

GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT
PLAN SCHEME 2023-24
DETAILED PROJECT REPORT
COMMERCIAL DAIRY MILK AND MILK
SHED DEVELOPMENT PROGRAMME
MSDP 2023-24
REVENUE HEAD & CAPITAL HEAD
(PART A + PART B + PART C + PART D)



MSDP REVENUE HEAD – 2404-00-109-93

PLAN OUTLAY – Rs 3549.00 LAKH

&

MSDP CAPITAL HEAD : 4404-00-109-96

PLAN OUTLAY – Rs 684.00 LAKH

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I. GENERAL INTRODUCTION

The livestock sector contributes in numerous ways to the socioeconomic development of rural households. As the distribution of livestock is more equitable than that of land, livestock production has a positive effect on farm income and, as a result, helps poverty alleviation in rural areas. It is one of the major sources of income for most farmers, provides key inputs to agriculture, contributes to the health and nutrition of the households, and enhances welfare options for the rural economy. The livestock sector is among the most promising in the agriculture and allied sectors. The Government provides substantial allocations to improve the sector's performance in terms of productivity enhancement, disease control, fodder production, value addition, and adoption of scientific breeding practices. India's livestock sector is one of the largest in the world.

Dairy Development in India has played a key role in upliftment of Indian Economy especially the rural economy of the country. Dairying has been a significant part of rural Indian household since ages, generating a steady source of income and providing nourishment to the family. The Dairy Co-operative movement of India, spearheading our country to become global leader in milk production, is a role model worldwide. The growth and development of dairy industry in the country can be further escalated with up scaling of dairy education and innovative research approaches.

1.1 Dairy Sector – National Scenario

Unlike the developed countries, small and marginal farmers have been the driving force of the dairy sector in India. In an era of declining farm income and drop in employment opportunities, dairying and animal husbandry has emerged as an important subsector of India's Agriculture. Further the complementarity of co-operatives and private organizations in the industry has aided in bringing sophistication and efficiency in the entire value chain. Owing to the increasing demand for dairy products driven by the growing population, higher purchasing power of the customers, increased focus on nutrition and growing aversion for unbranded and loose products, milk production in India is set to reach approximately 628 MMT in the next 25 years (ie. Till 2047). The dairy sector plays a vital role in achieving Sustainable Development Goals – especially SDG-1, SDG-3, SDG-5, SDG-8 and SDG-10 thereby plays a significant role in transforming lives of agrarian sector.

India has been the leading producer and consumer of dairy products worldwide since 1998 with a sustained growth in the availability of milk and milk products. Dairy activities form an essential part of the rural Indian economy, serving as an important source of employment and income. India also has the largest bovine population in the world. However, the milk production per animal is significantly low as compared to the other major dairy

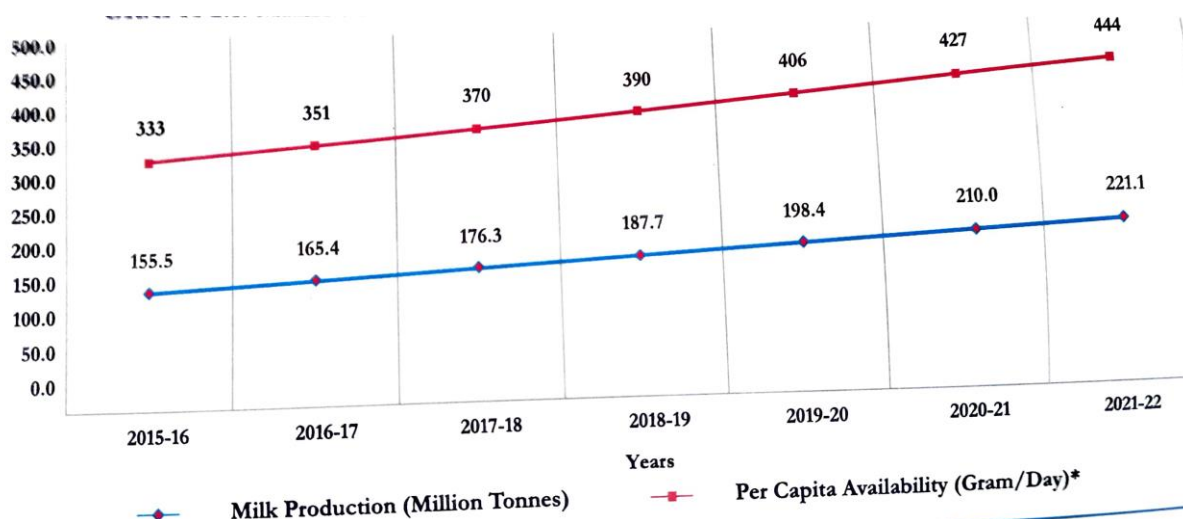
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producers. Moreover, nearly all of the dairy produce in India is consumed domestically, with the majority of it being sold as fluid milk. On account of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

India is ranked 1st in milk production contributing 24 % of global milk production. There is a consistent increase in milk production of the country over the last few years. The milk production has increased from 209.96 MT in 2020-21 to 221.06 MT in 2021-22 registering a growth of 5.29 %. There has been a steady increase in per capita availability of milk since 2015-16. The per capita availability has increased from 333 gms per day in 2015-16 to 444 gms per day in 2021-22. The milk production from exotic / cross bred cattle has increased by 6.16 % and indigenous / non-descript cattle has increased by 6.13 % when compared to previous year. The milk production of buffaloes increased by 4.44 % when compared to previous year

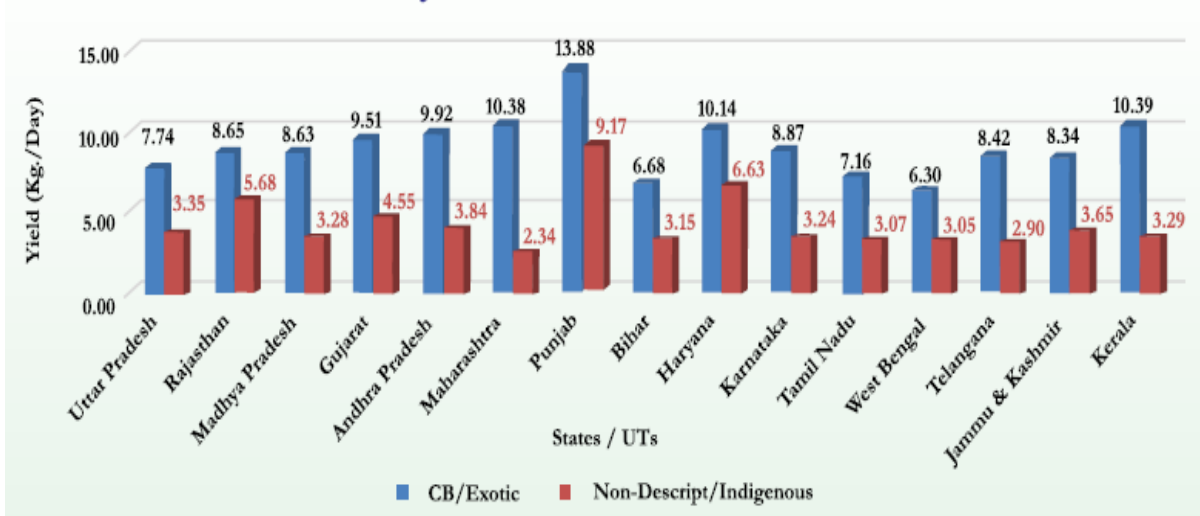
The highest five milk-producing states in India in 2021-22 were Rajasthan (15.05 per cent), Uttar Pradesh (14.93 per cent), , Madhya Pradesh (8.60 per cent), Gujarat (7.56 per cent), and Andhra Pradesh (6.97 per cent), which together contributed 53.11 per cent of total milk production in the country (Basic AH Statistics 2022 by DAHD, GOI). Kerala ranks 15th among the milk-producing states in India. The per capita availability of milk has been increasing in India over the years and is estimated at 444 grams/day in 2021-22 (Basic AH Statistics 2022 by DAHD, GOI). The highest per capita availability is in Punjab (1,271 grams per day) followed by Rajasthan (1150 grams per day). Kerala's per capita availability is 197 grams per day (Basic AH statistics 2022, DAHD, GOI). The species-wise milk production in the country shows that nearly 33 per cent of total milk production is contributed by indigenous buffaloes, followed by cross-bred cattle (nearly 30 per cent). The indigenous cattle contribute 8.82 per cent of the total milk production in the country. Goat milk contributes 2.98 per cent of the total milk production (provisional figures www.indiastat.com).

Milk Production & Per Capita availability of milk



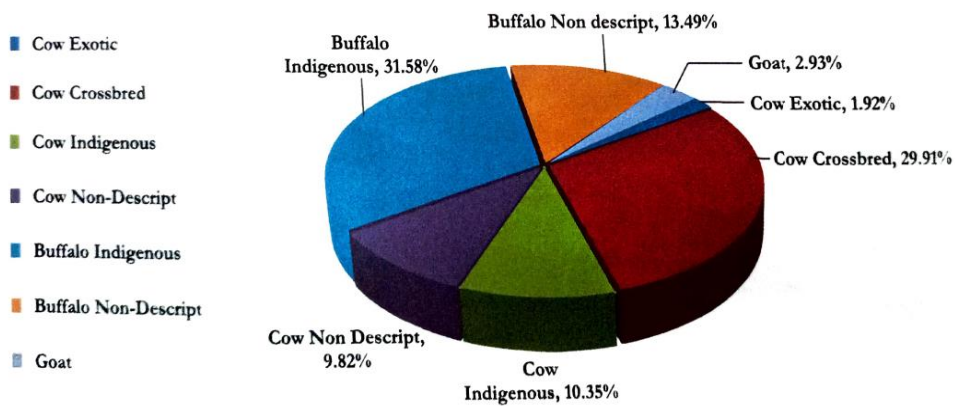
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Milk Productivity of CB/Exotic and Non-Descript/Indigenous



Out of the total milk produced in the country, about 46 per cent of milk is either consumed at the producer-level or sold to non-producers in the rural area. The balance 54 per cent of the milk is the marketable surplus available for sale to consumers in urban areas. The total size of dairy market was about ₹11.35 lakh crore in 2020. The dairy market has been growing at about 15 per cent per annum in last 15 years and is expected to reach a market size of about ₹26 lakh crore by 2026 as per IMARC (International Market Analysis Research and Consulting Group) 2021 report. The liquid milk market represents about half of the total dairy market in the country. Of the total liquid milk market, the share of organised sector has increased from 32 per cent to 41 per cent in last three years. It is estimated that the share of organised sector would reach to 54 per cent by 2026 (Annual Report 2021-22, Department of Animal Husbandry and Dairying, GoI).

Species wise share to total milk production of the country

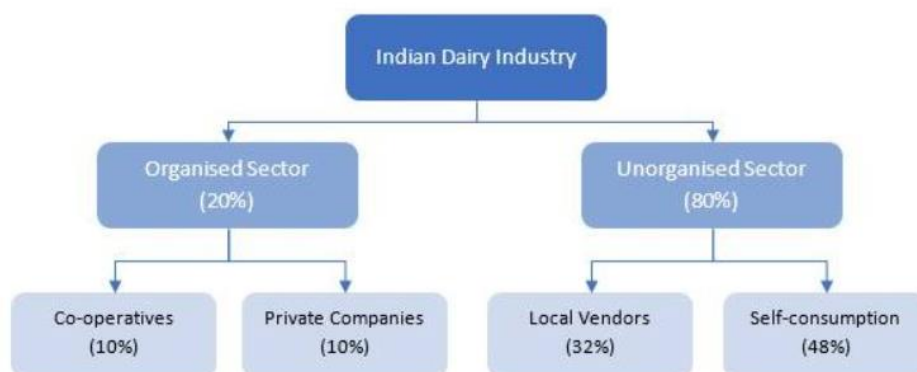


Above graph shows the contribution of milk production by cattle, buffalo and goat. Nearly 31.58 % of the total milk production in the country is contributed by indigenous buffaloes followed by 29.91 % by cross bred cattle.

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The indigenous cattle contribute 0.53 % of the total milk production in the country whereas non-descript buffalo contribute 13.49 % of the total milk production in India. Goat milk share is 2.93 %. Exotic cow contributes 1.92 % of the total milk production.

The Indian dairy industry is divided into the organized and unorganized segments. The unorganized segment consists of traditional milkmen, vendors and self-consumption at home, and the organized segment consists of cooperatives and private dairies. As per the Annual Report for FY19 of Dept. of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture & Farmers Welfare, GOI, co-operatives & private dairies still procure only about 20% of the milk produced in the country, while 32% is sold in the unorganized market and about 48% is consumed locally. About 40% of the milk sold is handled by the organised sector and the remaining 60% by the unorganised sector. However, in most of the developed nations, 90% of the surplus milk is processed through organized sector. With the increase in population, rise in per capita income, changing lifestyle, affordable aspirational food habits, export opportunities etc., the demand for milk is expected to rise. As per the Department of animal husbandry and dairying, it is estimated that the demand for milk would be in the range of 200 - 210 million tonnes by FY22.



During the last five to ten years, India has seen dramatic shift towards consumption of value-added products such as cheese, yoghurt, UHT (ultra-heat treatment) milk, flavored milk, and whey. To tap the advantages of the changing consumer food preferences, most organized players are expanding product portfolios in the value-added segment. This segment offers high growth potential and better margins versus the liquid milk and Skimmed Milk Powder (SMP) segment. The value-added products overall contribute to ~35-40% of the total dairy market in India and commodity products together contribute to almost ~65% of market share. Furthermore, within the value-added segment, largest product category is ghee, having a market share of about 15-18% in the overall dairy market. While loose packets of curd is available locally, a key characteristic of emerging value-added products like UHT milk, flavoured milk, low-fat curd/yogurt, cheese and whey is that 100% of these products are sold through organized market. The value-added products market is under-penetrated, thus having tremendous scope for the growth and is expected to grow at much faster rate as compared with the commodity market.

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The dairy industry in India is the largest globally, accounting for 24% of global milk production. The industry contributes 5% to the national economy and directly supports more than 8 crore farmers. India's dairy industry has grown significantly over the past 10 years, supported by various initiatives taken by the government. The nation's milk production increased at a CAGR of 6.2% from 146.31 million tonnes (MT) in 2014-15 to 209.96 MT in 2020-21.

The major production area of dairy products in India is Uttar Pradesh, Maharashtra, Himachal Pradesh, Madhya Pradesh, Punjab, Rajasthan and Tamil Nadu. Competition in the Indian dairy industry has always been robust. Amul, Mother Dairy, Orissa State Cooperative Milk Producers Federation, Dudhsagar Dairy, Aavin, and Kwality Limited are some of the major players in the dairy industry in India.

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.

1.2 Dairy Development in Kerala

As per the estimates of National Accounts Statistics (NAS) 2022, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.33 per cent in 2019-20 to 30.13 per cent (2020-21). The contribution of the livestock sector was 4.90 per cent of total GVA in 2020-21. In Kerala, the livestock sector is one of the fastest growing sectors of the rural economy. The contribution of livestock sector in total agriculture and allied sector GSVA (constant prices 2011-12), was 26.44 per cent (Quick estimates) (DES, 2021- 22). The share in the total GSVA of the State was 2.35 per cent in 2021-22. In real terms, GSVA in the Livestock sector at constant prices (2011-12), marginally increased from ₹11,701.86 crore in 2020-21 to ₹11,714.01 crore in 2021-22.

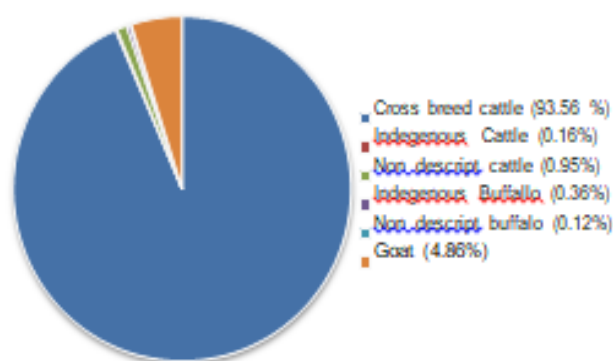


Source: Kerala State Animal Husbandry Department, G&K 2022

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The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.32 lakh metric tonnes, which resulted in an average outside purchase of 1.34 lakh litres of milk per day. Out of 25.32 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle produced only 0.04 MT of milk (0.16 per cent). The contribution of non-descript cattle was 0.24 MT (0.95 per cent). The milk production from goats was 1.23 MT (4.86 per cent). Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

Details of species-wise milk production in Kerala in 2021-22 is provided as below



Source : Economic Review 2022

Cross breed cattle (93.56 %) Indigenous Cattle (0.16%) Non-descript cattle (0.95%) Indigenous Buffalo (0.36%) Non-descript buffalo (0.12%) Goat (4.86%). Even though the herd sizes are low compared to major milk-producing states, cattle productivity in Kerala is higher than the national average. The average milk yield per animal in India in 2021-22 for exotic and crossbred cattle is 11.1kg per day and 6.98kg per day, respectively. For indigenous cattle and non-descript cattle, it is 3.08kg per day and 2.7kg per day, respectively (indiastat.com). The average yield from crossbred cattle in Kerala is 10.39 kg per day, the third highest among the Indian states after Chandigarh (11.98 kg per day) and Punjab (13.88 kg per day). This advantage for Kerala was due to high per cent of exotic and 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 7.39 lakh Metric Tonnes of Milk (20.25 lakh litres per day) is the corresponding figure for the year 2022-23. 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.

Some important data published by DAHD, GOI pertaining to the year 2022 is as below

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KERALA - MILK PRODUCTION FROM 215-16 TO 2021-22							
	MILK PRODUCTION - LAKH METRIC TONNE						
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
KERALA	26.49	25.2	25.75	25.48	25.44	25.33	25.32
ALL INDIA	1554.9	1654.04	1763.47	1877.49	1984.4	2099.6	2210.63

MILK PRODUCTION - EXOTIC / CROSS BRED COWS - LAKH METRIC TONNE							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
KERALA	24.83	23.58	24.16	23.9	23.7	23.7	23.66
ALL INDIA	419.31	437.78	471.51	512.59	568.75	662.89	703.74

MILK PRODUCTION - INDIGENEOUS / NON DESCRIPT COWS - LAKH METRIC TONNE							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
KERALA	0.241	0.235	0.265	0.239	0.325	0.319	0.293
ALL INDIA	317.14	343.2	364.82	385.74	397.71	420.17	445.94

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
KERALA	0.1296	0.122	0.126	0.121	0.119	0.124	0.132
ALL INDIA	764.59	812.66	862.61	918.17	959.43	953.91	996.26

MILK PRODUCTION -COWS - LAKH METRIC TONNE								
	EXOTIC 2020-21	EXOTIC 2021-22	CB 2020-21	CB 2021-22	INDIG 2020-21	INDIG. 2021-22	NON DESCRIPT 2020-21	NON DESCRIPT 2021-22
KERALA	0	0	23.703	23.667	0.0437	0.0432	0.2757	0.2496
ALL INDIA	42.39	42.5	620.49	661.24	213.22	228.81	206.95	217.12

MILK PRODUCTION -BUFFALOES - LAKH METRIC TONNE						
	IND BUFF 2020-21	IND BUFF 2021-22	NON DESCRIPT BUFFALOE 2020-21	NON DESCRIPT BUFFALOE 2021-22	GOAT 2020-21	GOAT 2021-22
KERALA	0.0861	0.0939	0.0861	0.0939	1.192	1.233
ALL INDIA	675.8	698.12	278.11	298.14	62.62	64.69

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

NO. OF IN MILK ANIMALS - IN LAKHS										
	EXOTIC 2020-21	EXOTIC 2021-22	CB 2020-21	CB 2021-22	INDIG 2020-21	INDIG 2021-22	NON- DESCRIPT 2020-21	NON DESCRIPT 2021-22	2020-21	2021-22
ALL KERALA	0	0	6.34	6.24	0.0516	0.0501	0.2146	0.1934	6.6062	6.484
ALL INDIA	10.466	10.255	205.87	216.02	148.94	153.43	210.57	209.92	575.85	589.6

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ALL KERALA	211	200	203	200	198	197	196
ALL INDIA	333	351	370	390	406	427	444

2. COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2023-24

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

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam unit to the notified individuals under the “Extreme Poverty Class”, starting mini Dairy units with top up units (1 milch cow & 2 milch animals), mini dairy unit with 5 milch animals, commercial dairy units with 10 milch animal units

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and 20 milch, specialized programme like smart dairy unit, establishing heifer dairy units etc.

Year	Milk Production(Kerala)
	(LMT)
2007-08	22.53
2008-09	24.51
2009-10	25.37
2010-11	26.43
2011-12	27.16
2012-13	27.92
2013-14	26.55
2014-15	27.11
2015-16	26.49
2016-17	25.20
2017-18	25.76
2018-19	25.49
2019-20	25.42
2020-21	25.34
2021-22	25.32

Out of the 25.32 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. In addition to providing technical and financial assistance for establishing dairy units as herd induction programme, the MSDP 2023-24 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 40 selected potential Panchayath of the state by joining hands with LSGI especially Grama Panchayats. Apart from the phase II assistance for year 2022-23, 10 Heifer parks with 50 heifers each will be newly established during the year 2023-24.

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state. The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below.

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
GRANT TOTAL	95610	20166

3. MSDP & PLAN 2023-24

The project envisages providing assistance to Dairy farmers of Kerala state to take up dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 3549.00 Lakh** has been earmarked for Dairy Development Department for the financial year 2023-24 under **MSDP Revenue Head**. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3515.770 lakh under 2404-00-109-93-00-34-03-PV**
For implementation of various scheme components
- **Rs 18.99 lakh under 2404-00-109-93-00-04-01-P-V for Tour TA**
- **Rs 14.24 lakh under 2404-00-109-93-00-05-04-P-V – For OE purpose**

Rs 684.00 lakh is benchmarked under the MSDP Capital Head during the year 2023-24

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

COMMERCIAL DAIRY MILK & MILK SHED DEVELOPMENT PROGRAMME : 2023-24 (REVENUE + CAPITAL)	
SCHEME & HEAD OF ACCOUNT	AMOUNT (Rs IN LAKH)
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-34-03-Other items	3515.770
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-04-01- Tour TA	18.990
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-05(OE)-04-Other items	14.240
SUB TOTAL : COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (2404-00-109-93) - REVENUE HEAD	3549.000
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - MECHANIZATION & MODERNIZATION OF DAIRY FARMS 4404-00-109-96-01-P-V	279.230
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - CONSTRUCTION OF CATTLE SHED 4404-00-109-96-02-P-V	252.980
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - ASSISTANCE OF PURCHASE MILKING MACHINES 4404-00-109-96-03-P-V	123.210
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS 4404-00-109-96-04-P-V	28.580
SUBTOTAL : COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (4404-00-109-96) -CAPITAL HEAD	684.000
GRAND TOTAL COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (REVENUE HEAD + CAPITAL HEAD)	4233.000

4. BROAD OBJECTIVES OF MILK SHED DEVELOPMENT PROGRAMME

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To establish dairying as a sustainable tool for “Extreme Poverty Alleviation”
- To provide incentive to the stakeholder farmers of this sector.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.
- To retain a buffer stock for the future by encouraging farmers to take up heifer rearing by individuals, SHGs and JLGs
- To establish Ksheera Gramam Programme at selected 40 Grama Panchayath by joining hands with LSGI

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To promote and establish new heifer parks and to ensure that the buffer stock of milch animals are available within the state.
- Phase II assistance for 11 heifer parks established during 2022-23
- To establish a Herd quarantine Cum Trading Centre at the border districts of the State
- To assist improving the performance of otherwise weaker Dairy Co-operatives by implementing special scientific cattle management schemes
- To assist the Farmers of Idukki through Idukki package
- To take up target oriented dairy packages like Ksheera Theeram and Ksheera Layam with an objective to improve the socio economic status of the labour class of plantation area and coir/fisheries area respectively
- To assist the dairy farmers in a need based way for mechanisation and modernization of Dairy Farms
- To assist for construction of new cattle shed
- To assist the dairy farmers for purchase of milking machine
- To provide assistance for infrastructure development and automation of commercial dairy farms.

05. VARIOUS SCHEME COMPONENTS AND CORRESPONDING ADMINISTRATIVE SANCTION ORDERS

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24				
SCHEME COMPONENTS	2023-24			
	NO. OF UNITS	TOTAL UNITS		ADMINISTRATIVE SANCTION ORDER
		TOTAL COST	TOTAL SUBSIDY	
	No	Rs in Lakh	Rs in Lakh	
Herd induction Units				
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	148.400	133.560	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Herd Induction - Top up units - 1 Cow Unit (Individuals)	160	155.360	51.200	G.O.(RT) No. dated
Herd Induction - Top up units - 2 Cow Unit (Individuals)	160	310.400	102.400	G.O.(RT) No. dated
Assistance for commercial Farm- 5 cow unit - Individuals	73	404.420	133.590	G.O.(RT) No. dated
Assistance for commercial Farm- 10 cow unit- Individuals	40	460.800	152.000	G.O.(RT) No. dated
Assistance for commercial Farm- 20 cow unit - Individuals	5	115.500	38.000	G.O.(RT) No. dated
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - PILOT PROJECT	5	58	23.2	G.O.(RT) No. dated
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	7	38.780	12.810	G.O.(RT) No. dated
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	7	80.640	26.600	G.O.(RT) No. dated
Ksheera Gramam at selected 40 Grama Panchayats	40	4794.76	1000	G.O.(RT) No. dated
Heifer Parks - Phase II assistance for heifer parks established during 2022-23 (40% financial assistance - Rs 6 lakh (max)	11	427.55625	66	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	10	388.6875	90	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	55.12	44	G.O.(RT) No. dated
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	50	107.25	64.5	G.O.(RT) No. dated
Idukki Special Dairy Package		50	25	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Herd Quarentine Cum Cattle Trading Centre	2	21.6	15	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

Contd...

