is expected to

- Equip the dairy farmers to meet the new challenges of the dairying sector
- To provide a real time exposure to the dairy farmers and DCS personnel's in regard to the new innovative technologies evolved in dairying.
- To nurture DCS personnel's as trainers for the dairy farmers of their DCS
- To equip dairy farmers to emulate successful dairying and fodder development models of the state.
- To help as a tool to facilitate practical implementation of innovative ideas from lab to farm level.
- Providing an opportunity for farmers and DCS personnel's to interact with the technocrats, scientist and role model dairy farmers in the sector.

04.08.06. CONCLUSION

The exposure visit will be a quality opportunity for farmers/DCS personnel to update their knowledge in dairy farming/co-operative dairying. The team members will get a chance to see improved practices and methods adopted in various institutional farms/organizations. Once they are convinced with what they observe during the visit, many of their findings can be spread to others and revolutionary results can therefore be achieved. It will motivate more farmers to innovate and adopt newer practices, hence improving quality

milk production and in turn the whole dairy sector in the state will be benefitted.

04.09. CONTINGENCY FUND : Rs 126.00 LAKH

The scheme envisages giving financial support to dairy farmers in case of unexpected losses incurred by them. An amount of Rs. 15,000 to 840 farmers across the state will be provided as assistance with a total outlay of Rs. 126.00 Lakh. Quite often the loss will be unexpected and none of the departments in the sector will have any fund for providing assistance to those farmers. Hence it is imperative that a fund be set apart for meeting such contingencies. Every year more than 2000 such cases reach the department seeking assistance. During the current year assistance from this fund will be made available for the most deserving dairy farmers directly by the Director of Dairy Development Department after verifying the genuineness of the case and ensuring that assistance cannot be provided under any other scheme. The assistance will be provided on a first come first serve basis. This would be a relief to those farmers who are victims of unexpected losses in dairying. This will in turn increase the confidence of farmers who are new to dairy field and will also sustain the existing ones. The project will liven up the dairy sector of the state. In case of any savings in the scheme component, assistance shall be extended to additional beneficiaries but the maximum amount eligible to a single beneficiary shall be Rs 15,000/-

04.09.01. FINANCIAL OUTLAY

Sl. No.	Component	Physical Target (No)	Assistance Per unit (Rs)	Total outlay (in Lakhs)
1	Contingency Fund	840	15000.00	126.00

In case of losses due to unexpected reasons, the rate of assistance under the Contingency Fund shall be enhanced but with the prior sanction from the Government.

04.10. 'KSHEERASANGAMAMS' **(STATE, DISTRICT AND BLOCK LEVELS)** **- Rs 64.150 LAKHS**

Ksheerasangamam at State, district and block level will help the farmers in sharing their views and experience in dairy farming. It is a gathering of dairy farmers and their animals at a common place. It helps to differentiate the new inventions and traditional approaches in dairying and to adopt advanced practices for improvement in dairy production. The Department has an approach of encouraging progressive farmers and to give an exposure to others. 148 Block Level *Ksheera Sangamams* are proposed during this year for which an assistance of Rs. 30,000/-, 13 District Level *Ksheerasangamam* are proposed for which a maximum of assistance Rs 75,000/- and one State *Ksheerasangamam* is proposed for which a maximum of Rs. 10, 00, 000/- is to be allocated to organize the *Ksheerasangamam*. The assistance provided is for meeting the expenses of publicity, hall arrangements, honorarium for guest faculty, food and refreshment for participants, prizes, award, memento to farmers with outstanding performance, seminar expenses etc. An exhibition based on a relevant theme (or a combination of themes) like fodder development, modern dairy equipment, scientific feeding, clean milk production, quality maintenance etc. is mandatory for block level, district level and state level *Ksheerasangamam*. There should be a minimum participation of 250 farmers for block level and 750 for district level *Ksheerasangamam*. There will be 13 district *Ksheera Sangamams* and the remaining district will host the state level *Ksheera Sangamam*. The concerned Dairy Training Centre's may participate to conduct exhibition/demonstrations as part of *Ksheerasangamam*. Apart from the plan fund, contributions from Dairy Co-operatives, regional unions, Financial Institutions, Private organizations especially those involved in dairying activities etc. can also be utilised for the conduct of *Ksheera Sangam* programmes.

