



**GOVERNMENT OF KERALA
DEPARTMENT OF DAIRY DEVELOPMENT**

Proposals for Strengthening, modernizing & automation of Dairy Co-operative Societies so as to enable them to ensure the food security and comply with the provisions included in food safety and standard Act 2006

Under the State Plan (2022-23)

PART A : ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES

(2404-00-195-94) - ₹.2998.00 LAKHS

&

PART B : INVESTMENT IN DAIRY CO-OPERATIVES

(4404-00-195-98) - ₹.500.00 LAKHS

TOTAL PLAN FUND: Rs 3498.00 LAKHS





ABSTRACT

During 2022-23 an amount of ₹ **3498.00 Lakhs** has been earmarked to the Department under State Plan (Head of Account: 2404-00-195-94 & 4404-00-195-98) ASSISTANCE TO DAIRY CO-OPERATIVES & INVESTMENT IF DAIRY CO-OPERATIVES with the following breakups.

ASSISTANCE TO DAIRY CO-OPERATIVES : 2022-23	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-00-34-00-P-V)	2993.500
ASSISTANCE TO DCS (2404-00-195-94-00-02-04-P-V-Consolidated Pay)	3.75
ASSISTANCE TO DCS (2404-00-195-94-00-02-05-P-V-Daily Wages)	0.75
SUB TOTAL - ASSISTANCE TO DCS (2404-00-195-94)	2998.00
INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)	500.00
GRAND TOTAL - ASSISTANCE TO DCS	3498.00

The scheme envisages to strengthen, modernize, automate and computerize the Dairy Co-operative Societies and to enable them to ensure the food security and comply with the provisions included in the food safety and standard Act 2006.

Based on the minutes of the working group meeting held on 01.06.2022, all the scheme components under the Scheme: ASSISTANCE TO DAIRY CO-OPERATIVES under the Head of Account: 2404-00-195-94 are placed before the working group approval. The scheme components under the Scheme: Assistance to DCS with a plan outlay of ₹ 2998 lakh will be covered as Part A of this DPR. An amount of Rs.82.1252 Lakhs is earmarked for the scheme components which are physically achieved during the year 2021-22 and was not encashed during the year 2021-22 as per vide proceedings NO. DDDKER/1453/2022-D3 dated 20.04.2022 (Queue bills of 2021-22 met from the budget provisions of 2022-23)

Based on the minutes of the working group meeting held on 01.06.2022, all the scheme components under the Scheme: INVESTMENT IN DAIRY CO-OPERATIVES with H.O.A 4404-00-195-98, are placed before the working group approval. The scheme components under the Scheme: Investment in Dairy Co-operatives with a plan outlay of Rs 500.00 will be covered as Part B of this DPR.

PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS – 2022-23

PART A – ASSISTANCE TO DCS (2404-00-195-94)	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-00-34-00-P-V) - ONGOING	2993.50
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 4 - Consolidated Pay)	3.75
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 5 Daily Wages)	0.75
SUB TOTAL - ASSISTANCE TO DCS - ONGOING (2404-00-195-94)	2998.00

PART B – INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
INVESTMENT IN DAIRY CO-OPERATIVES-ONGOING - (4404-00-195-98)	500.00



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PART A

**ASSISTANCE TO DAIRY CO-OPERATIVES
(2404-00-195-94)**

PLAN OUTLAY – Rs 2998.00 LAKH





01. Introduction

Agriculture sector plays a strategic role in Kerala's economy. It has also contributed to a structural change in the economy. However, in recent years, the agriculture sector in Kerala has been facing challenges with respect to growth because of risks and uncertainties arising out of variability in climate, fluctuations in commodity prices and constraints in marketing the produce. The Gross State Value Added (GSVA) from agriculture declined from 12.37 per cent in 2013-14 to 9.44 per cent in 2020-21.

The Covid-19 pandemic in 2020-21 affected Kerala's agricultural sector in multiple ways. Fall of demand and disruption of supply chains resulting in major income losses for the farmers, lack of availability of workers especially migrant workers, affecting the functioning of a number of processing units in agriculture, income losses for agricultural institutions in the public sector, and the adverse impact on the export-oriented spices and the plantation crops of the global trade slowdown contributed to losses in the agricultural sector.

The all-India growth rate of agriculture and allied sectors has been fluctuating (Table.1). In 2020-21, growth in agriculture, forestry and fishing declined to 3.6 per cent from 4.3 per cent growth in 2019-20.

Table 1: Growth rate in GVA in agriculture and allied sectors in India, 2013-14 to 2020-21

Year	Growth rate per annum (%)
2013-14	5.6
2014-15	(-)0.2
2015-16	0.6
2016-17	6.8
2017-18	6.6
2018-19	2.6
2019-20	4.3
2020-21	3.6 (P)

Source: National Accounts Statistics, 2021

Note: (P) Provisional

The share of crops, livestock, forestry and fishing sectors in Gross Value Added (GVA) of the country has been declining continuously since 2013-14. However, in 2020-21, as per the provisional estimates of national income, the share has increased to 16.38 per cent (Table 2). When most sectors were under significant stress during the Covid-19 pandemic, the agriculture sector was somewhat insulated. This could be due to the timely exemption of farming



activities, uninterrupted harvesting, and smooth flow of commodities during the period.

The performance of the agriculture sector in the State showed an improvement in 2020-21 over 2019-20. According to data from the Directorate of Economics and Statistics (DES), year 2020-21 showed an increase in the share of agriculture and allied sectors in total GSVA (at constant 2011-12 prices) of the State. It increased from 8.38 per cent in 2019-20 to 9.44 per cent (Table 2). The contribution by crop sector also increased from 4.32 to 4.96 percent during the period.

Table 2: Share of agriculture and allied sectors in GVA/GSVA National and State level, constant prices 2011-12

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	9.61
2018-19	14.6	9.03
2019-20	14.8	8.38 (P)
2020-21	16.38 (P)	9.44 (Q)

Source: National Accounts Statistics 2021, GoI; Directorate of Economics and Statistics, GoK
 Note: (P) Provisional, (Q) Quick

Livestock sector is an important subsector of agriculture and plays a prominent role in the socio-economic development of the country. The sector plays a significant role in generating employment in rural areas, particularly among landless, small, and marginal farmers and women, besides providing nutritious food to millions of people.

About 20.5 million people in India depend upon livestock for their livelihood. The 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 livelihoods to two-thirds of the rural community. It also provides employment to about 8.8 percent of the population in India. The percentage of area used for all types of livestock farming in India was 1.69 per cent. As per the estimates of National Accounts Statistics (NAS) 2020, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) has increased from 28.63 per cent in 2018-19 to 29.35 per cent (2019-20). The contribution of the livestock sector was 4.35 per cent of total GVA in 2019-20.

Rural women play a significant role in animal rearing and are involved in operations such as, 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 and skill enhancement through capacity building programmes are felt across the sector.

India's livestock sector is one of the largest in the world. As per the 20th Livestock Census (2019), the total livestock population in 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 (cattle, buffalo, mithun and yak), an increase of 0.93 per cent over the previous census. The total number of cattle in the country is 192.49 million in 2019, showing an increase of 0.8 per cent over the previous census.

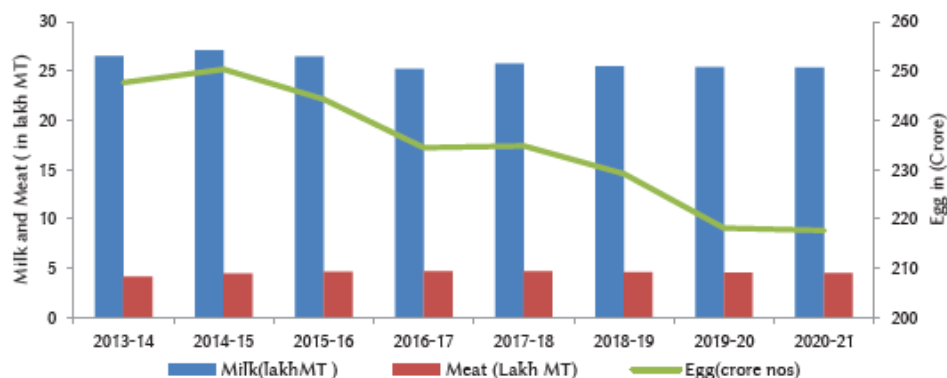
In Kerala, the livestock sector is prominent and is one of the fastest growing sectors in the rural economy. The share of livestock in Gross State Value Added (GSVA) at constant prices from agriculture sector shows an increase from 27.8 per cent in 2019-20 to 28.21 per cent in 2020-21. Its share in total GSVA of the State has also increased by 2.66 per cent in 2020-21.

As per the 20th Livestock Census, the livestock population in the State was 38.36 lakh. The reason for decline is the reduction in the population of other animals, especially domestic dogs, rabbits, donkeys, and elephants (which form the major share) by 14.69 percent. The poultry population is 298.18 lakh, which accounts for 3.5 per cent of total poultry population in the country. The sector registered 25 per cent increase over the previous census. The growth rate of poultry population in Kerala is higher than the growth rate recorded at the national level (16.81 per cent).

While considering the data on the GSVA in the livestock sector, the overall growth pattern in the last decade shows that there was period of growth between 2011-12 and 2014-15, and then a decline. In real terms, there was an absolute decline in the GSVA by ₹20,388 crore between 2014-15 and 2018-19. There was a moderate pickup of growth in the first year of the 13th Five Year Plan, but the heavy floods of 2018 and 2019 resulted in a sharp fall of GSVA in 2018-19 and 2019-20.

Milk production: India continues to be the largest milk producing country with 20.17 per cent share in total milk production in the world in 2019-20. At the national level, the milk production has increased from 18.78 crore tonnes in 2018-19 to 19.84 crore tonnes in 2019-20 registering a growth of 5.64 per cent, sustaining the trend over the past three decades. The highest five milk producing States are Uttar Pradesh (16.06 per cent), Rajasthan (12.89 per cent), Madhya Pradesh (8.62 per cent), Gujarat (7.71 per cent), and Andhra Pradesh (7.69 per cent), which together contributes 52.96 per cent of total milk production in the country. Kerala ranks 14th position among the major milk producing states in India. The per capita availability of milk has been increasing in India over the years and is 406 gram per day in 2019-20. The highest per capita availability is in Punjab (1,221 gram per day) followed by Haryana (1,115 gram per day).

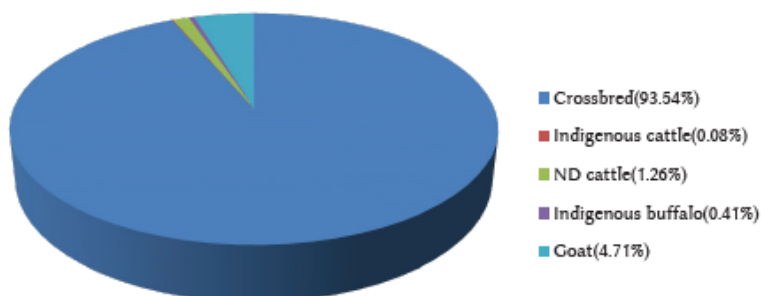
Production of milk, egg and meat from 2013-14 to 2020-21



The species wise milk production shows that nearly 35 per cent of total milk production is contributed by indigenous buffaloes followed by 28 per cent by cross bred cattle. The indigenous cattle contribute 10 per cent of the total milk production. Goat milk shares a contribution of 2.95 per cent in the total milk production across the country.