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24				
SCHEME COMPONENTS	2023-24			
	NO. OF UNITS	TOTAL UNITS		ADMINISTRATIVE SANCTION ORDER
		TOTAL COST	TOTAL SUBSIDY	
	No	Rs in Lakh	Rs in Lakh	
DCS linked Special Performance Booster Programme	80	211.2	122.8	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Provision for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes				
BISS - Year 02 of 2022-23 beneficiaries		100	10	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
BISS - Year 01 of 2023-24 beneficiaries		384.615	50	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district		200	200	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Support to Woman cattle care programme (₹8000 X 10 months)	162	129.6	129.6	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Operational Cost		15	15	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Implementation, Monitoring and Documentation Charges		4.8	4.8	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23		1005.71	1005.71	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
GRAND TOTAL - MSPD OC 2404-00-109-93-34-OC-03 OTHER ITEMS		9512.839	3515.770	
MSDP TOUR TA 2404-00-109-93-04 TE (1) TOUR TA		18.99	18.99	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
MSDP OE 2404-00-109-93-05-OE-4		14.24	14.24	Proceedings No. DDDKER/1233/2023-D3 dated 01.06.2023 of the Director, DDD
GRAND TOTAL - MSDP 2023-24		9546.069	3549.000	

GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT
PLAN SCHEME 2023-24
DETAILED PROJECT REPORT
COMMERCIAL DAIRY MILK AND MILK
SHED DEVELOPMENT PROGRAMME

PART A
MSDP 2023-24 : REVENUE HEAD



MSDP REVENUE HEAD – 2404-00-109-93
PLAN OUTLAY – Rs 3549.00 LAKH

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

**01.MSDP REVENUE HEAD
SCHEME COMPONENTS AND FINANCIAL OUTLAY**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 - REVENUE HEAD					
SCHEME COMPONENTS UNDER 2404-00-109-93	2023-24				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Units					
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
Herd Induction - Top up units - 1 Cow Unit (Individuals)	160	97100	32000	155.360	51.200
Herd Induction - Top up units - 2 Cow Unit (Individuals)	160	194000	64000	310.400	102.400
Herd Induction Topup Unit (Individuals)	320		33% of total cost	465.760	153.600
Assistance for commercial Farm- 5 cow unit - Individuals	73	554000	183000	404.420	133.590
Assistance for commercial Farm- 10 cow unit-Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Assistance for Commercial Dairy Units (5+10+20) - For Individuals	118		33% of total cost	980.720	323.590
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - PILOT PROJECT	5	1160000	464000	58	23.2
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	7	554000	183000	38.780	12.810
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	7	1152000	380000	80.640	26.600
Sub Total - Herd Induction Programme for JLGs/SHGs/Other registered groups	14			119.420	39.410
Sub Total - Herd Induction Programme for Individuals, JLGs, SHGs and other registered groups	597			1772.300	673.360
Ksheera Gramam at selected 40 Grama Panchayats	40	11986900	2500000	4794.76	1000
Managerial Suppor for established heifer parks in DCS	0	0	0	0	0
Heifer Parks - Phase II assistance for heifer parks established during 2022-23 (40% financial assistance - Rs 6 lakh (max)	11	3886875	600000	427.5563	66
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	10	3886875	900000	388.6875	90

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

Contd.....

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 - REVENUE HEAD					
SCHEME COMPONENTS UNDER 2404-00-109-93	2023-24				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	1378000	1100000	55.12	44
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	50	214500	129000	107.25	64.5
Special Dairy Package of Onakkukara Region				0	0
Special Dairy Package for revival of individual dormant commercial farms				0	0
Special Package for compensating the additional labour cost incurred by way of hike in herd strength of existing dairy unit				0	0
Idukki Special Dairy Package				50	25
Herd Quarentine Cum Cattle Trading Centre	2	1080000	750000	21.6	15
DCS linked Special Performance Booster Programme	80	264000	153500	211.2	122.8
Provision for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes					
BISS - Year 02 of 2022-23 beneficiaries				100	10
BISS - Year 01 of 2023-24 beneficiaries				384.615	50
Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district				200	200
Support to Woman cattle care programme (₹8000 X 10 months)	162	80000	80000	129.6	129.6
Operational Cost				15	15
Implementation, Monitoring and Documentation Charges				4.8	4.8
Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				1005.71	1005.71
GRAND TOTAL - MSPD OC 2404-00-109-93-34-OC-03 OTHER ITEMS	956	22777150	6212500	9668.199	3515.770
MSDP TOUR TA-2404-00-109-93-04 TE (1) TOUR TA				18.99	18.99
MSDP OE - 2404-00-109-93-05-OE-4				14.24	14.24
GRAND TOTAL - MSDP 2023-24				9701.429	3549.000
Savings under any scheme component shall be utilized for meeting the expenditure pertaining to anyother scheme component under the same Head of Account					

02. Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. The special assistance to the Extreme Poverty Group in the society will help to improve the socio economic status of otherwise weaker class of the society. The various components of MSDP 2023-24 will help in adding up milch animals to the cattle population of the state which will result in a significant increase in milk production of the state. The mini Dairy farms will be a role model for the prospective entrepreneurs willing to invest in the Dairy sector. It will also create employment opportunities to the local people. 4260 No.s of good quality milch animals will be added to the herd strength of the state as a result of the MSDP Programme. The existing progressive Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need. Heifer parks will ensure 900 good quality high producing animals are made available in the state and prevent money from flowing into the neighbouring states for the purchase of animals. Modernization of infrastructure for the Dairy farms and Dairying activities will boost the development of Dairying sector. By engaging women cattle care worker in 162 DESUs will improve the socio economic status of Dairy farmer and make possible of imparting technical know-how at farmer's doorstep. The implementation of Ksheera Gramam Programme with the tie up of LSGI (Grama Panchayats) will make 40 grama panchayats self-sufficient as far as dairying activity is concerned. Herd Quarantine cum Trading Centres established at DCS level will ensure the availability of good quality disease free milch animals to the dairy farmers of the state. The special booster programme also will nurture the dairy sector of the state. Target specific programmes like Ksheera Layam and Ksheera Theeram is aimed at improving the socio-economic status of labour class involved in plantation activities and coir industry/fisheries sector respectively

Director

A.03 MSDP 2023-24 - REVENUE HEAD

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2023-24 is **Rs 3549.00 Lakh**.

SCHEME :	COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME MSDP - REVENUE 2023-24
TOTAL OUTLAY - MSDP _ REVENUE	Rs 3549 Lakh
TOTAL NO. OF SCHEME COMPONENTS (NO.)	25 No.s
NO. OF ONGOING SCHEME COMPONENTS (NO.)	13 No.s
FIN - ON-GOING SCHEME (Rs in Lakh)	Rs. 1778.43 Lakh
NO. OF MODIFIED SCHEME COMPONENTS (NO.)	6 No.s
FIN - MODIFIED-GOING SCHEME (Rs in Lakh)	Rs. 1549.4 Lakh
NO. OF NEW SCHEME COMPONENTS (NO.)	6 No.s
FIN - NEW SCHEMES (Rs in Lakh)	Rs. 221.17 Lakh

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

**MSDP 2023-24 – REVENUE HEAD
SCHEME COMPONENTS &
DETAILED FINANCIAL OUTLAY**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 - REVENUE HEAD					
SCHEME COMPONENTS UNDER 2404-00-109-93	2023-24				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Units					
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
Herd Induction - Top up units - 1 Cow Unit (Individuals)	160	97100	32000	155.360	51.200
Herd Induction - Top up units - 2 Cow Unit (Individuals)	160	194000	64000	310.400	102.400
Herd Induction Topup Unit (Individuals)	320		33% of total cost	465.760	153.600
Assistance for commercial Farm- 5 cow unit - Individuals	73	554000	183000	404.420	133.590
Assistance for commercial Farm- 10 cow unit-Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Assistance for Commercial Dairy Units (5+10+20) - For Individuals	118		33% of total cost	980.720	323.590
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - PILOT PROJECT	5	1160000	464000	58	23.2
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	7	554000	183000	38.780	12.810
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	7	1152000	380000	80.640	26.600
Sub Total - Herd Induction Programme for JLGs/SHGs/Other registered groups	14			119.420	39.410
Sub Total - Herd Induction Programme for Individuals, JLGs, SHGs and other registered groups	597			1772.300	673.360
Ksheera Gramam at selected 40 Grama Panchayats	40	11986900	2500000	4794.76	1000
Managerial Suppor for established heifer parks in DCS	0	0	0	0	0
Heifer Parks - Phase II assistance for heifer parks established during 2022-23 (40% financial assistance - Rs 6 lakh (max)	11	3886875	600000	427.5563	66
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	10	3886875	900000	388.6875	90

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 - REVENUE HEAD					
SCHEME COMPONENTS UNDER 2404-00-109-93	2023-24				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	1378000	1100000	55.12	44
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	50	214500	129000	107.25	64.5
Special Dairy Package of Onakkukara Region				0	0
Special Dairy Package for revival of individual dormant commercial farms				0	0
Special Package for compensating the additional labour cost incurred by way of hike in herd strength of existing dairy unit				0	0
Idukki Special Dairy Package				50	25
Herd Quarentine Cum Cattle Trading Centre	2	1080000	750000	21.6	15
DCS linked Special Performance Booster Programme	80	264000	153500	211.2	122.8
Provision for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes					
BISS - Year 02 of 2022-23 beneficiaries				100	10
BISS - Year 01 of 2023-24 beneficiaries				384.615	50
Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district				200	200
Support to Woman cattle care programme (₹8000 X 10 months)	162	80000	80000	129.6	129.6
Operational Cost				15	15
Implementation, Monitoring and Documentation Charges				4.8	4.8
Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				1005.71	1005.71
GRAND TOTAL - MSPD OC 2404-00-109-93-34-OC-03 OTHER ITEMS	956	22777150	6212500	9668.199	3515.770
MSDP TOUR TA-2404-00-109-93-04 TE (1) TOUR TA				18.99	18.99
MSDP OE - 2404-00-109-93-05-OE-4				14.24	14.24
GRAND TOTAL - MSDP 2023-24				9701.429	3549.000
Savings under any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component under the same Head of Account					

A. 04 SCHEME PROPER

A.04.01 SPECIAL DAIRY PACKAGE (1 COW DAIRY UNIT) AS EXTREME POVERTY ALLEVIATION PROGRAMME 2023-24

PLAN OUTLAY - Rs 133.560 Lakh

This project envisages establishing Top up dairy units (1 cow and 2 cow units) for existing dairy farmers, mini Dairy units comprising of 5 Milch animals and commercial dairy units – 10 cow and 20 cow units. As a continuing scheme, Special Dairy Package for Extreme Poverty Alleviation) will be implemented under this. 140 beneficiaries as notified by the Govt. of Kerala under the “Extreme Poverty Class” will be assisted for establishing single cow unit. A new scheme “Establishing Smart Dairy Farms” will be implemented during 2023-24 targeting the young entrepreneurs (age group – 40 years and below

During the year 2022-23, as a model programme, the Department had implemented the Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme. During the year 2023-24, considering the success of the programme and also the social implication of the said programme, the Department proposes to implement the “Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme. 140 beneficiaries who are included in the published list “Extreme Poverty Class” shall be the beneficiaries of the programme. The beneficiaries shall be those members who are included in the list published by State Government as notified as under “Extreme Poverty Class”. In case of Special Dairy Package as Extreme Poverty Alleviation Programme, those beneficiaries with existing cattle shed shall be given priority for selection. Only those beneficiaries who are having facilities and capabilities for the implementation of the scheme shall be extended the support. ***The sub component “cattle shed” shall not be made mandatory in the programme.***

No registration fees for this scheme component

Propaganda of the scheme shall be made from the District Offices. Publicity through leading local dailies, print and electronic media, FIB etc shall be ensured. Only milch cow is allowed to be purchased under this scheme. Milch animals are permitted to be purchased within the district/within the state. In case of financial constraints of the beneficiaries and/or in case of difficulty in availing loan from financial institutions, the cost pertaining implementation of the scheme components shall be advanced by a Dairy Co-operative of the district as decided by the District Officer and the subsidy for the scheme component shall be directly transferred to the DCS which has advanced the amount. The Dairy Department implementation officers at various levels shall ensure co-ordination of the programme with other stakeholders like LSG

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

Institutions, Animal Husbandry Department, MNREGAS etc. to the maximum extent possible. Documentation of the programme shall be ensured.

The Dairy Extension Officer of the concerned DESU shall be the implementing officer. He shall be supported by the Dairy Farm Instructors, Dairy Promoters and WCCW for implementation of the programme. The Deputy Director the concerned district shall in charge of the district implementation of the Extreme Poverty Alleviation Programme. The District officer shall be assisted by the Technical Assistant and Quality Control Officer. The Joint Director, Planning shall be the state level officer in charge of the Extreme Poverty Alleviation Programme and shall be assisted by other officers of the planning wing at Director. The Joint Director, Planning shall periodically report the progress of the programme to The Director, DDD

A.04.01.01 Financial Break Up

The component wise details and cost breakups are detailed below

SPECIAL DAIRY PACKAGE FOR EXTREME POVERTY ALLEVIATION (WOMEN COMPONENT) 1 COW UNIT		
SI.NO	PARTICULARS	AMOUNT (Rs)
1	Cost of 1 CBCs (Rs.@6000 per litre of milk)	60000
2	Transportation cost @Rs 1500/- per animal	1500
3	Shed 65 sqft/animal, Rs 500/sqft	32500
4	Equipment	1500
5	Feed Cost for 1 month (I animal)	4800
6	Insurance (@7.0% cost;)	4200
7	Vety Aid @1000 per animal	1000
	Grand Total	105500
	Rounded off to	106000
	Unit Subsidy	95400

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

FINANCIAL OUTLAY - SPECIAL DAIRY PACKAGE (1 COW DAIRY UNIT) AS EXTREME POVERTY ALLEVIATION PROGRAMME					
SCHEME COMPONENT	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560

General Terms and Condition – as in the general guidelines included in PART A – MSDP – NEW / MODIFIED SCHEME COMPONENTS

The selection of the beneficiaries shall be by way of inviting applications, field inspection, ranking beneficiaries according to the eligibility and priority criteria.

- **Existing Unit NABARD rates for dairy units are taken as the basis**
- **It is mandatory that all the scheme sub components have to be established in a particular MSDP Herd Induction Unit (except cattle shed component)**
- **The Deputy Director of concerned district shall be the approving authority.**

A.04.02 HERD INDUCTION UNITS

PLAN OUTLAY - Rs 539.800 Lakh

A. 01.02.01 : Introduction & Scheme Proper

- a. One Cow Unit : as herd top-up component**
- b. Two Cow Unit : as herd top-up component**
- c. Mini Dairy Unit - Five Cow Unit**
- d. Commercial Dairy Unit - 10 Cow Unit**
- e. Commercial Dairy Unit - 20 Cow Unit**
- f. Smart Dairy Farms – Special Dairy Package for young entrepreneurs**
- g. 5 Cow & 10 Cow Dairy Units for JLGs / SHGs / FPOs / Other Registered Groups**

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

This project envisages establishing Top up dairy units (1 cow and 2 cow units) for existing dairy farmers, mini Dairy units comprising of 5 Milch animals and commercial dairy units – 10 cow and 20 cow units. As a continuing scheme, Special Dairy Package for Extreme Poverty Alleviation) will be implemented under this. 140 beneficiaries as notified by the Govt. of Kerala under the “Extreme Poverty Class” will be assisted for establishing single cow unit. A new scheme “Establishing Smart Dairy Farms” will be implemented during 2023-24 targeting the young entrepreneurs (age group – 40 years and below).

In case of purchase of milch animals for 1 cow, 2 cow unit, 5 cow unit, 10 cow and 20 cow units, the beneficiaries shall ascertain that the lactation stages of the purchased animals ensure milk production in the farm throughout the year so that re-payment of loan is not affected, in case if the scheme is bank linked. The scheme shall be bank linked to the maximum extend possible. The concerned district officer shall ensure the effective implementation of the project. Sufficient propaganda shall be made through various print, electronic and social media. Applications shall be invited through “**Ksheerashree**” Online Portal of Dairy Development Department. Rank list and waiting list will be published based on the points attained by individual applicant depending on the extent to which the eligibility and priority criteria are achieved by the applicant. The 1 cow & 2 cow units shall be implemented as a “Top Up” Programme. The scheme component shall be implemented as a measure to increase the herd size to a viable commercial unit of 5 milch cow size and above. The 5 cow & 10 cow Dairy unit project aims to assist individual farmers/NGO’s/Co-operatives/SHGs/JLGs/FPOs, Other institutions etc. to establish Mini Dairy units in the state. The 20 cow unit is aimed at promoting entrepreneurship in dairying activities of the State. **The 10 cow, 20 cow unit and smart dairy units shall be implemented in a bank loan linked manner (mandatory)**

The district officers shall be the **sanctioning authority** for dairy units up to herd size of 5 milch animals. The Director, Dairy Development shall be the sanctioning authority for the final beneficiaries of 10 cow units and 20 cow units. A **beneficiary committee** comprising representatives of the Dairy Co-operatives of the area, representative of beneficiary, Dairy Farm Instructor and Dairy Extension Officer who is the implementing officer of the concerned DESU has to be constituted. The service of the local veterinary surgeon or a registered veterinarian may be availed for the purpose of insuring the animals. The Implementing officer / Officer deputed or a responsible person authorized by the implementing officer shall accompany the beneficiary for purchase of cattle and facilitate the transport of purchased animals. Health and vaccination certificates are to be obtained from a registered veterinary surgeon at the time of the purchase. Further mandatory TR 5 receipt and RPE certificate from authorized AHD official of state check post shall be included if the animals are purchased from outside Kerala. All subcomponents within a mini dairy unit have to be established in the herd induction unit and savings on any of the items of expenditure mentioned in the financial outlay of dairy units shall be utilized for excess expenditure on any other items of the scheme. **All the subcomponents**

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within the cost break up pertaining dairy units are mandatory. The Dairy Extension Officer concerned shall arrange training for the selected beneficiaries and they can avail the facility of DTC for this purpose.

The Cows / Buffaloes shall be purchased from the provisions as detailed under Para A. 01.01.03 of this DPR

The expected average production of a milch cow or buffalo proposed to be purchased in the scheme shall be of 10 LPD and 8 LPD respectively. The beneficiary shall obtain the health and valuation certificate of the cow / buffalo from Veterinary Surgeon and it has to be insured for 3 years with transit insurance cover. The period of insurance for milch animals / heifers included in the herd induction programme shall be limited to 1 year also depending upon the policy, terms and condition of the insurance company (registered under IRDAI). In such case, the savings in the insurance amount shown in the financial breakup shall be utilized for meeting the expenditure pertaining to other sub components. All records as per the existing guidelines regarding the distribution of animals have to be maintained in the DESU concerned.

In case, if the dairy farm is proposed to be established in leased land, then the **lease deed shall be for a minimum period of 3 years** and shall be executed between the beneficiary and the land owner in a Kerala Stamp Paper worth the amount notified by the Government of Kerala. In case of 10 cow unit & 20 cow unit, the lease deed shall be for a minimum period of 5 years.

The beneficiaries of the 5 cow units shall cultivate fodder in minimum 25 cents of land. 50 cents **fodder cultivation** 10 cow units and minimum 1 acre of fodder cultivation either in own land or leased land is mandatory for beneficiaries of 20 cow unit. Scientific construction of cattle shed shall be ensured. The Dairy Farm establishment shall be **loan linked** to the maximum extent possible. **The 10 cow unit, 20 cow unit and smart dairy farm component for individuals and 10 cow unit for groups shall be implemented by way of availing loan from Nationalised, Scheduled banks (including Kerala Bank).** The beneficiaries 20/10 / 5 / 2 cow units will have the option to purchase buffaloes or cows or both within the Unit. The selected beneficiary shall execute an **agreement in stamp paper** (worth the amount as per existing government norms in the prescribed proforma) with an undertaking that the scheme shall be continued for a minimum period of three years.

The latest Unit Cost published by NABARD is taken as the basis for financial calculations for MSDP - Herd Induction Programme 2023-24

A. 04.02.02 – Selection through Ksheerasree Portal

The implementation of selected schemes especially those targeting individual beneficiaries shall be exclusively done online through ksheerasree portal (<https://ksheerasree.kerala.gov.in/>). The entire processes starting from registration using Aadhaar and online submission of application till the transfer of subsidy in DBT mode to the bank accounts of beneficiaries will be done through the portal. The portal is owned by Department of Dairy Development, developed by NIC and is integrated to e-treasury, ReLIS and e-PDS portals of Treasury department, Revenue department and Civil Supplies department respectively.

The entire workflow and processes can be summarized as follows:

1. Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
 2. Submission of online applications along with necessary documents
 3. Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
 4. Field level physical verification by concerned officials
 5. Further verification and final approval by concerned officials
 6. Online remittance of registration fees by approved beneficiaries through ksheerasree portal
 7. Physical Implementation of scheme components by approved beneficiaries
 8. Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR
 9. Physical and online verification and approval of scheme implementation by concerned officials
 10. Proceedings generation and TR 59 Bill generation through portal by implementing officers
 11. e-Submission of bills to treasury through ksheerasree portal
 12. Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury
 13. Report generation
- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. In order to attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through ksheerasree portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
 - The approved beneficiaries shall remit prescribed registration fees for respective schemes within one week from the date of beneficiary approval and the implementing officers reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project

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- From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for that scheme. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its implementation and submit all required documents for availing subsidy within prescribed time limit.
- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. In order to attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through ksheerasree portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
- In case of establishing dairy top up units, mini dairy units, commercial dairy units (1 cow unit / 2 cow unit/5 cow unit/10 cow unit/20 cow unit), the scheme implementation with or without shed shall be treated as separate scheme component.
- The selected beneficiaries of schemes (as specified in the approved guidelines) shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)
- Except for 10 cow unit, 20 cow unit, the Deputy Director of concerned district shall be the approving authority. For 10 cow & 20 cow unit, the Director, DDD shall be the authority for final selection of beneficiaries.

A. 04.02.03 : Selection Criteria

(Eligibility and Priority Criteria for herd induction programme)

1. Herd Induction – Top up units – 1 cow unit (Individuals)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land• Farmers who are rearing more than two cows/buffaloes.	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Presently pouring milk in beneficiary DCS of special performance booster programme during 2022-23• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

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2. Herd Induction – Top up units – 2 cow unit (Individuals)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land• Farmers who are rearing more than two cows/buffaloes.	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Presently pouring milk in beneficiary DCS of special performance booster programme during 2022-23• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

3. Assistance for Commercial Dairy Units – 5 Cow unit

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land of minimum 25 cents	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants implementing the scheme as bank loan linked.(Nationalized/Scheduled/Kerala bank)

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4. Assistance for Commercial Dairy Units – 10 Cow unit

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land of minimum 50 cents• Applicants implementing the scheme as bank loan linked (Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

5. Assistance for Commercial Dairy Units – 20 Cow unit

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land of minimum 100 cents• Applicants implementing the scheme as bank loan linked .(Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

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6. Smart Dairy Farm – Special Dairy Package for Young Entrepreneur (10 cow unit) for Individuals – PILOT Scheme

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age and maximum 40 years• Owned land or leased land of minimum 50 cents• Applicant has to establish automated mechanized farm components• Applicants implementing the scheme as bank loan linked. (Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• Women applicants• SC/ST applicants• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

7. Herd Induction Programme for JLGs/SHGs/FPOs/Other registered groups – 5 cow

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• All members in group should have attained 18 years of age• The group members shall be Indian citizens• The group members shall be residents of Kerala possessing valid kerala state ration card• Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations)• Availability of own land or leased land for fodder cultivation with minimum area – 50 cents	<ul style="list-style-type: none">• More than half group members who are already trained in Department DTC• All group members rearing cattle (inclusive of milch animal and heifers) and pouring milk to DCS• women groups• SC/ST groups• All members in the group with age below 40 years• Applicant groups which have not received financial assistance under any of the MSDP scheme for last 3 years• Linkage of group with DCS• Linkage with banks for implementing the scheme as loan linked. (Nationalized/Scheduled/Kerala bank)

8. Herd Induction Programme for JLGs/SHGs/FPOs/Other registered groups – 10 cow

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • All members in group should have attained 18 years of age • The group members shall be Indian citizens • The group members shall be residents of Kerala possessing valid kerala state ration card • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations) • Availability of own land or leased land for fodder cultivation with minimum area – 100 cents • Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank) 	<ul style="list-style-type: none"> • More than half group members who are already trained in Department DTC • All group members rearing cattle (inclusive of milch animal and heifers) and pouring milk to DCS • women groups • SC/ST groups • All members in the group with age below 40 years • Applicant groups which have not received financial assistance under any of the MSDP scheme for last 3 years • Linkage of group with DCS

Following points shall be adhered to in regard to establishing dairy units

- 1. In case of Top Up Dairy Units (1 & 2 cow unit), those applicants who are presently rearing more than 2 milch animals shall be the eligible beneficiaries. Convergence to a particular/selected geographical area shall be ensured while implementation of the Top Up Dairy Units. More beneficiaries shall be selected from areas coming under the jurisdiction of weaker societies who are included in the “DCS linked Special Performance Booster Programme” already implemented by the Department.***
- 2. The Dairy Department implementation officers at various levels shall ensure co-ordination of herd induction activities with other stakeholders like LSG Institutions, Animal Husbandry Department, MNREGAS etc. to the maximum extent possible.***

**A. 04.02.04 : The milch animals included in the MSDP schemes
can be purchased from (Priority wise)**

- a. Heifer Parks established by DCS / Other organizations established with the funding of Dairy Development Department.
- b. Heifer parks established by Dairy Entrepreneurs and funded by Dairy Development Department over the years.
- c. Government Farms / Government notified Dairy Farms
- d. Milch animals from DCS linked Herd Quarantine cum Cattle Trading Centers funded by Dairy Development Department
- e. In case, if milch animals are not available in units listed above, then milch animals can be purchased from neighboring states of Kerala.