04.10.01. FINANCIAL OUTLAY

SI No	Component
1	Stall Arrangement
2	Advertisement, Printing, Mass Media
3	Cattle Feed, Fodder to Animals

SI No	Component
4	Prizes, Awards, Memento etc. to Farmers with Outstanding Performance
5	Food & Refreshment to Participants
6	Hall Arrangement, Public Address System etc
7	Seminar Expenses (Scribbling pad, Pen, Audio Visual aids, POL etc.)

SI.NO	KSHEERA SANGAMAM	No.	ASSISTANCE PER KSHEERA SANGAMAM	TOTAL PLAN ASSISTANCE
			Rs	Rs in Lakh
1	BLOCK LEVEL	148	30,000	44.40
2	DISTRICT LEVEL	13	75,000	9.75
3	STATE LEVEL	1	10,00,000	10.00
GRAND TOTAL				64.150

04.11. NEW STUDENTS' DAIRY CLUBS AT SCHOOLS – Rs 2.50 LAKHS

Dairy Club is a student organization that allows members the opportunity to become involved in the dairy sector, meet other people with similar backgrounds and interest. This Club provides a great chance for students to meet members of the dairy sector and learn more about animal health, animal handling, milk & milk products and other progressive methods of dairying.

Students Dairy Clubs organized at various Schools in the state may provide a forum for the student members to take up small projects in dairying viz., fodder demonstration plots, milk products' preparation etc., arranging dairy awareness camps, farm visits, dairy plant visits, surveys etc.

The District Officer may select the beneficiary schools for the programme. A Governing committee may be constituted with the President of DCS (DCS functioning in the area where the particular school is situated) as the Chairman/Chairperson and President of School PTA, Head Master/Mistress

of the School and Extension Officials of the concerned DESU as members. The Dairy Extension Officer of the concerned block along with the DCS President (Chairman of the Governing Committee) may take a lead role in organizing such Dairy Clubs. It provides an opportunity to persuade the younger generation in taking up dairying as a vocation, dairy science as a field of study etc. It helps to disseminate information related to prospects in field of Dairying and allied sectors. There are 98 no's of Students Dairy Clubs already organized and functioning till date. 14 more new students dairy club are proposed for the year 2021-22. A sum of Rs. 25,000 is provided to each new Student's Dairy Club for undertaking various dairy awareness activities. Student members of Dairy Club can also participate in the various programmes of Department. The plan fund proposed is **Rs. 3.50 Lakhs.**

04.11.01. Financial Analysis

Sl No.	Component	Physical Target	Assistance per unit (Rs)	Total Outlay (Rs In Lakhs)
1	New Students Dairy Club	14	25,000	3.50
GRAND TOTAL				3.50

04.12 KSHEERA SAHAKARI AWARD TO BEST PRODUCING & POURING MAXIMUM QUANTITY OF MILK IN DAIRY CO OPERATIVES - Rs. 17.00 LAKHS

One of the major reasons that keep youth out of dairy farming is the social stigma attached to the sector. Mostly, the hard work put up by dairy farmer is not properly rewarded either in terms of monetary returns or as social recognition. If achievements of outstanding nature by farmers are properly rewarded and highlighted, it will be a morale boost to the farming community and will help in attracting more farmers to the sector.

The scheme envisages recognizing farmers pouring milk in the Dairy Co-operatives by providing awards for producing and pouring maximum quantity of milk in the Dairy Co- operatives. Regional & District wise awards shall be given to the Dairy Farmers for General, Women & SC/ST categories and a state wide award will be given at a function organized at state level (combined with or without any of the State level functions).

It is proposed that the selection of farmers for Ksheera Sahakari Award be based on a 100 point scale giving significant weightages to the following yardstick.

- **Quantity of milk poured in Dairy Co-operatives during the previous year**
- **Physico-Chemical and microbiological quality of milk produced at farm level and poured in DCS**
- **Present Status of automation and mechanisation level in the dairy farm**
- **Innovations in dairying activity**
- **Infrastructure facility and hygiene level of cattle shed**
- **General health of cattle maintained in the dairy farm**
- **Extent of fodder cultivation, varieties of fodder cultivated and mechanisation levels in fodder cultivation**
- **Maintenance of farm records.**

100 POINT SCALE FOR RANKING THE AWARD WINNERS

CRITERIA	MAX POINTS
Milk poured in DCS during the year 2020-21	50
Quality of milk	10
Fodder Cultivation	5
General health of animals in the dairy farm	5
Infrastructure facilities of Dairy Farm	10
Farm mechanization cum automation	8
Farm management	7
Innovations in dairying activities	5
MAXIMUM SCORE	100

- 2 number of top farmers in each category (General / Women / SC-ST) shall be submitted from DESU Level to District Head Quarters (i.e. minimum 6 number of application from each DESU)
- At District level, after evaluating and ranking the DESU level applications in each category, 3 top applications from each category (General / Women / SC-ST) shall be forwarded from each district to the Directorate for finalisation of award winners.