The total requirement of milk in Kerala in 2020-21 was 33.37 lakh MT, but the supply was only 25.34 lakh MT resulting in a deficiency of 8.03 lakh MT milk. This necessitated an import of 2.51 lakh MT. Out of 25.34 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.54 per cent). Indigenous cows produced only 0.319 lakh MT of milk (1.26 per cent). The production of milk from goat was 1.19 lakh MT (4.71 per cent). The rest was contributed by non-descript cattle, indigenous buffalo and non-descript buffalo.

Species wise milk production in Kerala in 2020-21



Source: Animal Husbandry Department, GoK 2021

Even though the herd sizes are low, productivity of cattle in Kerala is higher than the national average. The average milk yield per animal in India for exotic or crossbred animal is 7.9 kg and for indigenous or non – descript animals is 3 kg per day. The corresponding figures for Kerala are 10.2 kg per day and 3 kg per day respectively. The productivity of 10.2 kg per day in Kerala for exotic/crossbred animals was the second highest among the Indian states after Punjab (13.4 kg per day). This advantage for Kerala was due to the high percentage of exotic/crossbred animals in the population compared to other states.

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 7.12 lakh Metric



Tonnes of Milk (19.5 lakh litres per day) is the corresponding figure for the year 2020-21. At the same time the milk procurement through Dairy Co-operatives of the state have marked a record figure during the year 2021-22. For the first time ever in the history of the state, the per day milk procurement through Dairy Co-operatives crossed 21 lakh litre per day during the Financial Year 2021-22 (Highest Recorded Procurement on December 2021 and it was 21.84 LLPD). 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.

Dairy Co-operative sector in Kerala as the back bone of dairying activities

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3634 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3634 DCS, 3350 DCS are functional and remaining 282 DCS are dormant.

In Kerala, 5 lakh out of 70 lakh families are dependent solely on livestock for their livelihood, while another 5 lakh depend on livestock as a subsidiary means for supporting their livelihood. More than 55 per cent of bovine keepers maintain 2-3 cow units, while about 32 per cent maintain one-cow units. More than 60 per cent of livelihood enterprises set up by Kudumbasree are in the Animal Husbandry sector. Out of 37 lakh women in the suburbs of the poverty line, 70 per cent opted for enterprises in the animal husbandry sector, as the major basis of livelihood. It indicates that further progress in the livestock sector would directly be reflected in the balanced development and up-liftment of the rural economy. The Kerala Dairy Co-operative sector has become self-sufficient during the end of the year 2020-21.

The state which was importing around 6 lakh litre per day during the year 2015-16, instead, now is sending excess milk to neighbouring states for milk powder conversion. It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2849.56 crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last five years 134 Dairy Co-operatives have been newly registered and 133 dormant Dairy Co-operatives have been revived and made functional.



DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	365	57	422	32	26	58	333	31	364
KOLLAM	287	57	344	20	7	27	267	50	317
PATHANAMTHITTA	191	15	206	33	1	34	158	14	172
ALAPPUZHA	246	17	263	17	2	19	229	15	244
KOTTAYAM	242	23	265	17	1	18	225	22	247
IDUKKI	199	11	210	14	3	17	185	8	193
ERNAKULAM	323	11	334	15	1	16	307	9	316
THRISSUR	224	54	278	30	5	35	194	49	243
PALAKKAD	318	22	340	6	3	9	312	19	331
MALAPPURAM	271	16	287	29	7	36	242	9	251
KOZHIKODE	241	12	253	2	0	2	238	13	251
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	169	54	223	3	1	4	166	53	219
KASARGOD	148	5	153	6	1	7	142	4	146
TOTAL	3279	355	3634	222	58	282	3053	297	3350

Out of the total registered 3634 DCS, 3350 DCS are functional and remaining 282 DCS are dormant.

Strengthening of Dairy Co-operatives through automation will help in improving the procurement and marketing facilities of these societies, thereby making the transaction transparent, handling of milk more hygienic and ensure accuracy in weighing and testing of milk poured by the producer members.

Consequent to the implementation of FSSAI 2006, stringent measures are to be taken to ensure at most hygiene at the production, transportation, processing and distribution of food products. Microbial count in milk doubles every half an hour and thus as the gap between milking time and chilling time increases, the microbial count increases significantly.

So this year the department's activities are focused to provide adequate infrastructures facilities to enable DCS for procuring, handling, storing and processing quality milk and also to ensure food security & food safety.

02. Objectives

- Improve the effectiveness and efficiency of Dairy Co-operative Societies; thereby ensuring Dairy farmers' prosperity.
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centers greatly reduced.
- To increase efficiency, transparency and fairness, and speedy payment of milk price at the Dairy Co-operative societies by introducing a UNIFIED SOFTWARE for DCS throughout the state.



- To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
- To establish a common communication channel between Dairy Development Department and DCS.
- To help milk Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
- To extend Dr. V. Kurien award to the best APCOS and NON-APCOS
- To ensure the financial stability of Dairy Farmers pouring milk to Dairy Co-operatives by extending financial assistance as cattle feeding subsidy based on the quantum of milk poured to Dairy Co-operatives.
- Implementing Geo-Mapping of DCS for easy location tracing and DCS boundary fixing using GPS tools
- Make the DCS as a village knowledge center.



03. Financial Outlay

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (2404-00-195-94)							
SI. NO	PROJECT NAME	UNITS	2022-23				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Cattle Feeding Subsidy As Production Incentive		2100000	1	1	2857.175	2857.175
2	Assistance for transportation of milk to the milk route of MILMA.	Number	100	35000	35000	35.000	35.000
3	Dr. VARGHESE KURIEN AWARD	Number	2	300000	300000	3.000	3.000
4	Operational Cost	Number	15	Lumpsum	Lumpsum	15.000	15.000
5	Implementation, Monitoring and Documentation Charges		Lumpsum	Lumpsum	Lumpsum	1.200	1.200
6	Physically achieved & not encashed during 2021-22 and encashed During 2022-23 as per proceedings DDDKER/1453/2022-D3 dtd 20.04.2022**					82.125	82.1252
SUB TOTAL -ASSISTANCE TO DCS 2404-00-195-94-34 OC						2993.500	2993.500
7	Documentation & Data Bank Creation 2404-00-195-94-02 Wages -4- Consolidated Pay	Number	1	Lumpsum	Lumpsum	3.75	3.75
8	Documentation & Data Bank Creation 2404-00-195-94-02 Wages -5-Daily Wages	Number	1	Lumpsum	Lumpsum	0.75	0.75
GRAND TOTAL - ASSISTANCE TO DCS 2404-00-195-94			GRAND TOTAL			2998.000	2998.000

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other component listed above



04. SCHEME PROPER

04.01. CATTLE FEEDING SUBSIDY AS

PRODUCTION INCENTIVE

Plan Outlay - ₹. 2857.175 Lakhs

The co-operative sector of Kerala covers around 3.9 lakh farmers. About 21.19 lakh litre of milk is procured through Dairy Co-operatives per day. One of the main hurdles faced by the farmers is the feeding cost, especially the cost of concentrate feed which is rising on an alarming note. Based on the consideration that 21.19 lakh litre of milk is procured per day by the Dairy Co-operative Societies of Kerala, Rs 7737 lakh is required for providing cattle feeding subsidy for 365 days as production incentive @ Rs 1 per litre of milk poured in DCS.

Out of the Total amount requirement of Rs 7737 lakh, Rs. 2857.175 lakhs has been provided in the budget for 2022-23 as production incentive. Rs 2857.175 lakh will be utilized for providing cattle feeding subsidy as production incentive for 134 days (@ Rs 1 per litre of milk poured in DCS). The cattle feeding subsidy will be extended to those farmers who pour milk to Dairy Co-operatives of the state. The subsidy will be released at the rate of Rs 1 per litre of milk poured in DCS during the year 2022-23. The assistance will be extended until the fund is exhausted

The cattle feeding subsidy corresponding to 134 days or Rs 2857.175 lakh will be disbursed to eligible beneficiaries in Direct Benefit Transfer Mode and the amount will be credited directly to the savings bank account of beneficiaries maintained at shortlisted banks. All the farmers who have poured milk at DCS and who have enrolled to the DBT programme of the Department shall be the beneficiaries of the cattle feeding subsidy scheme.

Proposals will be forwarded to allot remaining amount in the supplementary demands for grants or through LSGD schemes for the year.

04.01.01. Objectives

- ④ To reduce the milk production cost and thereby increasing the profitability in dairying
- ④ To ensure the economic stability of dairy farmers
- ④ To enhance milk production and procurement.
- ④ To bring 15,000 more farmers at the end of the year under Dairy Co-operative umbrella.
- ④ To provide a helping hand to dairy farmers in the state on milk production cost.
- ④ To maintain dairying as sustainable profession and to attract more young entrepreneurs in the sector by giving more employment opportunity
- ④ To ensure self-sufficiency in milk production of the state



04.01.02. Financial Analysis (Rs. In Lakhs)

Average Daily Milk Procurement through DCS	21.19 Lakh Litres
Subsidy for 21.19 lakhs litres of milk @ 1.00 Rs for one day (Incentive eligible @ Rs1.00/litre of milk poured at DCS)	Rs. 21.19 Lakhs
Hence the approximated subsidy amount required for 365days	Rs 7732.723 Lakhs
Cattle Feeding Subsidy required for 134 days	Rs 2857.175 lakh

- The subsidy will be distributed to the beneficiaries till the full amount will be utilized, irrespective of number of days.
- The amount will be dispersed in DBT mode.
- The implementation cost at Directorate level, District level and DESU level shall be met from the savings of this scheme component

04.01.03. Beneficiaries

- Over 2.1 lakh dairy farmers pouring milk in Dairy Co-operative Societies of the state are beneficiaries of the project.
- Those farmers who have enrolled to the DBT programme shall be the beneficiaries of cattle feeding subsidy scheme.

04.01.04. WORKING OF THE PROJECT

The milk production of the state has shown an increasing trend during the last few years. However the demand has also grown considerably widening the gap between demand and supply. The reasons for variation in milk production and procurement by Dairy cooperatives are increased production cost, high value of cattle feed, inadequate price for milk offered by the DCS etc. There is a trend for selling milk locally to the consumers. This may increase as long as the gap between cost of production and selling price exists. This scheme would be a great relief for the dairy farmers who are members of DCS functioning in the state. All the milk producers of the state who pour milk in the primary Dairy Co-operatives (DCS) are the beneficiaries of the scheme. The subsidy amount shall be distributed in DBT mode directly to the savings bank account number of the beneficiaries. Those farmers who have poured milk in DCS during the selected period and those who have enrolled to the DBT programme of the Department shall be the eligible beneficiaries.

STEPS INVOLVED

- Enrolment of farmers at DESU level
- Verification of Farmer detail
- Receiving milk procurement statement in prescribed proforma from DCS secretary for the specified months
- Verification of milk procurement details at DESU level by Dairy Farm Instructor
- Milk procurement details entry to the automation software by concerned officers at DESU level, locking the milk procurement details by the concerned Dairy Extension Officer, Fixing subsidy parameters, selection



of beneficiary DESU, DCS by concerned Deputy Directors & subsequent subsidy processing via automated software. The final subsidy file in .csv format will be uploaded to the BIMS module of DEOs for final transfer to bank account of individual beneficiaries.

