

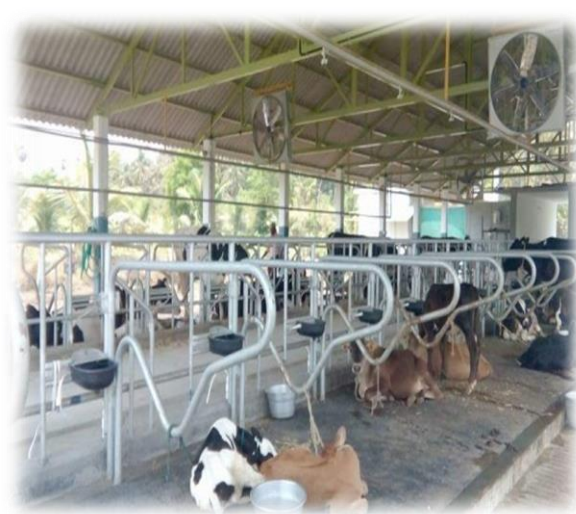
**GOVERNMENT OF KERALA  
DAIRY DEVELOPMENT DEPARTMENT**

**PLAN SCHEME 2021-22**

**DETAILED PROJECT REPORT**

**COMMERCIAL DAIRY MILK AND  
MILK SHED DEVELOPMENT  
PROGRAMME**

**PART C – KSHEERAGRAMAM 2021-22**



**(HEAD OF ACCOUNT: 2404-00-109-93)**

**PLAN OUTLAY: ₹ 500.00 Lakh**







**DAIRY DEVELOPMENT DEPARTMENT**  
**PLAN SCHEME: 2021-22**  
**COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT**  
**PROGRAMME**

**(MSDP – PART C – KSHEERA GRAMMA AT SELECTED 10 GRAMA  
PANCHAYATS)**

**HEAD OF ACCOUNT: 2404-00-109-93-34-OC**

<b>TOTAL COST</b>	<b>: ₹ 1368.570 LAKH</b>
<b>TOTAL PLAN OUTLAY</b>	<b>: ₹ 500.000 LAKH</b>
<b>BEN. CONTRIBUTION</b>	<b>: ₹ 868.570 LAKH</b>

### **EXECUTIVE SUMMARY**

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 4028 Lakh** has been earmarked for Dairy Development Department for the financial year 2021-22. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3993.00 lakh under 2404-00-109-93-34-OC**  
**for implementation of various scheme components**
- **Rs 20.00 lakh under 2404-00-109-93-04 TE (1) Tour TA**
- **Rs 15.00 lakh under 2404-00-109-93-05-OE-4 Other Items**

Administrative sanction has already been issued for On-going Scheme components with a Plan Outlay of ₹ 2913.00 Lakh vide Proceedings No. DDDKER/1364/2021-PC dated 25.05.2021 of The Director, DDD. The New and Modified Scheme under MSDP of an amount of ₹ 210.00 Lakhs is submitted to working group for the approval.

The present proposal is for implementation of KSHEERA GRAMMA Project at 10 selected Grama panchayath of the state. The scheme aims at transforming the Grama panchayath as self-sufficient Grama panchayath as far as milk production is concerned. The scheme involves components for herd induction, modernisation / automation of dairy farms, construction of new scientific cattle sheds, renovation of existing cattle sheds, providing cattle feed supplements at subsidized rates etc.



## Financial Outlay

IMPLEMENTATION OF KSHEERAGRAMAM SCHEME AT SELECTED 10 PANCHAYATHS							
HEAD OF ACCOUNT : 2404-00-109-93-34-OC							
SCHEME COMPONENT	PHYSICAL TARGET (No's)	UNIT COST		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN ONE PANCHAYATH		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN 10 PANCHAYATHS	
		TOTAL COST (₹)	UNIT SUBSIDY (₹)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)
2 Cow Unit	32	211000	69000	67.520	22.080	675.200	220.800
5 Cow Unit	4	560000	184000	22.400	7.360	224.000	73.600
Composite Dairy Unit (1 Milch Cow+ 1 Heifer)	10	141000	53000	14.100	5.300	141.000	53.000
Composite Dairy Unit (3 Milch Cow+ 2 Heifer)	3	400000	150000	12.000	4.500	120.000	45.000
Need Base Assistance to Progressive Dairy Farmers	18	100000	50000	18.000	9.000	180.000	90.000
Construction of Scientific Cattle Shed	2	100000	50000	2.000	1.000	20.000	10.000
Mineral Mixture	220	135	100	0.297	0.220	2.970	2.200
Assitional Incentive to Women Cattle Care Workers engaged in implementation of Ksheera Gramam	1	6000	6000	0.060	0.060	0.600	0.600
Specialized training programme for beneficiaries,DCS personnel and Department Officers	1	35000	35000	0.350	0.350	3.500	3.500
Implementation, Documentation,Evaluation & Monitoring Charges	1	13000	13000	0.130	0.130	1.300	1.300
<b>GRAND TOTAL- KSHEERA GRAMAM SCHEME</b>				<b>136.857</b>	<b>50.000</b>	<b>1,368.570</b>	<b>500.000</b>

## Expected Outcome

- The Scheme intends to tap the Dairying Potential of selected 10 Panchayats and transform the Panchayat as model, self-sufficient panchayats
- The project envisages increasing milk production to around 1200 lpd in the selected Panchayat. Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 10 Panchayats
- Around 200 beneficiaries are targeted to be assisted in each Panchayats
- 103 milch animals will be newly inducted to each of the 10 selected panchayat's milch animal strength.
- Around 16 good quality heifers will be newly inducted to each Panchayath
- Around 18 Dairy Farmers from each Panchayat will be assisted for improvement / mechanization of dairying activities. 2 Dairy Farmers each from the selected 10 Panchayath will be assisted for construction of scientific cattle shed. 220 farmers each of selected Panchayat will be assisted for purchase of mineral mixture at a subsidized rate.