- The previous years (2020-21) award winners (shall not be considered for any / equal prize he / she already has received.
- Vendors/traders in the sector should not be considered for selection. The concerned officers shall ensure by all means that the selected farmers are genuine.

04.12.01. FINANCIAL OUTLAY

SI No	COMPONENTS	Amount (Rs in lakh)
1	State wide Best Award (KsheeraSahakari) - 1 No.	1.00
2	Best Regional Award – Consolation (First Prize)	
	3 Region Awards @ Rs 50000 (General)	1.50
	3 Region Awards @ Rs 50000 (Women)	1.50
3	3 Region Awards @ Rs 50000 (SC/ST)	1.50
	Best District Award – Consolation (First Prize for 14 District)	
	Best Dairy Farmer (General - 14 District @ Rs 20000)	2.80
	Best Dairy Farmer (Women - 14 District @ Rs 20000)	2.80
4	Best Dairy Farmer (SC/ST- 14 District @ Rs 20000)	2.80
	Expenditure for Conducting Award distribution Ceremony (Hall rent, Refreshment, Lunch, memento, documentation, TA to 52 Farmers and two of their dependents, PA system, Hall arrangement etc.)	3.10
	Total (Rs in Lakhs) (A+B)	17.00

Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above

04.12.02. EXPECTED OUTCOME

The project will certainly provide an opportunity to showcase the achievements of hard working dairy farmers encouraging more and more young people to take up dairying as a profession which would not only be help full to improve milk production but also make the dairy sector vibrant.

04.13 PROVISION FOR CONDUCTING EXHIBITIONS –

Rs. 6 LAKHS

Throughout the ages, trade fairs have been recognized as one of the most efficient and powerful tools for effectively doing extension work. As a face-to-face meeting point, fairs and exhibitions are basically a target opportunity for achieving our objectives. They are a cost-effective means to reach your market audience - in one time and in one place. Among the key advantages of trade show participation is:

Customer contact. Trade shows provide excellent venues for initiating contacts with new customers and farmers and developing new trade leads. Equally important they enable you to maintain and renew contacts with valued clients.

Product and Service Launch Platforms: Live presentations and Demonstrations of your products and services speak for themselves, accelerating the selling process and generating new sales.

The Department has been receiving requests from various agencies for arranging exhibitions in connection with some of the major events held in the state like Thrissur Pooram, National & Regional level Trade Fairs & other major events organized by the Department, line departments and other organizations etc. Quite often, we are unable to meet their requirements due to lack of funds even though such events provide us with a platform to showcase the major activities of the department and create awareness among the public regarding the importance of dairy industry. The department may take keen interest in displaying major activities covering various facets of scientific dairy production such as Clean Milk Production, Milk and Milk Products Quality Control, Forage Production, Animal Nutrition etc. Hence it is proposed to set apart a small provision to meet such requirements. Amount at the rate of Rs 1500 (max) shall be utilized for exhibitions arranged as a part of block Ksheerasangamam and also for other exhibitions organized by block level offices. Share for district level exhibitions conducted as a part of District Ksheerasangamam and other programme shall be the discretion of Director, DDD.

04.14 TECHNICAL TRAINING PROGRAMME TO DEPARTMENT STAFF - Rs 12.00 LAKHS

In the rapidly changing world of technology, keeping pace with the latest technological developments is vital for professionals. Keeping oneself updated with the new technologies and acquiring new skills is not an option; it's a must. Department reinforce this by providing various Learning and Development opportunities to employees to enhance their technical and professional skills.

Training to department Staff is important because

- Rapid technological innovations impacting the workplace have made it necessary for people to consistently update their knowledge and skills and make the sector live always.
- People have to work in multidimensional areas, which usually demand far more from their area of specialization.
- to foster growth and development
- to aid employees in contributing to the achievement of department goals and the agency's mission and vision
- to build employee self-confidence and commitment
- to produce a measurable change in performance
- to bring about the desired changes that can solve a variety of problems