- The subsidy @ Rs 1 per litre of milk poured to DCS shall also be extended to beneficiaries by directly uploading the subsidy amount to the mapped data base of beneficiary (BIMS module of DEOs)
- A copy of the beneficiary list and subsidy transfer statement shall be displayed in the notice board of the DCS for the information of the farmers. Wide publicity will be given to the scheme so that farmers are made aware of the benefits of pouring milk to DCS and they may open savings account in the nearest branch of a public sector bank for receiving the subsidy. The plan fund benchmarked for cattle feeding subsidy shall be utilized for milk pouring days till the complete fund is exhausted.
- The implementation of this scheme component shall be on the basis of a separate order issued from Government.

04.02. ASSISTANCE FOR TRANSPORTATION OF MILK TO MILK ROUTE OF REGIONAL UNIONS

Plan Outlay - ₹. 35.00 Lakhs

Most of the Primary Dairy co-operatives in our state are functioning in remote areas. Milk routes for collecting milk from primary DCS to regional unions for processing are operating through main roads/ pukka roads. Some of the DCS functioning in the remote area may not be able to utilise the service of the route vehicle since the contractors may not be willing to operate their vehicle through gutter roads. Thus the DCS functioning in those areas will be spending huge overhead expenses to bring milk collected by the DCS to the milk route operated by regional unions.

This scheme envisages assisting the transportation cost incurred by DCS for bringing the milk collected by DCS up to the milk route. An amount of Rs.3500/- shall be given as assistance for one DCS per month. Maximum assistance given to one DCS during this financial year shall be Rs 35,000/- (Assistance for 10 months). 100 DCS will be assisted during the year for which an amount of Rs. 35.00 lakh is earmarked to meet the assistance.

During the last 6 years, this project was implemented very effectively and has helped to reduce the spoilage loss.

Registration Fees – Rs 170 per beneficiary DCS

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
No's	100	35000	35000	35.00	35.00



04.03. DR. VARGHESE KURIEN AWARD

Plan Outlay - ₹. 03.00 Lakhs

The Government had decided to institute awards for the best primary Dairy Co-operatives in the state as a gesture for honouring the memory of Dr. Varghese Kurien, the milk man of India and the Father of White Revolution. Rs 1 lakh each shall be the award amount for the Best Apcos and Best Non-Apcos

There are 3634 registered primary Dairy Co-operatives in the state of which 3279 are APCOS and the remaining 355 are Non-APCOS. Since the bye law of the APCOS and the Non APCOS are different the activities and the functioning of these DCS are also different. Since their performance cannot be measured using the same yard stick the scheme envisages giving separate awards to the best DCS in the two categories. The selected DCS from each category will be given a cash award of Rs. 1 Lakh at a state level function organised for the purpose.

The District Deputy Directors shall select the best APCOS and Non APCOS DCS in their District based on the guidelines and criteria forwarded by the Director. A Directorate level committee for scrutinizing the list obtained from the districts and for selecting the winners from each category will be constituted by the Director of Dairy Development. The scrutinising committee shall submit the list of the award winning DCS (both Apcos & Non-Apcos) to the Director and the Director will then convene the state level committee for finalising the winners.

A State Level Committee constituted by the Director, Dairy Development with the approval of the Government shall be responsible for selecting the Best Apcos and Best Non-Apcos from among the nominations received from the district offices.

Item	Amount (Rs Lakhs)
State First (APCOS)	1.00
State First (NON- APCOS)	1.00
Expenditure for Conducting Award distribution Ceremony (Hall rent, Refreshment, TA to Farmers and two of their dependants, PA system, Hall arrangement Etc.)	1.00
TOTAL (Rs in Lakh)	3.00

UNITS	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	3.00	3.00



04.04. OPERATIONAL COST

Plan Outlay - ₹. 15.00 Lakhs

Operational cost such as cost of Tender procedures, publicity, Documentation, stationary, computer maintenance & repair, rent for hiring vehicles for inspection, repair of vehicles, fuel charges for the official vehicles utilized for inspection, any unforeseen expenses, etc. can be met under this scheme component. The amount can be utilised for promotional activities required for nurturing Dairy Co-operative Sector, for organising seminars, workshop, and presentations related to Dairying. The amount can be used for department level promotion activities. The amount can be met for the expenditure incurred from any Department level office like Directorate, District HQ, Dairy Extension Service Units, Dairy Training Centres, Quality Control Units, KSDMIC, SFF, etc. for meeting the expenditure pertaining to any activity that is directly or indirectly related to nurturing of Dairy Co-operatives of the state. The amount can also be utilised for data entry activities pertaining to the implementation of scheme component cattle feeding subsidy and also for developing new DBT software, upgrading the existing DBT software module, engaging data entry operators at various offices of the Department and for engaging manpower for implementation DBT software.

UNITS	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	15.00	15.00

04.05. IMPLEMENTATION, MONITORING & DOCUMENTATION CHARGES

PLAN OUTLAY - ₹. 1.20 LAKHS

₹ 1.20 Lakh is benchmarked for implementation, monitoring and documentation of above scheme components.

05. CONSOLIDATED PAY & DAILY WAGES

The fund shall be met for engaging a System / DB Administrator on contract basis for one year at Directorate level who shall manage, co-ordinate the IT activities of the department at various levels especially Directorate, Dairy Training Centre, State Dairy Lab, Tvm district and quality control office, Tvm . The proposed System Administrator shall synchronise the software development activities, automation activities, DBT activities, networking activities, e office activity, routine hardware/software maintenance and also breakdown of hardware and software maintenance. He shall supervise and co-ordinate the IT related training activities of the department for department staff as per instructions from concerned officials. The wages for system administrator on contract basis shall be Rs 30,000/month. (maximum). In case of engaging System / DB Administrator on daily wages, the current daily wage rate as notified by Government shall be applicable.



Sl.NO	PROJECT NAME	UNITS	2022-23				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Documentation & Data Bank Creation 2404-00-195-94-00-02-04-P-V-Consolidated Pay	Number	1	Lumpsum	Lumpsum	3.750	3.750
2	Documentation & Data Bank Creation 2404-00-195-94-00-02-05-P-VDaily Wages	Number	1	Lumpsum	Lumpsum	0.750	0.750
GRAND TOTAL - CONSOLIDATED PAY & DAILY WAGES			GRAND TOTAL			4.500	4.500

06. IMPLEMENTATION, MONITORING & EVALUATION

The Deputy Directors shall ensure that the scheme is implemented effectively and beneficial to the interests of the Dairy farmer and the society, at large. The feedback of the scheme will be submitted to the Director for effective implementation of the scheme in the years to come. The Dairy Extension Officers shall be responsible of DESU level implementation and shall be assisted by Dairy Farm Instructors. The district level implementation, continuous evaluation cum reporting the progress of various scheme components shall be the responsibility of concerned Deputy Directors. He shall be assisted by the Assistant Directors of concerned districts. The Director shall be in charge of state wide implementation and evaluation of the programme and shall be assisted by The Joint Director (Planning), The Deputy Director (Planning) and the Planning Wing at Directorate, DDD

07. CALENDAR OF ACTIVITIES

Sl.NO	ACTIVITY	TIME FRAME
1	Inviting applications from DCS	Before 30.06.2022
2	Propaganda for the components	Before 15.07.2022
3	Beneficiary DCS Selection for Transportation of Milk route	Before 30.07.2022
6	Release of Plan Fund	Before 15.12.2022
7	Monitoring and Evaluation	Before 20.01.2023

08. CONCLUSION

This project will rejuvenate the Dairy sector of the district by nurturing the Dairy Co-operative sector of the State.


for DIRECTOR





PART B

INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)

PLAN OUTLAY – Rs 500.00 LAKH





B.01. ABSTRACT

During 2022-23 an amount of **Rs 3498.00 Lakhs** has been earmarked to the Department under state Plan (Head of Account: 2404-00-195-94 & 4404-00-195-98) ASSISTANCE TO DAIRY CO-OPERATIVES with the following breakups.

1. Under H.O.A-2404-00-195 – Rs 2998.00 lakh
2. Under H.O.A-4404-00-195-98 – Investment in Dairy Co-operatives – Rs 500.00 lakh

Total Plan Fund - Rs 3498.00 lakh

The scheme envisages to strengthen, modernize, automate and computerize the Dairy Co-operative Societies and to enable them to ensure the food security and comply with the provisions included in the food safety and standard Act 2006.

From the period of budget estimate for 2019-20 onwards, the expenditure in capital nature involved in the provision made under the Head of Account 2404-00-195-94 towards Assistance to Dairy Co-operatives has been reclassified to the newly opened capital head of account 4404-00-195-98 for its proper classification. As per the government order G.O(Rt.) No. 2564/2018/Fin dated 25.03.2018, the Director, Dairy Development Department has been notified as the controlling officer for the newly opened H.O.A

Based on the minutes of the working group meeting held on 01.06.2022, all scheme components under the scheme : Investment in Dairy Co-operatives (4404-00-195-98) revised and submitted for working group approval

B.02. OBJECTIVES

- Improve the credibility of Dairy cooperative societies; thereby ensuring Dairy farmers' prosperity.
- To strengthen the Co-operative Dairy Umbrella
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centres greatly reduced.
- To assist construction of Dairy Co-operatives for construction of hygienic milk collection rooms / milk and or cattle feed storage rooms / milk quality analysis rooms



- To assist DCS for establishing Farmer Facilitation cum Information Centre.
- To enable DCS take up new ventures that will benefit the rural community like Village Knowledge Centres etc.
- To provide Dairy advisory & extension services to farmers using ICT tools
- To provide corpus fund to Dairy Co-operatives for ensuring cold chain, undertaking quality control measures, certification activities, installation of chilling and / or processing units, installation of packaging units, installation of cattle feed manufacturing units, ISO certification activities etc
- To undertake pollution control activities via installation of Effluent Treatment Plants (low cost ETP systems)
- To facilitate automation process in DCS by installation of Automatic Milk Collection Centres

B.03. FINANCIAL OUTLAY

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (4404-00-195-98)						
SI.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Unified Software for DCS, assistance for functioning of consortium, assistance for review meetings at various levels (DESU/District/Directorate), Documentation/Data Bank Creation	2000	Lumpsum	Lumpsum	138.500	138.500
2	Need Based Assistance to Dairy Co-operatives	100	200000	120000	200.000	120.000
3	Establishing Hygienic Milk Collection Room / Storage room for cattle feed	13	500000	375000	65.000	48.750
4	Establishing Farmer Facilitation Centre	12	700000	525000	84.000	63.000
5	Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, establishing BMCC, chilling, processing, packing units, cattle feed units, ISO Certification	8	Lumpsum		133	80.000
6	Purchase of own land for Dairy Co-operatives	5	1000000	300000	50	15.000
7	Establishing Effluent Treatment Plant in Dairy Co-operatives	10	400000	300000	40	30.000
8	Implementation, Monitoring and Documentation Charges				4.750	4.750
SUB TOTAL - INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)						500.000

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other scheme component listed above



B.04. SCHEME PROPER

B.04.01. UNIFIED SOFTWARE FOR DCS, ASSISTANCE FOR FUNCTIONING OF CONSORTIUM, ASSISTANCE FOR REVIEW MEETINGS AT VARIOUS LEVELS (DESU/DISTRICT/DIRECTORATE), DOCUMENTATION/DATA BANK CREATION

PLAN OUTLAY - ₹ .138.500 Lakh

B. 04.01.01 UNIFIED SOFTWARE FOR DCS

Dairy Co-operatives form the backbone of dairy sector in the state. Dairy Co-operatives provide ready market and steady price to the dairy producers. Societies play a vital role in rural economy through the procurement of milk from farmers at their doorsteps. The milk procurement, quality testing, pricing, milk value distribution, supply of inputs like cattle feed are all done by Dairy Co-operatives. There are 3634 Dairy Co-operative societies spread across Kerala. All Dairy Co-operative societies are functioning in a similar pattern. In order to function effectively, the societies shall have an enterprise software solution so as to carry out all the functions in a transparent, effective, efficient and accurate manner. There are around 3.97 lakh dairy farmers pouring milk in societies that comes under the organised sector. The farmers also purchase various inputs like cattle feed from these societies. This generates large volume of data. The management of accounts and data in a Dairy Co-operative becomes a herculean task. There is also an urgent need to bring in uniformity across the system.