**DIRECTOR**



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## C. 01 INTRODUCTION

### **ANIMAL HUSBANDRY SECTOR & DAIRY DEVELOPMENT DEPARTMENT – PREFACE**

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 2019-20 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 2019-20 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 discernible, State Governments have to face specific difficulties to recovery. Despite the low growth in 2019-20 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 current 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 total 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 percent 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 up gradation, 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 population (which includes 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
	<b>Total Bovines</b>	<b>283.4</b>	<b>304.8</b>	<b>300.0</b>	<b>302.79</b>	<b>0.92</b>
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
	<b>Total Livestock</b>	<b>485</b>	<b>529.7</b>	<b>512.05</b>	<b>535.78</b>	<b>4.63</b>
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 2019-20. 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 2019-20.

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
<b>Total Livestock</b>	<b>38.88</b>	<b>38.36</b>	<b>-1.34</b>
Poultry	238.45	298.18	25.05
<b>Total</b>	<b>277.34</b>	<b>336.54</b>	<b>21.35</b>

**Source : Livestock Census : 2019**

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

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



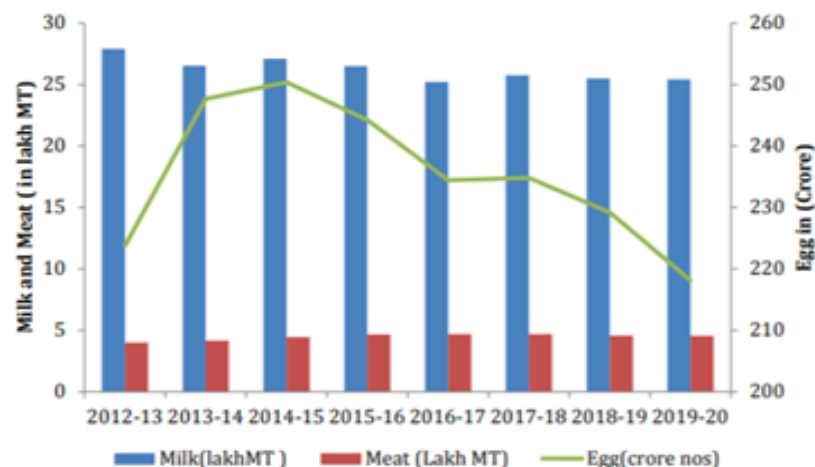
<b>District Wise Population Live Stock Census 2019</b>		
<b>District</b>	<b>Cattle (No.)</b>	<b>Buffalo (No.)</b>
Alappuzha	79370	5726
Ernakulam	108061	10029
Idukki	97395	5067
Kannur	91687	2446
Kasaragod	73968	1506
Kollam	110542	8658
Kottayam	81074	6163
Kozhikode	94248	3915
Malappuram	87035	15077
Palakkad	166952	9743
Pathanamthitta	61157	3260
Thiruvananthapuram	98822	5041
Thrissur	111932	20520
Wayanad	79753	4353
<b>Grand Total</b>	<b>1341996</b>	<b>101504</b>

Source: Livestock Census Report: 2019

**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 2019-20 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]

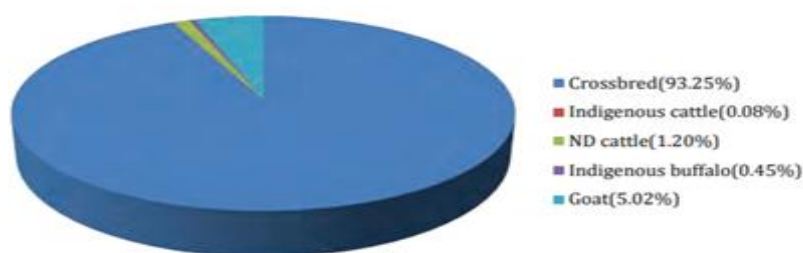


Production of milk, egg, and meat from 2012-13 to 2019-20



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

Species-wise milk production in Kerala, 2019-20



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 19.32 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.

## C. 02 COMMERCIAL DAIRY MILK AND MILK SHED

### DEVELOPMENT PROGRAMME: 2021-22

The implementation of cattle induction schemes like Pasugramam and Milk Shed Development Programme (M.S.D.P) of the Dairy Development department has created an upward trend in milk production since last five years. But our demand for milk is much higher than the domestic production; even we have reached the self-sufficiency in milk production at dairy cooperative sector. Hence it is necessary to find immediate solutions to meet the domestic demand as well as to check quitting of farmers from this field. The project Milk Shed Development Programme is aimed at bringing more farmers/entrepreneurs, Self Help Groups into the sector and to maintain the productivity of crossbred cow and to create awareness to the farmers in adopting scientific management in cattle farming. In the awake of FSSA, hygienic milk production, and proper care during procurement & distribution has to be maintained.

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam (cross bred and indigenous milch animals), starting mini Dairy units with 2 milch animals, 5 milch animals and 10 milch animals. For ensuring a better future stock, the MSDP also proposes to assist purchase of good quality Heifers, so as to preserve as a buffer stock for the future. The state shall be self-reliable in regard to availability of Milch animals in the future. As a novel programme, during the year 2020-21, the department intends to assist farmers for establishing composite dairy units (1 milch animal + 1 heifer, 3 milch animal + 2 heifers and 6 milch animal + 4 heifers). The introduction of composite dairy units in the state is to encourage farmers to take up heifer rearing without affecting the financial stability of the project

Year	Milk Production(Kerala)
	(LMT)
2007-08	22.53
2008-09	24.51
2009-10	25.37
2010-11	26.43
2011-12	27.16
2012-13	27.92
2013-14	26.55
2014-15	27.11
2015-16	26.49
2016-17	25.20
2017-18	25.76
2018-19	25.49
2019-20	25.42



Out of the 25.42 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). Indigenous cows produce just 1.949 lakh MT of milk (0.08 per cent). The production of milk from goat is 1.28 lakh MT (5.02 per cent). The rest is contributed by non-descript cattle, indigenous buffalo and non-descript buffalo.

The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, RKVY programmes etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. The MSDP 2021-22 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 10 selected potential Panchayath of the state. 4 Heifer parks with 50 heifers will be established during the year 2021-22

### C. 03. MSDP & PLAN 2021-22

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 4028 Lakh** has been earmarked for Dairy Development Department for the financial year 2021-22. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

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**For implementation of various scheme components**
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### C. 04. OBJECTIVES OF MSDP

- Encourage farmers to take up Dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up Dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.