A. 01.01.04 Registration Fee Details:-

- | | |
|---------------------|---|
| ▪ 1 Cow Unit | - Rs 170/- per beneficiary |
| ▪ 2 Cow Unit | - Rs. 200/- per beneficiary |
| ▪ 5 Cow Unit | - Rs 250/- per beneficiary (For Individuals and Groups) |
| ▪ 10 Cow Unit | - Rs 500/- per beneficiary (For Individuals and Groups) |
| ▪ 20 Cow Unit | - Rs 750/- per beneficiary |
| ▪ Smart Dairy Farms | - Rs 500/- per beneficiary |

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A. 01.01.05 : Sub Components & Unit Cost

The component wise details and cost breakups are detailed below

TOP UP DAIRY UNIT - 1 COW & 2 COW UNIT			
S1 No.	Particulars	1 COW UNIT	2 COW UNIT
		Amount (Rs.)	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	60000	120000
2	Transportation Cost	1500	3000
3	Cost of shed 65 sq.ft/animal(including calf) ₹.400/sq.ft - renovation of existing shed can be done	26000	52000
4	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	6200	12385
5	Insurance @ 4 %	2400	4800
6	Equipments (vessels, Milk Cans,ropes,etc.)	1000	2000
	Unit Cost	97100	194185
	Unit Cost rounded to	97100	194000
	Unit Subsidy	32000	64000
	% Subsidy for a beneficiary	33%	33%
	Unit cost (with out cattle shed)	71100	142000
	Unit Subsidy (without cattle shed)	23500	47000
Details of working Capital (calculated for one month)			
Feed Cost			
Cost of Concentrate Feed (@ 26 Rs. per kg)			
Cost of Green Fodder (@ Rs.15000 Per acre)			
Cost of Dry Fodder (@Rs.3 per kg)			
Electricity & water - Rs.100/month/animal			
Health care @Rs.500 per animal			
Labour (upto 5 animals - family labour)			
Miscellaneous Charges			
Working Capital cost is given for one month			
Additional working capital requirements can be met through KCC			

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Savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

UNIT COST - 5 COW UNIT, 10 COW UNIT AND 20 COW UNIT				
SI No.	Particulars	5 COW UNIT	10 COW UNIT	20 COW UNIT
		Amount (Rs.)	Amount (Rs.)	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	300000	600000	1200000
2	Transportation Cost	4000	6000	12000
3	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	162500	325000	650000
4	Insurance @ 4 %	12000	24000	48000
5	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	30963	91925	183850
6	Equipments (vessels, Milk Cans,ropes,milking machine, chaff cutter,etc.)	20000	55000	110000
7	Dung pit & Bio gas plant @ 0.5 Cubic ft. per adult animal	25000	50000	100000
	Unit Cost	554463	1151925	2303850
	Unit Cost rounded off to	554000	1152000	2310000
	Unit Subsidy	183000	380000	760000
	% Subsidy for a beneficiary	33%	33%	33%
	Unit cost (with out cattle shed)	391500	827000	1660000
	Unit Subsidy (without cattle shed)	129000	273000	548000

Details of working Capital (calculated for one month)

Feed Cost

Cost of Concentrate Feed (@ 26 Rs. per kg)
 Cost of Green Fodder (@ Rs.15000 Per acre)
 Cost of Dry Fodder (@Rs.3 per kg)

Electricity & water - Rs.100/month/animal

Health care @Rs.500 per animal

Labour (upto 5 animals - family labour)

Labour Cost, Milking Machine and Chaff Cutter Cost included in 10 cow unit

Miscellaneous Charges

Working Capital cost is given for one month

Additional working capital requirements can be met through KCC

Savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

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SMART DAIRY FARMS - SPECIAL DAIRY PACKAGE FOR YOUNG ENTREPRENEURS		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre (10 milch animals)	600000
2	Transportation Cost	6000
3	Insurance @ 4 %	24000
4	Milking Machine - Double Bucket	95000
5	Chaff Cutter	30000
6	Bio Gas @ 0.5 Cubic ft. per adult animal	50000
7	Fodder Cultivation - 50 cent	12400
8	Farm Automation, Environment Stress Reduction Components. Pollution Control Activities & Need based assistance	200000
9	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	91925
10	Farm Licencing and Pollution Control activities	50000
	UNIT COST	1159325
	UNIT COST ROUNDED OFF TO	1160000
	UNIT SUBSIDY	464000
	% Subsidy of Beneficiary	40%

Details of working Capital (calculated for one month)

Feed Cost

- Cost of Concentrate Feed (@ 26 Rs. per kg)
- Cost of Green Fodder (@ Rs.15000 Per acre)
- Cost of Dry Fodder (@Rs.3 per kg)

Electricity & water - Rs.100/month/animal

Health care @Rs.500 per animal

Labour Cost, Milking Machine and Chaff Cutter Cost included

Miscellaneous Charges

Working Capital cost is given for one month

Additional working capital requirements can be met through KCC

Savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

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A. 04.02.06 Herd Induction : No. of units & Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24						
PART A - NEW & MODIFIED SCHEME COMPONENTS						
FINANCIAL OUTLAY - HERD INDUCTION - PART A - NEW / MODIFIED SCHEME COMPONENTS						
SI.NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	2	3	4	5	6	7
1	Herd induction Units					
1.1	Herd Induction - Top up units - 1 Cow Unit (Individuals)	160	97100	32000	155.360	51.200
1.2	Herd Induction - Top up units - 2 Cow Unit (Individuals)	160	194000	64000	310.400	102.400
1.3	Assistance for commercial Farm- 5 cow unit - Individuals	73	554000	183000	404.420	133.590
1.4	Assistance for commercial Farm- 10 cow unit- Individuals	40	1152000	380000	460.800	152.000
1.5	Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
1.6	Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - PILOT PROJECT	5	1160000	464000	58.000	23.200
1.7	Herd Induction Programme for JLGs/SHGs/FPOs/Other registered groups - 5 cow	7	554000	183000	38.780	12.810
1.8	Herd Induction Programme for JLGs/SHGs/FPOs/Other registered groups - 10 cow	7	1152000	380000	80.640	26.600
Sub Total - Herd Induction Programmes					1623.900	539.800

Note:

- Existing Unit NABARD rates for dairy units are taken as the basis
- It is mandatory that all the scheme sub components have to be established in a particular MSDP Herd Induction Unit
- The individual beneficiary/JLG/SHG/NGOs/FPOs/Other institutions organization shall utilize own land or leased land for establishing 5/10 cow units. Lease agreement for a period not less than 3 years shall be signed by beneficiary organization.
- The individual beneficiary/JLG/SHG/NGOs/FPOs/Other institutions organization shall maintain the Herd Induction Units for a minimum

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period of 3 years and an agreement to that extend has to be signed with the Department.

- Fodder Cultivation in minimum of 25 cents of land is mandatory for 5 cow units, 50 cents fodder cultivation for 10 cow units and min of 1 acre for 20 cow units
- Loan shall be arranged by the individual beneficiary/ JLG/ SHG/ NGOs/FPOs/Other institutions to the maximum extent possible. However the implementation of 20 cow commercial dairy unit shall be strictly bank loan linked (loan from nationalized / scheduled bank including Kerala Bank)
- During the year 2023-24, Under the Scheme : Commercial Dairy Milk and Milk Shed Development Programme, in case of Dairy Top Up Programme (1 cow / 2 Cow), in case of cattle shed component, financial assistance shall be extended only for renovation of cattle shed.
- Except for 10 cow unit, 20 cow unit, the Deputy Director of concerned district shall be the approving authority. For 10 cow & 20 cow unit, the Director, DDD shall the authority for final selection of beneficiaries

A.04.03 MSDP – KSHEERAGRAMAM

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

DETAILED PROJECT REPORT

PART A. 04. 03

KSHEERAGRAMAM 2023-24



HEAD OF ACCOUNT: 2404-00-109-93-00-34-03-P-V

PLAN OUTLAY: ₹ 1000.00 Lakh

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART B - KSHEERAGRAMAM PROJECT

(HEAD OF ACCOUNT: 2404-00-109-93-00-34-03-P-V)

PLAN OUTLAY: Rs. 1000.00 LAKH

During 2023-24, an amount of Rs **4233.00 Lakh** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)**). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

COMMERCIAL DAIRY MILK & MILK SHED DEVELOPMENT PROGRAMME : 2023-24 (REVENUE + CAPITAL)	
SCHEME & HEAD OF ACCOUNT	AMOUNT (Rs IN LAKH)
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-34-03-Other items	3515.770
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-04-01- Tour TA	18.990
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-05(OE)-04-Other items	14.240
SUB TOTAL : COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (2404-00-109-93) - REVENUE HEAD	3549.000
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - MECHANIZATION & MODERNIZATION OF DAIRY FARMS 4404-00-109-96-01-P-V	279.230
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - CONSTRUCTION OF CATTLE SHED 4404-00-109-96-02-P-V	252.980
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - ASSISTANCE OF PURCHASE MILKING MACHINES 4404-00-109-96-03-P-V	123.210
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME - INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS 4404-00-109-96-04-P-V	28.580
SUBTOTAL : COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (4404-00-109-96) - CAPITAL HEAD	684.000
GRAND TOTAL COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (REVENUE HEAD + CAPITAL HEAD)	4233.000

**PART A.04.03 – MSDP 2023-23 – REVENUE HEAD –
IMPLEMENTATION OF KSHEERAGRAMAM AT 40 SELECTED
GRAMA PANCHAYATS**

PART B of MSDP 2023-24 – Revenue Head with HOA 2404-00-109-93-34-OC-03 OTHER ITEMS envisages the implementation of KSHEERA GRAMAM Project at 40 selected Grama panchayath of the state. The scheme aims at transforming the grama panchayath as self-sufficient grama panchayath as far as milk production is concerned. The scheme involves components for herd induction, modernisation / automation of dairy farms, support for milking machine, providing cattle feed supplements at subsidized rates etc. During 2023-24, the Ksheera Gramam Project will be implemented with the convergence of LSGI plan fund / plan fund of Grama Panchayats.

1. While implementing the Ksheera Gramam scheme, the Dairy Department shall ensure maximum convergence with other Departments, Institutions like LSG Institutions, MLA development funds, AHD, MNREGAS etc.
2. The service of a local veterinarian shall be ensured in the selected panchayat.
3. The success of Ksheera Gramam Project shall be documented and presented to State Planning Board and Finance Department
4. A special feed inspection wing shall closely monitor and ensure the quality of feed stuff served to cattle in the selected panchayats (already existing Ksheera Gramampanchayats and newly selected beneficiary Ksheera Gramam panchayats)
5. The beneficiary panchayats shall be notified by Government based on the proposal submitted by Dairy Development Department.

Expected Outcome

- The Scheme intends to tap the dairying potential of selected 40 panchayats and transform the panchayat as model, self-sufficient panchayats
- Around 72 no. of cattle including milch animal and pregnant heifers will be inducted in each of the beneficiary panchayats. The project envisages increasing milk production to around 720 lpd in the selected Panchayat.
- Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 40 Grama Panchayats
- Around 45 farmers will be assisted for herd induction and around 83 farmers will be assisted for farm mechanization, purchase of milking machine, infrastructure development, construction/renovation of dung pit and urine pit
- Around 8 Ha of land will be brought to fodder cultivation (Hybrid Napier)
- 70 farmers will be assisted for utilization of Sex Sorted Semen for insemination of their cattle.
- 407 farmers will be assisted for purchase of Calcium supplement to milch animals
- Total no. of around 704 beneficiaries are targeted to be assisted in each Panchayats

DIRECTOR

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IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - PER KSHEERA GRAMAM

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SI No.	SCHEME COMPONENT	PHYSICAL TARGET PER KG (No's)	GP CONTRIBUTION PER UNIT		DEPT CONTRIBUTION PER UNIT		GP CONTRIBUTION PER KG		DEPT PLAN FUND PER KG	
			TOTAL COST (Rs)	TOTAL PLAN FUND (Rs)	TOTAL COST (Rs)	TOTAL PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1	One Cow Unit	20	60000	30000	-	-	12.000	6.000	-	-
2	Pregnant Heifers (18 to 24 months)	10	40000	20000	-	-	4.000	2.000	-	-
3	Milking Machine	5	60000	30000	-	-	3.000	1.500	-	-
4	Special Feeding Package for Milch Animals	105	20000	10000	-	-	21.000	10.500	-	-
5	Cow dung and Urine Pit for individual farmers	20	50000	25000	-	-	10.000	5.000	-	-
SUB TOTAL - GRAMA PANCHAYAT							50.000	25.000	-	-
6	Specialized FCP	3			4,000	3,000	-	-	0.120	0.090
7	Special Quality Assurance Drive	3			10,000	7,500	-	-	0.300	0.225
8	2 Cow Unit	11	0	0	1,94,000	64,000	-	-	21.340	7.040
9	5 Cow Unit	4	0	0	5,54,000	1,83,000	-	-	22.160	7.320
10.1	Assistance to Progressive Dairy Farmers - Category A - Rs 5,000/-	13	0	0	10,000	5,000	-	-	1.300	0.650
10.2	Assistance to Progressive Dairy Farmers - Category B - Rs 10,000/-	9	0	0	20,000	10,000	-	-	1.800	0.900
10.3	Assistance to Progressive Dairy Farmers - Category C - Rs 25,000/-	8	0	0	50,000	25,000	-	-	4.000	2.000
10.4	Assistance to Progressive Dairy Farmers - Category D -Rs 50,000/-	8	0	0	1,00,000	50,000	-	-	8.000	4.000
10	Sub Total - Assistance to Progressive Dairy Farmers	38	0	0			-	-	15.100	7.550
11	Assistance for Hybrid Napier Cultivation (Ha)	8	0	0	62,000	24,250	-	-	4.960	1.940
12	Propagation & Popularisation of Sex Sorted Semen	70	0	0	500	250	-	-	0.350	0.175
13	Calcium Supplement for milch animals - Calsagar Plus	407	0	0	180	135	-	-	0.733	0.549
14	Implementation, Documentation, Evaluation & Monitoring Charges	1			11,010	11,010	-	-	0.110	0.110
SUB TOTAL - DEPARTMENT PLAN FUND									65.173	25.000
GRAND TOTAL - KSHEERA GRAMAM (LSGI PLAN FUND+ DAIRY DEPT PLAN FUND)							50.000	25.000	65.173	25.000

A.04.03 KSHEERAGRAMAM – PROJECT FOR 40 SELECTED DAIRY FRIENDLY PANCHAYATS

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

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

Project particularly aims at developing highly potential 40 Panchayaths as MODEL DAIRY VILLAGES, where the implementation of tailor made and need based herd induction components, Mechanization of Dairying activities, fodder development components, strengthening DCS of that Panchayath will help to attain self-sufficiency in milk production, fodder production thereby ensuring the farmers better socio-economic security.

Unlike the previous year, in tune with the directions from the Government, during the year 2023-24, the Ksheeragramam Project will be implemented in convergence with the LGSi / Grama Panchayats. Out of the total unit plan assistance of Rs 50 lakh, Rs 25.00 lakh will be the share of beneficiary Grama Panchayat and Rs 25.00 lakh will be the plan share of Dairy Development Department

A.04.03.01. PRESENT STATUS

In Kerala, there is a gap of around 6 lakh litre of fluid milk per day. The green fodder gap is in the range of 64 LMT per annum.

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

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

Year	No of Grama Panchayats Covered
2016-17	3
2017-18	5
2018-19	10
2019-20	10
2020-21	25
2021-22	10
2022-23	20
GRAND TOTAL	83

DISTRICT	NO. OF GPs SELECTED AS KSHEERAGRAMAM - TILL DATE
Thiruvananthapuram	7
Kollam	15
Pathanamthitta	3
Alappuzha	7
Kottayam	7
Idukki	2
Ernakulam	5
Thrissur	7
Palakkad	5
Malappuram	5
Kozhikode	7
Wayanad	2
Kannur	8
Kasargod	3
Grand Total	83

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Year	No. of Ksheeragramam's	Milch Animals Inducted	Heifer Inducted
2016-17	3	719	146
2017-18	5	1040	235
2018-19	10	1080	170
2019-20	10	881	142
2020-21	25	2423	382
2021-22	10	833	126
2022-23	20	1680	0
Grand Total	83	8656	1201

A.04.03.02. TARGET / VISION / OBJECTIVE

- The Scheme intends to tap the dairying potential of selected 40 panchayats and transform the panchayat as model, self-sufficient panchayats
- Transformation of selected grama panchayats to self-sufficient and sustainable ones
- Increased profitability to farmers in the panchayat from dairying activities
- Effective linkages with Dairy Co-operatives and Financial Institutions for maximizing the profitability from dairying in selected Grama Panchayats.
- Around 72 no. of cattle including milch animal and pregnant heifers will be inducted in each of the beneficiary panchayats. The project envisages increasing milk production to around 2.6 lakh litre per annum in the selected Panchayat.
- Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 40 Grama Panchayats
- Around 45 farmers will be assisted for herd induction and around 83 farmers will be assisted for farm mechanization, purchase of milking machine, infrastructure development, construction/renovation of dung pit and urine pit
- Around 8 Ha of land will be brought to fodder cultivation (Hybrid Napier)
- 70 farmers will be assisted for utilization of Sex Sorted Semen for insemination of their cattle.

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- 407 farmers will be assisted for purchase of Calcium supplement to milch animals
- Total no. of around 704 beneficiaries are targeted to be assisted in each Panchayats

A.04.03.03. GAP & REQUIREMENT minus AVAILABILITY

In Kerala, there is a deficiency of around 6 lakh litre per day. Studies have revealed that out of the total production, only 29-30 % of the total milk procurement of the state is being procured through the co-operative sector. It's a need of the hour to minimize the gap by ensuring more member participation through Dairy co-operatives and increase the share of milk handled by DCS. Improved socio-economic benefit to farmers can be ensured.

A.04.03.04 SCHEME COMPONENTS / ACTION PLAN / CORE ACTIVITIES

The aim is to develop 40 selected high profile and Dairy friendly Panchayaths to KSHEERA GRAMAMS through tailor made herd induction programmes, mechanization of Dairying activities, fodder development programmes and components for strengthening Dairy co-operatives.

The scheme components are classified as

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Components to be funded by LSGI / Grama Panchayats	Components to be funded by Dairy Development Department
<ul style="list-style-type: none"> • Herd Induction – 1 cow unit • Herd Induction – Pregnant Heifers • Assistance for purchase of milking machine • Special feeding programme for milch animals • Assistance for construction/renovation of cow dung pit & Urine Pit for individual farmers 	<ul style="list-style-type: none"> • Specialized Farmer Contact Programme • Specialized Quality Assurance Drive • Herd Induction – 2 cow unit • Herd Induction – 5 cow unit • Assistance to progressive farmers in a need based manner • Assistance for fodder cultivation activities • Assistance for propagation and popularization of Sex Sorted Semem • Calcium Supplement for milch animals • Implementation, Documentation, Evaluation and Monitoring

- **In case of scheme components funded by LSGI / Grama Panchayats, the existing selection criteria (including the grama sabha approval) and conditions as specified in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent circulars of LSGI and Co-ordination Committee decisions shall be strictly followed.**
- **In case of Departmental Scheme Components, the conditions as detailed in Administrative sanction order, concerned DPR of Fodder Development 2023-24, MSDP 2023-24, RDE 2023-24, SQCL 2023-24, CFSS 2023-24 shall be strictly followed.**

A.04.03.05. IMPLEMENTING AGENCY

DAIRY DEVELOPMENT DEPARTMENT shall be the implementing agency.

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

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responsible for district wise implementation of the programme. The Director shall in charge of the state wide implementation of the programme.

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

A.04.03.06. SELECTION OF BENEFICIARY

PANCHAYATHS

The 40 beneficiary panchayaths for the year 2023-23 will be notified by the Government.

Selection of panchayats will be based on the following criteria

- Willingness of Grama Panchayat as a stake holder in KSHEERA GRAMAM programme
- No. of dairy farmers in the Grama Panchayats
- No. of dairy farmers in the GP covered under the co-operative umbrella
- No. of Dairy Co-operatives
- % of financially viable and stable Dairy Co-operatives
- Share of total milk production handled by Dairy Co-operatives
- No. of milch animals, heifer and calf – Grama Panchayat
- Milk Route of Regional Union
- Other marketing options available within and around the Grama Panchayat
- No. of subsistence farmers
- No. of commercial farmers / entrepreneurs
- No. of farms in each category (2 to 3, 5 to 10, above 10 milch animals)
- No. of prospective farmers who are enthusiastic to start dairying activities
- Availability of a NODAL DCS to co-ordinate the Ksheera Gramam activities
- Fodder development statistics of the GP and availability of green fodder, vacant land available for fodder development

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Note:

1. The selection of a Grama Panchayat as beneficiary Ksheera Gramam Panchayat shall be based on the consent letter from that particular Grama Panchayat for participation in the Ksheeragramam Programme and subsequently on the eligibility and priority criteria as fixed by The Dairy Development Department
2. Savings of Plan Fund in any Panchayath notified as a Ksheera Gramam shall be utilized in any other Panchayath which are included as beneficiary Panchayath of Ksheera Gramam project 2022-23
3. Final Savings of any scheme component in Ksheera Gramam Project shall be utilized for implementation of scheme components in MSDP 2023-24 – Revenue Head, but with the approval of The Director, Dairy Development.
4. Based on the recommendations from the DEOs of beneficiary GP, The Concerned Deputy Directors shall be the authority for final beneficiary selection

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A.04.03. 07 SCHEME COMPONENTS &

TOTAL FINANCIAL OUTLAY

IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - 2023-24							
COMPONENTS AND FINANCIAL OUTLAY - 40 PANCHAYATS							
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V							
SI No.	SCHEME COMPONENT	No. of KG Beneficiary Panchayats	PHYSICAL TARGET PER KG (No's)	GP CONTRIBUTION PER 40 KSHEERA GRAMAMS		DEPT PLAN FUND FOR 40 KSHEERA GRAMAMS	
				TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1	One Cow Unit	40	20	480.000	240.000	-	-
2	Pregnant Heifers (18 to 24 months)	40	10	160.000	80.000	-	-
3	Milking Machine	40	5	120.000	60.000	-	-
4	Special Feeding Package for Milch Animals	40	105	840.000	420.000	-	-
5	Cow dung and Urine Pit for individual farmers	40	20	400.000	200.000	-	-
SUB TOTAL - GRAMA PANCHAYAT				2,000.000	1,000.000	-	-
6	Specialized FCP	40	3	-	-	4.800	3.600
7	Special Quality Assurance Drive	40	3	-	-	12.000	9.000
8	2 Cow Unit	40	11	-	-	853.600	281.600
9	5 Cow Unit	40	4	-	-	886.400	292.800
10.1	Assistance to Progressive Dairy Farmers - Category A - Rs 5,000/-	40	13	-	-	52.000	26.000
10.2	Assistance to Progressive Dairy Farmers - Category B - Rs 10,000/-	40	9	-	-	72.000	36.000
10.3	Assistance to Progressive Dairy Farmers - Category C - Rs 25,000/-	40	8	-	-	160.000	80.000
10.4	Assistance to Progressive Dairy Farmers - Category D -Rs 50,000/-	40	8	-	-	320.000	160.000
10	Sub Total - Assistance to Progressive Dairy Farmers		38	0	0	604	302
11	Assistance for Hybrid Napier Cultivation (Ha)	40	8	-	-	198.400	77.600
12	Propagation & Popularisation of Sex Sorted Semen	40	70	-	-	14.000	7.000
13	Calcium Supplement for milch animals - Calsagar Plus	40	407	-	-	29.304	21.978
14	Implementation, Documentation, Evaluation & Monitoring Charges	40	1	-	-	4.422	4.422
SUB TOTAL - DEPARTMENT PLAN FUND				-	-	2,606.926	1,000.000
GRAND TOTAL - KSHEERA GRAMAM (LSGI PLAN FUND+ DAIRY DEPT PLAN FUND)				2,000.000	1,000.000	2,606.926	1,000.000

Savings in any scheme component (SI.No. 06 to 14 of Departmental Schemes) shall be utilized for meeting the expenditure pertaining to any other scheme component listed in the table

A.04.03. 08 SCHEME PROPER

**A.04.03.08.01 – SCHEMES FUNDED BY LSGI / GRAMA
PANCHAYATS**

a. One Cow Unit – 20 No.s per GP

Selection of beneficiaries in the selected grama panchayat shall be as per conditions specified in **LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022**

- Financial Assistance – 50 % of total cost limited to a max of Rs 30,000/- for Gen Category
- 75 % of total cost limited to a max of Rs 45,000/- for SC Category
- 100 % of total cost – Rs 60,000/- for ST category

Assistance shall not be extended to components like cattle shed renovation, construction of new cattle shed, feed cost, transportation charges, insurance cost etc. All other terms and conditions implied in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent orders of LSGI, decisions of co-ordination committee shall be strictly adhered to

b. Assistance for purchase of pregnant heifers (18 to 24 months) – 10 NO.s per GP

Selection of beneficiaries in the selected grama panchayat shall be as per conditions specified in **LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022**

- Financial Assistance – 50 % of total cost limited to a max of Rs 20,000/- for Gen Category
- 75 % of total cost limited to a max of Rs 30,000/- for SC Category
- 100 % of total cost – Rs 40,000/- for ST category

The purchased heifer shall be in the age category 18 to 24 months and shall be at least 3 months pregnant. All other terms and conditions implied in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent orders of LSGI, decisions of co-ordination committee shall be strictly adhered to

c. Assistance for purchase of milking machine – 5 No.s per GP

Selection of beneficiaries in the selected grama panchayat shall be as per conditions specified in **LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022**

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- Financial Assistance – 50 % of total cost limited to a max of Rs 30,000/- for Gen Category
- 75 % of total cost limited to a max of Rs 45,000/- for SC Category
 - 100 % of total cost – Rs 60,000/- for ST category

The selected beneficiary shall rear atleast 3 cows/buffaloes. Only those milking machines with ISI/BIS certification shall be purchased. All other terms and conditions implied in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent orders of LSGI, decisions of co-ordination committee shall be strictly adhered to

d. Special Feeding Package for Milch Animals – 105 Beneficiaries per GP

Selection of beneficiaries in the selected grama panchayat shall be as per conditions specified in **LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022**

- Financial Assistance – 50 % of total cost limited to a max of Rs10,000/- for Gen Category
- 75 % of total cost limited to a max of Rs 15,000/- for SC Category
 - 100 % of total cost – Rs 20,000/- for ST category

The cattle feed shall be distributed through DCS. A maximum of 100 Kg of compounded cattle feed per month shall be distributed to milch animals. Cattle feed shall be purchased from institutions as notified by Government. Milma feeds and Kerala Feeds Cattle feed can be distributed. All other terms and conditions as specified in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent orders of LSGI, decisions of co-ordination committee shall be strictly adhered to

e. Assistance for construction of Dung Pit & Urine Pit – 20 No.s per GP

Selection of beneficiaries in the selected grama panchayat shall be as per conditions specified in **LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022**

- Financial Assistance – 50 % of total cost limited to a max of Rs 25,000/- for Gen Category
- 75 % of total cost limited to a max of Rs 37,500/- for SC Category
 - 100 % of total cost – Rs 50,000/- for ST category

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The beneficiary shall have reared cattle for last 2 years. Those farmers who are presently not having scientific means to dispose dung and urine from cattle shed shall be given preference. The provisions of MNREGS shall be utilised to the maximum extent possible. All other terms and conditions as specified in LSGI subsidy norms (G.O.(MS.) No. 115/2022/LSGD dated 28.05.2022, subsequent orders of LSGI, decisions of co-ordination committee shall be strictly adhered to

A.04.03.08.02 – SCHEME COMPONENTS FUNDED BY DAIRY DEVELOPMENT DEPARTMENT

In case of individual beneficiary scheme components viz 2 cow unit, 5 cow unit, Assistance to Progressive Dairy Farmers, Assistance to Hybrid Napier Cultivation, the selection of beneficiaries and payment of financial assistance shall exclusively through Ksheerasree Portal of Dairy Development Department

The implementation of selected schemes especially those targeting individual beneficiaries shall be exclusively done online through ksheerasree portal (<https://ksheerasree.kerala.gov.in/>). The entire processes starting from registration using Aadhaar and online submission of application till the transfer of subsidy in DBT mode to the bank accounts of beneficiaries will be done through the portal. The portal is owned by Department of Dairy Development, developed by NIC and is integrated to e-treasury, ReLIS and e-PDS portals of Treasury department, Revenue department and Civil Supplies department respectively.