In the dairy sector there is a growing demand for information exchange at all levels viz: state, district, block and in the grass root level and even at individual level. The Dairy Development Department is the administrative department of all Dairy Co-operatives as per Kerala Cooperative Societies Act 1969. The different offices of the department also need to collect a lot of data in the form of reports from Dairy Co-operatives at various levels as mentioned above.

01. NEED OF THE HOUR

In order to extend the benefits of Information Technology for all rural dairy farmers, all Dairy Co-operatives shall necessarily be brought under the ICT umbrella. All Dairy Co-operatives shall be installed with a common unified web based software solution to meet the demands of all stakeholders like Dairy farmers, Dairy Co-operatives, Dairy Development Department, Regional Unions, Government and all other agencies associated with the sector. Manual processes like recording of milk collection details, financial accounting operations and quality based price fixation for a Dairy Co-operative society with many members is time consuming and is easily prone to errors and manipulations. It increases the establishment cost involved and finally becomes



a burden upon farmers. As per Kerala Cooperative Societies Act, it is mandatory to close the books of accounts within 3 months from the closing of financial year and the General Body has to be conducted within a period of 6 months. The delay in preparing final accounts may adversely affect the management of the committee and computerisation can solve many such problems. It is also difficult to trace transactions from large number of registers and bill books. When mistakes become frequent, there will be erosion of trust and reliability which will invariably lead to the overall inefficiency and ineffectiveness of Dairy Co-operatives. In the era of e governance, it is high time that we adopt the information technology methods to make the work smarter and easier to ensure transparency and reliability.

Dairy co-operatives receive price from unions based on the approved price chart. The Co-operatives are governed by elected committees and the functions shall be in accordance with the Kerala Cooperative Societies Act 1969. The three tier dairy cooperative structure consists of primary level dairy Co-operatives, regional level milk cooperative unions and top most level apex federation. The administrative control of dairy Co-operatives vests with the Dairy Development Department and the Director of Dairy Development Department is the Registrar of dairy Co-operatives. Dairy Development Department also implements several schemes for the benefit of dairy farmers through dairy Co-operatives. It ensures that the benefits reach the right beneficiary who pours milk at dairy Co-operatives. The auditing of dairy Co-operatives is done by Cooperative Department.

02. SCOPE OF THE UNIFIED SOFTWARE PROJECT

The Objectives of the proposed e-Governance solution necessarily include all but not limited to the following aspects. The scope of the project is to design and develop a web based centralized application with the following objectives:

1. To capture real-time data regarding procurement of milk (consisting of quantity and quality) from dairy farmers and selling of milk to consumers in Dairy Co-operatives, to computerize and automate all activities undertaken by any dairy cooperative society and its sub-centre in the state including but not limited to milk, cattle feed and mineral mixture transactions and any other authorized transactions undertaken by society and thus to establish an effective unified accounting system in dairy Co-operatives. The data from the input machines shall be captured by the newly developed application software.
2. To ensure standardization of system and processes across societies and implement a uniform system across the state.
3. To generate all registers and records in dairy Co-operatives as per Kerala Cooperative societies Act and as per department regulations. The membership, nominal membership, active membership, election and voters list and procedure for issuing all types membership and all activities as per KCS Act shall be taken care of.



4. To ensure data capture in offline mode in dairy Co-operatives where there is no internet. The system shall ensure data synch in case of internet failure and procurement of milk shall not be delayed due to issues in connectivity.
5. To ensure that the dairy farmers receive fair, accurate and immediate payment for the milk poured in society based on authorised price chart and relevant pricing policies. The pricing for farmers shall be centralized. A unique ID for farmers based on Aadhaar/DBT may be provided in consultation with the department.
6. To provide an interface (mobile based and App based system) to all stakeholders including farmers and DCS for meeting contingencies and as a grievance redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc. The grievance redressal module shall have an interface for department officials to enquire and post updates.
7. To enable MIS report generation. Department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969. The reports required in each log in are different. For eg: in a society login for president and secretary, reports of that particular society will be enough. But in DESU login the reports of all societies in block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOS societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS society and non Apcos society (traditional). The report formats for DD login and Director login also will be different based on jurisdiction. This should provide a decision support system to the department officials. To enable information flow among all identified stakeholders and to Capture information once and at the source. Government machinery shall be able to access real time information through MIS reports.
8. To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF. Later when sufficient data is available activities of KDFWF can be made onboard into the system.
9. To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development Board and the application so developed shall have interoperability with any other application including audit application of Cooperative Department. While implementing subsidy schemes integration with Revenue software (ReLIS), Civil Supplies Software (e-PDS), Treasury integration and any other relevant departmental application shall also be done wherever necessary.



10. To provide an interface for the geo mapping application developed by department. There should be interoperability with all other applications developed by the department.
11. The subsidy schemes of department like Ksheeragraamam, Milk Shed Development programme, Fodder, RDE and AS, Strengthening Quality, Assistance to DCS etc have to be made online and applicants shall be able to submit applications online. The eligibility and priority criteria shall be strictly in accordance with the approved DPR of respective schemes. This will help to effectively implement subsidy schemes of the department in an efficient and transparent manner and benefits will reach right beneficiary. Ksheeragraamam scheme was successfully implemented online during 2021-22 and inputs shall be taken from this.
12. To enable a module for reporting data with respect to cooperation for offices within department as mentioned in the current Blue-Book. All blue book entries shall be captured in DEO log in level. In this module, those data which can be consolidated from society level shall get auto-populated and appear automatically. Blue Book has been provided to NIC.
13. To ensure data migration from existing source (automatic milk collection stations /existing applications in DCS) to the newly developed system and to ensure offline data capture. Integration with all analyser companies in the sector is also envisaged.
14. To be rolled out in all dairy Co-operatives in the state and building an internet working environment for information flow among Dairy Department, DCS and others identified stakeholders including audit wing of cooperative department.

The scope is not limited but include any other item which later appears to be essential for the smooth functioning of department and dairy Co-operatives.

The Software offers a total automation solution to Dairy Co-operative societies for their milk procurement operations. The software solution includes automatic milk collection systems specifically made to meet the needs of Rural Dairy Co-operatives. During the year 2017-18 itself the Dairy Department has taken steps for development and installation of unified software.

A government level Steering Committee headed by the Principal Secretary of Agriculture (Dairy) Department consisting of members from NIC, Kerala State IT mission, IT Department, State e-Governance Mission team, IIITM-K and ICFOSS take relevant decisions at appropriate times, issues directions to department and monitors the project on a regular basis. The Department have already constituted a state level committee with technocrats from Dairy Dept, regional unions, state federation, audit wing, IT experts, KSITM, SeMT and KDFWFB representatives etc. The Dairy Department IT Cell headed by the Director will be implementing the Unified Software in dairy Co-operatives in compliance with the decisions taken by the government steering committee.

As per the direction from the department of Electronics and Information Technology, Agriculture (Dairy) Department vide letter No: 135/D1/2018/DD



dated 21.12.2018 has directed the department of Dairy Development to prepare a comprehensive requirement formulation document. Department of Electronics and Information Technology have also directed to float a non-committal Expression of Interest to assess the availability of options other than NIC. Department floated the Expression of Interest to which 5 companies responded. Department directed the companies to conduct a presentation on the project which was evaluated by the core technical committee. The recommendations of core technical committee were then forwarded to the government seeking permission to proceed with RFP. But then subsequently Govt conducted a meeting with NIC and technical committee officials and released G O (Rt) No 116/2019/DD dated 03.10.2019 of Agriculture (Dairy) Department

As per the government order G O (Rt) No 116/2019/DD dated 03.10.2019 of Agriculture (Dairy) Department, the unified software project for dairy cooperatives is entrusted to NIC. Government level Steering Committee headed by the Principal Secretary of Agriculture (Dairy) Department consisting of members from NIC, Kerala State IT mission, IT Department, State e-Governance Mission team, IIITM-K and ICFOSS take relevant decisions at appropriate times, issues directions to department and monitors the project on a regular basis. Review meetings are conducted at regular intervals and minutes are circulated to stakeholders for necessary action.

As per GO (Rt) No: 63/2020/DD dated 14.09.2020, MoU (along with Annexure) for the unified software project was approved by Govt. Subsequently MoU was signed between the Director, Department of Dairy development and State Informatics Officer, NIC on September 23rd , 2020 in the presence of Hon. Minister for Dairying. Then request was forwarded to the government for release of first instalment of funds to NIC based on the Administrative Sanction received. Finance Department also approved the release of funds as per GO (Rt) No: 76/020/DD dated 04.11.2020. As per mutually signed MoU first instalment of funds released as per proceedings No: DDDKER/10047/2020-D1 dated 14/12/2020 of the Director. NIC has submitted Software Requirements Specifications (SRS) and following related documents to department on January 30th.

1. Software Requirements Specifications (SRS)
2. Technical Requirements Specifications (TRS)
3. Functional Requirements Specifications (FRS)
4. Project Management Plan (PMP)
5. Use Case diagram
6. Use Case Specification
7. Entity Relationship –Diagram (ER Diagram)
8. Input Output Screen diagram
9. Test-Plan Document

A workshop of all stakeholders was conducted on March 2nd, 2021 from 10.30 am to 4 pm inviting suggestions from all stakeholders. The documents

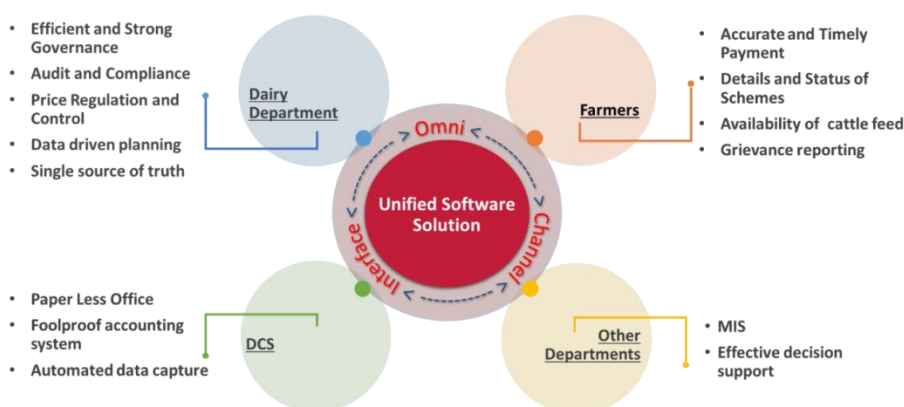


were reviewed by department and submitted back to NIC with review comments and suggestions. The design and development was started by NIC on June 1st 2021.