- To encourage rearing of indigenous cattle breeds and for tapping the health potential factors
- To retain a buffer stock for the future by encouraging farmers to take up Heifer rearing.
- To assist mechanization and modernization in Dairying by providing financial assistance to Dairy farmers for construction of modern cattle shed with Milch animal stress reduction mechanisms, proper ventilations, heat stress reduction mechanisms, fogging techniques etc.
- To assist farmers for purchase of milking machines
- To establish Ksheera Gramam Programme at selected 10 Grama Panchayath
- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To employ women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations

## C.05. KSHEERAGRAMAM – PROJECT FOR 10 SELECTED DAIRY FRIENDLY PANCHAYATS

At present there is a gap of around 4 lakh litre of milk in the state. Presently the project is based on state wide / district wide criteria. A more integrated and comprehensive approach is required for reaping significant result as far as milk production, self -sufficiency and profitability of Dairying is concerned.

The proposed project is an extension of the **Vision Document at NAVABHERI – 2016-17** which state that ***"Out of 162 blocks where there is surplus milk production, a minimum of 25 blocks with potential for further production enhancement may be identified in the initial stage as Dairy village. Tailor made projects according to the need of these blocks to be proposed within a time frame by the Dairy Development Department."*** ***The Proposed Project – KSHEERA GRAMAM is an extension and outcome of the said workshop conducted by the Government.***

Project particularly aims at developing highly potential 10 Panchayaths as MODEL DAIRY VILLAGES, where the implementation of tailor made and need based herd induction components, Mechanization of Dairying activities, fodder development components, strengthening DCS of that Panchayath will help to attain self-sufficiency in milk production, fodder production thereby ensuring the farmers better socio-economic security.

### C.05.01. PRESENT STATUS

In Kerala, there is a gap of around 4 lakh litre of fluid milk per day. The green fodder gap is in the range of 64 LMT per annum.

At present the Dairy Development Department is taking up district level / block level Dairying activities. Panchayath concentrated Integrated and comprehensive



projects are not taken up. Though Dairy friendly / potential Grama Panchayath is already identified, no schemes are being implemented in such potential Panchayath on a regular basis.

The Working Groups formulated in regard to Scheme Formulations for 13<sup>th</sup> Five Year Plan has directed the Department to formulate and implement project that are region specific and result oriented.

### **C.05.02. TARGET / VISION / OBJECTIVE**

- The objective is to undertake model Dairying activities at 10 selected model Panchayath of the state.
- The Scheme intends to tap the Dairying Potential of selected 10 Panchayath
- The project envisages increasing milk production to around 1200 lpd in the selected Panchayath.
- Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 10 Panchayath
- Around 200 beneficiaries are targeted to be assisted in each Panchayath
- 103 milch animals will be newly inducted to each of the 10 selected panchayath's milch animal strength.
- Around 16 good quality heifers will be newly inducted to each Panchayath
- Around 18 Dairy Farmers from each Panchayath will be assisted for improvement / mechanization of dairying activities.
- 2 Dairy Farmers each from the selected 10 Panchayath will be assisted for construction of scientific cattle shed
- 220 farmers each of selected Panchayath will be assisted for purchase of mineral mixture at a subsidized rate.

### **C.05.03. GAP & REQUIREMENT minus AVAILABILITY**

In Kerala, there is a deficiency of around 4 lakh litre per day. Studies have revealed that out of the total production, only 25-27 % of the total milk procurement of the state is being procured through the co-operative sector. It's a need of the hour to minimize the gap by ensuring more member participation through Dairy co-operatives and increase the share of milk handled by DCS. Improved socio-economic benefit to farmers can be ensured.

### **C.05.04. SCHEME COMPONENTS / ACTION PLAN / CORE ACTIVITIES**

The aim is to develop 10 selected high profile and Dairy friendly Panchayaths to KSHEERA GRAMAMS through tailor made herd induction programmes, mechanization of Dairying activities, fodder development programmes and components for strengthening Dairy co-operatives.

The scheme components are classified as

- **Herd Induction activities**



- **Composite Dairy units with milch animals and heifers**
- **Components for Modernisation / Mechanisation of Dairy Farms**
- **Assistance for cow comfort factors**
- **Assistance for purchase of mineral mixture at subsidised rates.**

#### **Herd Induction cum Modernization of Dairying activities**

- 2 cow unit
- 5 cow unit
- Composite Dairy Units (1 Milch animal + 1 Heifer)
- Composite Dairy Unit (3 Milch animal + 2 Heifer)
- Assistance for Model Cattle Shed
- Need Based Assistance  
(cow comfort factors, wheel barrow, chaff cutter, Mat, Repair of existing machineries, Water bowl, Mist spray, Pressure washer, Bio gas plant etc . Beside these listed items, any item requested by the farmer relating to Dairying activities and approved by The Deputy Director, Dairy Development Department shall be included)
  - Mineral Mixture
  - Training Programmes

### **C.05.05. IMPLEMENTING AGENCY**

DAIRY DEVELOPMENT DEPARTMENT shall be the implementing agency

The Dairy Extension Officer of a particular DESU in which the beneficiary Panchayath shall be responsible for beneficiary selection and implementation of the programme. The Dairy Farm Instructor of the concerned block which includes the beneficiary Panchayath shall assist the DEO-DESU for beneficiary selection, scheme implementation, internal evaluation etc. The Deputy Director of concerned district shall be responsible for district wise implementation of the programme. The Director shall in charge of the state wide implementation of the programme.

The projects shall be evaluated internally in regular interval. Progress reports shall be submitted by implementing officers to higher hierarchy on a regular basis.