The field staffs of the department is to be equipped with modern farming practices and other technical information so that the dairy farmers of the state can be persuaded to continue in the field and make dairying sustainable by adopting latest scientific farming practices. The recent development like the introduction of FSSAI in the state also makes the updating of technical skills of the field officers a necessity. There are a group of young entrepreneurs coming forward in the state to take up dairying as a commercial activity with large herd size. For communicating with these knowledgeable farmers, the department staff will need a different set of skills. They should be made aware of the latest practices at modern farms, testing milk and milk products, proper handling of products to avoid post-process contamination, HACCP standards, environmental friendly waste disposal techniques, communication & management skills, extension methodologies etc. Moreover, workshops can be conducted to improve enthusiasm and productivity among the staff by motivation. Training to departmental staff is to be conducted at reputed

national level institutes like IMG, ICM, NDRI, NDDB, NIRD, MANAGE, IRMA, Agricultural / Veterinary universities and other reputed institutions shortlisted by Director, DDD for updating their technical skills and knowledge. The plan fund ear-marked will be Rs 12.00 lakhs. This training shall also be utilized for training of department level officers by FSSA authorities as a part of delegating the power for sampling of milk and milk products for analysis. The Fund can also be utilized for any proposed training programmes at ICM (including Co-operation Training programmes with 3 month duration to DEO's and DFI's), IMG, SAMETI and also for orientation training programmes of the Department. Training conducted alongside with other official programmes like Dairy Expo, Block / District / State Ksheera Sangamam etc. can also be funded under this scheme component.

Financial Outlay - Rs. 12.00 Lakhs

**04.15 EXTENSION ACTIVITIES THROUGH PRINT AND
ELECTRONIC MEDIA, MEDIA AWARDS PLUS
DOCUMENTATION ACTIVITIES
- Rs. 20.000 LAKHS**

One of the major activities of Dairy Development Department is providing extension service to farmers. There are various schemes for the department for the farmers. In the modern era, publicity through print and electronic media is very important for the success of these projects. Ample publicity through print and electronic media is the key factor for success of every project undertaken by the department. Hence, the department aims to give publicity to its schemes with the help of celebrity volunteers. Advertisement featuring them will be broadcasted before the start of prestigious programmes in electronic media. The field level staffs of the department encounters several 'unsung heroes' who have converted their problems to opportunities in the field of dairying and agriculture. Such success stories from field level officers will be documented, published and brought to the attention of thousands of farmers at large through print and electronic media. One of the problems faced by the Extension officials of the department is lack of sufficient publicity materials to be distributed among the farmers during farm visits, which they can use as reference materials regarding scientific dairy farming practices. The scheme aims to establish extension materials like documentaries, electronic devices required for documentation (like Lap Top computer, digital cameras, Multi-Function Displays, LED / LCD TV, photo display boards etc.) video clippings, C.Ds, hand books, leaflets, pamphlets, posters, meeting printing charges connected with block level Ksheera Sangamam (limited to Rs 5000/-

per Block Ksheera Sangamam) , catalogues etc. highlighting the various facets of scientific dairy farming, its importance etc. The scheme also intends to give Madyama Award and Photography award for the best coverage in regard to Dairying Sector. The documentation part of plan schemes can be met under this scheme component.

The project cost will be **Rs. 20.000 lakh.**

04.16 ASSISTANCE FOR EXISTING INFORMATION CENTRES FOR STRENGTHENING ICT ACTIVITIES AND FOR MEETING OTHER EXPENSES PERTAINING TO AUTOMATION ACTIVITIES

- Rs 41.00 LAKH

As we are in the 'Information age', it is inevitable that our farmer touch-points be transformed to Information Centre's where they can access to the information on most modern tools & techniques, package of practices, sources of inputs including good quality animals, success stories in the field of dairying happening across the globe. Such information Centre's have already been established at the DESUs functioning in blocks in the state which enable speedy transfer of information to the dairy farming community. Through the plan schemes of the department, all the 162 Dairy Extension Service Units have been elevated as Farmer Information Centre's. At present all the Dairy Extension Service units under the department are equipped with computer and other infrastructure facilities to aid hi-tech technology transfer to the grass root level.

This year the department proposes to equip the Dairy Extension Service Units / District Head Quarters, Quality Control Units, Dairy Training Centre and State Fodder Farm with more facilities for better communication and information transfer.