The entire workflow and processes can be summarized as follows:

- Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
- Submission of online applications along with necessary documents
- Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
- Field level physical verification by concerned officials
- Further verification and final approval by concerned officials
- Online remittance of registration fees by approved beneficiaries through ksheerasree portal
- Physical Implementation of scheme components by approved beneficiaries
- Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR
- Physical and online verification and approval of scheme implementation by concerned officials

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

- Proceedings generation and TR 59 Bill generation through portal by implementing officers
- e-Submission of bills to treasury through ksheerasree portal
- Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury
- Report generation
 - The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. In order to attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through ksheerasree portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
 - The approved beneficiaries shall remit prescribed registration fees for respective schemes within one week from the date of beneficiary approval and the implementing officers reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project
 - From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for that scheme. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its implementation and submit all required documents for availing subsidy within prescribed time limit.
 - The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. In order to attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through ksheerasree portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
 - In case of establishing dairy top up units, mini dairy units, commercial dairy units (1 cow unit / 2 cow unit/5 cow unit/10 cow unit/20 cow unit), the scheme implementation with or without shed shall be treated as separate scheme component.
 - The selected beneficiaries shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)

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a. Specialized Farmer Contact Programme – 3 No.s per GP

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

The Farmer Contact Programme is aimed at equipping the dairy farmers to overcome the modern day challenges in dairying aspects. The FCPs are perfect platform for one to one communication of farmers at grass root level with the technocrats in the sector, DCS personnel. It's treated as a platform for experience sharing and knowledge sharing.

As a part of Ksheeragramam Programme, the FCP programme shall be of half day duration, conducted at DCS level. Topics finalized and published as per guidelines from The Directorate, Dairy Development shall be selected for the Farmer Contact Programme. The services of Dairy Training Centre and other Department officials can be utilized for maximizing the effectiveness of the FCP. ***The expected cost for conduct of FCP is Rs 4000 per FCP. Rs 3000/- per FCP (maximum) or 75 % of the cost whichever is the lowest shall be the Plan Fund assistance***

Provisions shall be made for publicity and use of audio-visual aids and light refreshment to the participants. A minimum of 30 farmers are intended to participate per programme. It is envisaged that 3 FCP be organized PER beneficiary GP during the year 2023-24.

FCP - Financial Analysis

FARMERS CONTACT PROGRAMME – PER GRAMA PANCHAYAT				
No. of Programmes	Cost per FCP	Plan Fund per FCP	Total Cost	Total Plan Fund
	Rs	Rs	Rs in Lakh	Rs in Lakh
3	4000	3000	0.120	0.090

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IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - FINANCIAL OUTLAY								
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V								
SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Specialized FCP	40	3	4,000	3,000	0.120	0.090	4.80	3.60

b. Specialized Quality Awareness Programme – 3 No.s per GP

Quality Awareness Programme (QAP) is an on-going programme organized with the help of Dairy Co-operatives, NGOs and other farmer groups to create awareness among the milk producers in maintaining the quality of milk and milk products produced and marketed in the state. It helps the farmers to get better price and in maintaining good quality of milk pooled at the society level. Since the Food Safety and standards Act 2006 has been implemented in the state the Hygienic milk production at source has to be ensured. Food safety incidents often originate in the early stages of the production chain starting from the health of the animal, environment in which milk is produced, farm management practices etc. Though it is necessary to control all the factors in each step of the production chain for producing safe and wholesome milk, thrust should be at farmer level as contamination at that level is at a high degree, which plays the key role in the final quality of the product. The farmer should be made aware of the potential sources of contamination, its hazards, quality factors, hygienic practices, practices for quality improvement etc. through the awareness programme.

The QAP will provide an opportunity to the farmers to become familiarized with the FSSAI requirements. Priority may be given to elite progressive farmers, the newly registered societies and DCS pouring inferior quality of milk to the concerned regional milk unions. The District Quality Control officer under the guidance of the District Dairy Development officer will be responsible for organizing the programme. The topic selected for discussion / demonstration shall be need based and shall suit the specific requirement of the region / DCS / farmers selected. As a part of Ksheeragramam 2023-24, 3 QAP shall be organized per selected Grama Panchayath. The programme consists of arranging discussions and demonstrations regarding the importance of hygienic handling of milk, good milking practices, maintenance of cold chain and better management practices which would result in the improved chemical and microbial quality of raw milk and fetching better price for the producers at farmer level. The services of Dairy Training Centre and/or external faculty can be utilized for maximizing the effectiveness of the QAP. **The expected cost for conduct of QAP is Rs 10,000 per QAP. Rs 7500/- per QAP (maximum) or 75 % of the cost whichever is the less, shall be the Plan Fund assistance for the conduct of QAP.** The

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expenditure over and above the plan assistance shall be the contribution from host Dairy Co-operative.

A minimum of 40 farmers are expected to attend each QAP. The assistance is meant for meeting the expenditure for publicity, hall arrangement, training materials, arranging the demonstrations, discussion, remuneration for external faculty, classes, light refreshment, etc. In case if the farmer participation is less than 40, then subsequent amount assistance shall be reduced.

The Quality Control Officer of that particular district shall be the implementing officer of this scheme component. The QCO shall be assisted by other district level and block level officers including Dairy Promoters and WCCW for undertaking Quality Assurance activities in the selected Grama Panchayats.

Financial Outlay

QUALITY AWARENESS PROGRAMME – PER GRAMA PANCHAYAT				
No. of Programmes	Cost per QAP	Plan Fund per QAP	Total Cost	Total Plan Fund
	Rs	Rs	Rs in Lakh	Rs in Lakh
3	10,000	7500	0.30	0.225

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SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Special Quality Assurance Drive	40	3	10,000	7,500	0.300	0.225	12.00	9.00

c. 2 Cow Unit – 11 Units per Grama Panchayath

The assistance shall be extended to existing farmers and new farmers beneficiary selection, payment of registration fees, transfer of financial assistance shall be through the Ksheerasree Portal. All conditions specified in the general herd induction programme of Milk Shed Development Programme shall be followed here also.

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**Financial Outlay – 2 Cow Unit
Eligibility and Priority criteria - Two Cow Unit**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> The applicant shall be an Indian citizen Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card Should have attained 18 years of age Owned land or leased land. 	<ul style="list-style-type: none"> Presently pouring milk to DCS Women applicants SC/ST applicants Young applicant below 40 Years Individual applicants who have not received financial assistance under MSDP scheme for last 3 years Applicants who are already trained in Department DTC

▪ **Registration Fees 2 Cow Unit – Rs. 200/- per beneficiary**

TOP UP UNIT - 2 COW UNIT		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	120000
2	Transportation Cost	3000
3	Cost of shed 65 sq.ft/animal(including calf) ₹.400/sq.ft / renovation of existing shed can be done	52000
4	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	12385
4	Insurance @ 4 %	4800
5	Equipments(vessels, Milk Cans,ropes,etc.)	2000
	Total Cost	194185
	Total Cost rounded to	194000
	Total Subsidy	64000
	% Subsidy for a beneficiary	33%
	Unit cost (with out cattle shed)	142000
	Unit Subsidy (without cattle shed)	47000

Details of working Capital (calculated for one month)

Feed Cost

Cost of Concentrate Feed (@ 26 Rs. per kg)
Cost of Green Fodder (@ Rs.15000 Per acre)
Cost of Dry Fodder (@Rs.3 per kg)

Electricity & water - Rs.100/month/animal

Health care @Rs.500 per animal

Labour (upto 5 animals - family labour)

Miscellaneous Charges

Working Capital cost is given for one month

Additional working capital requirements can be met through KCC

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Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component detailed in the table above.

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SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
2 Cow Unit	40	11	1,94,000	64,000	21.340	7.040	853.60	281.60

d. 5 Cow Unit – 4 Units per Grama Panchayath

The assistance shall be extended to existing farmers and new farmers beneficiary selection, payment of registration fees, transfer of financial assistance shall be through the Ksheerasree Portal. All conditions specified in the general herd induction programme of Milk Shed Development Programme shall be followed here also.

Financial Outlay – 5 Cow Unit

ASSISTANCE FOR COMMERCIAL FARM - 5 COW UNIT		
S1 No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	300000
2	Transportation Cost	4000
3	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	162500
4	Insurance @ 4 %	12000
5	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	30963
6	Equipments (vessels, Milk Cans,ropes,milking machine, chaff cutter,etc.)	20000
7	Dung pit & Bio gas plant @ 0.5 Cubic ft. per adult animal	25000
	Unit Cost	554463
	Unit Cost rounded off to	554000
	Unit Subsidy	183000
	% Subsidy for a beneficiary	33%
	Unit cost (with out cattle shed)	391500
	Unit Subsidy (without cattle shed)	129000
Details of working Capital (calculated for one month)		
Feed Cost		
Cost of Concentrate Feed (@ 26 Rs. per kg)		
Cost of Green Fodder (@ Rs.15000 Per acre)		
Cost of Dry Fodder (@Rs.3 per kg)		
Electricity & water - Rs.100/month/animal		
Health care @Rs.500 per animal		
Labour (upto 5 animals - family labour)		
Miscellaneous Charges		
Working Capital cost is given for one month		
Additional working capital requirements can be met through KCC		
cost of chaff cutter included		

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Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component detailed in the table above.

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
5 Cow Unit	40	4	5,54,000	1,83,000	22.160	7.320	886.40	292.80

Eligibility and Priority Criteria

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">The applicant shall be an Indian citizenShall be a resident of beneficiary panchayat possessing valid Kerala state ration cardShould have attained 18 years of ageOwned land or leased land of minimum 25 cents	<ul style="list-style-type: none">Presently pouring milk to DCSWomen applicantsSC/ST applicantsYoung applicant below 40 YearsApplicants who are already trained in Department DTCIndividual applicants who have not received financial assistance under MSDP scheme for last 3 yearsApplicants implementing the scheme as bank loan linked.(Nationalized/Scheduled/Kerala bank)

Registration Fees - 5 Cow Unit

- Rs 250/- per beneficiary

e. Assistance for progressive dairy farmers – 38 No.s per GP

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

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

Beneficiaries

Beneficiary selection shall be through Ksheerasree Portal.

The eligibility criteria and priority criteria as detailed in the conventional MSDP Programme 2023-24 holds good here also.

38 progressive dairy farmers from each of the selected 40 Grama panchayath will be the beneficiaries. Those Dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. In case of savings in the allotted fund to the Panchayaths, more number of beneficiaries shall be assisted. Thus more people can be brought into this sector to do Dairy farming in a major way.

Registration Fees – Rs 170 per beneficiary

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

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

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	Rubber mat	Cow Comfort factor, to reduce hoof problem of

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		cattle, to reduce the chances of mastitis
3	Automatic water bowl	to ensure ad-limum water to cattle, to ensure health of animals
4	Generator	generally for installation of milking machine
5	Irrigation system (sprinkler system), pump and motor	as a measure to mechanise the fodder development programme
6	Misters/Sprinklers	for irrigation purpose in fodder cultivation
7	Cattle shed renovation	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	Slurry Pump	for commercial farmers, to aid fodder development
9	Silage bunker	as a tool for fodder development and ensure green fodder to cattle
10	Biogas plant	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	Wheel barrow	for commercial farmers
12	Bulk cooler	for commercial farmers with more than 10 animals, to ensure cold chain maintenance
13	Solar water heater	for cow shed cleaning and utensil cleaning purpose
14	Fan (to be used in the Cow shed)	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	Digging of open well or bore well	as a water source for fodder development activities and also for other dairy farm activities
16	Organic manure - vermi-compost manufacturing unit	pollution control, increasing farmers income and thus improving the profitability
17	Weighing machine	for commercial farmers who are involved in rural marketing of milk
18	Hand operated packing machine	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	Cream separator	value addition of milk
20	Urea enrichment pit	to ensure health of milch animals

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21	Automatic shed cleaning equipment like pressure pump	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis
22	Transportation of dung and urine for pollution control	Pollution control
23	Other cow comfort facilities	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
25	Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District	

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

Eligibility and Priority Criteria :-

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

Sub Classification

- 1. Class A : Subsidy – 50 % of total cost subject
to max of Rs 5000/-**
- 2. Class B : Subsidy – 50 % of total cost subject
to max of Rs 10,000/-**
- 3. Class C : Subsidy – 50 % of total cost subject
to max of Rs 25,000/-**
- 4. Class D : Subsidy – 50 % of total cost subject
to max of Rs 50,000/-**

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The physical target shown against each category is indicative and the actual number of beneficiaries in each category can vary depending on the eligible subsidy

The eligibility and priority criteria shall be

**1. Assistance to Progressive Dairy farmers
(Category A –Total Cost up to Rs 10,000/- and Subsidy – 50% of total cost subject to a max of Rs 5000 (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth – Rs 10,000/- and below	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

**2. Assistance to Progressive Dairy farmers (Category B subsidy Rs 10000)
(Category B –Total Cost up between Rs 10,001/- to Rs 20,000/- and Subsidy – 50% of total cost subject to a max of Rs 10,000 /- (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth between Rs. 10001/- to Rs 20,000/-	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

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**3. Assistance to Progressive Dairy farmers
(Category C –Total Cost up between Rs 20,001/- to Rs 50,000/-
and Subsidy – 50% of total cost subject to a max of Rs 25,000 /-
(max)**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth between Rs. 20001/- to Rs 50,000/-	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

4. Assistance to Progressive Dairy farmers (Category D subsidy Rs 50000)

**(Category b –Total Cost up above 50,000/- and Subsidy – 50% of
total cost subject to a max of Rs 50,000 /-(max)**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth – above Rs 50,000/- and above.	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

Registration Fees – Rs 170 per beneficiary

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Process

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices. The beneficiaries shall purchase the components necessary for mechanization and modernization of dairy farm. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. The authorized officials of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase.

Financial Outlay

IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - FINANCIAL OUTLAY

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Assistance to Progressive Dairy Farmers - Category A - Rs 5,000/-	40	13	10,000	5,000	1.300	0.650	52.00	26.00
Assistance to Progressive Dairy Farmers - Category B - Rs 10,000/-	40	9	20,000	10,000	1.800	0.900	72.00	36.00
Assistance to Progressive Dairy Farmers - Category C - Rs 25,000/-	40	8	50,000	25,000	4.000	2.000	160.00	80.00
Assistance to Progressive Dairy Farmers - Category D -Rs 50,000/-	40	8	1,00,000	50,000	8.000	4.000	320.00	160.00
Sub Total - Assistance to Progressive Dairy Farmers		38			15.100	7.550	604.000	302.000

f. Assistance for Hybrid Napier Cultivation – 8 Ha per GP

The Scheme envisages assisting cultivation of perennial fodder in a total area of **8 Ha** of land in each of the selected Grama Panchayat area providing planting material free of cost and assistance for cultivation to farmers. The beneficiaries will have to apply for the scheme through Ksheerasree portal. Necessary awareness in the proposed programme will be given through Dairy Extension Service Unit, Dairy Co-operative Societies, Local Self Government Institutions,

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All India Radio, Farm Information Bureau and local dailies. The farmers rearing animals and willing to spare land or arrange land on lease for fodder production will be selected for the programme. The minimum area of cultivation for which assistance given will be limited to 50 cents and multiple of 10 cents.

Selection of beneficiaries will be exclusively through Ksheerasree portal (as detailed in the same document)

The eligibility and priority criteria is as detailed below

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Should have attained 18 years of age• Owned land or leased land of 50 cents	<ul style="list-style-type: none">• More available cultivable land either self owned or on lease• Progressive dairy farmers rearing 10 or more cattle inclusive of milch animals and heifers• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under fodder scheme for last 3 years

There will be no upper limitation of area for availing assistance and the beneficiaries will be eligible for assistance by covering at least an area of 50 cents. The Deputy Directors of concerned district based on the recommendation from concerned DESU level officers shall be the beneficiary approving authority. The registration fees shall be remitted by the farmer online through Ksheerasree portal after the verification by the Dairy Extension Officer.

The cultivation will be done by using stem cuttings/rooted slips of Hybrid Napier (CO-3 / CO-4 / CO-5/ Super Napier) which will be made available to the farmers free of cost. The distribution of slips and seeds to the selected/registered beneficiaries will be ensured by the Deputy Director of the concerned districts from the Government farms, approved fodder nurseries maintained by the Dairy Co-operative Societies/ NGO's /Individuals approved by the Director based on recommendation of the Deputy Director.

In order to get maximum growth and production, the requirement of stem cuttings per hectare of land is estimated as 15000. The subsidy given to the beneficiaries for cultivation of fodder under the scheme will be Rs. 13,750/ Hectare of land in addition to the root slips supplied free of cost. Value of root slips supplied /hectare of land is estimated to be Rs. 10,500/- . Therefore the total subsidy for cultivating fodder in one hectare of land comes to Rs 24,250/-.

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Unit Cost (for 1 Ha fodder cultivation)

SI.NO	PARTICULARS	AMOUNT
		(in Rs)
1	Cost of slips (15000 /Ha) 15000 X 0.70 Ps/slips	10,500
2	Land preparation - 25 man days X Rs.500 /man day	12,500
3	Basal Manuring	16,500
4	Planting - 20 man days X Rs.500 /man day	10,000
5	Weeding/irrigation - 10 man days X Rs.500 /man day	5,000
6	Top dressing	6,000
7	Miscellaneous Expenses	1,500
Total Cost per Ha		62,000
Subsidy @ Rs 24,250/ Ha		
(Cultivation assistance @ Rs 55/- cent & slip cost @ Rs 0.70 Ps / slip); Slips are distributed free of cost.		

Financial Outlay

IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - FINANCIAL OUTLAY

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Assistance for Hybrid Napier Cultivation (Ha)	40	8	62,000	24,250	4.960	1.940	198.40	77.60

Registration fees – Rs 180/- per beneficiary

g. Propagation & Popularisation of Sex Sorted Semen – 70 Units per GP

Semen having X or Y bearing sperm to produce progenies of a desired sex either female or male (with about 80-90% accuracy) is known as sexed semen. Sex sorting technology was developed by the USDA (United States Department of Agriculture) researchers in Livermore, California, and Beltsville, Maryland. The technology was patented as “Beltsville Sperm sexing technology”.

Advantages of using sexed semen

- Producing only female calves helps the farmers to save resources that would have been shared with unwanted males.
- Production of more female calves: increase supply of replacement heifers
- Opportunity to sell surplus heifers to other farmers/farms

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- Speed up genetic improvement:
 - By increasing efficiency of progeny testing (PT) programme
 - By increasing efficiency of embryo transfer and IVF programme
- An economic way to increase herd strength with no risk of introducing diseases by purchasing heifers from outside (improves bio-security).
- As dead, dying or damaged sperm cells are removed during the sorting process, only viable sperm are available which helps the sexed semen to be successful even at a low concentration (than conventional semen).
- By producing more female calves using sexed semen, there will be less difficult births compared to male calves (dystocia). This is particularly useful for maiden heifers.

Present limitations of using sexed semen

There are some limitations in terms of technology and implementation aspects of the sexed sorted semen.

Technological limitations –

- High cost of sex sorting machine
- Low sorting efficiency and speed
- Require highly skilled person to operate sex sorting machines
- Damage to the sperm due to shear force, electrostatic charge, droplet formation and sudden stop.
- Waste of approximately 50% of sperm
- Reduced freezing potential of the sorted sperm

Implementation limitations –

- High cost of the product
- The conception rate with sex sorted semen is 10-15% less than the conventional semen. This factor will be more critical in Indian condition considering low artificial insemination coverage (20-25%) and low conception rate with artificial insemination (25-35%).
- There is no standard operating procedure to perform insemination with sexed semen. This is another area of concern as the sperm concentration of sexed semen ranges between 2 and 4 million/dose whereas it is 20 million/dose in conventional semen. Managing lower sperm concentration will be a challenge in the field under Indian condition.

In Kerala, The Kerala Livestock Development Board is the accredited agency responsible for propagation & promotion of Sex Sorted Semen. The concept of SSS is getting popular among the farmers of the state

As a part of Ksheeragramam Programme 2023-24, Rs 250 will provided as financial assistance for dairy farmers of the selected panchayats as cost of Sex Sorted Semen Straws (50 % of total cost). 70 farmers will be assisted in each of the 40 selected GPs.

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- **Separate SOP will be published in this regard by the Department**

Financial Outlay

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SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Propagation & Popularisation of Sex Sorted Semen	40	70	500	250	0.350	0.175	14.00	7.00

h. Assistance for calcium supplement (Calsagar Plus) to milch animal – 407 Kg per GP

Calsagar plus, a calcium supplement product of M/s Indian Immunogicals, a subsidiary of NDDB will be distributed to 407 selected beneficiaries in each of the 40 GPs. The Calcium supplement will be supplied at a subsidized rate of Rs 135 per Kg as against the unit cost of Rs 180/Kg. The ongoing guidelines of the Department in this regard will be applied here too.

Financial Outlay

IMPLEMENTATION OF KSHEERAGRAMAM SCHEME - FINANCIAL OUTLAY

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Calcium Supplement for milch animals - Calsagar Plus	40	407	180	135	0.733	0.549	29.30	21.98

i. Implementation, Documentation, Evaluation and Monitoring Charges – Rs 11,010 per KG/GP

The implementation of the scheme shall be by making use of the **KSHEERASREE PORTAL – ksheerasree.kerala.gov.in**. The entire scheme component except FCP, QAP, supply of Ca supplement & documentation part will be done through the portal. The beneficiaries have to apply through

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the Portal and selection will be completely through this. After completion of the project the photographs should be uploaded through the portal.