### **C.05.06. BENEFICIARY PANCHAYATHS**

The Beneficiary Panchayaths for the implementation of Ksheera Gramam Project 2021-22 shall be

SL NO.	DISTRICT	NAME OF THE BENEFICIARY PANCHAYAT
1.	THIRUVANATHAPURAM	POTHENCODE
2.	KOLLAM	ITTIVA





3.	KOLLAM	KAREEPRA
4.	ALAPPUZHA	THANEERMUKKAM
5.	KOTTAYAM	KARUKACHAL
6.	ERNAKULAM	KOTTUVALLI
7.	KOZHIKODE	KADALUNDI
8.	KOZHIKODE	VELAM
9.	KANNUR	MANGATTIDAM
10.	KANNUR	PIRALASSERI

### Note:

- 1. Savings of Plan Fund in any Panchayath notified as a Ksheera Gramam shall be utilized in any other Panchayath which are included as beneficiary Panchayath of Ksheera Gramam project 2021-22**
- 2. Final Savings of any scheme component in Ksheera Gramam Project shall be utilized for implementation of scheme components in MSDP – On-going schemes, milch animal Induction Schemes, Composite Dairy Unit scheme but with the approval of The Director, Dairy Development.**



## C.05.07. FINANCIAL OUTLAY

<b>IMPLEMENTATION OF KSHEERAGRAMAM SCHEME AT SELECTED 10 PANCHAYATHS</b>							
<b>HEAD OF ACCOUNT : 2404-00-109-93-34-OC</b>							
SCHEME COMPONENT	PHYSICAL TARGET (No's)	UNIT COST		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN ONE PANCHAYATH		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN 10 PANCHAYATHS	
		TOTAL COST (₹)	UNIT SUBSIDY (₹)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)
2 Cow Unit	32	211000	69000	67.520	22.080	675.200	220.800
5 Cow Unit	4	560000	184000	22.400	7.360	224.000	73.600
Composite Dairy Unit (1 Milch Cow+ 1 Heifer)	10	141000	53000	14.100	5.300	141.000	53.000
Composite Dairy Unit (3 Milch Cow+ 2 Heifer)	3	400000	150000	12.000	4.500	120.000	45.000
Need Base Assistance to Progressive Dairy Farmers	18	100000	50000	18.000	9.000	180.000	90.000
Construction of Scientific Cattle Shed	2	100000	50000	2.000	1.000	20.000	10.000
Mineral Mixture	220	135	100	0.297	0.220	2.970	2.200
Assitional Incentive to Women Cattle Care Workers engaged in implementation of Ksheera Gramam	1	6000	6000	0.060	0.060	0.600	0.600
Specialized training programme for beneficiaries,DCS personnel and Department Officers	1	35000	35000	0.350	0.350	3.500	3.500
Implementation, Documentation,Evaluation & Monitoring Charges	1	13000	13000	0.130	0.130	1.300	1.300
<b>GRAND TOTAL- KSHEERA GRAMAM SCHEME</b>				<b>136.857</b>	<b>50.000</b>	<b>1,368.570</b>	<b>500.000</b>

**Savings in any one component shall be utilized for meeting the expenditure pertaining to any other Scheme Component**



## **C.05.08. SCHEME PROPER**

### **C.05.08.01. INDUCTION OF MILCH ANIMALS**

This project envisages establishing mini Dairy units at 10 selected Grama Panchayaths comprising of 2 Milch animals (320 cattles), 5 Milch animals (40 units). In case of purchase of 2 cow unit and 5 cow units, the beneficiaries shall ascertain that the lactation stages of the purchased animals ensure milk production in the farm throughout the year so that re-payment of loan is not affected, in case if the scheme is bank linked. The concerned District Officer shall ensure the effective implementation of the project. Sufficient propaganda should be made through various media. Application in the prescribed proforma has to be collected, scrutinized and recommended for selection by the Dairy Extension Officer of the concerned DESU. While selecting the beneficiaries (2 cow units and 5 cow units) new farmers / entrepreneur shall be given preference. Priority should be given to women/SC/ST/OBC/financially weaker families for the two animal unit schemes. This project aims to assist farmers/NGO's/Co-ops/SHG/Other institutions etc. to establish Mini Dairy units in the state. Assistance extended to NGO's/Co-ops/SHG/Other institutions shall be with the prior consent of The Director, DDD.

The District Officers shall be the sanctioning authority for 2 cow and 5 cow units. A beneficiary committee comprising representatives of the Dairy Cooperatives of the area, representative of beneficiary, Dairy Farm Instructor and Dairy Extension Officer who is the implementing officer of the concerned DESU has to be constituted. The service of the local veterinary surgeon or a registered veterinarian may be availed for the purpose of insuring the animals. The Implementing officer / Officer deputed or a responsible person authorized by the implementing officer shall accompany the beneficiary for purchase of cattle and facilitate the transport of purchased animals. Health and vaccination certificates are to be obtained from a registered veterinary surgeon at the time of the purchase. All sub components within a mini dairy unit specified under relevant herd induction programme of MSDP 2021-22 have to be established in the herd induction unit of Ksheera Gramam 2021-22 also. Savings on any of the items of expenditure mentioned in the financial outlay of Dairy units shall be utilized for excess expenditure on any other items of the scheme. All the subcomponents within the cost break up pertaining to 2 cow and 5 cow units are mandatory.

The Dairy Extension Officer concerned shall arrange training for the selected beneficiaries and they can avail the facility of DTC for this purpose. Cows / Buffaloes shall be purchased from the Heifer rearing units implemented by the department through MSDP during the previous years or from neighboring states of Kerala. The expected average production of a milch cow or Buffalo proposed to be purchased in the scheme shall be of 10 LPD and 8 LPD respectively. The beneficiary



shall obtain the health and valuation certificate of the Cow / Buffalo from Veterinary Surgeon and it has to be insured without fail. All records as per the existing guidelines regarding the distribution of animals have to be maintained in the DESU concerned. The beneficiaries of the 5 animal shall cultivate fodder in minimum 25 cents of land. Each beneficiary of herd induction unit shall construct cattle shed as per the directions of the Department. Marginal farmers and agricultural laborers and SC/ST whose main source of income is agricultural activities shall be given preference for two cow units. Loan shall be channeled through government recognized financial institutions by the beneficiary for Dairy Units as far as possible. The beneficiaries 5 /2 cow units will have the option to purchase Buffaloes or Cows or both within the Unit. The selected beneficiary shall execute an agreement in stamp paper (worth the amount as per existing government norms in the prescribed proforma) with an undertaking that the scheme shall be continued for a minimum period of three years.