FIC's – 198 No's { DESU – 162 No's, DD offices – 14 No's, QC units – 14 No's, DTC – 5 No's, DEDC – Ammakandakkara-1 No's, MPFC, Pattanakad – 1 No., State Fodder Farm – 1 No. }

RURAL DAIRY EXTENSION AND ADVISORY SERVICES (PART A-ONGOING SCHEMES):
2021-22

SI. NO	PARTICULARS	EXPENDITURE
		(Rs in lakhs)
1	Lap Top Computer for selected 24 DESU Laptop Medium End Win 10 Pro @ Rs 34,000 per Laptop To be purchased through KEGip - Kerala Govt. e-Procurement Portal (www.cprcs.kerala.gov.in)	8.16
2	DeskTop for 24 DESU @ Rs 40,500 per DESU (Desktop Medium End Win 10 Prof with Intel processor) To be purchased through KEGip - Kerala Govt. e-Procurement Portal (www.cprcs.kerala.gov.in)	9.72
3	Annual Internet charges for 198 FIC (@Rs 2500 per DESU)	4.95
4	Telephone charges for 198 FIC (@Rs 3000 per DESU)	5.94
5	Computer Maintenance Charges for 198 FIC (@Rs 1500 per DESU)	2.97
6	LCD / LED TV for selected 14 FIC (@Rs 40,000 per selected DESU / District Office / Other Department Offices)	5.6
7	Data controlling , Document Updating, Internal Program development Expenses in Directorate etc	1.68
8	Miscellaneous Charges @ Rs 1000 per FIC	1.98
GRAND TOTAL		41

Note: Instead of The Lap Top specified as Item No. 01 & 2, Other items which are inevitable for improving the FIC activities of the office can be purchased but with the prior permission of the concerned Deputy Director/ Director as applicable.

[In case of items notified by KEGiP \(www.cprcs.kerala.gov.in\), as per latest government order, it is mandatory to purchase the items from KEGiP portal itself. \(Refer Circular No. IT CELL-1/26/2019/ITD dated 18.03.2019\).](http://www.cprcs.kerala.gov.in)

Savings in any component can be utilized for meeting the expenditure pertaining to other components

The Components are indicative. The FIC's can utilize the amount on a Need based basis. In case if the fund required for items (Item No. 3,4 and 5) are allotted from respective LSGD, the FIC can utilize the amount for any other items required for maintaining the FIC, but with the prior permission of the Deputy Director of concerned district.

04.17 STRENGTHENING AND MODERNISING THE INFRASTRUCTURE FOR IMPARTING TRAINING AND SKILL DEVELOPMENT PROGRAMME AND OVERALL AUTOMATION PROGRAMME OF THE DEPARTMENT PLUS INFRASTRUCTURE DEVELOPMENT OF DEPARTMENT LEVEL OFFICES. - Rs 100.00 LAKH

Dairying, to become sustainable, needs constant up gradation of the skills and farming practices adopted by the farmers. This is possible only through transfer of technological advances from research institutions to the field through effective extension work. Various training programmes for beneficiaries of departmental schemes, commercial dairy farm owners, milk product manufacturers, dairy co-operative society personnel, farmers, students of VHSE, Food science, women groups etc. are conducted by Dairy Training Centres with specific schedule. Off campus programmes outside the district with exposure visit to model farms are also conducted. It is carried out through 6 Dairy Training Centres at Thiruvananthapuram, Kollam, Ammakandakkara (Adoor), Kottayam, Palakkad and Kozhikode. The Milk Product facilitation Centre at Pattanakkad also serves as an off campus training Centre of the department. Presently most of the training centres are very old and need repair and maintenance. It is very essential to upgrade the existing training rooms as Smart Training Classes.

This scheme envisages facilitating the automation programme of Directorate and other offices of the Department. The fund can also be used to upgrade the facilities of selected DTCs to impart smart training classes as well as online classes. The scheme envisages purchasing smart class as well as online class rooms amenities like modern Audio-Visual aids, PC, internet access via the podium PC, DVD, VHS player, room speakers, Lap top connection for guest speakers, LCD projector and screen, furniture, Camera, Lighting device, tripod, mic, etc., repairing the existing facilities, and providing other basic infrastructure like Air conditioning of the class room and other amenities for improving the effectiveness of training programmes undertaken by the dairy development department.