The Dairy Extension Officer of the concerned DESU where Ksheera Gramam is implemented shall be the implementing officers. Selection of application, remittance of registration fees and subsidy release shall be through Ksheerasree Portal

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

The Quality Control Officers shall be in charge of implementing Special Quality Assurance Drive and other QC activities in the KsheeraGramam / GPs

HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V

SCHEME COMPONENT	No. of GRAMA PANCHAYATS	PHYSICAL TARGET PER KG (No's)	DEPT - UNIT COST AND UNIT SUBSIDY		DEPT PLAN FUND PER KG		DEPT PLAN FUND FOR 40 GPs	
			UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Implementation, Documentation, Evaluation & Monitoring Charges	40	1	11,010	11,010	0.110	0.110	4.42	4.42

A.04.03.09. CALENDER OF ACTIVITIES

SI.No.	Activity	Time Frame
1	Advertisement inviting applications	Before 15.06.2023
2	Official Inauguration of the Programme	Before 05.07.2023
3	Receiving Applications, Verification , processing of application and finalization cum publishing beneficiary list	Before 20.07.2023
4	Purchase of Milch Animals, Heifers, Infrastructure Development activities, Other Purchases related to Scheme by the beneficiary, Training Programmes	Sept 2023 – Nov 2023
5	Field Level Verifications and Recommendations	Before 15.11.2023
6	Release of Fund to beneficiary	Before 31.12.2023
7	Evaluation of the Programme	On a continuous basis
8	Documentation of the Programme	Before 20.01.2024

A.04.03.10 CONCLUSION

The MSDP programme is intended to encourage farmers to take up dairying as a primary activity. The scheme components in this DPR intended to assist the dairy farmers to establish dairy units, need based assistance, purchase of milking machine, subsidized mineral mixture, etc. KSHEERA GRAMAM project will be implemented in 40 selected and potential Grama Panchayats of the state to generate employment and to tap the milk production potential of the selected Panchayaths.

A.04.04 HEIFER PARKS – PHASE II ASSISTANCE FOR HEIFER PARKS ESTABLISHED DURING THE YEAR 2022-23 (40 % OF TOTAL ASSISTANCE – RS 6 LAKHS MAX)

Plan Outlay – Rs 66 Lakh

The scheme component envisages extending Phase II financial assistance to 11 beneficiaries state of the FY 2022-23. The assistance shall be 40% of the total cost subject to a maximum of Rs 6 lakh per beneficiary

The assistance shall be released to only those beneficiaries who have already completed the scheme components as detailed in Para C.03.01 in the approved DPR 2022-23 – MSDP - PART C – ESTABLISHING HEIFER PARK AND OTHER SPECIALISED SCHEMES

FINANCIAL OUTLAY - HEIFER PARK - PHASE II ASSISTANCE TO BENEFICIARIES OF 2022-23					
SCHEME COMPONENT	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Heifer Parks - Phase II assistance for heifer parks established during 2022-23 (40% financial assistance - Rs 6 lakh (max)	11	3886875	600000	427.556	66.000

A.04.04.01 – NEW HEIFER PARKS TO INDIVIDUALS, JLGs, SHGs, FPOs & OTHER REGISTERED GROUPS

Plan Outlay – Rs 90.00 Lakh

Today's successful dairy operation recognizes that heifers are an important investment in the future. They place high value on the heifer and regard it as a managed resource, whether raised on the farm or contract grown. Unfortunately, on many farms, the dairy heifer is the most overlooked and under-managed asset on the farm. The main goal for managing replacement heifers is to freshen them between 22 and 24 months of age to reduce expenditures and to increase total milk production. This can be accomplished through good nutrition and sound animal management practices.



The success of a heifer-raising program is directly related to its overall economic management. The costs involved in raising heifers should be an important issue for dairy farmers. Replacement heifers rank as the second or third largest component of production costs after feed and possibly labor on most dairy farms. These costs can vary from farm to farm depending on individual management strategies. The cost of raising heifers is influenced by two main concerns, management and economic. The management concerns are 1) herd morbidity and mortality rates and 2) age at first calving and herd replacement rates. The economic concerns are ownership and operating costs. Ownership costs in heifer rearing include buildings, equipment, property, machinery, depreciation, interest on investment, repairs, taxes, and insurance. Each ownership cost adds significantly to the overall cost of raising a heifer. Operating costs include feed, labour, bedding, utilities, veterinary care, breeding costs, and supplies. These vary nearly proportional to the number of heifers raised at one time. It is estimated that the feed cost constitute 60% of the total overall expense to raise heifers. Calving first-lactation cows at 22 to 24 months of age with an optimal body weight is most favorable for decreasing feed costs for heifer rearing and increasing productive life. Calving at this age requires adequate growth rates to attain target weights at breeding and calving.

The bench stock of milch animals in the state is very low. The availability of good quality milch animals for rearing is a main hurdle as far as dairy farmers of the state are considered. The farmers are reluctant to rear heifers in the farm on the ground that heifers are non-productive and non-remunerative. There are situations where even good quality heifers are sold

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for culling purposes. The state is depending heavily on neighboring states for milch animals. The costs of animals are very high. Productivity of animals and diseased conditions of animals inducted from outside states are also a cause of concern for the dairy farmers of the state. In spite of many innovative programmes undertaken by the department, the farmers are showing friction towards heifer rearing programme. The banking sector is also reluctant to extend loan to heifer rearing units established by farmers of the state.

The Dairy Development Department has started the heifer rearing programme by associating with Dairy Co-operatives from the financial year 2017-18 onwards. The first heifer park was established at Melkadakavoor KSS with bench strength of 100 heifers. As on date, there are 6 established Heifer Parks in the state. During the year 2022-23, 11 new heifer parks were allotted to individual farmers statewide. As Phase I assistance (60 % of total cost of Rs 15 lakh per beneficiary), Rs 99.00 lakh was extended as financial assistance to beneficiaries

The scheme component envisages establishing NEW HEIFER PARKS owned by

- Individuals / commercial dairy farmers
- Selected established Self Help Groups (SHGs)
- Selected Joint Liability Groups (JLGs)
- Selected FPOs
- Other registered groups

State wide application shall be called for the same purpose. The application shall be received at DESU level. Primary scrutiny of the application form submitted by the DCS shall be conducted at DESU Level. The financial stability of the beneficiary (as listed above), availability of own land / leased land for the project, vibrancy of the Board of Directors / members of the organization to take up such an innovative scheme, availability of fodder etc, available staff strength in the beneficiary organization etc shall be considered while ranking and recommending the applicant. A district level committee shall be constituted for evaluating and ranking the application received from DESU. Committee with Deputy Director as chairman and Technical Assistant, Quality Control Officer, Selected Dairy Extension Officer (1 No.) and selected Dairy Farm Instructor (1 No.) shall be constituted. The Director, Dairy Development shall be the final sanctioning authority.

A.04.04.01. State level committee shall be constituted for final selection of beneficiary

1. Joint Director – Planning – Chairman
2. Joint Director –General – Member
3. Joint Director – SDL – Member
4. Deputy Director (Planning, General ,Extension, e GOV.&IT) - Members
5. Assistant Director / SMS – Dairy - Member
6. Dairy Extension Officer – Project Cell – Member
7. Dairy Farm Instructor - Member

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The select list shall be submitted to The Director, Dairy Development for final sanction orders

A.04.04.02. District Level Technical and Monitoring Committee shall be constituted for implementation of the scheme component.

1. The Deputy Director – Chairman
2. Assistant Directors of the District
3. Selected Dairy Extension Officers – 2 No's
4. Selected Dairy Farm Instructor – 2 No's
5. Selected beneficiary (individual farmer)
6. President and Chief Executive of the beneficiary SHG / JLG

A.04.04. 03 Financial Outlay – Heifer Parks by individuals, SHGs, JLGs, FPOs & JLGs 10 No's – Rs 90 lakh – Phase I – 2023-24

Cost Breakup

ESTABLISHING HEIFER PARK BY INDIVIDUALS, SHGs, JLGs, FPOs & OTHER REGISTERED GROUPS			
SI.NO	SCHEME COMPONENTS	AMOUNT (Rs)	DESCRIPTION
1	HEIFER - 50 NO.S	10,00,000.00	50 No.s X Rs 20,000 per heifer
2	TRANSPORATATION COST	50,000.00	50 No.s X Rs 1000 per heifer
3	CATTLE SHED CUM STORE	7,45,000.00	40 No.s X 40 sq.feet X Rs 200 10 No.s X 65 sq. feet X Rs 500 Store Room - Rs 1,00,000
4	FEED COST	10,49,375.00	2.5 kg X 50 No.s X Rs 20 per kg
5	INSURANCE - ONE YEAR	60,000.00	at the rate of 6 %
6	LABOUR COST	5,40,000.00	Rs 15000 X 3 staff X 12 months
7	MANAGEMENT AND SUPERVISION CHARGES	2,40,000.00	Rs 20,000 X 12 months
8	FODDER	1,00,000.00	Lumpsum - Rs 1 lakh
9	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00	Rs 1000 X 50 No.s
10	LICENSING CHARGES AND ALLIED CHARGES	25,000.00	Rs 500 X 50 No.s
11	MISCELLENEOUS	27,500.00	
GRAND TOTAL		38,86,875.00	
TOTAL SUBSIDY (PHASE I + PHASE II)		15,00,000.00	
SUSBSIDY - PHASE I - 2023-24 60 % OF Rs 15.0 Lakh		9,00,000.00	
SUSBSIDY - PHASE II - 2024-25 40 % OF Rs 15.0 Lakh		6,00,000.00	

Savings in any subcomponent shall be adjusted to any other component mentioned above

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NEW HEIFER PARKS 2023-24 - FINANCIAL OUTLAY							
SI.No.	Phase & Year	Scheme Component	No. of Units	Unit Cost	Unit Subsidy	Total Cost	Total Subsidy
				Rs	Rs	Rs in lakh	Rs in lakh
1	PHASE I (2023-24)	Assistance for establishing new heifer parks by Individuals, SHGs, JLGs, FPOs, Other Registered Groups	10	38,86,875.00	9,00,000.00	388.69	90.00
2	PHASE II (2024-25)				6,00,000.00		60.00
GRAND TOTAL			10	38,86,875.00	15,00,000.00	388.69	150.00

For Phase I / Year 1 – 2023-24, the total subsidy to be released shall be Rs 90.00 Lakhs

Note

- **Registration Fee – Rs 1500 per beneficiary (Individual, SHGs,,JLGs, FPOs and other registered groups)**
- An effective propaganda shall be arranged for the “**Establishment of Heifer Parks**” at State Level, District Level, DESU level and DCS level.
- The applicant shall submit the application form to the DESU in the prescribed format.
- Heifer – Shall be above 14 months old.
- Herd Strength – 50 heifers per heifer park
- Indigenous breed can also be considered
- The Implementing officer or a person deputed by him shall accompany the beneficiary for purchase and facilitate the transport of heifers.
- Mandatory Health and vaccination certificates if any, are to be obtained from a registered veterinary surgeon at the time of the purchase
- Scheme Components shall be as per **B.01.03. 03** mentioned above
- Heifers shall be purchased from within the state or from outside state
- Quality of heifers shall be ensured
- The beneficiary shall utilize own land or leased land for establishing Heifer Parks.
- Lease agreement for a period not less than 5 years shall be signed by beneficiary organization.
- The beneficiary organization shall maintain the HEIFER PARK for a minimum period of 5 years and an agreement to that extend has to be signed with the Department.
- Fodder Cultivation in minimum 2 acre of land shall be ensured (either in own land or leased land)
- The scheme shall be loan linked (mandatory)

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- A supervisor with adequate technical knowhow shall be engaged by the beneficiary organization for a period of 12 months (@ Rs 20,000 per month – max)
- Heifer with below par performance and qualities shall be replaced with the consent of the District Level Technical Committee. Herd strength shall be maintained throughout the period
- Only calved milch animals shall be sold from the Heifer Unit. The selling price shall be fixed by the District Level Monitoring Committee (consisting of Technical Officers of the district and representatives of beneficiary organization). The sales price of milch animal shall be based on the milk production potential of the animal and shall get the approval of The Director, Dairy Development. The selling price of milch animal from the Heifer Unit shall be not less than the rate indicated as latest NABARD Unit Cost
- A technical supervisor with adequate technical qualification (with VHSE pass or DDS from KVASU or its equivalent) shall be engaged for supervision of the project.
- Female calves to the maximum extent possible shall be reared in the unit and shall be considered as replacement stock for heifers within the Heifer Park
- Records shall be maintained as per the directions from the District Technical Committee
- Training for supervisory staff shall be arranged at DTC level. The same shall be arranged and co-ordinated by the District Level Technical and Monitoring Committee.
- The plan fund shall be in a phased manner. Phase I subsidy for Year 01 (2023-24) shall be 60 % of the total permissible subsidy of Rs 15 lakh (limited to Rs 9 lakh). Remaining subsidy (40 % limited to Rs 6 lakh), on completion of the project shall be released during Phase II (second year – 2024-25). The Plan Fund shall be released in a part manner. The Fund shall be deposited in a Joint Bank Account (The individual beneficiary / Secretary of beneficiary organization & the concerned Dairy Extension Officer). The release of fund from Joint Bank Account shall be made only with the prior sanction of concerned Deputy Director.
- The documentation part in regard to progress of implementation shall be the responsibility of the implementing officer

The Dairy Extension Officer of the concerned DESU shall be the implementing officer. He shall be supported by the Dairy Farm Instructors, Dairy Promoters and WCCW for implementation of the programme. The Deputy Director the concerned district shall in charge of the district implementation of the Heifer Park Programme. The District officer shall be assisted by the Technical Assistant and Quality Control Officer. The Joint Director, Planning shall be the state level officer in charge of the scheme component and shall be assisted by other officers of the planning wing at Director. The Joint Director, Planning shall periodically report the progress of the programme to The Director, DDD

A.04.05 – KSHEERALAYAM (PILOT PROJECT)

Plan Outlay – Rs 44 Lakh

A.04.05.01 . Introduction

Plantation is a large piece of land or a group of commercial crops of perennial nature, cultivated extensively in a tropical or semitropical area. These crops are explicitly planted for extensive commercial sale. It needs employment of labour throughout the year and the products of which are usually consumed after processing. The crops grown include fast-growing trees, cotton, coffee, tea, cocoa, sugar cane, sisal, oil seeds (e.g. oil palms), rubber trees, and various fruits. The large size of plantation sector offers the advantage of economies of scale. It is crucial to maintain adequate nutrition programs to ensure high productivity, reduce losses, pollution and to take advantage of good management practices to replenish soil fertility. Plantation crops like tea, coffee and rubber are high valued commercial crops, which constitute around 15 per cent of total agricultural export earnings in India. The sector has a very high export potential along with sufficient domestic supply. Being a highly labour-intensive sector, it plays a major role in the livelihood of thousands of labourers. These crops are explicitly planted for extensive commercial sale. It needs employment of labour throughout the year and the products of which are usually consumed after processing. Being a highly labour-intensive sector, it plays a major role in the livelihood of thousands of labourers. The Term “Layam” refers to a residence area of the labour class (more than 8 families residing in close vicinity) of a particular estate (either tea, rubber, coffee etc).

The socio economic statuses of the labour class in some of the layams are not healthy. The scheme aims at establishing dairying as a subsidiary activity in the selected Layams with the help of nearby Dairy Co-operatives with an aim to improve the socio economic status of the labour class residing in such layams

A.04.05.02 . Objective

The objective of the programme is to explore the possibility of improving the socio economic status of labour class working in plantation estates involved in cultivation of rubber, tea, coffee etc and who are residing in close vicinity (Layams) by way of undertaking dairying activities

A.04.05.03 Selection

Application will be invited after providing wide publicity through newspaper and other medias. Based on the target provided to districts from Directorate, applications will be received at District HQ through the DESU. Preference shall be given to those Layams which can be attached to a nearby Dairy Co-operative for implementation of various components of the scheme. Interventions of district administration, MLAs, LSG Institutions shall be ensured before finalizing the beneficiary Layam for implementation of Ksheeralayam programme

A.04.05.04 Working of the Scheme

Once a particular Layam is selected as a final beneficiary of the Ksheeralayam Programme, an MOU shall be signed between the concerned DEO and the Management owing the particular plantation estate selected as beneficiary. The selected families of the Layam shall be given training by Department Officials after joining hands with concerned DTCs. The District Officer, Principal DTC, AD-TA, AD-QCO and DEO shall co-ordinate the training programme. The expenses pertaining to this training programme shall be met from the training fund of concerned DTC. 10 labour class families in a selected Layam will be financially assisted for purchase and rearing one dairy cow each. Assistance shall be provided for establishing community cattle shed. Special financial support will be provided for insuring the animals, for providing protection of the milch cows from wild animal attack, for installation of bio gas. Further special financial assistance will be provided as working capital (Feed cost, Electricity and Water Charges, Vet aid and other health care of livestock). Assistance will be provided to nearby DCS for transportation of milk for either local sale or to regional union via DCS. The implementation of various sub components in establishing dairy units shall be as in the general guidelines indicated in Herd Induction Programme of the MSDP

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2023-24 (except that the selection of beneficiary and implementation procedure is not through Ksheerasree Portal)

A.04.05.05 Ksheera Layam – Unit Cost

KSHEERA LAYAM - PILOT PROJECT - SPECIAL DAIRY REHABILITATION PACKAGE FOR PLANTATION AREA		
S1 No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre - 10 No.s	600000
2	Transportation Cost @ Rs 1500 per animal	15000
3	Insurance @ 4 %	24000
4	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	325000
5	Temporary fencing for protecting milch animals	50000
6	Bio Gas- For Gas generation & distribution	100000
7	Fodder Cultivation - 50 cent	31000
8	Feed Cost for 3 months	
8.1	Cost of Concentrate Feed (@ 28 Rs. per kg)	93600
8.2	Cost of Green Fodder (@ Rs.2 per kg	45000
8.3	Cost of Dry Fodder (@Rs.3 per kg)	16200
9	Electricity & water for 3 months (Rs.100/month/animal)	3000
10	Health care @Rs.500 per animal	5000
11	Charges for transportation of milk from Layam to DCS/Milk Marketing Points	50000
12	Unforeseen Charges	20200
	UNIT COST	1378000
	UNIT COST - ROUNDED OFF	1378000
	UNIT SUBSIDY	1100000
	% Subsidy	80%

Savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

A.04.05.05 Ksheera Layam – Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24						
KSHEERA LAYAM - FINANCIAL OUTLAY						
SI.NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	2	3	4	5	6	7
1	Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	1378000	1100000	55.120	44.000

Based on the recommendation from concerned Deputy Directors, the Director, DDD shall approve the beneficiary “Layams”

A.04.06 – KSHEERATHEERAM (PILOT PROJECT)
Plan Outlay – Rs 64.50 Lakh

Coir is an important industry in Kerala. The women folk and the weaving wheels work intimately to fabricate one of the strongest threads in the world - coir, the golden fibre of Kerala. Coconut fibre extracted from coconut husks is used in the making of coir. With the abundance of coconut tree Kerala has become an ideal locale for coir industry. Kerala is the home of Indian coir industry, particularly white fibre, accounting for 61 per cent of coconut production and over 85 per cent of coir products. Around 50 per cent of the available coir husk is used to produce coir products. For the people living by the side of the backwaters of Alappuzha and Kollam districts coir making is their primary occupation. Coir industry is one of the major traditional industries in the State and second only to agriculture in terms of employment. It provides employment to around 4 lakh persons, of which 84% are women. In the hands of master craftsmen this raw and rough coir is given magical textures and are turned into a number of products. Traditionally it has been used to make rope, twine, brooms and brushes, doormats, rugs, mattresses and other upholstery. Among the innumerable products made of the resilient and durable coir fiber the most sought-after products are mat and bed. The popularity of the value-added products such as coir pith and coco lawn is attractive for the coir industry. Coir pith the by-product of coir industry is a soil conditioner. Since it absorbs and retains water easily it is in high demand in water scarce areas.

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The coastal line spread over nine districts of Kerala. The marine districts of Kerala are: Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Trissur, Malappuram , Kozhikkode, Kannur , Kasaragod. The coastal plain of Kerala also constitutes a special ecological mosaic. The Coastal Zone in Kerala is the low land fringing the sea extending over 560 km, with a height of less than 8m from the MSL, covers about 15 % of the state's total area of 38,863 sq. km.

The Ksheera Theeram Project envisages to improve the socio-economic status of labour class families involved in fisheries sector and coir Industry sector.

Application shall be invited through Ksheerasree Portal. The selected beneficiaries shall be given training by Department Officials with the co-ordination of concerned DTCs. The District Officer, Principal DTC, AD-TA, AD-QCO and DEO shall co-ordinate the training programme. The expenses pertaining to this training programme shall be met from the training fund of concerned DTC. The beneficiaries will be financially assisted for purchase and rearing two dairy cow each. Assistance shall be provided for establishing cattle shed. Further special financial assistance will be provided as working capital (Feed cost, Electricity and Water Charges, Vet aid and other health care of livestock). The implementation of various sub components in establishing dairy units shall be as in the general guidelines indicated in Herd Induction Programme of the MSDP 2023-24

A. 04.06.01 Eligibility & Priority Criteria for selection

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid kerala state ration card• Shall be presently engaged in coir industry / fisheries sector activity• Should have attained 18 years of age• Owned land or leased land	<ul style="list-style-type: none">• Women applicants• SC/ST applicants• Young applicant below 40 years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

A.04.06.02 Ksheera Theeram – Unit Outlay

KSHEERA THEERAM - PILOT PROJECT - SPECIAL DAIRY REHABILITATION PACKAGE FOR COIR DEVELOPMENT AREA & COASTAL REGION		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre - 2 animals	120000
2	Transportation Cost @ Rs 1500 per animal	3000
3	Insurance @ 4 %	4800
4	Cost of shed 65 sq.ft/animal(including calf) ₹400/sq.ft (as renovation charges)	52000
5	Feed Cost for 3 months	
5.1	Cost of Concentrate Feed (@ 26 Rs. per kg)	18720
5.2	Cost of Green Fodder (@ Rs.2 per kg)	9000
5.3	Cost of Dry Fodder (@Rs.3 per kg)	3240
6	Health care @Rs.500 per animal	0
7	Equipments (vessels, Milk Cans,ropes,etc.)	2000
8	Electricity and Water charges	600
9	Miscellaneous charges	1140
	UNIT COST	214500
	UNIT COST - ROUNDED OFF	214500
	UNIT SUBSIDY	129000
	% Subsidy	60%

Savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

A.04.06.03 Ksheera Theeram – Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24						
KSHEERA THEERAM - FINANCIAL OUTLAY						
SI.NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			No	Rs	Rs	Rs in Lakh
1	2	3	4	5	6	7
1	Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	50	214500	129000	107.250	64.500

The Deputy Directors shall be the final approving authority of beneficiaries under this scheme component

A.04.07 IDUKKI SPECIAL DAIRY PACKAGE ASSISTANCE TO DAIRY DEVELOPMENT IN

IDUKKI

PLAN OUTLAY - Rs 25.00 Lakh

Idukki the beautiful high range district of Kerala, is geographically known for its mountainous hills and dense forests. It is also associated with power generation; about 66 percent of the power generated in the state comes from the Hydroelectric Power Projects in Idukki. Idukki accounts for 12.9 percent of the total geographic area (second largest district of Kerala) but only 3.7 percent of the total population of Kerala. The district borders the Kerala districts of Pathanamthitta to the south, Kottayam to the southwest, Ernakulam to the northwest and Thrissur to the north and Coimbatore, Dindigul and Theni Districts in Tamilnadu to the east. The district is famous for its cash crops such as pepper, cardamom, coffee, tea, coconut, rubber etc. More than 80 per cent of the cropped area is under perennial crops. Short term crops like banana, tapioca and vegetables are also grown. The important allied activities are dairy, goat, rabbit and pig rearing. Non-farm activity is slowly picking up in the district.

a. Location & Geographical Area

Sprawling over an area of 5,061 sq. kms. The district is marked by undulating hills and valleys. The high ranges vary in altitude from 2500 ft. above mean sea level in Kulamavu to more than 5,000 ft. above M.S.L. in Munnar. The highest peak in Kerala, Anamudi is in Idukki district. It is 8,841 ft. high. The different levels of elevation promote the growth of diverse flora. Except a bit of midland region in the western portions of Thodupuzha Taluk all the remaining areas consisting of Devikulam, Peermade and Udumbanchola taluks and the eastern portion of the Thodupuzha Taluk are entirely highland region. Granite hills touching the skies and being skirted round with thick rain- fed sylvan forest render a terrific charm to the district. There are eleven peaks in Idukki which exceed a height of 6000 ft. above M.S.L. The highland region is having a comparatively cold climate.

b. Topography

Idukki is the 2nd largest District of Kerala with an area of 5105.22 sq.km. About 97 percent of the total area of the District is covered by rugged mountains and forests. There is only a strip of Middle land (3%) in the western part of the district. Low land area is totally absent in the district. More than 50% of the area of the district is covered by forest.

c. Forest

The district has at present about 260907 hectare of forest area. However, the sylvan wealth of the district and the animal life are fast

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disintegrating due to deforestation, indiscriminate felling of trees, encroachment and poaching. All kinds of wild animals with the exception of lions abound in the forests of Idukki.

d. Agriculture

Idukki District stands first position in many agriculture items mainly Sugarcane cultivation (78.02%), spices and condiments (51.39% of state contribution), cardamom (79.75%), Jack (17.27%) and the other main agricultural items include Nutmeg (15.6%), fresh fruits (10.32%), Tapioca (10.19%), vegetables (14.16%), lemon grass (72.73%), Tea (73%), cocoa (65.67%).