#### Registration Fees –

**2 Cow Unit – Rs 200 per beneficiary**

**5 Cow Unit – Rs 250 per beneficiary**

*Note: It is desirable that all the beneficiaries coming under various herd induction scheme components of Milk Shed Development Programme (2021-22) of the Department shall enrol to the Comprehensive Dairy Insurance Scheme of the Department under the Scheme : Rural Dairy Extension and Advisory Services.*

The component wise details are noted here under.

### MILCH COW UNITS – UNIT COST

<b>CROSS BRED COWS - 2 COW UNIT (1+1 UNIT)</b>		
<b>SI.NO</b>	<b>PARTICULARS</b>	<b>AMOUNT (Rs)</b>
1	Cost of 2 CBCs (Rs.@6000 per litre of milk) (2 No. X Rs 6000 X 10 litre)	120000
2	Transportation cost @Rs 1500/- per animal	3000
3	Shed 65 sqft/animal, Rs 500/sqft	65000
4	Equipment	3500
5	Feed Cost for 1 month ( I batch)	9600
6	Insurance (@7.0% cost;)	8400
7	Vety Aid	1000
	<b>Grand Total</b>	<b>210500</b>
	<b>Rounded off to</b>	<b>211000</b>
	<b>Unit Subsidy</b>	<b>69000</b>



<b>CROSS BRED COWS - 5 COWS (3+2 UNIT)</b>		
<b>SI.NO</b>	<b>PARTICULARS</b>	<b>AMOUNT (Rs)</b>
1	Cost of 5 CBCs (Rs.@6000 per litre of milk) (5 No. X Rs 6000 X 10 litre)	300000
2	Transportation cost @Rs 1500/- per animal	7500
3	Shed 65 sqft/animal, Rs 500/sqft	162500
4	Equipment	4000
5	Feed Cost for 1 month ( I batch)	24000
6	Insurance (@7.0% cost;)	21000
7	Dung pit	15000
8	Vety Aid	1000
9	Biogas- 2cub meter volume	20000
10	Fodder cultivation- 25 cents	5450
	<b>Total</b>	<b>560450</b>
	<b>Rounded off to</b>	<b>560000</b>
	<b>Unit Subsidy</b>	<b>184000</b>

- Savings in any one component detailed shall be utilised for meeting the expenses pertaining to any other scheme component, but it is mandatory that all the scheme components are implemented in establishing Mini Dairy Units*

<b>MSDP - KSHEERA GRAMAM - 2021-22</b>							
<b>FINANCIAL OUTLAY : MINI DAIRY UNITS</b>							
<b>NO. OF PANCHAYATHS</b>	<b>NO. OF UNITS</b>	<b>UNIT COST</b>			<b>TOTAL COST</b>		
		<b>TOTAL COST (₹)</b>	<b>PLAN FUND (₹)</b>	<b>BENEF. CONTR (₹)</b>	<b>TOTAL COST (₹ in Lakh)</b>	<b>PLAN FUND (₹ in Lakh)</b>	<b>BENEF. CONTR (₹ in Lakh)</b>
<b>FOR 1 PANCHAYAT</b>	32	211000	69000	142000	67.52	22.08	45.44
	4	560000	184000	376000	22.4	7.36	15.04
<b>FOR 10 PANCHAYAT</b>	320	211000	69000	142000	675.2	220.8	454.4
	40	560000	184000	376000	224	73.6	150.4
<b>GRAND TOTAL</b>					<b>899.20</b>	<b>294.4</b>	<b>604.80</b>

**The mode of implementation of mini dairy units and parameters like purchase, insurance of animals etc. shall remain the same as in the General – MSDP 2021-22 Programme of this Department**



## **C.05.08.02. ASSISTANCE FOR ESTABLISHING COMPOSITE DAIRY UNITS**

In case of individual farmers, the enthusiasm for establishing heifer rearing units is seen on the lower side. This is mainly due to the fact that

- a. The units are almost non-remunerative for a minimum period of 2 years. Hence economic viability of the heifer unit is a question mark
- b. The commercial banks are reluctant to provide loans for those farmers who are willing to rear heifer units on the ground that loan payment will be affected due the non-remunerative nature of the enterprise.

Following composite dairy units are proposed to be established as a part of KSHEERA GRAMAM Project

- a. 1 milch animal + 1 heifer unit**
- b. 3 milch animal + 2 heifer unit**

The NABARD during the year 2018-19, accepted the proposal and published the unit cost for the above mentioned composite dairy units

### **05.08.02.01 Objectives**

- To encourage heifer rearing in the state
- To ensure the ease of availing loans from commercial banks by linking milch animals and heifers as a single dairy unit.
- To ensure profitable dairying by dairy farmers of the state.
- Induction of 190 new milch animals and 160 heifers to the livestock population of the state.

### **05.08.02.02 Working of the scheme**

The general procedures and guidelines followed in regard to establishing Composite Dairy Units (On-going Schemes) under the scheme: Commercial Dairy Milk and Milk Shed Development Programme 2021-22 (PART A) shall be followed in this scheme component also.

### ***Registration Fees***

- a. 1 milch animal + 1 heifer unit – Rs 200 per beneficiary**
- b. 3 milch animal + 2 heifer unit – Rs 250 per beneficiary**



### 05.08.02.03. FINANCIAL OUTLAY – COMPOSITE DAIRY UNITS

<b>Composite Dairy Unit - 1 Milch Cow + 1 Heifer</b>		
<b>Sl. No.</b>	<b>Item</b>	<b>Outlay (Rs.)</b>
1	Cost of heifer @ Rs 29000/- per heifer)	29,000.00
2	Cost of milch cow @ Rs.6000 per liter of milk (1 No. X Rs 6000 X 10 litre)	60,000.00
3	Transportation cost @ Rs.1500/ animal	3,000.00
4	Cattle shed	34,450.00
5	Feed cost - Heifer : for 1 month @ 1.5 Kg/animal/day @ Rs 19/Kg	855
6	Feed cost - Milch cow : for 1 month	4,800.00
7	Insurance for heifer for 1 year @ 3.6%	1,044.00
8	Insurance for milch cow for 1 year @ 7%	4,200.00
9	Veterinary care, de worming, feed suppliments	1,000.00
10	Equipment	1,500.00
11	Miscellaneous	1,000.00
<b>Total unit cost</b>		<b>1,40,849.00</b>
<b>Rounded off to</b>		<b>1,41,000.00</b>
<b>Subsidy for one unit</b>		<b>53,000.00</b>