Stakeholders of the project include:

- All Dairy Farmers
- All Dairy Cooperatives
- Dairy Development Department
- Government Steering Committee
- Kerala Cooperative Milk marketing Federation
- Regional Unions, Dairies
- Kerala Dairy Farmers Welfare Fund Board
- National Informatics Centre
- Other Govt. Departments
- PSUs

A diagrammatic representation of the total e-Governance Solution



The proposed solution is a complete software application for managing the functionalities of Dairy Co-operative Societies. The core functional modules include:

The Modules of project include:

1. Membership module
2. Dairy farmer Profile module
3. Dairy farmer Interface
4. Procurement module
5. Dairy Co-operative Society Profile
6. Dairy Cooperative Society Interface
7. Sales module
8. Department officials module
9. Govt. Subsidy Schemes' module
10. Election
11. Stock and Inventory



12. Co-operative Accounting Double-Entry
13. Grievance Redressal
14. Bulletin Boards
15. Committee meetings
16. General Body meeting
17. MIS Reports and Analytics
18. Sub Centre Module
19. Interfaces for KDFWF, Milma, Audit wing, Other Departments
20. Termination or Expulsion of a member
21. Pay Roll and HR Module
22. Audit and Audit Rectification Module

03. User Requirements, Functional requirements and Non-functional requirements approved by the core technical committee were forwarded to NIC by the Department:

Stakeholder Requirements include:

Stakeholder	Requirements
Dairy farmer/ Producer	Dairy farmer profile shall be available in system. Farmer Registration capturing Demographic data, Land details, Cowshed and other infrastructure details, animal details shall be done with edit and update options.
	Dairy farmer/ Producer shall have a unique ID in consultation with the department.
	A member in society and non-member shall be identified with the unique numbering system.
	Dairy farmers shall receive fair, accurate and immediate payment for the milk poured in society based on the relevant pricing policies in a fair and transparent manner.
	The pricing for farmers shall be centralized. He shall be able to receive sms/alerts about the quality and quantity of milk poured by him in DCS immediately after pouring milk in DCS. This happens daily in the morning and evening as of now.
	Dairy farmer shall get alerts regarding the cattle feed stock in society ie when stock is available he shall be able to know.
	Payments due to the farmer and outstanding payments to the farmer shall be visible to the farmer by means of a mobile App
	To provide an interface (mobile based and App based system) to farmers for a grievance-redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc.



Stakeholder	Requirements
	<p>MIS Reports shall be generated for the farmer regarding the milk poured in society for a particular period. Trends in quantity and quality may be available. Reports like cattle feed purchase and payment due to him and payment outstanding shall be available.</p> <p>An interactive portal for farmers for accessing the details regarding government subsidy schemes of the department which includes submission of application for subsidy, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled online.</p> <p>Portal and Apps or mobile friendly applications shall also be developed for submitting applications to subsidy schemes of department and for ensuring end to end work flow of processes involved.</p> <p>Provision of milk value advance to farmers shall be addressed in the accounting system</p>
<p>Dairy Cooperative Society/Sub- centre</p>	<p>a) President: President shall be able to view the reports pertaining to the society</p> <p>b) Secretary: He is the chief executive officer of the society and any requirements for the society shall be the requirements for the secretary</p> <p>There are Anand pattern Cooperative Societies and Traditional Societies in the state. The software shall meet the needs of both types of societies. Also there are cluster societies with or without sub-centres and Bulk Milk Chilling centre societies.</p> <p>Society shall be a paperless office automating all transactions including milk, cattle feed, mineral mixture and other approved transactions</p> <p>All basic data with respect to a farmer in accordance to KCS Act shall be captured and available in the software.</p> <p>Society Profile shall be captured and updated. General Details, FSSA licence details, Infrastructure details, Bank Account details, Opening cash balance, Daily bank transactions, Bank deposit and other deposit details, Share in Milma and other institutions, Asset management, Elections, Audit, Sub-centre details shall be captured with edit and update provisions.</p> <p>Non-member to a nominal member conversion with prescribed fee as nominal fee and nominal member to a member conversion as per eligibility criteria (shall pour milk for 90 days out of 120 days) shall be taken care of by the system. The criteria shall be changed in accordance with amendment if any.</p>



Stakeholder	Requirements
	<p>Software shall provide an Accounting system in cooperative societies, in BMC societies, cluster societies and its sub-centers. Accounting system shall be based on cooperative accounting principles. Maintenance of Ledgers and Subsidiary Ledgers, Daybook Maintenance, Receipts and Disbursement statement preparation, Final A/c statement preparation (Trading, P&L, Balance Sheet), All financial records needed as per KCS Act 1969 to facilitate audit and real time view of all accounts at Society level. The profit and loss account statements and Balance sheet shall be generated from the accounting system.</p>
	<p>Regarding the accounting system the features mentioned in the requirements submitted to SIO, NIC as per letter no D1/16035/2017 dated 06.12.2017 from the Director of Dairy Development may be referred to. The local sales bills to be generated with cash and credit provisions, Anganwadis, schools etc require credit bills which the system shall support. The Local sale bills are to be generated for each sale of milk at DCS level. Cattle feed credit sales shall be possible in compliance with the department directions. Average fat and SNF of milk purchased shall be recorded.</p>
	<p>Software shall support recording of minutes of board meetings and General Body meetings with provisions to capture attendance, date, details, attendance, agenda, and decisions. SMS alerts should be enabled wherever necessary.</p>
	<p>The existing data residing in societies shall be able to be ported to the new system.</p>
	<p>All data entries and data capture shall happen real time. Society shall be able to procure milk from farmers and record input data from the automatic milk collection stations, milco testers both quantity, quality (Fat & SNF) and other quality parameters like MBRT</p>
	<p>Application shall generate all registers and records in dairy cooperative as per KCS Act and as per department regulations. Membership register, non-membership register, purchase register, payment register, local sales register, dairy register, liability register, Stock/ Inventory register, In/out Stock. Sales register, Diversified Activity Register, Input Outstanding Registers, Fixed Asset register, Other activities register, Bonus/Incentive register, Milma Incentive details, cash book, and General Ledger, Receipts and Disbursement register, Receipt Book, Vouchers, Periodic Invoices, MIS Report, Adjustment entries, Direct entries shall be possible. Bills shall be generated for all transactions.</p>



Stakeholder	Requirements
	NIC can develop accounting module taking inputs of Financial Accounting from legacy software openlypsaa which may be analysed and shortfalls may be rectified in consultation with DDD
	Society shall be able to capture details of milk sold to consumers and all types of payment modes shall be enabled.
	The membership, nominal membership, active membership, election and voters list and procedure for issuing all types of membership and activities as per KCS Act shall be taken care of.
	HR module for society personnel may be enabled in the unified software system.
	To ensure data capture in offline mode in dairy Co-operatives where there is no internet. The system shall ensure data synch in case of internet failure or machine failure and procurement of milk shall not be delayed due to issues in connectivity. The offline data entry will not be encouraged except for genuine reasons and will be permitted only for limited instances.
	DCS shall be able to view the circulars and government orders related to the cooperative societies which are uploaded by relevant officials in their login.
	An interactive portal for DCS for accessing the details regarding subsidy schemes of the department for the societies which includes submission of application, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled. Query based reports may be provided by NIC.
	Apps or mobile-friendly applications shall also be developed for all stake holders and for any identified purposes
	Death or retirement of a member shall be able to be captured in the system
Profit Division as per Bye-law shall be done by software	
Dairy Extension Service Unit- DEO	The grievance redressal module shall have an interface for department officials to enquire and post updates
	MIS Reports for DESU. The department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969.
	In DESU login the reports of all societies in the block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOs societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS' society and non APCOS society (traditional).



Stakeholder	Requirements
	<p>An interactive portal for DESU for approving the applications received online from farmers/DCS regarding subsidy schemes of the department based on the eligibility criteria published. End to end work flow shall be enabled.</p> <p>Apps or mobile-friendly applications shall also be developed for any identified purposes.</p> <p>A portal for reporting all types of data residing in DESU like details of entries in Cooperative Blue Book used for reporting in department. To enable a module for reporting data with respect to cooperation for offices within the department. All blue book entries shall be captured in DEO log in level. In this module, those data which can be consolidated from society level shall get auto-populated and appear automatically. Blue Book will be provided to NIC</p>
<p>Deputy Director at district level</p>	<p>The Deputy Director shall be able to view MIS reports pertaining to his jurisdiction for all modules in software.</p> <p>Deputy Director shall be able to upload related circulars/ directions in his login which shall be viewed by DCS in his jurisdiction.</p> <p>An interactive portal for department subsidy schemes where Deputy Directors shall be able to approve or reject the applications based on the eligibility criteria and norms mentioned in the govt. approved Detailed Project Report.</p>
<p>Director</p>	<p>To ensure standardization of system and processes across societies and implement a uniform system across the state.</p> <p>A dairy farmer and a dairy cooperative society shall be uniquely identified with a scientific unique numbering system.</p> <p>MIS reports of all types shall be available in the Director login.</p> <p>The cooperative accounting system shall be implemented in societies without any flaws.</p> <p>Also there shall be provision to upload letters, circulars and Govt orders in the login which shall be able to be viewed by all lower-level roles.</p> <p>To enable information flow among all identified stakeholders and to Capture information once and at the source. Government machinery shall be able to access real-time information through MIS reports</p>



Stakeholder	Requirements
	The Director shall be able to upload the circulars. Govt orders and govt. approved DPR and the applications so submitted by farmers/ DCS shall be able to be viewed by Director. In certain cases where approval of Director is required, it shall appear in the Director's log in also.
<p>Kerala Dairy Farmers welfare Fund Board- Chief Executive Officer</p>	The real time accurate data regarding milk collection shall be shared with Kerala dairy farmer Welfare Fund Board to ensure amshadayam remittance.
	Both the systems ie unified software and KDFWF systems (ksheerajalakam) can share data useful for both. Later when sufficient data is available with unified software on-boarding of KDFWF activities can be done.
	Unified software shall be able to access the details regarding assistance offered to dairy farmers through ksheerajalakam - the software system at KDFWF.
	To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF
<p>Other Applications developed by department like geo-mapping</p>	To provide an interface for the geo-mapping application developed by the department.
	There should be interoperability with all other applications developed by the department.
	Web services may be developed to access any data from the applications developed by the department.
<p>Audit wing of Cooperative Department</p>	The accounting system in dairy Co-operatives shall be followed and the reports needed for audit purposes shall be generated by the system.
	In APCOS accounting, milk purchase is equal to milk dues. In audit the auditors are verifying the correctness of milk purchase by comparing it with milk dues. The system should support this.
<p>Kerala Cooperative Milk Marketing Federation/ Regional Milk Unions</p>	Payment cycle for the societies needs to be flexible and to the maximum possible extent, realtime payment shall be possible.
	Provision to enter/update of price chart of dairy Co-operatives based on which dairy to society and society to farmer pricing happens.
	Facility to review the Milk Value Payment Cycle
<p>Sister concerns</p>	To enable integration with applications existing in related



Stakeholder	Requirements
like Animal husbandry, Kerala Livestock Development Board , MRDF	agencies like KDFWF, Animal Husbandry Department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development board and the application so developed shall have interoperability with any other application including audit application of Cooperative Department.