e. Dairy Sector – Idukki District

IDUKKI - DISRICT PROFILE		
SI.NO	PARTICULARS	No. / Rs / Rs in Lakh / Ha
01. GENERAL PROFILE		
1	NAME OF THE DISTRICT	IDUKKI
1.1	NAME OF THE DESU	
2	NO. OF PANCHAYATS COMING UNDER DESU	52
3	NO. OF MUNICIPALITIES / CORPORATION COMING UNDER THE DESU	2
4	TOTAL GEOGRAPHICAL AREA (SQ.KM)	4807.54
5	TOTAL HUMAN POPULATION (Number)	1148921
6	TOTAL CATTLE POPULATION (In No.s)	101969
7	TOTAL NO. OF MILCH ANIMALS (In No.s)	64643
8	TOTAL AREA UNDER FODDER CULTIVATION (Ha)	1533
9	NO. OF FARMERS REGISTERED UNDER DBT PROGRAMME (No.)	28648
10	AVERAGE NO. OF MILK POURING FARMERS IN DCS (No.)	14227
02. MILK PROCUREMENT/MILK PRODUCTION/AVAILABILITY/GAP		
11	MILK PROCUREMENT THROUGH DCS LITRE PER DAY (AVERAGE)	181573.66
12	MILK PROCUREMENT THROUGH DCS LAKH LITRE PER ANNUM 12 = (11 X 365 / 100000)	662.7439
13	TOTAL MILK PRODUCTION UNDER DESU LITRE PER DAY (AVERAGE)	633769.61
14	TOTAL MILK PRODUCTION UNDER DESU LAKH LITRE PER ANNUM 14 = (13 X 365 / 100000)	2313.2591
15	DEMAND FOR MILK UNDER DESU (BASED ON POPULATION) LITRE PER DAY (AVERAGE)	320692.88
16	DEMAND FOR MILK UNDER DESU (BASED ON POPULATION) LAKH LITRE PER ANNUM 16 = (15 X 365 / 100000)	1170.529
17	GAP BETWEEN DEMAND AND PRODUCTION LITRE PER DAY - 17 = 15 - 13	-313076.7
18	GAP BETWEEN DEMAND AND PRODUCTION LAKH LITRE PER ANNUM - 18 = 16 - 14	-1142.73
05. CATTLE INDUCTION DETAILS		
19	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN SCHEME 2019-20	451
20	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN	201

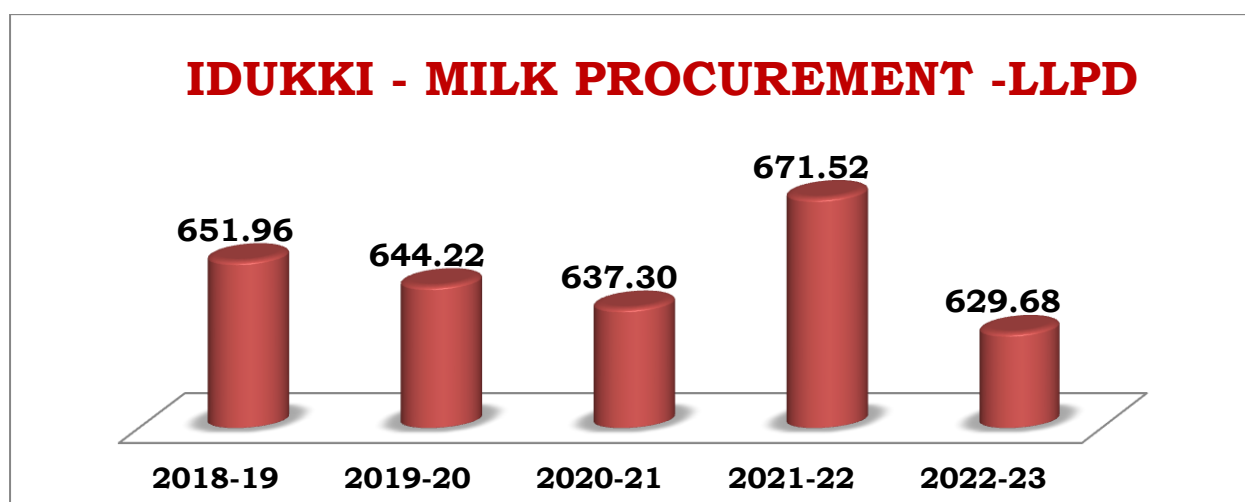
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	SCHEME 2020-21	
21	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN SCHEME 2021-22	411
22	NO. OF MILCH ANIMALS TO BE INDUCTED THROUGH DEPT PLAN SCHEME 2022-23	415
23	TOTAL MILCH ANIMALS - DEPT + LSGD - 2019-20 (ACTUALS)	451
24	TOTAL MILCH ANIMALS - DEPT + LSGD - 2020-21 (ACTUALS)	201
25	TOTAL MILCH ANIMALS - DEPT + LSGD - 2021-22 (ACTUALS)	411
26	TOTAL MILCH ANIMALS - DEPT + LSGD - 2022-23	415
27	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2019-20	93
28	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2020-21	28
29	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2021-22	47
30	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2022-23	116
31	TOTAL HEIFERS - DEPT + LSGD - 2019-20	93
32	TOTAL HEIFERS - DEPT + LSGD - 2020-21	28
33	TOTAL HEIFERS - DEPT + LSGD - 2021-22	47
34	TOTAL HEIFERS - DEPT + LSGD - 2022-23	116
06. FODDER DEVELOPMENT		
35	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2019-20	4
36	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2020-21	6
37	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2021-22	6
38	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2022-23	14
39	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2019-20	185
40	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2020-21	214
41	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2021-22	160
42	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2022-23	180
07.	CATEGORISATION BASED ON NO. OF MILCH ANIMALS REARED AND AREA OF FODDER CULTIVATED	
43	COMMERCIAL DAIRY FARMS WITH MORE THAN 100 MILCH ANIMAL	2
44	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 51-100	13
45	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 21 - 50	97
46	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 11 - 20	289
47	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 5 - 10	859
48	DAIRY UNITS WITH MILCH ANIMALS IN THE RANGE OF 2-4	6076
49	DAIRY UNIT WITH ONE MILCH ANIMAL	5713
50	NO. OF FODDER PLOTS - ABOVE 5 ACRE	6
51	NO. OF FODDER PLOTS - WITH AREA BETWEEN 2.5 ACRE TO 5 ACRE	88
52	NO. OF FODDER PLOTS - WITH AREA BETWEEN 1 ACRE TO 2.5	496

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	ACRE	
08. DCS PROFILE		
53	TOTAL REGISTERED DCS - APCOS	199
54	TOTAL REGISTERED DCS - TRADITIONAL	11
55	TOTAL REGISTERED DCS 133 = 131 + 132	210
56	TOTAL DCS - FUNCTIONAL - APCOS	183
57	TOTAL DCS - FUNCTIONAL - TRADITIONAL	8
58	TOTAL DCS - FUNCTIONAL 136 = 134 + 135	191
59	TOTAL DCS - DORMANT - APCOS	16
60	TOTAL DCS - DORMANT - TRADITIONAL	3
61	TOTAL DORMANT DCS 139 = 137 + 138	19
62	NEWLY REGISTERED DCS DURING THE YEAR 2021-22 - APCOS	0
63	DCS REVIVED DURING THE YEAR 2021-22 - APCOS	0
64	DCS REVIVED DURING THE YEAR 2021-22 - TRADITIONAL	0
65	NEWLY REVIVED DCS - TOTAL 143 = 141 + 142	0
66	DORMANT DCS UNDER LIQUIDATION (No.) - APCOS	5
67	DORMANT DCS UNDER LIQUIDATION (No.) - NON APCOS	1
68	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - APCOS	3
69	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - NON - APCOS	1
70	No. OF PERMANENT EMPLOYEES IN APCOS	249
71	NO. OF PERMANENT EMPLOYEES IN TRADITIONAL SOCIETIES	32
72	TOTAL NO. OF PERMANENT EMPLOYEES	281
73	No. OF TEMPORARY EMPLOYEES IN APCOS	381
74	NO. OF TEMPORARY EMPLOYEES IN TRADITIONAL SOCIETIES	66
75	TOTAL NO. OF TEMPORARY EMPLOYEES	447

a. Milk Procurement



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A.04.07.01 Financial Outlay

FINANCIAL OUTLAY - MSDP REVENUE SPECIAL IDUKKI PACKAGE						
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V						
SI.NO	SCHEME COMPONENT	NO. OF UNITS	UNIT COST (Rs)	UNIT PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1.a	Assistance to Progressive Dairy Farmers - Category A - Rs 5,000/-	25	10,000	5,000	2.500	1.250
1.b	Assistance to Progressive Dairy Farmers - Category B - Rs 10,000/-	25	20,000	10,000	5.000	2.500
1.c	Assistance to Progressive Dairy Farmers - Category C - Rs 25,000/-	26	50,000	25,000	13.000	6.500
1.d	Assistance to Progressive Dairy Farmers - Category D -Rs 50,000/-	19	1,00,000	50,000	19.000	9.500
Sub Total - Assistance to Progressive Dairy Farmers		95			39.5	19.75
2	Distribution of Mineral Mixture - Keramin Organic	2600	110	80	2.860	2.080
3	Distribution of Mineral Mixture - Govit Chelated	2600	150	110	3.900	2.860
4	Awareness cum training programme	90	220	220	0.198	0.198
5	Implementation / documentation and monitoring charges	1	11,200	11,200	0.112	0.112
GRAND TOTAL					46.57	25.00

A.04.07.02 . Objectives

The scheme envisages

- To assist in infrastructure development in dairy sector by providing need based assistance to 95 progressive dairy farmers of Idukki.
- To provide feed supplements like mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months.
- To promote the use of slurry and bio fertilizers in the agricultural land.
- To promote the use of slurry in growing the vegetables.
- Assistance for awareness programmes and training programmes for promoting the implementation of eco-friendly dairy farming and energy conservation methods in dairying.

A.04.07.03 Beneficiaries

The scheme component : Need based assistance to progressive dairy farmers of idukki shall be implemented through the Ksheerasree Portal of Dairy Development Department.

In case of processing through Ksheerasree Portal, the details as specified under Para A. A 04.02.02 of this DPR – MSDP 2023-24 (Revenue Head) is applicable to this part also

a. Assistance for progressive dairy farmers – 95 No.s

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

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

Beneficiaries

Beneficiary selection shall be through Ksheerasree Portal.

The eligibility criteria and priority criteria as detailed in the conventional MSDP Programme 2023-24 (Capital Head – 4404-00-109-96-01) holds good here also.

95 progressive dairy farmers who are residents of Idukki district shall be selected based on the eligibility and priority criteria. By improving their productivity and profitability, a new set of role models can be created for the society to follow.

Registration Fees – Rs 170 per beneficiary

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	Rubber mat	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	Automatic water bowl	to ensure ad-limum water to cattle, to ensure health of animals

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4	Generator	generally for installation of milking machine
5	Irrigation system (sprinkler system), pump and motor	as a measure to mechanise the fodder development programme
6	Misters/Sprinklers	for irrigation purpose in fodder cultivation
7	Cattle shed renovation	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	Slurry Pump	for commercial farmers, to aid fodder development
9	Silage bunker	as a tool for fodder development and ensure green fodder to cattle
10	Biogas plant	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	Wheel barrow	for commercial farmers
12	Bulk cooler	for commercial farmers with more than 10 animals, to ensure cold chain maintenance
13	Solar water heater	for cow shed cleaning and utensil cleaning purpose
14	Fan (to be used in the Cow shed)	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	Digging of open well or bore well	as a water source for fodder development activities and also for other dairy farm activities
16	Organic manure – vermi-compost manufacturing unit	pollution control, increasing farmers income and thus improving the profitability
17	Weighing machine	for commercial farmers who are involved in rural marketing of milk
18	Hand operated packing machine	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	Cream separator	value addition of milk
20	Urea enrichment pit	to ensure health of milch animals
21	Automatic shed cleaning equipment like pressure pump	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis

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22	Transportation of dung and urine for pollution control	Pollution control
23	Other cow comfort facilities	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
25	Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District	

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above.

A.04.07.03 Eligibility and Priority Criteria :-

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

Sub Classification

5. **Class A : Subsidy – 50 % of total cost subject
to max of Rs 5000/-**
6. **Class B : Subsidy – 50 % of total cost subject
to max of Rs 10,000/-**
7. **Class C : Subsidy – 50 % of total cost subject
to max of Rs 25,000/-**
8. **Class D : Subsidy – 50 % of total cost subject
to max of Rs 25,000/-**

The physical target shown against each category is indicative and the actual number of beneficiaries in each category can vary depending on the eligible subsidy

The eligibility and priority criteria shall be

**5. Assistance to Progressive Dairy farmers
(Category A –Total Cost up to Rs 10,000/- and Subsidy – 50% of total cost subject to a max of Rs 5000 (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land. • Estimate worth – Rs 10,000/- and below 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

**6. Assistance to Progressive Dairy farmers (Category B subsidy Rs 10000)
(Category B –Total Cost up between Rs 10,001/- to Rs 20,000/- and Subsidy – 50% of total cost subject to a max of Rs 10,000 /- (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land. • Estimate worth between Rs. 10001/- to Rs 20,000/- 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

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7. Assistance to Progressive Dairy farmers

(Category C –Total Cost up between Rs 20,001/- to Rs 50,000/- and Subsidy – 50% of total cost subject to a max of Rs 25,000 /- (max)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth between Rs. 20001/- to Rs 50,000/-	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

8. Assistance to Progressive Dairy farmers (Category D subsidy Rs 50000)

(Category b –Total Cost up above 50,000/- and Subsidy – 50% of total cost subject to a max of Rs 50,000 /-(max)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth – above Rs 50,000/- and above.	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

Registration Fees – Rs 170 per beneficiary

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FINANCIAL OUTLAY - MSDP_REVENUE_SPECIAL IDUKKI PACKAGE				
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SI.NO	SCHEME COMPONENT	NO. OF UNITS	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1	Assistance to Progressive Dairy Farmers - Category A - Rs 5,000/-	25	2.500	1.250
2	Assistance to Progressive Dairy Farmers - Category B - Rs 10,000/-	25	5.000	2.500
3	Assistance to Progressive Dairy Farmers - Category C - Rs 25,000/-	26	13.000	6.500
4	Assistance to Progressive Dairy Farmers - Category D - Rs 50,000/-	19	19.000	9.500
Sub Total - Assistance to Progressive Dairy Farmers		95	39.5	19.75

b. Distribution of Mineral Mixture – Govit Chelated & Keramin Organic

The scheme also envisages providing feed supplements like Mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral / vitamin deficiency due to lack of sufficient green fodder during the summer months. The project envisages distributing feed supplement 'Mineral supplement (Govit Chelated – 2600 Kg) products of Indian Immunological Limited (a wholly owned subsidiary of the National Dairy Development Board) and 'Keramin Organic' (2600 Kg) product of Kerala Feeds Limited to farmers pouring milk at Dairy Co-operatives (DCS) in the state. The products "Keramin Organic" and 'Gouvit / Govit Chelated' available in 1 kg packs shall be distributed among the beneficiaries.

Keramin Organic - Young calves: 15-20 gms/day/calves
Heifers/non-lactation animals: 25-50

gms/day/animals

Lactating cows and buffaloes: 50-100 gms/day/animal
Depending upon the level of milk production.

Kerala Feeds Limited is manufacturing mineral mixture containing all the essential minerals required by the dairy animal in required quantities. Kerala Feeds has a standard Mineral mixture as per BIS specification having

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chelated trace minerals having higher bio-availability intended for high producing animals called KERAMIN ORGANIC.

Govit /Govit Chelated – Contains highly significant qualities of Vitamins like Vit A, Vit D3, Vit E, Vit K, Vit B etc. Chelated minerals are used for supporting normal growth, stabilizing bipolar disorder, building strong muscles and bones, and improving immune system function and overall health. Chelated minerals as dietary supplements that are superior to other mineral supplements and chelated minerals are used more easily by the body (more bioavailable) than non-chelated minerals.

The beneficiaries shall be selected from among the blocks in idukki district by the concerned Deputy Director based on the quantity of milk poured during the month of April 2023.

Distribution of Mineral Mixture - Financial Outlay

MSDP 2023-24_REVENUE_SPECIAL IDUKKI PACKAGE-DISTRIBUTION OF MINERAL MIXTURE					
SCHEME COMPONENT	NO. OF UNITS	UNIT COST (Rs)	UNIT PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Distribution of Mineral Mixture - Keramin Organic	2600	110	80	2.860	2.080
Distribution of Mineral Mixture - Govit Chelated	2600	150	110	3.900	2.860
GRAND TOTAL				6.760	4.940

The rates are inclusive of all taxes, transportation charges and other allied charges

Working of the Scheme : - Proper publicity of the scheme will be done by Dairy Extension Officers who will distribute feed supplements through Dairy Co- operatives. 210 Dairy Co- operatives are working in Idukki district. Dairy Co-operatives will supply 1 kg packets of Keramin Organic and Vitamin Supplement (Govit / Govit Chelated) to interested farmers by discounting 75% of its cost. 25% of the cost will be collected as beneficiary contribution by the DCS and submitted to DEO of the block as Demand Draft in favour of M/s Indian Immunological Ltd & M/s Kerala Feeds Limited. M/s Indian Immunological Ltd & Kerala Feeds Limited shall supply the item to each district and the Deputy Director will be releasing the plan assistance portion upon receipt of invoice from the company.

The Deputy Director shall be the authority for target allocation to various blocks of idukki district

Expected Benefits of the Scheme – Distribution of Mineral Mixture

- Improves milk production
- Improve reproduction efficiency of male and female animals
- Improves growth and development in calves and heifer hence early puberty.
- Improves feed intake
- Improves immunity
- Improves general health of the animal

c. Awareness cum training programme

- Rs 19,800/- is earmarked for conduction awareness cum training programme
- The training programme shall be either in a centralized manner (streamlined by District HQ) or at DESU level

d. Documentation, Implementation, Monitoring Charges

- Rs 11,200/- is earmarked for meeting the documentation, implementation and monitoring charges pertaining to MSDP_Revenue_Special Idukki Package

A.04.08 HERD INDUCTION CUM CATTLE TRADING CENTRE

Plan Outlay – Rs 15.00 Lakh

In Kerala, the livestock sector is one of the fastest growing sectors of the rural economy. The contribution of livestock sector in total agriculture and allied sector GSVA (constant prices 2011-12), was 26.44 per cent (Quick estimates) (DES, 2021- 22). The share in the total GSVA of the State was 2.35 per cent in 2021-22. In real terms, GSVA in the Livestock sector at constant prices (2011-12), marginally increased from ₹11,701.86 crore in 2020-21 to ₹11,714.01 crore in 2021-22. The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.32 lakh metric tonnes, which resulted in an average outside purchase of 1.34 lakh litres of milk per day. Out of 25.32 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle produced only 0.04 MT of milk (0.16 per cent). The contribution of non-descript cattle was 0.24 MT (0.95 per cent).

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The milk production from goats was 1.23 MT (4.86 per cent). Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state.

The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below.

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
GRANT TOTAL	95610	20166

There had been instances where the cattle inducted from neighbouring states are carriers of diseases including mastitis and often some zoonotic diseases like Theileriasis. The Animal Husbandry department has even lodged official complaint regarding the possibility of inducted animals being the carriers of bacterial, viral and parasitic diseases. The beneficiary farmers of the Departmental scheme have also often complained that the milk yield of inducted milch animals are often significantly low than what was being claimed by seller. In some instances, these allegations have

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often affected the acceptance and popularity of the induction programmes carried out by the department making use of the budgeted state plan fund. As a measure to eliminate such problems that can encounter during induction of milch animal from neighbouring states, during the year 2023-24, the department is proposing to establish 2 No's of **DCS linked Herd Quarantine Cum Cattle Trading Centres (DCS linked HQCTC)**. During the year 2022-23, 3 No.s of DCS linked HQCTC has already been established.

A.04.08.01. Objective of the scheme

The scheme envisages to establish eight numbers of Herd Quarantine cum Cattle Trading Centre (DCS linked HQCTC) attached to selected Dairy Co-operatives in the state, preferably in the vicinity of state border check post.

The scheme is intended to ensure that the animals crossing the state border from neighbouring states are disease free and that healthy and highly productive milch animals are being reared by farmers who are selected as beneficiaries of various herd induction schemes of the Dairy Development Department.

A.04.08.02. Financial Outlay

ESTABLISHING DCS LINKED HERD QUARENTING CUM TRADING CENTRE (HQCTC)		
SI. NO	SCHEME COMPONENTS	AMOUNT (Rs)
1	CATTLE SHED CUM STORE	5,00,000.00
2	FEED AND FODDER COST	2,40,000.00
3	LABOUR COST	1,80,000.00
4	MANAGEMENT AND SUPERVISION CHARGES	1,00,000.00
5	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00
6	MISCELLENEOUS	10,000.00
GRAND TOTAL		10,80,000.00
TOTAL SUBSIDY		7,50,000.00
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component as detailed above</i>		
<i>In case, if any of the component as indicated in SI. No. 04, 05, 06, is not required & not utilized, then subsidy amount to beneficiary DCS shall be propotionately reduced</i>		

A.04.08.03 Additional Guidelines

- The proposed DCS linked HQCTC will be established at selected Dairy Co-operatives.
- Wide publicity shall be given for implementation of the programme
- The DCS selected shall be financially stable.
- The beneficiary DCS shall have minimum 30 cents of own land. In case, if own land is not available for DCS, leased land with a minimum lease deed of 5 years shall be considered for selection of DCS
- The land available (own / on lease) shall have good water source and other environmental factors which are conducive for cattle rearing
- DCS which are near to state border check post shall be given preference
- Permanent shed / infrastructure shall be provided in the DCS linked HQCTC.
- The maximum permissible subsidy shall be **69.4 % limited to a maximum amount of Rs 7.50 lakh.**
- The facilities installed shall suit to house on an average **50 milch animals at a time**
- The inducted animals from neighbouring states shall be kept in quarantine for **a minimum period of 30 days**
- Animals in quarantine (**min 30 days**) shall be subjected to various tests to detect both symptomatic and non-symptomatic diseases. The services of local veterinarian / block level / district level authorised veterinarians shall be ensured
- **Deworming, Treatment for internal & external parasites, blood test for blood parasites and infectious diseases** as advised by the veterinarian shall be mandatory activities to be taken up during the quarantine period
- **Mandatory vaccinations** may be completed before placing the cattle for sales from the centre
- **Record keeping and certificate maintenance of HQCTC and herds quarantined** are mandatory. Monthly inspection of activities and record keeping should be responsibility of block level implementing officers. The same shall be super checked by the district level officers.
- The beneficiaries included in the herd induction programmes of the department will have the permission to purchase milch animals from the established DCS linked HQCTC.

A.04.08.04 State level committee shall be constituted for final selection of beneficiary DCS

1. Joint Director – Planning – Chairman
2. Joint Director –General – Member
3. Joint Director – SDL – Member
4. Deputy Director (Planning, General ,Extension, e GOV.&IT)
5. Assistant Director / SMS - Dairy
6. Dairy Extension Officer – Project Cell

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The select list shall be submitted to The Director, Dairy Development for final sanction orders

A.04.08.05 Following district level technical cum Monitoring committee shall be constituted for implementation of the scheme component.

1. The Deputy Director – Chairman
2. Assistant Directors of the District
3. Selected Dairy Extension Officers – 2 No's
4. Selected Dairy Farm Instructor – 2 No's
5. President of the beneficiary DCS
6. The Chief Executive of the selected beneficiary DCS.

A.04.08.06 Monitoring & Evaluation – HQ&CTC

The monitoring and evaluation of the implementation of the scheme shall be on a regular basis. The Dairy Extension Officer shall be in charge of block level implementation, monitoring and evaluation. The Deputy Director shall monitor and evaluate the district level progress of the programme and report on a regular basis to the planning wing of directorate. The Deputy Director of concerned district shall also be responsible for district level documentation and reporting of the said scheme. The Joint Director (planning) shall be in charge of the state level implementation of the programme. The Deputy Director (Planning), The Assistant Director / SMS (Dairy), Dairy Extension Officer (Project Cell) and Dairy Farm Instructor (Project Cell) shall assist the Joint Director (Planning) for state level monitoring, evaluation and documentation of the programme.

A.04.08.07 Calendar of activities – HQ&CTC

Activity	Time Frame
Attaining Administrative Sanction	before 05.06.2023
Publicity for the programme	before 15.06.2023
Inviting application from DCS	before 25.06.2023
Finalising the beneficiary DCS	before 10.07.2023
Construction of cattle shed and other infrastructure for DCS linked HQCTC	before 10.08.2023
Official launch and inauguration of the programme	before 31.08.2023
Release of financial assistance	before 10.11.2023
Monitoring & Evaluation	on a regular basis

**A.04.09 SPECIAL PERFORMANCE BOOSTER
PROGRAMME FOR WEAKER DAIRY
CO-OPERATIVES
Plan Outlay – Rs 122.80 Lakh**

The Dairying sector in Kerala revolves around the co-operative sector. The Dairy Co-operatives are the backbone of Dairy Sector in Kerala. As on date there are 3618 registered Dairy Co-operatives in the state of which 3272 are APCOS and 346 are Non APCOS.