<b>Composite Dairy Unit - 3 Milch Cow + 2 Heifer</b>		
<b>Sl. No.</b>	<b>Item</b>	<b>Outlay (Rs.)</b>
1	Cost of heifer @ Rs 29000/- per calf)	58,000.00
2	Cost of milch cow @ Rs.6000 per liter of milk (3 No. X Rs 6000 X 10 litre)	1,80,000.00
3	Transportation cost @ Rs.1500/ animal	7,500.00
4	Cattle shed	1,01,400.00
5	Dung pit	15,000.00
6	Feed cost - Heifer : for 1 month @ 1.5 Kg/animal/day @ Rs 19/Kg	1,710.00
7	Feed cost - Milch cow : for 1 month	14,400.00
8	Insurance for heifer for 1 year @ 3.6%	2,088.00
9	Insurance for milch cow for 1 year @ 7%	12,600.00
10	Veterinary care, de worming, feed suppliments	2,000.00
11	Equipment	4,000.00
12	Miscellaneous	1,000.00
<b>Total unit cost</b>		<b>3,99,698.00</b>
<b>Rounded off to</b>		<b>4,00,000.00</b>
<b>Subsidy for one unit</b>		<b>1,50,000.00</b>

**Savings in any scheme component for the items specified can be utilized for meeting the expenditure pertaining to any other item within the particular composite dairy unit.**



**It is mandatory that all the scheme sub components have to be established in a particular composite dairy unit.**

<b>MSDP - KSHEERA GRAMAM - 2021-22</b>								
<b>FINANCIAL OUTLAY : MINI DAIRY UNITS</b>								
NO. OF PANCHAYATHS	SCHEME COMPONENT	NO. OF UNITS	UNIT COST			TOTAL COST		
			TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
FOR 1 PANCHAYAT	1 Milch Cow + 1 Heifer	10	141000	53000	88000	14.1	5.3	8.8
	3 Milch Cow + 2 Heifer	3	400000	150000	250000	12	4.5	7.5
FOR 10 PANCHAYAT	1 Milch Cow + 1 Heifer	100	141000	53000	88000	141	53	88
	3 Milch Cow + 2 Heifer	30	400000	150000	250000	120	45	75
<b>GRAND TOTAL</b>						<b>261.00</b>	<b>98.00</b>	<b>163.00</b>

### **C.05.08.03. ASSISTANCE TO PROGRESSIVE DAIRY FARMERS**

#### **05.08.03.01 Introduction**

Majority of the livestock owning households in Kerala comprise of small and marginal farmers and landless labourers. The breakdown of joint family system coupled with rapid urbanization has resulted in many households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into Dairy farming activity. However, the government assistances to these people are nominal. Most of the state government assistances are limited to BPL families only.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like 'peanuts'. One solution to tide over this crisis is to intensify the level of mechanization at the Dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

#### **05.08.03.02 Beneficiaries**

18 progressive dairy farmers from each of the selected 10 Grama panchayath will be the beneficiaries. Those Dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. Thus more people can be brought into this sector to do Dairy farming in a major way.

***Registration Fees – Rs 170 per beneficiary***





### **05.08.03.03 Process**

The project is kicked off by presenting the scheme to the eligible Dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices.

The beneficiaries who want to get the assistance must purchase Dairy farm equipment and present the bill for getting the eligible 50% subsidy limited to a maximum amount of Rs.50,000/-. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Dairy Extension Officer of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase. If the Dairy Extension Officer is satisfied he shall sanction and release the subsidy amount. The beneficiary shall execute an agreement in stamp paper worth the amount as per existing Govt. norms in the prescribed proforma with an undertaking that the scheme will be continued for three years.

### **The list of items included**

1. Milk cans
2. Rubber mat
3. Automatic water bowl
4. Generator
5. Irrigation system (sprinkler system), pump and motor
6. Misters/Sprinklers
7. Cattle shed renovation
8. Slurry Pump
9. Silage bunker
10. Biogas plant
11. Wheel barrow
12. Bulk cooler
13. Solar water heater
14. Fan (to be used in the Cow shed)
15. Air compressor
16. Digging of open well or bore well
17. Organic manure – vermi-compost manufacturing unit.
18. Weighing machine
19. Veterinary care equipment
20. Hand operated packing machine
21. Bi cycle
22. Cream separator



23. Dehorning equipment, tattooing equipment, hoof trimmers
24. Urea enrichment pit
25. Automatic shed cleaning equipment like pressure pump.
26. Transportation of dung and urine for pollution control.
27. Animal Comfort equipment
28. Sanitisation components / Disinfectants etc to Dairy Farm / personnel associated with Dairy Farm in the wake of Covid 19 Pandemic
29. Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year
30. Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above. The farmer will get assistance of 50% of the cost subject to a maximum limit of Rs. 50,000/. Registration fees shall be Rs 170 per beneficiary

#### 1.4 Financial Outlay

Scheme is meant for assisting 180 Dairy farmers. Preference shall be given to progressive dairy farmers.

<b>MSDP - KSHEERA GRAMAM - 2021-22</b>							
<b>FINANCIAL OUTLAY : NBA</b>							
<b>NO. OF PANCHAYATHS</b>	<b>NO. OF UNITS</b>	<b>UNIT COST</b>			<b>TOTAL COST</b>		
		<b>TOTAL COST (₹)</b>	<b>PLAN FUND (₹)</b>	<b>BENEF. CONTR (₹)</b>	<b>TOTAL COST (₹ in Lakh)</b>	<b>PLAN FUND (₹ in Lakh)</b>	<b>BENEF. CONTR (₹ in Lakh)</b>
<b>FOR 1 PANCHAYAT</b>	18	100000	50000	50000	18	9	9
<b>FOR 10 PANCHAYAT</b>	180	100000	50000	50000	180	90	90
<b>GRAND TOTAL</b>					<b>180.00</b>	<b>90.00</b>	<b>90.00</b>

### **C.05.08.04. SCHEME FOR PROVIDING ASSISTANCE FOR THE CONSTRUCTION / MODERNISATION OF CATTLE SHED**

#### **05.08.04.01. Introduction**

One of the major reasons for production loss of our cross bred cattle is the occurrence of diseases like Mastitis, foot and mouth etc. which occurs due to the unhygienic conditions of the cattle shed and surroundings. A large number of



cattle sheds were not properly constructed or maintained. The recent developments in ensuring food safety also make it mandatory that good farming practices are adopted by farmers. Majority of Dairy Farmers are not financially capable to construct or repair the cattle shed. Hence they have to be assisted financially.