During the last two financial years, the department has made significant progress in regard to the automation programme. Complete automation of department level activities will be a reality in this financial year itself. This scheme also intends to fund the networking activities of the department level offices including directorate for the infrastructure development like setting up of conference hall for scheme review, cubicle fixing, networking, purchase of hardware, software, multifunction displays etc. that either directly or indirectly favours the automation programme of the department. This scheme component shall be utilized for meeting the expenditure pertaining to website

development, hosting and development of other modules and mobile applications as a part of automation process. The charges for engaging System / Data base administrator on contract basis (Rs 25,000/month) and for necessary support staff required for maintaining the network and other hardware/software issues in the Directorate shall be met from this Scheme Component. Any activity that favours the automation programme of the department can be funded through this scheme component. The distribution of fund to DTC / Other department level offices including directorate shall be need based. ***Under this scheme component, Rs 5 lakh is earmarked for infrastructure development and maintenance of Milk Products Manufacturing Facilitation Centre at Pattanakkad, Alappuzha***

Training helps to develop the skill of farmers and change their attitude towards work. So training is important for any person in our society. Training programmes for beneficiaries of department schemes, commercial dairy farm owners, milk product manufacturers, dairy co-operative society personnel, farmers, students of VHSE, Food science, women groups, in-service training & workshop for department staff etc. are conducted by Dairy Training Centre's of the Department with specific schedule either through on-campus or online method. Off campus programmes outside the district with exposure visit to model farms are also conducted.

In the case of Dairy Co-operatives, the employees and Board of Directors must be trained to discharge their duties at their best. The training programme will be carried out through 6 main Dairy Training Centres at Thiruvananthapuram, Kollam, Pathanamthitta, Kottayam, Palakkad and Kozhikode, and Fodder Farm, Valiyathura (TVM district), training units at mini civil station, Cherpu (Thrissur District), Kattappana training unit (Idukki district) and also Milk Product facilitation centre at Pattanakkad, Alappuzha district.

The 7 number of Dairy Training Centre of the department presently undertakes specialized training programme in

- Fodder cultivation
- Clean Milk Production
- Dairy Farm Management
- Entrepreneurship Training
- Training for the value added milk products and scope of packaging and marketing
- IFS model training
- Management training for DCS Presidents / Board Members
- Training for DCS Secretary / Clerk
- Training for DCS Milk Testers
- On job Training for VHSE students
- Pre-entry training of Dairy Farm Instructors

The DTC is also undertaking activities like

- Field training
- Field visits
- Farm designing
- Project formulations and feasibility studies
- Technical Consultancy
- Post training support
- Participatory Research Programmes etc.

In terms of infrastructure, the Dairy Training Centres are ill equipped to undertake quality training programmes. Insufficient and below par class room facilities, lack of modern ICT Tools, insufficient work space, library facilities are some of the lacunae which hinder the development / training programmes of the Department Training Centre's.

Department Level offices like Directorate, District Level Offices, QC units; Dairy Extension Service Units also requires infrastructure development for better dissemination of Information and for imparting extension activities to the farmers.

The fund shall be utilized for

- ***Expansion of existing building facility of the Department level offices***
- ***New infrastructure development including class rooms, dormitories, working rooms, office rooms etc.***
- ***Purchase of working models of processing equipment***
- ***Establishing Smart class rooms in DTC***
- ***Establishing practical lab facility in DTC***
- ***Installation of audio-visual aids in Department level offices***
- ***Furnishing the existing / New Offices of the Department***
- ***Factor favouring the automation programme of all Department level offices***
- ***Any other facility that favours the development activities of the Department Level Offices including automation and e-governance activity***

The Head of the beneficiary office shall submit duly filled application forms (through Proper Channel) along with detailed project report detailing the necessity of the proposed expansion activity with special emphasis on expected outcome, approved plan and estimate from competent authorities to the Director, Dairy Development.

The Director, Dairy Development shall be the authority for making final selection of the beneficiary Offices and allotment of financial assistance

04.16.01. Financial Outlay
Plan Fund – Rs 100.00 lakh

04.18 IMPLEMENTATION OF e-OFFICE IN
DIRECTORATE OF DAIRY DEVELOPMENT
– Rs 13.00 LAKH

e-Governance is the public sector's use of information and communication technologies with the aim of improving information and service delivery, encouraging citizen participation in the decision-making process and making government more accountable, transparent and effective as defined by UNESCO. The goal of e-governance is to offer a variety of services to citizens in an efficient and transparent manner using information and communication technology and to strengthen the relationship between government and citizens using technology.

e-Office is a Mission Mode Project (MMP) under the National e-Governance Programme of the Government. The product is developed by National Informatics Centre (NIC) and aims to usher in more efficient, effective and transparent inter-government and intra-government transactions and processes. The product is built as single reusable system by bringing together independent functions and systems under a single framework to enhance transparency, increase accountability and transform the government work culture and ethics.

04.18.01. Vision of e-Office: The vision of e-Office is to achieve a simplified, responsive, effective and transparent working of all government offices.