DAIRY DEVELOPMENT DEPARTMENT STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS - AS ON OCT, 2022									
DISTRICT	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	371	55	426	31	28	59	340	27	367
KOLLAM	293	56	349	18	9	27	275	47	322
PATHANAMTHITTA	191	15	206	31	1	32	160	14	174
ALAPPUZHA	243	16	259	13	1	14	230	15	245
KOTTAYAM	241	21	262	17	0	17	224	21	245
IDUKKI	199	11	210	17	3	20	182	8	190
ERNAKULAM	321	10	331	11	1	12	310	9	319
THRISSUR	211	53	264	14	4	18	197	49	246
PALAKKAD	317	22	339	4	3	7	313	19	332
MALAPPURAM	272	15	287	28	7	35	244	8	252
KOZHIKODE	244	12	256	2	0	2	242	12	254
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	168	54	222	1	1	2	167	53	220
KASARGOD	146	5	151	1	0	1	145	5	150
TOTAL	3272	346	3618	188	58	246	3084	288	3372

When compared to other State Dairy Co-operatives, Kerala stands top where the maximum share of price is rolled on to the producers. The share of amount passed on to the Dairy Co-operatives are comparatively less and many Dairy Co-operatives are finding it difficult to meet the increasing expenditure incurred for procuring, handling and transporting milk. Most of the Dairy Co-operatives are finding it difficult to undertake any socio beneficial activities for the benefit of the members.

The Govt. of Kerala through the Dairy Development Department has implemented Section 80 for the Dairy Personnel of the state. As a result, the DCS especially those DCS which procure nominal quantity of milk say in the range of 100 – 250 litre of milk per day is finding it difficult to implement Section 80 in the DCS. The financial stability of those DCS is at stake and most of them are being forced to wind up the activity and thus stay dormant.

The scheme envisages ensuring financial stability to 80 numbers of selected eligible DCS which procure less than 250 litre of milk per

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day by implementing special programme to the pouring members thereby providing a platform for better performance of the DCS.

- Only those DCS which procure less than 250 litre of milk per day on an average (with 2022-23 as the base year) shall be selected.
- The assistance shall be based on the District wise allotment from Directorate to district offices
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for managerial assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as Convener and Technical Assistant, Quality Control Officer, 2 No. of Dairy Extension Officer and 1 Dairy Farm Instructor from the district (nominated by The Deputy Director of concerned district) as the members of the committee.
- The ranking of beneficiary DCS for this programme shall be based on the quantum of milk procured per day on an average during the year 2022-23 and also the present financial stability of the DCS.
- Preference shall be given to those financially weaker DCS which were not included in the beneficiary list of same scheme component during the year 2022-23. However on a need based manner and based on the recommendation of concerned Deputy Directors, The Director, DDD holds the discretion to include the beneficiary DCS of previous year as the beneficiary DCS of 2023-24 also
- Rs 40,000 per DCS will be allotted for **subsidized feed component.**
 - Selected DCS will have to arrange for the purchase of Green Fodder and Dry Fodder from available sources by meeting mandatory procedures. Only those DCS which have the financial stability for making advance payment for purchase of Feed commodities need to be selected. The selection committee shall also ensure that the selected DCS is having infrastructure facilities for temporary storage of Feed Commodities.
 - The rate of subsidy shall be Rs 3 per kg for Green Fodder like green grass, legumes, silage etc and Rs 4 per Kg for Dry Fodder like straw, hay, TMR, concentrate cakes etc. Feed components other than compounded cattle feed of feed plants can be considered under the category of Dry Fodder
 - The maximum permissible subsidy amount for a DCS shall be Rs 40,000/- Maximum subsidy amount permissible to an individual beneficiary farmer shall be Rs 5000/-
 - Other conditions as detailed in para 04.01.02 under approved ongoing scheme DPR of Cattle Feeding Subsidy Scheme (2023-24) holds good in this scheme component also.
- **Regarding distribution of mineral mixture at subsidized rate :** 55 beneficiaries per selected DCS with a maximum quantity of 2 kg of Keramin Organic (of M/s Kerala Feeds Limited) and with a subsidy amount of Rs 80 per Kg shall be distributed to individual farmers coming under the selected DCS. Other terms and conditions as detailed in DPR – CFSS 2023-24 shall be followed in this sub component also. However the implementing officer will be having the discretion to opt for Gouvit Chelated (40 Kg per selected DCS - supplied by M/s Indian Immunologicals Limited, a subsidiary of NDDDB) instead of Keramin Organic. The plan assistance in case of Govit Chelated shall be Rs 110 per Kg as against the total cost of Rs 150 per Kg.

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- **Regarding distribution of clean milk production kit** – 18 farmers under the beneficiary DCS will be supported with supply of Clean Milk Production Kit with a subsidy amount of Rs 3500 per CMP Kit.

FINANCIAL OUTLAY : CLEAN MILK PRODUCTION KIT / HYGIENE KIT			
COMPONENTS	Total Cost (Rs)	Plan Assistance (Rs)	Beneficiary Contribution (Rs)
<ul style="list-style-type: none">• California mastitis kit (CMT Kit) with paddle having 500 ml reagent• Teat dip cup• Surface disinfectant & cleaning solution – 1 litre• Micro-fibre towel• SS 304 Milking Bucket / milking pail -10 litre capacity - 16/18 gauge thick• Towel , Disinfecting and cleaning agent• Cattle Grooming Brush• SaafKit 500ml with spray bottle – 2 bottles• Trisomix 50 gms X 20 units pack (supplement) - Trisodium citrate with chelated minerals and vitamins to prevent mastitis	5100	3500	1600

- **Regarding providing managerial assistance to DCS personnel :**

- Managerial subsidy shall be 50 % of the salary for The Secretary of the DCS and Procurement Assistant for a period of 8 months @ Rs 3000 per month for The Chief Executive of DCS and Rs 2000 per month for Procurement Assistant whichever less, payable for 8 months
- The subsidy extended to one DCS shall not exceed Rs 40,000/- during the year. Separate ceiling shall be maintained for The Chief Executive and Procurement Assistant of the beneficiary DCS.
- Managerial Subsidy shall be extended for selected DCS for a period of 8 months of the year 2023-24
- The assistance shall not be provided as advance payment to the DCS
- The assistance shall be extended to those DCS personnel on permanent roll as well engaged on contract basis / on daily wage basis.

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C.01.06.01 Scheme Components and Financial Outlay

DCS LINKED SPECIAL PERFORMANCE BOOSTER PROGRAMME FOR WEAKER DAIRY CO-OPERATIVES : 2023-24							
Sl. No	COMPONENT	DESCRIPTION	No. of DCS	Unit Cost (Rs)	Unit Subsidy (Rs)	Total Cost (Rs in Lakh)	Total Subsidy (Rs in lakh)
1	Subsidized Feed Component - Green Grass, Dried Fodder, Silage and TMR (Max Plan Assistance per DCS - Rs 40,000/- & Max Plan Assistance per ben. - Rs 5000/-)	Plan Assistance @ Rs 3/- per Kg & Rs 4/- per Kg for dried fodder	80	80000	40000	64	32
2	Subsidized Feed Supplements - Mineral Mixture - Keramin Organic / Govit Chelated (55 / 40 beneficiaries per selected DCS)	55 beneficiaries per dcs X 2 Kg/benef. @ Rs 80 per Kg in case of Keramin Organic [or]	80	12100	8800	9.68	7.04
		40 beneficiaries per dcs X 2 Kg/benef. @ Rs 110 per Kg in case of Govit Chelated	80	12000	8800	9.6	7.04
3	Clean Milk Production Kit (18 beneficiaries per selected DCS)	<ul style="list-style-type: none"> • California mastitis kit (CMT Kit) with paddle having 500 ml reagent • Teat dip cup • Surface disinfectant & cleaning solution - 1 litre • Micro-fibre towel • SS 304 Milking Bucket / milking pail - 10 litre capacity - 16/18 gauge thick • Towel , Disinfecting and cleaning agent • Cattle Grooming Brush • SaafKit 500ml with spray bottle - 2 bottles • Trisomix 50 gms X 20 units pack (supplement) - Trisodium citrate with chelated minerals and vitamins to prevent mastitis 	80	91800	63000	73.44	50.4
4	Special Incentive for DCS personnel for enhancing milk production and ensuring quality in the DCS Rs 3000 as incentive for Secretary (8 months) Rs 2000 as incentive for Procurement Assistance (8 months)		80	80000	40000	64	32
5	Implementation, Monitoring, Documentation and Evaluation Charges	For 14 districts @ Rs 9714 per district	14	9714	9714	1.35996	1.35996
GRAND TOTAL						212.48	122.8

Savings in any scheme component listed above can be utilised for meeting the expenditure pertaining to any other scheme component

Reg. Fees – Rs 250 per DCS

A.04.10 PROJECT BASED BANK INTEREST SUBVENTION SCHEME FOR ESTABLISHING DAIRY FARMS AND FOR AUTOMATION / MODERNISATION OF EXISTING DAIRY FARMS

Plan Outlay – Rs 60.00 Lakh

- **Rs 10.00 lakh is benchmarked for providing assistance to dairy farmers as second year bank interest subvention for beneficiaries who have been selected during as a part of MSDP-REVENUE 2022-23 scheme.**
- **Rs 50.00 lakh is benchmarked for providing assistance to dairy farmers as Year 01 bank interest subvention for new beneficiaries of FY 2023-24**

This scheme component shall be implemented in **bank interest subvention mode** for establishing Dairy Farms, Improving the existing infrastructure of dairy farms, automation / mechanization of dairy farms, establishing cattle feed mixing and compounding unit, TMR units, Silage making units (commercial), commercial fodder cultivation, establishments for cold chain maintenance, value addition units of milk etc.

- The beneficiary shall be individual farmers, entrepreneurs, SHGs, JLGs, other registered groups
- Preference shall be given to individual beneficiaries
- The selection of beneficiary shall be project based
- The Dairy Extension Officer shall be the implementing officer for this scheme component. He shall be assisted by concerned DFIs, Dairy Promoter and WCCW
- The Director, DDD shall be the final beneficiary sanctioning authority.
- No advance payment / release of subsidy shall be permitted
- A register with details regarding annual release of interest from plan fund shall be maintained by the implementing officer
- District wise beneficiary selection shall be based on the target allocation from Directorate.

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- The loan sanctioned by bank (Nationalized / Scheduled banks including Kerala Bank) during the period from 01.03.2023 to 28.02.2024 shall be considered

Additional guidelines :-

- a) Application for the scheme shall be routed through Dairy Extension Service Units at Block Level & then through the Deputy Director Office of Dairy Development Department.
- b) The loan sanctioned by the bank (Nationalized banks & scheduled banks including Kerala Bank) during the period from 01.03.2023 to 28.02.2024 shall be considered for selection under the scheme.
- c) The term of loan availed from the bank shall be not less than 5 years.
- d) Only those who have loans availed from Nationalized Banks, Scheduled Banks, Kerala Bank will be considered for selection as beneficiaries of Bank Interest Subvention Scheme
- e) Bank loan interest subvention by the department for a particular beneficiary shall be for a maximum period of 5 years.
- f) The maximum interest amount that can be subvented to a single beneficiary during a year shall be Rs 3.00 lakh
- g) After availing loan for the dairy project, only those beneficiaries who are making progress in the activity and only those who are making prompt repayment of loan (Annual repayment of Principal and Interest amount) will be assisted under this scheme.
- h) At the end of the financial year (first week of March), the beneficiary shall submit a statement from concerned bank detailing the amount of principal and interest portion already paid back to the bank.
- i) The project being included in the annual state plan scheme, beneficiaries who have failed to submit the subsidy release request application and relevant documents during a particular financial will be not considered for subsidy release during that financial year. The subsidy for that beneficiary for that particular financial year will be treated as “lapsed”.
- j) After proper field level verification and record verification by Dairy Department officials, the interest portion paid back to the bank by the beneficiary, will be sanctioned and transferred to the bank account of beneficiary (plan fund – bank interest subvention)
- k) Defaulters will be removed from the beneficiary list of the Department without prior notice.
- l) A District level committee with the concerned District Deputy Director as the Chairman and the Assistant Directors (Technical Assistant & Quality Control Officer), 2 No.s of Sr DEOs/DEOs of the district nominated by The Deputy Director, One number of Dairy Farm Instructor nominated by The Deputy Director shall be responsible for scrutiny of application received from DESUs and finalizing the ranked list for submission to The Directorate, DDD.
- m) The beneficiaries who are availing loan for commercial dairying activity with more than 10 milch animals and/or automation and/or mechanization of such farms shall be given priority.

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- n) The shortlisting of beneficiaries by district Deputy Directors shall be based on the bankable project submitted by the beneficiary. The same has to be recommended by the bank authorities. The beneficiary shall submit the loan sanction orders of the concerned bank.
- o) The District Deputy Directors shall give formal request to District Officer of NABARD and also to Lead Bank Managers of the district.
- p) Those applications with the recommendation of District Nabard Officer / District Lead Bank (to the maximum extent possible) shall be shortlisted by the Deputy Director, Dairy Development Department.
- q) The Director, DDD shall be the final beneficiary selection authority. The project cost shall be 10 lakh and above. A technical committee consisting of the Joint Directors and Deputy Directors of the Directorate shall scrutinize the application and recommendations for final selection will be forwarded to Director, DDD for final approval
- r) Periodical progress and evaluation of the scheme shall be done at Directorate level.

Mandatory Document to be submitted

1. Duly filled application form
2. B.O.D resolution – other than individual beneficiaries
3. Detailed project report prepared duly recommended by DEO
 - a. *Details of beneficiary (regarding existing infrastructure)*
 - b. *Present / Proposed milk procurement and disposal pattern*
 - c. *Geographical area*
 - d. *Objectives of the programme*
 - e. *Details of infrastructure development / items to be purchased and installed*
 - f. *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)
 - g. *Source of funding*
 - h. *Loan sanction details / Undertaking from bank regarding sanction of Loan.*
 - i. *Expected Benefits*
 - j. *Calendar of activities*
 - k. *Expected mode of implementation, evaluation and monitoring*
 - l. *Conclusion*
4. Loan sanctioning order from Concerned Bank
5. Bank Loan Re-payment schedule for availed loan

Financial Outlay : Rs 60 lakh (Lumpsum)

A. 04.11 ELEVATED AND COMMUNITY CATTLE SHED AT CHAMPAKULAM DAIRY CO-OPERATIVE SOCIETY COMING UNDER KUTTANAD, ALAPPUZHA

Plan Outlay – Rs 200.00 Lakh

A.04.11.01 Kuttanad Taluk – Geographical relevance and proximity to flooding

The Kuttanad region of Kerala is a Globally Important Agricultural Heritage System (GIAHS), as declared by the Food and Agriculture Organization (FAO). The key feature of Kuttanad is the cultivation of paddy at 1 m to 2 m below sea level in wetlands formed by draining delta swamps in brackish waters. Such cultivation of paddy is shaped by the specific system of fresh and saline water flow in the region. From the East, the Vembanad Lake in Kuttanad is at the receiving end of five of Kerala's major rivers: Pamba, Achankovil, Meenachil, Manimala and Muvattupuzha. From the West, Kuttanad receives the inflow of saline water from the Arabian Sea. In the north, the Thanneermukkam salt-barrage regulates the inflow of salt water into Kuttanad. In the south, the Thottappally Spillway helps the outflow of monsoon water into the Arabian Sea. Within these conditions, paddy is cultivated in polders, coconut is grown in garden lands, ducks are reared in water-logged areas and fisher-families harvest special species of fish. More recently, the region is also an acclaimed tourism destination. Kuttanad is one of the few regions in India where paddy is cultivated below sea level. Over more than 150 years, farmers in this region have developed and mastered the technique of below sea level cultivation of paddy. This unique system in Kuttanad has many similarities with the Dutch polder system, which is also recognized as a GIAHS by the FAO. (Special Package for Post Flood Kuttanad 2019, State Planning Board, G.O.K)

During the floods of June, July and August 2018 in Kerala, the Kuttanad region was acutely affected. Lying 1 to 2 metre below mean sea level, Kuttanad has always been highly flood prone. Every year, during the monsoons, some part of this region is flooded. Kuttanad, or the "low lying lands", is a unique agro-ecological system spread over 10 taluks in three districts of Kerala i.e., Alappuzha, Kottayam and Pathanamthitta). The region extends from 9o17' N to 9o40' N and 76o19' E to 76o 33' A. The geography of this area is marked by the deltaic formation that arose out of the confluence of the five major rivers viz., Achancovil, Manimala, Pampa, Meenachil and Muvattupuzha. It encompasses an area of 874 km².

A.04.11.02 Kuttanad Region & Dairying Activities

Considering the plain terrain and fertility of the soil, agriculture activity was highly popular from age old itself. Around 26,000 Ha of land is utilized for paddy cultivation on an yearly basis. The availability of Hay and Para grass which can survive in marshy soil conditions acted as a catalyst for the dairying activities of Kuttanad. During the past, there was a period when the Dairy Co-operatives of Kuttanad procured and sold a significant quantum of milk in the district. The Kuttanad farmers had cultivated the skill to survive the usual yearly floods. But the unprecedented rainfall and subsequent flooding of 2018 and 2019 have totally shattered the dairy sector of the Kuttanad region. A majority of farmers have relocated from Kuttanad area and a majority of those surviving there have sold the milch animals and have discontinued dairying activities.

Out of the 30 Dairy Co-operatives in Kuttanad area, most of the societies are procuring less than 200 liters per day on an average. 11 Dairy Co-operatives have become dormant. The average milk procurement through Dairy Co-operatives has reached an all-time low figure of 4100 litre per day.

The dairying activities of Kuttanad received a major setback as a result of hurricane floods of 2018. More than 100 milch animals were dead due to the floods and the surviving animals were deprived of green fodder and concentrates for almost a month. Many Dairy Co-operatives of Kuttanad area failed to collect and transport milk for around 14 days. The bridges across the Kuttanad area were seen as make shift shelters for many days as far as the surviving livestock were concerned.

The timely rescue actions by the district administration, Government departments like Dairy Development, Animal Husbandry, Dairy Co-operatives and local administration have helped Kuttanad from encountering further casualties due to natural calamities. The Special Flood Rehabilitation Programme (SRP) implemented by the Dairy Development Department (Phase I during 2018-19 & Phase II during 2019-20) have helped Alappuzha and in particular Kuttanad significantly to overcome the hazards of flooding which the state encountered during 2018 and 2019. As a part of the programme, dairy farmers were assisted financially to purchase 2187 new milch animals and 314 heifers. 278 dairy farmers were assisted for re-construction of damaged cattle shed and also new cattle shed adaptable to flood conditions. 332 dairy farmers were assisted in a need based manner to overcome the flood damages.

A.04.11.03 Scheme & Objective

The Dairy Development Department had proposed to establish 2 No.s of Elevated and Community Cattle Shed at Kuttanad Taluk, Champakulam Block of Alappuzha district. The selected DCS are Chempumpuram KSS (Ltd No. A 144 D APOCS) and Champakulam KSS (Ltd No. A 156 (D) APCOS). The Elevated and Community Cattle Shed at

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Chempumpuram KSS which was included under the Hon. CM's 100 day programme, has already been completed and the same was inaugurated by The Hon. Minister for Animal Husbandry & Dairy Development on 12.05.2022



Elevated And Community Cattle Shed at Chempumpuram Dairy Co-Operative Society (Ltd No. 156(D) APCOS) - Inaugurated On 12.05.2022

This scheme is aimed at establishing an ELEVATED AND COMMUNITY CATTLE SHED (EACCS) - PHASE IV at Champakulam Dairy Co-operative premises (A 156 (D) APCOS) coming under the Champakulam block of Kuttanad Taluk – Alappuzha district. The pending expenditure pertaining to the Chempumpuram ECSS established at Chempumpuram DCS (A 144 (D) APOCS) shall also be met under this scheme component.

The construction of proposed Elevated and Community Cattle Shed (EACCS) is proposed to be taken up by KERALA POLICE HOUSING AND CONSTRUCTION CORPORATION LTD, a Govt. of Kerala Undertaking. The work for Champakulam DCS is expected to be finished in this financial year 2023-24 as phase IV.

The estimate given for the proposed ECSS at Champakulam DCS by the KPHCC was revised based on the structural design to an amount of ₹ 333.00 Lakh (including 12% GST on the work amount, 7% Supervision Charges+18 % GST for supervision charges) has to be paid in this financial year

A.04.11.04 : Financial Outlay - Rs 200.00 lakh

Note : The revised Government Administrative Sanction order (G.O.(Rt.) No. 64/2021/DD dated 17.08.2021 and estimate for ECCS proposed to be established at Champakulam KSS (Ltd No. A 156 (D) APCOS) is attached as Annexure to this DPR

A.04.11.05 : Expected Benefits

During the floods of June, July and August 2018 in Kerala, the Kuttanad region was acutely affected. Lying 1 to 2 metre below mean sea level, Kuttanad has always been highly flood prone. Every year, during the monsoons, some part of this region is flooded. The dairying activities of Kuttanad received a major setback as a result of hurricane floods of 2018. More than 108 milch animals were dead due to the floods and the surviving animals were deprived of green fodder and concentrates for almost a month. Many Dairy Co-operatives of Kuttanad area failed to collect and transport milk for around 14 days. The bridges across the Kuttanad area were seen as make shift shelters for many days for the sake of surviving livestock were concerned.

The proposed ELEVATED & COMMUNITY CATTLE SHED at Champakulam Dairy Co-operative coming under the Champakulam Village, Champakulam Panchayat & Champakulam Block of Kuttanad Taluk will be element of confidence to the dairy farmers of Kuttanad. This will be a model project by the Government. The EACCS is expected to ensure protection and shelter to around 108 animals. The whole locality which is extremely prone to annual flooding will be benefitted. Around 80 families who rear cattle will be ensured of financial and social security. The dairying activities in Kuttanad will receive an added impetus by way to establishing the Elevated and Community Cattle Shed. Depending on the success rate, and after taking up more corrective measures, the Department will be establishing and replication more such Elevated and Community Cattle Sheds at various flood prone areas of Kuttanad in future.

A.04.12 ENGAGING WOMEN CATTLE CARE WORKERS (WOMEN COMPONENT) Plan Outlay – Rs 129.60 Lakh

C.01.09.01 . Introduction

Dairying to be successful requires scientific knowledge of the cattle rearing practices to be adopted, suitable for each area based on the socio-economic and climatic conditions of the region. The primary responsibility of any agency involved in promoting Dairying is to extend the sufficient information to Dairy farmers at the right time and to help them to adapt cattle rearing techniques based on scientific know-how and proven technology. Even though the Dairy Development Department has an

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efficient extension programme, it is felt that the existing pattern of extension activities does not satisfactorily reach every farmer in time. Hence it is hereby suggested to engage women Dairy Group Leader who will act as promoters of Dairying in villages. As women play an important role in Dairy activities, women linked workers programme improve the transfer of technology easily so as to achieve better milk production. These women group leader will be engaged in association with the Dairy cooperatives under the close supervision of Dairy Extension Officers of the Area.

A.04.12.02 . Objective

The objective of the programme is to improve socio economic status of Dairy farmer and to impart technical know-how at their doorstep and also to provide employment opportunity for the above said women group leaders. This scheme envisages engagement of women group leader in 162 DESUs of the state.

A.04.12.03 Selection

Application will be invited from women Dairy farmers who have passed matriculation and who are member of a DCS in the DESU. From the list of applicants, one person will be selected by a committee consist of the Deputy Director of the district, Assistant Director/T.A./QCO and the Dairy Extension Officer of the concerned DESU, based on personal interview. Priority will be given to those women who have undergone skill development training programme by the department during the previous years. Maximum age limit shall be 45 years. (Relaxation is applicable to candidates who are already engaged as WCCW in DESUs)

A.04.12.04 Training

The task of WCCW is to conduct regular farmhouse visits to discuss different topics related to Dairying with the farmers. So training should be given to them on the following aspects. Extreme care should be taken during the training programme that nothing wrong or confusing should be passed on to farmers through WCCW. During training an action plan and working calendar will be set up and shall strictly be followed by WCCW.

Topics to be included for training

- Clean milk production
- Scientific feeding practices
- Correct milking practices
- Cultivation and management of different fodder crops
- Azolla cultivation
- Utilizing locally available feed stuff
- Facilitation for prevention and control of animal diseases
- Calf rearing

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- Care and maintenance of animals during summer and rainy season
- Timely detection of heat and AI

Each trained WCCW is supposed to visit an average of 5 farm houses per day thus not less than 30 houses per week. She shall report to the Dairy Extension Service Unit thrice in a week. There should be separate registers and proforma for noting down details of house visits and the problems faced by the farmers and their suggestions. Farmer's signature shall be collected both in proforma and in register.

They shall organize group meetings of farmwomen in the village or in the Dairy co-operative societies during the collection time. Being women extension workers they can meet the farmwomen at the kitchen as well.

They shall summarize and submit in nutshell about their activities and farmer's suggestions to Dairy Extension Officer thrice in a week and any intimation or message from the unit should be conveyed back to the farmers as a follow up action. Leaflets, brochures etc. should be distributed to the farmers. Rather than going randomly all over the DESU, the specific area based on the DCS functioning in the area will be assigned timely by the DEO. They may also be assigned to conduct surveys regarding various aspects as per the directions from the department. The WCCW may be assigned for geo tagging activities pertaining to the dairy assets of the state (as directed by The Director, DDD)

For conducting all the above activities they will be given an incentive of ₹. **8,000/-** per month. The selection of WCCW shall be only for the project period of ten months.

The WCCW shall be engaged for a period of a maximum period of 10 months during a particular financial year.

A.03.12.05 Financial Outlay

Sl.No	Items	Outlay (Rs in lakh)
1	Women Cattle Care Worker incentive @ Rs. 8000/ month (For 162 DESUs, for 10 months)	129.60
GRAND TOTAL		129.60

A. 04.13 OPERATIONAL COST

PLAN OUTLAY - Rs 15.00 Lakh

Rs. 15.00 lakh is benchmarked as operational cost. The same shall be utilized for meeting expenditure corresponding to cost of implementation, publicity, printing charges, fuel charges in regard to field inspections, vehicle maintenance, repair and allied charges, inspection charges, documentation, continuing assistance to previous units on special sanctions etc. Any activity that directly or indirectly favors the Milk Shed Development Programme of the state shall be covered under this scheme component.