#### **05.08.04.02. Objective**

The main objectives of the scheme are to

- Ensure that the animals are housed properly and hygienically.
- Ensure clean and safe milk production.
- Prevent economic loss by preventing diseases.
- Helps to comply with FSSA standards.

#### **05.08.04.03. The Scheme**

Beneficiaries shall be selected by Dairy Extension Officer by giving proper advertisement through Media. Deputy Director of district office shall approve the selected beneficiary list submitted by Dairy Extension Officer. It shall be ensured that the floors of the sheds are made of concrete and that the urine pit, dung pit and provision for drinking water are constructed as per the standard requirements.

Dairy Extension Officer or Dairy Farm Instructor has to verify the site before and after completion of work. The applicants (Dairy Farmers) have to submit a detailed estimate and plan of work prepared or approved by authorized authority. 50% of the total estimate amount subject to a maximum of Rs.50,000 will be provided as subsidy to the selected beneficiaries. **Registration fees shall be Rs 200/- per beneficiary.** The beneficiary will have to submit the valuation certificate obtained from authorized government authority for availing the subsidy

#### **Note:**

***Only those beneficiaries who are willing to construct scientific cattle shed with an estimated cost not less than 1 lakh rupee shall be selected under this scheme component.***

## **06. FINANCIAL OUTLAY**



<b>MSDP - KSHEERA GRAMAM - 2021-22</b>							
<b>ASSISTANCE FOR CONSTRUCTION / RENOVATION OF SCIENTIFIC CATTLE SHED</b>							
<b>NO. OF PANCHAYATHS</b>	<b>NO. OF UNITS</b>	<b>UNIT COST</b>			<b>TOTAL COST</b>		
		<b>TOTAL COST (₹)</b>	<b>PLAN FUND (₹)</b>	<b>BENEF. CONTR (₹)</b>	<b>TOTAL COST (₹ in Lakh)</b>	<b>PLAN FUND (₹ in Lakh)</b>	<b>BENEF. CONTR (₹ in Lakh)</b>
<b>FOR 1 PANCHAYAT</b>	2	100000	50000	50000	2	1	1
<b>FOR 10 PANCHAYAT</b>	20	100000	50000	50000	20	10	10
<b>GRAND TOTAL</b>					<b>20.00</b>	<b>10.00</b>	<b>10.00</b>

## **C.05.08.05. ASSISTANCE FOR PURCHASE OF MINERAL MIXTURE AT SUBSIDISED RATES**

### **05.08.05.01. Introduction**

The scheme also envisages providing feed supplements like Mineral mixture and vitamins to ensure that the milk production does not drop and the animals do not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months. The project envisages distributing feed supplement 'Cal Sager plus', a product of Indian Immunologicals Limited (a wholly owned subsidiary of the National Dairy Development Board) or its equivalent from other government sector enterprises to farmers pouring milk at Dairy Co-operatives (DCS) in the panchayath selected under Ksheera Gramam 2021-22. The mineral mixture available in 1 kg packs shall be distributed to 220 no. of beneficiaries each from panchayaths selected under Ksheera Gramam. A daily dose of 50 grams would be sufficient for an animal for a period of 20 days. Calsagar feed pellets are an economical and effective source of calcium for Dairy animals. Calsagar has all the characteristics of an ideal Ca supplement. Calsagar contains 200gm calcium, 100 gm phosphorus and 40,000 I.U. of coated Vitamin D3 per kg. These pellets should be given @ 50-100g for lactating animal per day. Even at 50 gm. per animal per day Calsagar provides 10gm of calcium as against 3.3 gm. of calcium supplied by liquid calcium at its recommended dose of 100 ml per day. Calsagar is very economical as compared to other liquid feed supplements.

The problem of sub optimal milk production and reproduction problems caused by inadequate availability of calcium and phosphorus through the feed can be effectively addressed through Calsagar. The highly bio available and substantial quantity of calcium, phosphorus and Vitamin D3 in Calsagar are instrumental in improving milk yield, fat and SNF content in milk and improving the reproductive efficiency of animals.

The beneficiaries shall be selected from among the DESUs in district by the concerned Deputy Director.



### 05.08.05.02. Financial outlay

<b>MSDP - KSHEERA GRAMAM - 2021-22</b>							
<b>SUPPLY OF MINERAL MIXTURE AT SUBSIDIZED RATES</b>							
NO. OF PANCHAYATHS	NO. OF UNITS	UNIT COST			TOTAL COST		
		TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
<b>FOR 1 PANCHAYAT</b>	220	135	100	35	0.297	0.22	0.077
<b>FOR 10 PANCHAYAT</b>	2200	135	100	35	2.97	2.2	0.77
<b>GRAND TOTAL</b>					<b>2.97</b>	<b>2.20</b>	<b>0.77</b>

### 05.08.05.03. Working of the scheme

Proper publicity of the scheme will be done by Dairy Extension Officers who will distribute feed supplements through Dairy Co-operatives. All the Dairy Co-operatives coming under Panchayat selected for Ksheera Gramam Scheme will be covered under this scheme. Dairy Co-operatives shall supply 1 kg packets of Cal Sager plus to eligible farmers by discounting 75% of its cost. 25% of the cost will be collected as beneficiary contribution by the DCS and submitted to DEO of the DESU as Demand Draft in favour of the supplier company. The supplier company shall supply the item to each district and the Deputy Director shall release the subsidy portion upon receipt of invoice from the company.