Objectives:

- Enhance transparency
- Increase accountability
- Assure data security and data integrity
- Promote innovation by releasing staff energy and time from unproductive procedures
- Transform the government work culture and ethics

Dairy farmers expect speedy service, courteous treatment, and quick disposal of grievances or applications from dairy development department. The general perception among citizens is that the quality of administration and that quality of governance needs to be considerably improved upon. In order to minimize the wide gap between the expectations of the dairy farmers and their

experience with the department, it is inevitable to adopt information and communication technology in department.

Dairy Development Department offers a variety of services to dairy sector especially to dairy farmers and to dairy cooperatives. These services can be offered in an effective and efficient manner consuming less time using information and communication technology. The wide network of dairy cooperatives and grass root level offices at block level offers ample scope for e governance implementation in the dairy sector. Any service can be made available to the dairy farmers at their fingertips using ICT. There are nearly 3500 plus dairy cooperatives spread across the state and nearly 162 block level dairy extension service units in the state. All the state and central approved schemes are implemented through these offices with the help of dairy cooperatives.

If all the offices of Dairy Development Department and the dairy cooperative societies are equipped and strengthened with digital technologies, then it is expected that the services also can be offered in a more transparent, efficient and effective manner to the dairy farmers. In order to realize the dream of e governance in the sector, it is essential that the offices and cooperatives shall have all necessary infrastructure and internet availability. In addition to this, unified software shall be implemented in all dairy cooperatives which provide an interface for all dairy extension service units. Change management and capacity building shall also be given due importance so that all stakeholders possess the skill for adopting and adapting themselves to the changed e governance scenario.

The Department intends to implement e-office in all the levels of offices of the Department Viz. Directorate, District HQ, DTC's, State Fodder Farm, State Dairy Lab, Regional Labs, Check post labs, DEDC and Dairy Extension Service Units.

As stage I, during the year 2020-21, the Department started implementation of e Office at Directorate Dairy Development. This involved activities like gap study, installation of scanners for scanning tapals and office documents, necessary hardware installations, networking, installation of e-office software, training programmes related to implementation of e-office and review meetings for ensuring sustenance of the project.

During year 2020-21, e office was successfully implemented in the directorate of Dairy Development Department. All the divisions at Directorate viz Establishment, Accounts, Co-operation, Planning, IT Cell etc are e-office enabled and are processing files electronically. IT Cell has been constituted at Directorate level. District level / Sub Office level Nodal Officers have already been identified and entrusted with specific task of establishing e office at

concerned districts/offices. The officers are already trained by concerned IT experts and gap filling of infrastructure like scanners, computers etc is in progress. Steps have been taken to establish KSWAN connectivity in all district offices. During the year 2020-21, the process of implementation of e office programmes have been rolled out to districts of Thiruvananthapuram, Ernakulam, Thrissur, Palakkad, Pathanamthitta, Wayanad and Idukki. The pending activities for completion of e-office activity in above districts are expected to be completed during the first quarter of 2021-22 itself.

04.18.02. Financial Outlay

Rs. 13 lakh is benchmarked this year for the implementation of e-Office in remaining sections at Directorate like State Dairy Laboratory, District Deputy Director Offices, Quality Control Offices, Dairy Training Centres, Regional Laboratories, State Fodder Farm, Dairy Entrepreneurship Development Centre and all offices of the department including all Block level Dairy Extension Service Units during the year 2021-22. The amount is required for meeting the expenditure incurred for

1. Gap Analysis Study at all offices related to hardware requirements and software requirements
2. Gap Filling / Installation of additional computer systems at various units in department offices
3. Purchase of high end Scanners / Printers
4. Installation of tailor made software for implementation of e-office
5. Necessary hardware installations including that for networking
6. Networking expenses to ensure KSWAN connectivity in all seats in each office of department
7. Internet charges for ensuring KSWAN connectivity in offices of department.
8. Purchasing and ensuring the performance of biometric attendance devices including the maintenance of devices and ensuring redundant internet connectivity and wifi
9. Expenditure pertaining to Training for implementation of e-office at Directorate
10. Expenditure pertaining to engaging hand holding support staff
11. Maintenance Charges
12. Post implementation and evaluation charges
13. All other direct and indirect expenses pertaining to e-Office implementation in the department

The e-governance / e-office implementation shall be with the co-ordination of Kerala State IT Mission, NIC or through any other Government Notified / approved agencies. The terms and conditions as detailed in the revised Kerala Stores Purchase Manual shall be met in case of purchase of

hardware / software. The hardware purchase shall be in compliance with government guidelines through Kerala e-governance IT procurement portal or through GEM, G.O.I.