It is expected that Process Re-engineering provisions shall be discussed and approved before finalizing the module development design.

04. Financial outlay – PHASE I

Scheme Component	Total Outlay (Phase I)	Plan Outlay (Phase I)
Implementation of UNIFIED DCS SOFTWARE in all dairy Co-operatives in a phased manner. First phase requirement for piloting project in selected districts.	Rs 75 Lakh	Rs 75 Lakh

The fund shall be utilized for any aspects related to the design and development and implementation of unified software project which include but not limited to:

- to undertake Analysis study so as to ensure perfection and utility of the present software in different district level DCS
- For undertaking software design and development in tune with the requirements specifications approved by department
- For purchase of systems and work stations as per the requirement from NIC and as per requirement of IT Cell of department which implements the scheme.
- For Annual Maintenance Cost for the project
- For undertaking any activity involved with the development and implementation of software with the approval of Steering Committee
- For meeting expenses pertaining to TRAINING OF MASTER TRAINERS for different district consortiums in regard to software operations, configuration aspects, installation aspects, breakdown maintenance aspects, routine maintenance aspects etc.
- For preparation of handbooks, leaflets, video tutorials and other training materials for implementation of Unified DCS Software in districts.
- For meeting necessary requirements for the implementation of Unified DCS Software.
- For meeting training expenses for department officials/ DCS personnel in regard to implementation of Unified DCS Software.
- For compensating any other expense incurred by district offices that directly or indirectly favours the implementation of Unified DCS Software
- For appointing testing team personnel on contract basis
- For appointing system administrator for software at department level on contract basis



- For conducting workshops of various stakeholders in the project

It is expected that with the advent of Unified Software solution, the entire milk collection process becomes faster thereby reducing the spoilage of milk and the waiting time of farmers at the collection centres will be greatly reduced. Efficient, transparent, fair and speedy payment of milk price at the dairy co-operative societies can be ensured and there will be reduced chance of errors and frauds during the milk collection process.

05. FINANCIAL BREAKUP

The implementation can be done in a phase wise manner and an estimated cost of Rs 75 lakh is expected.



Cost Component Details		
Sl No	Item of Expenditure	Expected Amount in lakhs
1	For conducting detailed As-Is and To-Be Study before developing modules	Rs 75 lakh
2	Seeking consultancy support from private agencies and agencies like Kerala State IT Mission/SeMT	
3	Setting up a Project monitoring Unit/State level Monitoring Units at Directorate and district level PMUs	
4	Design and Development of 22 modules of web based unified software solution	
5	For purchase of systems and work stations as per the requirement from NIC and as per requirement of IT Cell of department which implements the project.	
6	IT Infrastructure Creation and availing server services wherever needed for replacement to avoid downtime	
7	Annual Maintenance Cost for the project	
8	Cost involved for user acceptance testing, test hosting in any internal environment, cost of performance audit, Security Audit and any other relevant testing charges	
9	Data migration cost and data entry expenses	
10	Third Party Acceptance Testing and cost involved for conducting meetings, seminars workshops and training sessions including Training of master trainers	
11	Engaging Testing team on contract basis, System admin and Data Entry Operators for the project	
12	For preparation of handbooks, leaflets, video tutorials and other training materials for implementation of Unified DCS Software in districts	
13	Providing Assistance for minimal electronic hardware support to Dairy Co-operatives to ensure compliance of software with the existing hardware like procurement of electronic equipments like port converters and other accessories.	
14	Cost of conducting workshops and meets of stakeholders and Experts	
15	Cost of piloting in selected societies including travelling expenses for implementation	
16	Installation of Software in all Dairy Co-operatives: travel cost, manpower cost	
17	Training and Capacity Building to all stakeholders including Department officials, Dairy Co-operative staff, BOD of societies, stakeholders from other agencies	
18	Expected Annual Maintenance Cost	
19	One time internet support charges for Dairy Co-operatives	
20	Any other cost involved directly or indirectly for implementing unified software in dairy cooperatives	
GRAND TOTAL (PHASE I continued)		Rs 75 Lakh



NB: The project is proposed to be implemented in phases and the approximate estimate of this phase is Rs 75 lakhs.

The fund can be utilised for the development of “Ksheerasree” portal (as developmental cost, implementation charges and recurring expense)

Savings in any component mentioned above can be utilised for meeting the expenses pertaining to any other component mentioned above. Any expenditure in connection with implementation of Unified Software shall be included as project expenses with the approval of the Director.

B.04.01.02 ASSISTANCE FOR FUNCTIONING OF CONSORTIUM

The Department started complete automation of the Dairy sector with great expectations, and aims at reaching all levels by the end of this Five Year Plan. This MIS system aims to centralize the daily milk procurement and unifying its corresponding transactions under one umbrella.

AMCU and computer with internet facilities are the primary input hardware to be kept at the Dairy cooperative societies to enter the data and to monitor the data; computers are required at all concerned Dairy Extension Service Units and District Deputy Director’s office and Quality Control Offices.

Presently a good percentage of DCS are using AMC unit with different software and also one of the problems experienced is the failure in hardware or software. To unify the accounting systems and networking of the department offices, steps have been initiated using a portion of fund granted under ACA 2012-13 to roll out the software developed by the Wayanad district consortium with help of NIC.

During the year 2022-23, the unified DCS Accounting Software will be implemented in all the DCS. The software part will be finalised and released at Directorate level. As per the system a state level Technical committee has already been constituted and that Technical Committee shall provide the inputs for further modification on the software. The UNIFIED ACCOUNTING DCS SOFTWARE shall be installed in each DCS with help of the consortium. The Department shall only provide the software to all the DCS through their consortium. Networking and Hardware support services shall be the responsibility of the concerned Consortium.

The scheme envisages providing assistance to district level consortium of Dairy cooperative societies to ensure the network and hardware supports to DCS and/or department offices. Any activity that directly or indirectly favours the automation programme of the department can be taken up by the consortium.

By providing assistance the maintenance activities of the concerned Dairy Extension Units and District Deputy Director’s office and Quality Control Offices also can be carried out. The assistance shall be utilized to obtain service



of Network Operator/Administrator, purchase of Hardware (Stand by), equipment / tools, conducting meeting, Tender expenses, documentation, training expenses etc. A fixed contribution shall also be collected from the member DCS for the effective functioning of the Consortium. The amount may be deposited in the Joint Account of the Chairman & the Convener. But 25% of the total cost of every activities (above mentioned expenses) shall always be met by the consortium own fund (contribution of member DCS). The consortium shall be responsible for monitoring and evaluating the effectiveness of the automation and networking system

PROJECT NAME	UNITS	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
Assistance to District wise consortium to monitor and maintain the automation & networking system	Number	14	200000	200000	28.000	28.000

B.04.01.03 ASSISTANCE FOR REVIEW MEETINGS AT VARIOUS LEVELS (DESU/DISTRICT/DIRECTORATE)

Review meetings may be conducted with all the secretaries/presidents/representatives of DCS at each DESU, where DCS are functioning actively to discuss on the issues pertaining to the administration of the dairy co-operative society, audit etc. It also provides ideal platform for fruitful discussions of the local problems faced by the farmers through interactions among DCS secretaries/representatives and evolving possible solutions. The meeting may be of half day duration, conducted at Dairy Extension Service Unit level / District office level in any DCS or in it's nearest place. The plan assistance may be used for the conduct of the meeting and for providing light refreshment to the participants. It is envisaged that four review meetings each may be organized by 162 Dairy Extension Service Units during the year 2021-22 and review meetings in 14 District Head Quarters. The review meetings at district HQ shall be for the department level officers working in different units and any agenda that is directly or indirectly concerned with the development activities of the DCS shall be taken for discussion. The plan component for providing assistance to each review meeting is Rs 1500/ review meeting (for quarterly meetings at DESU) and Rs 12,000 for review meeting at District Headquarters. Presence of the representative of the Dairy Directorate may be ensured as far as possible in the district level meeting. Minutes of meeting, Attendance, action plan, achievements may be documented for all DESU/District level meetings. Rs 3.6 lakh is benchmarked for meeting the expenses pertaining to Directorate level review meetings (taken up either directly, through DTC's or through other department level or other training centres)

- (a) 4 Review meetings per DESU per year X Rs 1500 per meeting X 162 DESUs**
= Rs 9.72 Lakhs.
- (b) Rs 12,000 each for 14 district level review meetings**
= Rs 1.68 lakhs
- (c) Review Meeting at Directorate Level**
= Rs 3.60 lakh



(Savings in any one component can be utilised for the implementation of other components)

Note : *In case of DESU level review meetings, within the total financial allocation to the district and based on the number of DCS in the DESU's of a particular district, the Deputy Director holds the discretion to reallocate the amount within different DESU'S.*

SCHEME COMPONENT	UNITS	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
Provision for conducting review meeting for DCS personnels and officials at DESU level, District Level and Directorate	Number	Lumpsum	Lumpsum	Lumpsum	15.000	15.000

B.04.01.04 DOCUMENTATION & DATA BANK CREATION

Dairy Co-operative societies are the platform for dairy farmers to sell their milk. There are 3634 number of Primary Dairy Co-operatives registered in our state to ensure the fair price for their produce and so to sustain this sector, strengthening of these Dairy Co-operatives are very essential. With the help of CDAC, software has been developed for the Information Centres. All the Dairy Extension Service Units have already been raised as Farmer Facilitation Centres. Further the Department has started disbursing assistance to beneficiaries in **Direct Benefit Transfer Mode**. The development and updating of M.I.S is mandatory for the department level automation programme. The data regarding the DCS, beneficiaries, and officers has to be uploaded to the website and has to be maintained, upgraded and made available to the end users. So this project envisages to enter the available data at various offices of the Department, details of DCS, stock details of department offices / DCS, Board members, audit objection, arbitration, election, monthly progress reports, procurement details etc. of DCS, DCS administration, KDFWF, Scheme implementation, file movement, complaint redressal, beneficiary list, office details etc of DESU, District Offices & Dairy Directorate will be available in this information centres. It is very difficult to enter the initial details by the department officers and need external help / outsourcing. In this scheme fund is benchmarked for meeting software development charges for department automation/MIS development, meeting data entry charges, wages for data entry operators at various levels of office and maintenance. The fund shall be met for engaging a System / DB Administrator on contract basis for one year at Directorate level who shall manage, co-ordinate the IT activities of the department at various levels especially Directorate, Dairy Training Centre, State Dairy Lab, Tvm district and quality control office, Tvm . The proposed System Administrator shall synchronise the software development activities, automation activities, DBT activities, networking activities, routine hardware/software maintenance and also breakdown hardware and software maintenance. He shall supervise and co-ordinate the IT related training activities of the department for department staff as per instructions from concerned officials. The wages for system administrator on contract basis shall be Rs 25,000/month. In case if system



administrator is not available on contract basis, then competent personnel can be engaged on daily wages (rates applicable as per latest government orders for engaging personnel on daily wages at various Government Institutions). The fund can also be utilised for providing hardware like Desk Top, Laptop etc., for meeting data entry charges and wages to contract staff engaged for data entry and other infrastructure facilities at different department offices to facilitate Data Bank Creation and Documentation

SI.NO	PARTICULARS	H.O.A	TOTAL COST	PLAN ASSISTANCE
			(Rs in lakhs)	(Rs in lakhs)
1	Data entry - DBT (UIC data entry + milk pouring details)	2404-00-195-94-34-OC	10	10
2	Data Entry / DBT activities at District HQ (Data Bank Creation / Documentation at DD office)	2404-00-195-94-34-OC	3	3
3	Software development charges for MIS development / Data Entry / Documentation / MIS activities at Directorate / Other automation charges	2404-00-195-94-34-OC	7.5	7.5
Sub Total - 2404-00-195-94-34-OC			20.5	20.5

Note :

- ④ The project for Unified Software for DCS is proposed to be implemented in phases and the approximate estimate of this phase is Rs 75 lakhs.
- ④ Savings in any component mentioned above can be utilised for meeting the expenses pertaining to any other component mentioned above.
- ④ Any expenditure in connection with implementation of Unified Software shall be included as project expenses with the approval of the Director.