### 05.08.05.04. Expected Benefits

- Helps to overcome the mineral deficiency of Milch animals
- Helps to overcome health related problems that arise due to mineral deficiency
- Helps to improve the overall health of animals
- Helps to overcome the reproduction related issues to an extend
- Improved productivity and increased profit to farmers.

## C.05.08.06. ADDITIONAL INCENTIVE TO WOMEN CATTLE CARE WORKERS ENGAGED IN IMPLEMENTATION OF KSHEERA GRAMAM

This scheme component is a continuation of the Scheme Component WOMAN CATTLE CARE WORKER SCHEME –2021-22 implemented as a part of MSDP 2021-22 of Dairy Development Department.



Considering the quantum of additional work by way of induction of more milch animals, heifers and other scheme components, an additional incentive of Rs 1000 per month per beneficiary is included (the incentive hiked to Rs 7000 per month per wccw). The incentive shall be for a maximum period of 6 months)

### Financial Outlay

<b>MSDP - KSHEERA GRAMAM - 2021-22</b>							
<b>WOMEN CATTLE CARE WORKER</b>							
<b>NO. OF PANCHAYATHS</b>	<b>NO. OF UNITS</b>	<b>UNIT COST</b>			<b>TOTAL COST</b>		
		<b>TOTAL COST (₹)</b>	<b>PLAN FUND (₹)</b>	<b>BENEF. CONTR (₹)</b>	<b>TOTAL COST (₹ in Lakh)</b>	<b>PLAN FUND (₹ in Lakh)</b>	<b>BENEF. CONTR (₹ in Lakh)</b>
<b>FOR 1 PANCHAYAT</b>	1	6000	6000	0	0.06	0.06	0
<b>FOR 10 PANCHAYAT</b>	10	6000	6000	0	0.6	0.6	0
<b>GRAND TOTAL</b>					<b>0.60</b>	<b>0.60</b>	<b>0.00</b>

## C.05.08.07. SPECIALISED TRAINING FOR BENEFICIARIES, DCS

### PERSONNEL AND DEPARTMENT OFFICIALS

This scheme envisages giving assistance to extension programme and undertaking specialized training to elite / progressive farmers of those panchayats identified under KSHEERA GRAMAM: 2021-22. Areas like animal selection, scientific housing, feeding pattern, mechanization in Dairying activities, machine milking, hygiene management and pollution control etc. shall be given thrust for the training programme.

Training shall be given by technocrats in the field of animal husbandry and to the maximum extent possible, it shall be carried out by Extension department / animal husbandry KVASU, CPCRC, KVK, ATMA, other approved and reputed central govt./state government institutions in this field etc. Technical Services of DTC / expert trainers of the department short listed by the Director, Dairy Development shall be utilized by District level officers for conducting specialized training programme regarding Dairying / Fodder development activities for their progressive / elite farmers.

The training for department officials who are implementing officers of Ksheera Gramam shall be trained in modern aspects of Dairying. Training / Seminar / Workshop regarding innovative Dairying activities shall be imparted to department level officers who are implementing officers of the programme (DEO / DFI) as a part of this scheme. This training shall be co-ordinated at District / DESU level. The scheme component shall include workshop / seminar / study tour etc.



## **Financial Outlay**

**Plan Assistance – – Rs 3.500 lakh**  
**(Rs 35,000/- per Ksheera Gramam)**

### **C.05.08.08. IMPLEMENTATION, DOCUMENTATION, EVALUATION AND MONITORING CHARGES**

The Dairy Extension Officer of the concerned DESU where Ksheera Gramam is implemented shall be the implementing officers. Primary applications from individual beneficiaries of a particular scheme shall be received at DESU level. The Dairy Farm Instructor of concerned DESU, based on the directions from the head of office shall scrutinize and evaluate the application forms. Based on the recommendations from concerned Dairy Extension Officer, the Deputy Director shall be the sanctioning authority of beneficiaries of the scheme.

It is the responsibility of the DESU Level Officer to document the scheme implemented under his/her DESU. Necessary reports and relevant photographs (hard copy and softcopy) in regard to different M.S.D.P schemes shall be submitted to the Deputy Director. On completion of the scheme, the Deputy Directors of concerned districts shall submit a detailed report (as hard copy and soft copy) depicting details of schemes implemented in corresponding districts with relevant photographs, details regarding the success rate of the programme, outcome of the specialized M.S.D.P programme implemented in the district, recommendations etc. An exclusive power point presentation regarding the ESTABLISHMENT OF KSHEERA GRAMAM shall be presented to the department officials during a pre-fixed department level programme.

Rs 1.30 lakh for total project is set apart for meeting the implementation, documentation, publicity, monitoring and internal evaluation charges regarding the implementation of KSHEERA GRAMAM.

## **Financial Outlay**

**Plan Assistance – – Rs 1.30 lakh**



## C.05.09. MONITORING, IMPLEMENTATION AND EVALUATION

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 the Women Cattle Care Workers of the DESU. The Deputy Directors shall be responsible for district level monitoring of the scheme and shall periodically report to the undersigned. The Director of Dairy Development shall be responsible for state level monitoring and evaluation of scheme components included in this DPR.

## C.05.10. CALENDER OF ACTIVITIES

SI. No.	Activity	Month
1	Advertisement inviting applications	Before 30.10.2021
2	Official Inauguration of the Programme	Before 05.11.2021
3	Receiving Applications, Verification , processing of application and finalization cum publishing beneficiary list	Before 12.11.2021
4	Purchase of Milch Animals, Heifers, Infrastructure Development activities, Other Purchases related to Scheme by the beneficiary, Training Programmes	Nov 2021 – Dec 2021
5	Field Level Verifications and Recommendations	Before 15.01.2022
6	Release of Fund to beneficiary	Before 31.01.2022
7	Evaluation of the Programme	Before 15.02.2022
8	Documentation of the Programme	Before 28.02.2022

## C.05.11. CONCLUSION

The MSDP programme is intended to encourage farmers to take up dairying as a primary activity. The scheme components in this DPR intended to assist





the dairy farmers to establish dairy units /composite dairy units, need based assistance, cattle shed etc. KSHEERA GRAMAM project will be implemented in 10 selected and potential Grama Panchayats of the state to generate employment and to tap the milk production potential of the selected Panchayaths .

**DIRECTOR**