Rs 13.00 lakhs has been earmarked under the Scheme: Rural Dairy Extension and Advisory Services, Scheme component: Establishing e-Office activity at Department level offices with H.O.A 2404-00-102-96-34-OC-3 Other Items

In case of necessity of additional funds under this subhead, savings from any other scheme component under the H.O.A 2404-00-102-96-34-OC-3 Other Items shall be utilized.

IMPLEMENTATION & MONITORING

The Deputy Director (e-Gov. and IT) shall be the officer in charge of monitoring and evaluating the progress of implementation of e-office the department. The Deputy Director (e-Gov. & IT) shall be guided and assisted by the members of Dairy Department IT Cell. District Deputy Directors will be in charge of implementation of e-Office in concerned district. The Director-DDD shall be monitoring and evaluating the state level e-office activities periodically.

04.19 ESTABLISHING NEW DAIRY EXTENSION SERVICE UNIT IN SELECTED DAIRY FRIENDLY PANCHAYATS – Rs 1.00 LAKH

The Dairy Extension Service Units are the grass root level offices of the Dairy Development Department. The office is headed by a Dairy Extension Officer and is being assisted by Dairy Farm Instructors (on an average 2 No's) and ministerial staff.

The DESU being a block level office, almost 6-7 Panchayath are attached to the DESU. The limited man power in the DESU makes it difficult to cover the Department plan scheme. Much more difficult it is to implement Panchayath level LSGD schemes where the magnitude of fund is very high and the numbers of beneficiaries are too high. Implementing and co-ordinating the activity of KDFWFB is also a herculean task with the limited staff at DESU level. An Extension Officer or Dairy Farm Instructor is forced to implement LSGD schemes on an average in 4-5 Panchayath. This exercise is reducing the effectiveness, efficiency and output of the available resources at DESU level.

Further during the Governors speech: 2017-18 it was declared that new Dairy Extension Units will be established at selected Potential and Dairy Friendly Panchayath.

Though a declaration of 20 New DESU's were there during the previous years, only 5 NEW DESU's were attached to the existing DESU's (during 2015-16) thus making the total strength of Dairy Extension Services to 162 state-wide

Establishing NEW DESU's in the state will ensure that

1. Farmers gets better individual attention
2. More effectiveness and efficiency in state plan schemes
3. More involvement in LSG Institution activities
4. Better implementation and coordination of KDFWF activities
5. The aim of self-sufficiency can be achieved within the targeted period

Rs 1.00 lakh is set apart as Token Provision for establishing NEW DAIRY EXTENSION SERVICE UNITS during the year 2021-22.

The amount shall be used for meeting all the direct and indirect expenditure for establishing the newly sanctioned and allotted DESU, if any.

04.20 DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION-Rs 0.55 Lakh

Rs 0.55 Lakh is set apart for meeting documentation, monitoring, evaluation and implementation charges for above mentioned schemes.

05. IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEMES UNDER RDE & AS

The Dairy Extension Officer shall be responsible for DESU wise implementation of the scheme. The Dairy Extension Officer shall be assisted by Dairy Farm Instructors and other supporting staff of the DESU. The Deputy Directors shall be responsible for district level implementation and shall periodically report to the undersigned. The Director of Dairy Development shall

monitor and evaluate the state level implementation of scheme components included in this DPR.

06. CALENDER OF ACTIVITIES

SI.NO	PARTICULARS	TIME FRAME
1	Propaganda for the programme	Before May 30 th ,2021
2	Inviting applications and selection of beneficiaries, if any	Before June 15 th , 2021
3	Implementation / Conduct of Programme	Before July 15 th , 2021
4	Evaluation and Monitoring	Before August 31 st , 2021
5	Release of Plan Fund	Before Sept 10 th , 2021
6	Documentation	Before 10.01.2022

07. CONCLUSION

The scheme components proposed to be implemented under RDE & AS: 2021-22 aims at improved, effective and efficient extension activities to nurture the Dairy Sector of Kerala. Improved Entrepreneurship and Skill development programmes will attract more and more farmers especially youth, women and weaker sections to this sector. Member participation in Dairy Co-operative Sector is expected to increase by 10%. During this Covid 19 pandemic situation many of the people are coming in the field of dairying, for them these extension activities will help them on a greater extent.


MINI RAVINDRADAS
(PEN NO. 494248)
DIRECTOR
DAIRY DEVELOPMENT DEPARTMENT