**B.04.02 : NEED BASED ASSISTANCE TO
DAIRY CO-OPERATIVES
Plan Outlay – Rs 120 lakh**

Sl.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Need Based Assistance to Dairy Co-operatives	100	200000	120000	200.000	120.000

The DCS in the state are functioning with the meagre margin they realise through the sales of milk procured from farmers. Quite often they find it difficult to invest in improving the hygiene and aesthetic aspects of the DCS due to the lack of funds. This scheme envisages assisting the DCS to improve the infrastructure based on their immediate requirements to handle milk hygienically and to provide an aesthetic appearance to the Dairy Cooperative Societies.

The scheme envisages, giving assistance to 540 Dairy Co-operative Societies, according to their needs. Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,20,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.2 lakhs or 60% of the expended amount. The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to more number of DCS.

Assistance can be given to the following items:

- a. Computer , Printer , Analyser, weighing Balance, Broadband connection and
- b. accessories or the missing component of AMCU
- c. Purchase & installation of pump
- d. Construction of Bore well / open well/ set up facilities for rain water harvesting.
- e. Purchase of office furniture.
- f. Construction/ repair of compound wall, extension/repair of existing building.
- g. Go-down / Store Room/collection centres and/offices etc.
- h. Rewiring / Electrical repairs
- i. Solar water heater/Can Washers /scrubbers.
- j. Milk cans and/or Milk product making or marketing equipment/vehicles.
- k. Generator/ Installation of Solar System
- l. ETP and other Pollution Control Activities.
- m. Vehicles for milk collection / Hood for vehicles – temperature control



- n. Rain Water Harvesting Systems
- o. Cream Separator and/or Deep Freezer
- p. Milko-Bike (with Milking Machine attachment)
- q. Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.
- r. Any item to meet the FSSAI standards and to improve the hygienic quality of milk procured, handled, processed and marketed.

Any item / items based on the project report submitted by the DCS, duly recommended by the Dairy Extension Officer and further approved by the concerned Deputy Director of Dairy Development Department.

The society can choose any item or a combination of items from the above list, as per their requirements but the subsidy amount shall be limited as indicated in DPR. During a particular financial year, the maximum number of Need Based Assistance units permissible to a single DCS is one.

Reg. Fees – Rs 170 per beneficiary DCS

**B.04.03 : CONSTRUCTION AND/OR RENOVATION OF
HYGIENIC MILK COLLECTION ROOMS /
STORAGE ROOMS**

Plan Outlay - Rs 48.750 Lakh

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (4404-00-195-98)						
SI.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Establishing Hygienic Milk Collection Room / Storage room for cattle feed	13	500000	375000	65.000	48.750

Government of India have introduced revised food law instead of existing 'Prevention of Food Adulteration Act' called 'Food Safety and Standards Act 2006. This new food law necessitates stringent measures in handling of food materials.

According to this new food law all the operations of food production, procurement processing and distribution should be carried out under circumstances which will not contaminate food physically, chemically or by microbiological hazards.

Objectives

The objective of the scheme is to assist 40 number of Dairy Co-operative Societies to construct or renovate milk collection room for the hygienic milk collection / storage room for storing cattle feed, milk, milk products etc. The assistance shall be 75 % of the total cost or Rs 3,75,000/- whichever is less.

**Eligibility**

Only those DCS which procures minimum 150 litres per day (average of 6 months prior to the date of application by DCS)

Scheme

Application shall be invited from Dairy Co-operative Societies across the state having a minimum of 3 cents of own land for assistance in the prescribed form.

The society should have an average procurement of 150 Litres per day. The milk procurement shall be taken for the last 6 months average prior to the date of submission of application. The Dairy Co-operative Societies should have introduced two axis pricing policy and implemented section 80 for the employees and also those DCS working on profit for the past 3 years shall be considered for this project. Beneficiary contribution shall be from the own fund of the DCS, but with the prior sanction of the concerned Deputy Directors. Necessary funds after the eligible subsidy may be raised by the society. The application shall be in prescribed format. The duly filled application form with mandatory recommendations shall be appended with relevant documents like project report, true copy of board resolutions, approved plan and estimate, attested copies of last audit report, tentative balance sheet as on last completed month etc.

Prior to approval, the concerned Assistant Director (Technical Assistant / Quality Control Officer as authorised by the Deputy Director) may verify the Plan & Estimate and ensure that the suggested Plan complies with the FSSAI requirements. If required, necessary changes may be demanded and the final plan & estimate with the recommendations by concerned Dairy Extension Officer shall be forwarded to the Deputy Director for final approval. If required the concerned Assistant Director shall conduct a meeting with the selected DCS to communicate the requirements. The Deputy Director based on the recommendations from the Dairy Extension Officer and the report from the Assistant Director shall prioritise and rank the applications and sanction shall be given based on the availability of funds and targets as issued from the Directorate.

The assistance may be given for new construction and or renovation of existing facilities. The assistance shall be 75 % of the total estimated cost, limited to a maximum of Rs 3,75,000/-. The detailed estimate and plan prepared by PWD / LSGD / Other Govt. approved and accredited agencies like KPHCC, Nirmithi Kendra, Kerala Housing Board, etc shall be submitted along with the application. The Implementing officers are authorised to release part subsidy to the DCS based on the stage wise completion of the civil works connected with infrastructure development activities. The part payment shall be based on stage completion cum valuation certificate from a licenced civil work engineer. However for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved as detailed in para of this DPR is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district.

The total subsidy for one project is limited to Rs 3.75 Lakh or 75% of the total cost. The plan assistance remaining from those beneficiary DCS who have



completed the scheme below the expected plan outlay shall be pooled and shall be utilized to extend the scheme to another beneficiary DCS so that the concerned District/Unit can utilize the whole subsidy amount as per their target. Also the concerned Implementing Officer can divide total subsidy cost he/she had received and thereby the benefit can be given to more DCS. In case of special situations, infrastructure development fund can also be extended to milk collection sub centers of the DCS apart from the main office.

Registration Fees – Rs 500 per beneficiary DCS

B.04.04 FARMER'S FACILITATION CUM INFORMATION CENTRE. – Rs 63.00 LAKH

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (4404-00-195-98)						
SL.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Establishing Farmer Facilitation Centre	12	700000	525000	84.000	63.000

More and more entrepreneurs with a variety of ideas in Dairy farming are investing in the field now days. Hi-tech, semi – mechanized or traditional – younger and fresher minds are courageous enough to invest in any system found productive and profitable.

It is essential to find a common place for both the traditional farmers as well as the younger entrepreneurs share their field experience.

Farmers often get together for their DCS General Body meetings, World Milk Day celebrations, Fodder Day Celebrations, Block/District Level Ksheera Sanghamam and Farmers' contact programs etc. Most of the time these types of programs are arranged in auditoriums or other rented building putting an additional expense on the DCS. This Scheme aims to provide 14 Dairy Farmers' Facilitating cum information centres to host such programs and as common platform for interaction.

Totally modernized and furnished seminar hall cum information centre with audio video facilities. This hall may be rented for outside programs to meet the maintenance cost if required. The component of the scheme is a seminar hall, audio facilities, writing Boards, LCD projector with screen/LCD TV, required furniture to organize seminars .

The total cost for one unit is estimated to be Rs 7 Lakhs. Subsidy shall be limited to Rs 5.25 lakh or 75% of the actual cost whichever is less. In case of civil work, detailed estimate and plan prepared by PWD / LSGD / Other Govt. approved and accredited agencies like KPHCC, Nirmithi Kendra, Kerala



Housing Board, etc shall be submitted along with the application. The Implementing officers are authorised to release part subsidy to the DCS based on the stage wise completion of the civil works connected with establishment of Farmer Facilitation cum Information Centres. The part payment shall be based on stage completion cum valuation certificate from a licenced civil engineer. However for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved authority (authorised officers of PWD/LSGD) is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district. In case of unavoidable situations, farmer facilitation centre can also be allotted to sub centres of a DCS apart from the main office.

Registration Fees – Rs 750 per beneficiary DCS

B.04.05 ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES AS CORPUS FUND FOR IMPROVING COLD CHAIN FACILITIES, ESTABLISHING BMCC, CHILLING, PROCESSING, PACKING UNITS, CATTLE FEED UNITS, ISO CERTIFICATION. – RS. 80 LAKH

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	13300000	8000000	133.00	80.00

In Kerala during the year, around 6.00 lakh litre of milk per day is being locally sold as loose / packet milk and / or milk products by Dairy co-operative societies and is the major direct income for all Dairy co-operative societies to meet their expenses.

Milk being a perishable product, if has to be converted to value added products when in excess or otherwise, require extensive chilling, processing and storage facilities demanding a major improvement in the present day infrastructure scenario of majority of the societies .

Other than Milma, a few Co-operative organizations in the state are playing an important role in meeting the demand of milk of our state. These Co-operative organizations are collecting milk from their producers residing within their area of operation. More than 3.5 lakh farmers are supplying milk to these organizations. This organizational linking from the rural producer to the urban consumer should be strengthened further to meet the emerging market of fluid milk and milk products in the cities.



This scheme is totally focusing to upgrade/establish the existing/new processing units under DCS to strengthening infrastructure and/or mechanize/modernize sector by providing need based assistance to modify/purchase required equipment, accessories and/or machineries to produce and market value added products, chill and store the milk below 5°C.

Similarly another major requirement is the production of sufficient quantity good quality cattle feed. The scheme envisages assisting any interested DCS to set up a feed mixing unit to ensure the availability of quality cattle feeds to the farmer members.

To maintain the cold chain at primary level, assistance may be provided to setup/purchase/renovate Bulk Coolers, Chillers, Insulated vans/Tankers to market milk & Milk Products etc.

Assistance may be provided to DCS owned product making units to obtain Food Safety Management System certificate.

Highlight of the Scheme:

Any Co-operative societies can apply, this scheme provides assistance to purchase construct and/or repair the existing or new equipment, machineries, vehicles to produce and market value added products.

Rural Milk marketing facilities of assisted Dairy Co-operatives will be increased. Cattle rearing will become cost effective to the farmers and thus more entrepreneurs will be attracted to this lively hood sector. Availability of quality milk in the urban areas will be assured.

Lack of infra structural facilities for processing and marketing of milk and milk products is the main hurdle in tapping these potential markets. The project envisaged here is to provide assistance for the development of infra structural facilities for processing and marketing of milk and milk products to Dairy Co- operatives where rural marketing facilities are not available.

The total cost for one unit is unlimited; Subsidy shall be limited to 60% of the actual cost or Rs 30 lakh whichever is less. Those DCS which has availed fund under this item during the last 3 financial years (2019-20, 2020-21 and 2021-22) under this scheme component shall not be eligible for placing new application for assistance. ***The maximum assistance that can be extended for civil works will be Rs 8 lakhs. The assistance for civil work shall not exceed 25 percentage of the total assistance sanctioned.***

Objectives of the Project

The financial assistance is extended with the following objectives.

- Ensure the availability of good quality cattle feeds for their members.
- To enhance the keeping quality of milk and also to avoid economic losses to farmers.



- For manufacturing various milk products to make it available for the domestic market.
- To install automatic fill pack machine to pack fluid milk and milk products.
- To erect machinery for the production of milk products.
- To install cream separator, steam boiler, plate chiller, homogenizer, BMC, Milk Silo etc.
- To install any other machineries/equipment for manufacturing value added milk products
- To install Bulk Milk Chilling Units in DCS especially in DCS which are identified as cluster DCS (for pooling, chilling milk from neighbouring DCS) by The Department and/or regional unions
- To set up Effluent Disposal Plants / Systems by the DCS especially in DCS where BMCC is functioning. Preference shall be given to cluster BMCC units.
- To take up activities that ensure the cold chain maintenance of DCS
- For purchase of insulated transportation vehicles for faster movement of milk from farm level to DCS level / For insulation of vehicles for ensuring cold chain while transport of raw / processed milk.
- Other related activities approved by The Director, DDD

Type of Projects

The type of milk processing projects that are normally considered for financial assistance are:

Milk Chilling plants:

It involves collection of milk from the villages, chilling the milk to 3-4 degree Celsius and transporting to the main Dairy for further processing and manufacture of products;

Market Milk Plants:

It involves procurement of milk from the villages, chilling, pasteurization, homogenization or packing of milk of various brands (whole, standardised, toned and double toned milk) and supplying them to the consumers.

Composite Milk Processing Plants :

The project involves the collection of milk and processing into market milk and products like ice cream, cheese, butter, ghee, etc.

Bulk Milk Coolers :

Aimed at installation of BMCC at DCS for instant cooling of raw milk collected in DCS or from nearby DCS in case of cluster BMCC units thereby improving the physico chemical and microbial quality of milk.

Effluent Treatment Plants for DCS :

This project is aimed at installation of ETP units for DCS so as to counter the environmental pollution

Cattle Feed Mixing Unit:



This project is aimed to setting up small cattle feed mixing unit or Non-conventional feed chopping and marketing unit etc

Food Safety Management System certification

Assistance shall be provided for Infrastructural development to meet the prerequisite programs, Training, Consultancy & Certification costs etc.

Mandatory Document to be attached along with the application

1. Covering letter of The Deputy Director with proper recommendations
2. Letter of concerned Dairy Extension Officer to The Deputy Director proposing and recommending the project
3. Duly filled application form – Assistance to DCS
4. B.O.D resolution (see the application form)
5. Detailed project report prepared by DEO with recommendations
 - a. *Introduction*
 - b. *Dairying profile in the district*
 - c. *A brief note on the dairying status of the DESU*
 - d. *A brief note on the DCS*
 - e. *Milk procurement and disposal pattern of the DCS*
 - f. *Geographical area*
 - g. *Objectives of the programme*
 - h. *Details of beneficiaries*
 - i. *Details of infrastructure development / items to be purchased and installed*
 - j. *Financial details*
Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)
 - k. *Source of funding*
 - l. *Expected Benefits*
 - m. *Calendar of activities*
 - n. *Expected mode of implementation, evaluation and monitoring*
 - o. *Conclusion*

Approval of the Project:

The Director, Dairy Development shall be the sanctioning authority. Duly filled application of the DCS in prescribed format with necessary recommendations of Dairy Extension Officer and Deputy Director along with documents detailed above shall be forwarded to the Director for final selection and sanction.

Registration Fees – Rs 750 per beneficiary DCS



B.04.06 ASSISTANCE FOR PURCHASE OF OWN LAND BY DAIRY CO-OPERATIVES

Plan Outlay – Rs 15 Lakh

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (4404-00-195-98)						
SI.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Purchase of own land for Dairy Co-operatives	5	1000000	300000	50	15.000

There are 3634 registered Dairy Co-operatives in the state. The following is the statistics of DCS in regard to ownership of own land and building

DISTRICT	NO. OF DCS FUNCTIONING IN OWN BUILDING	NO. OF DCS WITH NO OWNERSHIP OF LAND AND BUILDING
TVM	209	144
KOLLAM	178	114
PTA	57	123
ALAPPUZHA	187	59
KOTTAYAM	121	118
IDUKKI	120	63
ERNAKULAM	223	83
THRISSUR	172	62
PALAKKAD	201	112
MALAPPURAM	91	119
KOZHIKODE	112	140
WAYANAD	54	2
KANNUR	144	57
KASARGOD	69	47

The availability of own land and an own building is instrumental in the development of any institution

The scheme envisages giving financial support to 5 Dairy Co-operatives for purchase of own land. The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative. Depending upon the availability of plan fund, the assistance shall be extended to more number of Dairy Co-operatives.



- The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative.
- Those DCS which are already having land and are purchasing additional land for developmental activities shall not be eligible for plan assistance under this scheme.
- Application from DCS shall be in prescribed format.
- Resolution of B.O.D shall be attached along with the application form.
- Only those Dairy Co-operatives which have been functional for the last 3 years shall be eligible for submitting the application.
- The DCS shall be in profit for the last three years (2019-20, 2020-21 and 2021-22)
- Only those Dairy Co-operatives, which have purchased land after the date 01.04.2021 shall be eligible for placing application under this category.
- The plan assistance shall be a re-imbusement for the amount already spent by the Dairy Co-operative for purchasing own land .
- No advance payment of plan fund shall be extended to Dairy Co-operatives for purchasing new/own land.
- The newly purchased land shall be under the joint ownership of The President and The Secretary of the concerned DCS
- The value of the purchased land shall be in tune with the District Level Land Value Assessment Committee constituted as per the Government Order (S.R.O No. 83/2020 dated 27.01.2020)
- Only those purchase of own land by DCS, approved by The Deputy Director, Dairy Development Department shall be eligible for placing application for financial assistance under this scheme component.
- Existing rates and government norms shall be followed by DCS which is purchasing own land for the Dairy Co-operative.
- Attested copy of land purchase documents (including copy of Deed) shall be attached along with the application form.
- The beneficiary DCS shall execute an agreement with the Dairy Development to the extent that the DCS will not sell or lease the purchased new land, for which they have applied for financial assistance.
- **The Registration Fees shall be Rs 500 per beneficiary DCS.**



B.04.07. ASSISTANCE FOR INSTALLATION OF ETP

Plan Outlay – Rs 30 Lakh

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2022-23 (4404-00-195-98)						
SI.NO	PROJECT NAME	2022-23				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
1	Establishing Effluent Treatment Plant in Dairy Co-operatives	10	400000	300000	40	30.000

The Biological Oxygen Demand and Chemical Oxygen Demand of Dairy Waste is often very high. The waste is mostly drained to free wastelands or at times to natural flowing water sources of the DCS. This practice is polluting the environment and is presently raising many social concerns. There are certain DCS which act as Cluster BMCC and handles milk from more than 40-50 neighbourhood DCS. There are instances where the State Pollution Control Board has raised concerns about the quantum of waste disposed from DCS based chilling plants, Processing Plants etc.

Hence it is the need of the hour to treat the B.O.D / C.O.D rich dairy waste before being disposed. For the same, Effluent Treatment Plants have to be installed. The conventional aerobic sledge activated ETP systems requires more space and the cost is on the higher side. Hence the department proposes to assist DCS for installation of Low Cost ETP.

Mandatory Document to be attached along with the application

- Letter of DEO to The Deputy Director proposing and recommending the project
- Duly filled application form – Assistance to DCS
- B.O.D resolution (see the application form)
- Detailed project report prepared by DEO with recommendations that had submitted to the bank
- Introduction
- Dairying profile in the district
- A brief note on the dairying status of the DESU
- A brief note on the DCS
- Milk procurement and disposal pattern of the DCS
- Geographical area
- Objectives of the Programme
- Details of beneficiaries
- Details of infrastructure development / items to be purchased and installed



- *Financial details*
- *Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)*
- *Source of funding*
- *Expected Benefits*
- *Calendar of activities*
- *Expected mode of implementation, evaluation and monitoring*
- *Details of Bank Loan*
- *the Principal & Interest Amount from the Bank with proper recommendations*
- *Conclusion*

Approval of the Project:

The District Deputy Director, Dairy Development shall be the sanctioning authority. Duly filled application of the DCS in prescribed format with necessary recommendations of Dairy Extension Officer along with documents detailed above shall be forwarded to the Director for final selection and sanction. The Deputy Director, Dairy Development shall scrutinize the project proposal and make necessary recommendations to the Director for making final sanction of the Project.

B.04.08. IMPLEMENTATION, MONITORING AND DOCUMENTATION
Plan Outlay – Rs 4.750 Lakh

Rs 4.750 lakh is benchmarked for implementation, monitoring and documentation of above listed scheme components.

The Dairy Extension Officers shall be responsible of DESU level implementation and shall be assisted by Dairy Farm Instructors. The district level implantation and evaluation of progress of various scheme components shall be the responsibility of concerned Deputy Directors. He shall be assisted by the Assistant Directors of concerned districts.

B.05. IMPLEMENTATION

(General for PART D Schemes)

- The application shall be in prescribed format.
- The duly filled application form with mandatory recommendations shall be appended with relevant documents like bank statement regarding principal and interest amount from the bank, true copy of board resolutions, approved plan and estimate, attested copies of last audit report, tentative balance sheet as on last completed month etc.



B. 06 CALENDER OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Inviting Application	Before 15.08.2022
2	Scrutiny of application and Field Inspections	Before 31.08.2022
3	Publishing beneficiary DCS list	Before 15.09.2022
4	Civil Works	Before 31.12.2022
5	Inspection of completed works	Before 15.01.2023
6	Release of financial Assistance	Before 31.01.2023
7	Monitoring and Documentation	Before 15.02.2023

B. 07 – COMPLETION CUM VALUATION CERTIFICATE

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various activities coming under Assistance to DCS / Investment in DCS

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
 - a. Building Division of PWD
 - b. Local Self Govt. Institutions
 - c. Irrigation Department, G.O.K
 - d. Kerala Water Authority, G.O.K
2. Chartered Engineers (registered with the institution of engineers, Kolkata)
3. Approved Valuers (having membership in the institute of Valuers, India)
4. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala)
5. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
6. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction Corporation, Kerala State Housing Board, Uralumkal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.



B.08. CONCLUSION

This project will rejuvenate the Dairy sectors of the district by upgrading, modernizing, financing and computerizing Dairy Cooperative Society. Enhance the state-wide common information system; unify the Dairy Cooperative Societies accounting and management system. The schemes aims are providing Need based Assistance to DCS, establishing Dairy Farmers Facilitation Cum Information Centres & Hygienic milk collection rooms to DCS, establishing ETP and providing corpus fund for development activities. These components will strengthen the Dairy Co-operative Sector


for DIRECTOR