C. 04.14 IMPLEMENTATION, DOCUMENTATION AND MONITORING CHARGES

PLAN OUTLAY - Rs 4.80 Lakh

Rs 4.80 lakh is earmarked for meeting the Implementation, documentation and monitoring charges pertaining to the implementation of MSDP 2023-24

A. 04.15 PROVISION FOR MEETING THE EXPENDITURE PERTAINING TO SCHEME COMPONENTS OF 2022-23 PHYSICALLY ACHIEVED DURING 2022-23, YET FINANCIALLY NOT ENCASHED DURING 2022-23

PLAN OUTLAY - Rs 1005.71 Lakh

Rs 1005.71 lakh is earmarked for meeting the expenditure pertaining to those scheme components of MSDP 2022-23, physically achieved during 2022-23, yet financially encashed during 2023-23

A.05 : IMPLEMENTATION, MONITORING AND DOCUMENTATION

The implementation of various scheme components shall be in tune with the provisions included in the Administrative sanction order, Approved Detailed Project Report, approved working instructions/guidelines and concerned circulars on the Director, DDD in regard to plan implementation. The implementation of herd induction units shall be well documented at DESU level and district level office. The Dairy Extension Officer of concerned DESU shall be the grass root level

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implementing Officer. The Dairy Extension Officers shall be assisted by Dairy Farm Instructors, Dairy Promoters and Women Cattle Care Workers for the ensuring the effective and efficient implementation of the programme in the district. Deputy Directors shall be responsible for the district implementation of MSDP 2023-24. Routine inspections, monitoring schedule shall be ensured at district level. The Deputy Directors shall be assisted by the district level Assistant Directors. The Director, DDD shall monitor and evaluate the state level MSDP 2023-24. Routine monitoring and evaluation reports shall be submitted by The Joint Director (Planning) to The Director, DDD. The JD-Planning shall be assisted by The Deputy Director (Planning), AD/SMS (Dairy), DEO-Project Cell and DFI-Project Cell. Any officer of the Department as assigned/delegated by the Director, DDD shall carry out implementation, monitoring and allied activity of the Milk Shed Development Programme of the Department.

A. 06 CALENDER OF ACTIVITIES

ACTIVITY	TIME FRAME
Administrative sanction orders	before 05.06.2023
Publicity of the programme	before 20.06.2023
Inviting application through Ksheerasree Portal / Formal application	before 31.06.2023
Rank list publication	before 15.07.2023
Payment of registration fees by selected beneficiaries	before 25.07.2023
Construction of shed and completion of other infrastructure components	before 15.08.2023
Purchase of milch animal	before 31.08.2023
Completion of Scheme Components	before 30.09.2023
Uploading documents to Ksheerasree portal	before 15.10.2023
Release of plan assistance	before 10.11.2023
Documentation	before 30.11.2023
Review of programme	on a regular basis

**A. 07 ADDITIONAL GUIDELINES FOR MSDP SCHEME
(MSDP 2023-24 – REVENUE HEAD)**

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 dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
2. Building Division of PWD
3. Local Self Govt. Institutions
4. Irrigation Department, G.O.K
5. Kerala Water Authority, G.O.K
6. Chartered Engineers (registered with the institution of engineers, Kolkata)
7. Approved Valuers (having membership in the institute of Valuers, India)
8. 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)
9. 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
10. 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.

A.08 . CONCLUSION

The conventional MSDP schemes 2023-24 will bring up 4260 good quality milch animals and 900 heifers to the state. The milch animals will add to the livestock wealth of our state and will help in the process of attaining self-sufficiency in milk production. The herd induction scheme will also serve as livelihood component and also will result in self-employment generation. Target specific schemes like Ksheera Layam and Ksheera Theeram will be implemented as a pilot scheme during the year 2023-24

DIRECTOR

**DAIRY DEVELOPMENT DEPARTMENT
PLAN SCHEME : 2023-24**

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

**PART B – MSDP (CAPITAL HEAD)
4404-00-109-96
ONGOING SCHEMES**



HEAD OF ACCOUNT: 4404-00-109-96

PLAN OUTLAY : Rs 684.00 Lakh

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART B (CAPITAL HEAD)

(HEAD OF ACCOUNT: 4404-00-109-96)

PLAN OUTLAY: Rs. 684.00 Lakh

During 2023-24, an amount of Rs. **4028.00** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)**). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

SCHEME	HEAD OF ACCOUNT	2023-24
		AMOUNT (LAKH)
A. MSDP REVENUE HEAD (2404-00-109-93)		
MSDP OC	2404-00-109-93-34-03-Other items	3515.77
MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	18.99
MSDP OE	2404-00-109-93-05(OE)-04-Other items	14.24
MSDP POL	2404-00-109-93-45-POL	0
A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	3549
B. MSDP CAPITAL HEAD (4404-00-109-96)		
MECHANIZATION & MODERNIZATION OF DAIRY FARMS	4404-00-109-96-01	279.23
CONSTRUCTION OF CATTLE SHED	4404-00-109-96-02	252.98
ASSISTANCE OF PURCHASE MILKING MACHINES	4404-00-109-96-03	123.21
INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS	4404-00-109-96-04	28.58
B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	684
TOTAL MSDP (2404-00-109-93) + (4404-00-109-96)		4233

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate.

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2023-24 under the Capital Head is **Rs 684.00 Lakh.**

The MSDP 2023-24 – Capital Head proposal envisages assisting the following activities

- **Mechanisation and Modernisation of Dairy Farm**
- **Construction of Cattle Shed**
- **Purchase of Milking Machines**
- **Infrastructure Development and automation of Dairy Farms**

**Scheme Components & Financial Outlay
MSDP 2023-24 – CAPITAL HEAD**

DAIRY DEV. DEPT : DPR - PLAN 2023-24 : MSDP (REVENUE & CAPITAL)

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96						
SI. NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
	4404-00-109-96	1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01					
1.A	Mechanization and Modernization of Dairy Farms - Category A - Rs 5,000/-	207	10000	5000	207.000	10.350
1.B	Mechanization and Modernization of Dairy Farms - Category B - Rs 10,000/-	206	20000	10000	412.000	20.600
1.C	Mechanization and Modernization of Dairy Farms - Category C - Rs 25,000/-	255	50000	25000	1275.000	63.750
1.D	Mechanization and Modernization of Dairy Farms - Category D -Rs 50,000/-	310	100000	50000	3100.000	155.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				29.500	29.500
3	Implementation, Monitoring and Documentation Charges				0.030	0.030
	SUB TOTAL 4404-00-109-96-01	978			5023.530	279.230
1	Construction of New Cattle Shed 4404-00-109-96-02	444	100000	50000	444.000	222.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				30.500	30.500
3	Implementation, Monitoring and Documentation Charges				0.480	0.480
	SUB TOTAL 4404-00-109-96-02				474.980	252.980
1	Assistance for purchase of Milking Machines 4404-00-109-96-03	389	60000	30000	233.400	116.700
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				6.300	6.300
3	Implementation, Monitoring and Documentation Charges				0.210	0.210
	SUB TOTAL 4404-00-109-96-03				239.910	123.210
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				10.000	10.000
3	Implementation, Monitoring and Documentation Charges				3.580	3.580
	SUB TOTAL 4404-00-109-96-04				43.580	28.580
	GRAND TOTAL - 4404-00-109-96				5782.0000	684.0000

Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. Scientific milk production, procurement, processing and clean milk production aspects will be given maximum thrust. Automation and mechanisation of farm activities will improve the quality of milk, will reduce the overhead expenses pertaining to dairying activities and thereby increasing the profitability from dairying sector. Around 1814 progressive dairy farmers of the state will be benefitted from this programme.

Director

**B.02 OBJECTIVES OF MSDP 2023-24
(CAPITAL HEAD)**

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To assist mechanization and modernization in dairying by providing financial assistance to Dairy farmers for construction of modern cattle shed with Milch animal stress reduction mechanisms, proper ventilations, heat stress reduction mechanisms, fogging techniques etc.
- To assist farmers for purchase of milking machines
- To assist the farmers for the construction of cattle sheds
- Dairy farmers in regard to transfer of modern dairying techniques to farm level situations

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B. 03. FINANCIAL OUTLAY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2023-24 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96						
SI. NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNIT S	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01					
1.A	Mechanization and Modernization of Dairy Farms - Category A - Rs 5,000/-	207	10000	5000	207.000	10.350
1.B	Mechanization and Modernization of Dairy Farms - Category B - Rs 10,000/-	206	20000	10000	412.000	20.600
1.C	Mechanization and Modernization of Dairy Farms - Category C - Rs 25,000/-	255	50000	25000	1275.000	63.750
1.D	Mechanization and Modernization of Dairy Farms - Category D -Rs 50,000/-	310	100000	50000	3100.000	155.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				29.500	29.500
3	Implementation, Monitoring and Documentation Charges				0.030	0.030
	SUB TOTAL 4404-00-109-96-01	978			5023.530	279.230
1	Construction of New Cattle Shed 4404-00-109-96-02	444	100000	50000	444.000	222.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				30.500	30.500
3	Implementation, Monitoring and Documentation Charges				0.480	0.480
	SUB TOTAL 4404-00-109-96-02				474.980	252.980
1	Assistance for purchase of Milking Machines 4404-00-109-96-03	389	60000	30000	233.400	116.700
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				6.300	6.300
3	Implementation, Monitoring and Documentation Charges				0.210	0.210
	SUB TOTAL 4404-00-109-96-03				239.910	123.210
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				10.000	10.000
3	Implementation, Monitoring and Documentation Charges				3.580	3.580
	SUB TOTAL 4404-00-109-96-04				43.580	28.580
GRAND TOTAL - 4404-00-109-96					5782.0000	684.0000

B.04 SCHEME PROPER

B.04.01 MECHANIZATION AND MODERNIZATION OF DAIRY FARMS

PLAN OUTLAY: ₹ 279.230 Lakh

B.04.01.01. Introduction

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

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

B.04.01.02. Beneficiaries

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 01.01.02** titled "**Selection through Ksheerasree Portal**"

Sub Classification

- 1. Class A : Subsidy – 50 % of total cost subject to max of Rs 5000/-**
- 2. Class B : Subsidy – 50 % of total cost subject to max of Rs 10,000/-**
- 3. Class C : Subsidy – 50 % of total cost subject to max of Rs 25,000/-**
- 4. Class D : Subsidy – 50 % of total cost subject to max of Rs 50,000/-**

The physical target shown against each category is indicative and the actual number of beneficiaries in each category can vary depending on the eligible subsidy

The eligibility and priority criteria shall be

**a. Assistance to Progressive Dairy farmers
(Category A –Total Cost up to Rs 10,000/- and Subsidy – 50% of total cost subject to a max of Rs 5000 (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land. • Estimate worth – Rs 10,000/- and below 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

**b. Assistance to Progressive Dairy farmers (Category B subsidy Rs 10000)
(Category B –Total Cost up between Rs 10,001/- to Rs 20,000/- and Subsidy – 50% of total cost subject to a max of Rs 10,000 /- (max))**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land. • Estimate worth between Rs. 10001/- to Rs 20,000/- 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

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c. Assistance to Progressive Dairy farmers

(Category C –Total Cost up between Rs 20,001/- to Rs 50,000/- and Subsidy – 50% of total cost subject to a max of Rs 25,000 /- (max)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth between Rs. 20001/- to Rs 50,000/-	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

d. Assistance to Progressive Dairy farmers (Category D subsidy Rs 50000)

(Category b –Total Cost up above 50,000/- and Subsidy – 50% of total cost subject to a max of Rs 50,000 /-(max)

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card• Should have attained 18 years of age• Owned land or leased land.• Estimate worth – above Rs 50,000/- and above.	<ul style="list-style-type: none">• Applicants rearing more cattle• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 Years• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years• Applicants who are already trained in Department DTC

Registration Fees – Rs 170 per beneficiary

B.04.01.03. Process

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices. The beneficiaries shall purchase the components necessary for mechanization and modernization of dairy farm. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. The authorized officials of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase.

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	Rubber mat	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	Automatic water bowl	to ensure adlimum water to cattle, to ensure health of animals
4	Generator	generally for installation of milking machine
5	Irrigation system (sprinkler system), pump and motor	as a measure to mechanise the fodder development programme
6	Misters/Sprinklers	for irrigation purpose in fodder cultivation
7	Cattle shed renovation	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	Slurry Pump	for commercial farmers, to aid fodder development
9	Silage bunker	as a tool for fodder development and ensure green fodder to cattle
10	Biogas plant	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	Wheel barrow	for commercial farmers
12	Bulk cooler	for commercial farmers with more than 10 animals, to ensure cold chain maintenance

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13	Solar water heater	for herd utensils cleaning purpose
14	Fan (to be used in the Cow shed)	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	Digging of open well or bore well	as a water source for fodder development activities and also for other dairy farm activities
16	Organic manure – vermi-compost manufacturing unit	pollution control, increasing farmers income and thus improving the profitability
17	Weighing machine	for commercial farmers who are involved in rural marketing of milk
18	Hand operated packing machine	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	Cream separator	value addition of milk
20	Urea enrichment pit	to ensure health of milch animals
21	Automatic shed cleaning equipment like pressure pump	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis
22	Transportation of dung and urine for pollution control	Pollution control
23	Other cow comfort equipments	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
25	Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District	

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above.

Registration fees shall be Rs 170 per beneficiary

D.04.01.04. Financial Outlay

Scheme is meant for assisting 978 dairy farmers. Preference shall be given to progressive dairy farmers.

Mechanization and Modernization of Dairy Farms						
HOA : 4404-00-109-96-01						
Sl No.	SCHEME	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	Mechanization and Modernization of Dairy Farms - Category A - Rs 5,000/-	207	10000	5000	20.7	10.35
2	Mechanization and Modernization of Dairy Farms - Category B - Rs 10,000/-	206	20000	10000	41.2	20.6
3	Mechanization and Modernization of Dairy Farms - Category C - Rs 25,000/-	255	50000	25000	127.5	63.75
4	Mechanization and Modernization of Dairy Farms - Category D -Rs 50,000/-	310	100000	50000	310	155
Sub Total - Mechanisation and Modernization of Dairy Farms		978			499.4	249.7

B.04.01.05 Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

B.04.01.06 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2023
2	Acceptance of Applications	Before 15.08.2023
3	Verification , processing of application and Finalization of beneficiary list	Before 15.09.2023
4	Dairy Farm verification	Before 30.09.2023
5	Verification of purchase bills	Before 31.10.2023
6	Release of fund to farmers	Before 30.11.2023
7	Evaluation of scheme	January, 2024

B.04.01.07 Conclusion

This project aims to help the progressive dairy farmers with an attempt to reduce their manual labour and increasing the productivity. The project aims at motivating the farmers and thereby to produce a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and also ensure hygienic handling of the nature's perfect food.

Rs 29.5 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2022-23, yet financially not encashed during 2022-23

B.04.02 CONSTRUCTION OF CATTLE SHED

PLAN OUTLAY: Rs. 252.98 Lakh

B.04.02.01 Introduction

One of the major reasons for production loss of our cross bred cattle is the occurrence of diseases like Mastitis, foot and mouth etc. which occurs due to the unhygienic conditions of the cattle shed and surroundings. A large number of cattle sheds were not properly constructed or maintained. The recent developments in ensuring food safety also make it mandatory that good farming practices are adopted by farmers. Majority of Dairy farmers are not financially capable to construct or repair the cattle shed. Hence they have to be assisted financially.

B.04.02.02 Objective

The main objectives of the scheme are to

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

B.04.02.03 The Scheme

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

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Dairy Extension Officer or Dairy Farm Instructor has to verify the site before and after completion of work. **The applicants (Dairy farmers) have to submit a detailed estimate and plan of work prepared or approved by a qualified/licensed civil engineer. The maximum subsidy permissible to beneficiary is 50 % of total cost subject to a unit plan assistance of Rs 50,000/-.** Release of financial shall be against the submission of completion cum valuation certificate (from authorities detailed in this DPR, related receipts, vouchers and inspection report of department officer.

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 01.01.02** titled “**Selection through Ksheerasree Portal**”

Registration Fee shall be Rs 200/- per beneficiary

B.04.02.04 Eligibility criteria & Priority Criteria

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> The applicant shall be an Indian citizen Shall be a resident of Kerala possessing valid ration card Should have attained 18 years of age Owned land or leased land Farmers who are rearing at least one cow/buffalo In case of leased land, lease agreement shall be for a min of 5 years. 	<ul style="list-style-type: none"> Presently pouring milk to DCS Women applicants SC/ST applicants Young applicant below 40 years Rearing more cattle (cow, buffaloes and heifer) Individual applicants who have not received financial assistance under MSDP scheme for last 3 years Applicants who are already trained in Department DTC

B.04.02.05 Financial Outlay

SI. NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Construction of New Cattle Shed 4404-00-109-96-02	444	100000	50000	444.000	222.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				30.500	30.500
3	Implementation, Monitoring and Documentation Charges				0.480	0.480
	SUB TOTAL 4404-00-109-96-02				474.980	252.980

B.04.02.06 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2023
2	Acceptance of Applications	Before 15.08.2023
3	Verification, processing of application and finalization of beneficiary list	Before 15.09.2023
4	Construction of Cattle Shed / Verification of the Unit by the Officer	Before 30.09.2023
5	Verification of bills and release of fund to farmers	Before 10.10.2023
6	Evaluation of scheme	Before 30.11.2023

Rs 30.50 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2022-23, yet financially not encashed during 2022-23

B.04.03 ASSISTANCE FOR THE PURCHASE OF MILKING MACHINE

PLAN OUTLAY: Rs. 123.21 Lakh

B.04.03.01 Introduction

One of the major problems faced by the Dairy farmers is the lack of efficient milkers. The production potential of an animal can be completely utilized only if milking is completed within the stipulated time. Milking is a skilled job, the action of the letting down hormone named *oxytocine* lasts for 7-8 minutes only and the milking has to be completed within this time. In the case of high yielding cross bred animals producing more than 15 litres of milk is quite impossible to complete the milking efficiently within the time, manually. So such animals should be milked with the help of milking machines. Milkers also act as carriers of many zoonotic and contagious diseases from farm to farm. Complete hygienic milking is very essential to prevent occurrence of diseases like mastitis. It may be noted that many Dairy farmers left this sector mainly due to the difficulties experienced by them for arranging milkers, whose services are not adequate and timely.

Completely automatic milking machines are available in the market which is very useful to the farmers. But such machines are mostly imported from foreign countries and are highly expensive and not affordable to the common Dairy man. The production cost of milk can be reduced by introducing Milking Machines. At present a farmer has to pay

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Rs.10/- to Rs.15/- per animal per shift towards the cost of milking. This cost factor can be reduced and hygienic practices of milking can be ensured by popularizing milking machines. Nowadays more farmers are coming forward to start commercial Dairy units. The limiting factor for such farmers is the high cost of milking machines. This scheme envisages providing financial assistance for purchase of milking machines by Dairy farmers who own more Milch animals. Cost of the machine is estimated to be ₹. 60,000 per unit (Single Bucket unit). Selected beneficiary can purchase machines from companies of his choice. **The subsidy eligible assistance to a single beneficiary shall be 50% of total cost to a maximum limit of Rs 30,000 per unit.** The beneficiary can purchase either single bucket or double bucket milking machine

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 04.02.02** titled **“Selection through Ksheerasree Portal”**

Registration Fee per beneficiary shall be Rs 170/-

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> The applicant shall be an Indian citizen Shall be a resident of Kerala possessing valid ration card Should have attained 18 years of age 	<ul style="list-style-type: none"> Presently pouring milk to DCS Women applicants SC/ST applicants Young applicant below 40 years Rearing more cattle (cow, buffaloes and heifer) Individual applicants who have not received financial assistance under MSDP scheme for last 3 years Applicants who are already trained in Department DTC

B.04.03.02 Financial outlay

SI. NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
	4404-00-109-96	1	2	3	4	5
1	Assistance for purchase of Milking Machines 4404-00-109-96-03	389	60000	30000	233.400	116.700
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				6.300	6.300
3	Implementation, Monitoring and Documentation Charges				0.210	0.210
	SUB TOTAL 4404-00-109-96-03				239.910	123.210

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B.04.03.03 Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

B.04.03.04 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before Aug 2023
2	Acceptance of Applications	Before 15.09.2023
3	Verification , processing of application and finalization of beneficiary list	Before 10.10.2023
4	Dairy farm verification	Before 15.11.2023
5	Purchase of Milking Machine / Verification of purchase bills	Before 30.11.2023
6	Release of fund to farmers	Before 15.12.2023
7	Evaluation of scheme	Before 31.12.2023

D.04.03.05 Conclusion

The implementation of the scheme will contribute towards improving the milk production of the state. The scheme will be a great help and relief to farmers who are depending on milkers.

Rs 6.30 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2022-23, yet financially not encashed during 2022-23

B.04.04 INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS

Plan Outlay: Rs. 28.58 Lakh

Majority of the livestock owning households in Kerala comprise of Small and marginal farmers and landless labours. But during this pandemic situation, many of the expatriates who lose their jobs and returned from Gulf countries have started many dairy farms on commercial basis, since dairying is considered as a primary source of income. They are setting up farms with more than 50 animals or more. However, the government assistance to these entrepreneurs is very low. Hence it is the need of the hour to ensure that the Government also encourages and nurtures commercial dairying activities.

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

B.04.04.01 : Beneficiaries (Eligibility & Priority Criteria)

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**” of **this DPR**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid ration card• Should have attained 18 years of age• Owned land or leased land of minimum 100 cents• Rear 50 or more cattle (Cows/ Buffaloes)• Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

Registration Fees – Rs 1500 per beneficiary

B. 04.04.02 : Process

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

This component is project based. The applicant shall submit detailed bankable project report along with required plan and cost estimates prepared by licensed civil engineer, IRR, NPV, pay back schedule(if bank loan availed) etc. The implementation shall be bank linked (mandatory).

He can choose the component as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Authorised officials of concerned DESU shall be the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase. The beneficiary shall execute an agreement in stamp paper worth the amount as per existing Govt. norms in the prescribed proforma with an undertaking that the scheme will be continued for three years.

B.04.04.03 : The List Of Items Included

1. Milking Parlour
2. Climatic Control Cattle Shed
3. Fully automatic water bowl system
4. Establishing environmental stress reduction components in dairy farm.
5. Fencing and Paddock Set up
6. Automatic/Robotic Manure Scrapper
7. Biogas plant with Energy production unit
8. Value addition unit for Cow Dung and Urine
9. BMC Unit at the farm level
10. Farm Software with RFID (Radio Frequency Identification) system
11. Feed and Fodder Godown
12. TMR Unit
13. Biosecurity units for dairy farm
14. Milk ATM Machine
15. Cattle /Fodder Truck
16. Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District

The dairy entrepreneurs can avail this scheme by purchasing/installing any one or combination of items mentioned.

Rs 6.30 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2022-23, yet financially not encashed during 2022-23

B.04.04.04 Financial Outlay

Scheme is meant for assisting 3 commercial dairy farmers.

SI. NO	SCHEME COMPONENTS	2023-24				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
	4404-00-109-96	1	2	3	4	5
1	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
2	Provision of scheme components of 2022-23, physically achieved yet not encashed during 2022-23				10.000	10.000
3	Implementation, Monitoring and Documentation Charges				3.580	3.580
	SUB TOTAL 4404-00-109-96-04				43.580	28.580

This project aims to help the progressive Dairy farmers/entrepreneurs with an attempt to reduce their manual labour and increasing the productivity. The project aims at motivating the farmers and thereby to produce a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and also ensure hygienic handling of the nature's perfect food.

B.04.04.05 : Implementation & Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

B.04.04.06 : Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	July 2023
2	Acceptance of Applications	Before 10.08.2023
3	Verification , processing of application and Finalization of beneficiary list	Before 25.08.2023
4	Dairy Farm verification	Before 30.09.2023
5	Verification of purchase bills	Before 20.10.2023
6	Release of fund to farmers	Before 15.02.2023
7	Evaluation of scheme	Before 10.03.2023

D.04.04.07 : Conclusion

The existing progressive Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need.

B. 05 : ADDITIONAL GUIDELINES FOR MSDP SCHEME (MSDP 2022-23 – CAPITAL HEAD)

D.05.01 – 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 dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

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

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- 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.

5.0 CONCLUSION

As per the budget estimate 2023-24, Rs 3549.00 lakh has been benchmarked under the H.O.A – 2404-00-109-93 for the Commercial Dairy and Milk Shed Development Programme (MSDP 2023-24). The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state.

The implementation of the scheme will contribute towards improving the milk production of the state. The special assistance to the Extreme Poverty Group in the society will help to improve the socio economic status of otherwise weaker class of the society. The various components of MSDP 2023-24 will help in adding up milch animals to the cattle population of the state, which will result in a significant increase in milk production of the state. The mini Dairy farms will be a role model for the prospective entrepreneurs willing to invest in the Dairy sector. It will also create employment opportunities to the local people. 4260 No's of good quality milch animals will be added to the herd strength of the state because of the MSDP

Programme. The existing progressive. Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need. Heifer parks will ensure 900 good quality high producing animals are made available in the state and prevent money from flowing into the neighbouring states for the purchase of animals. Modernization of infrastructure for the Dairy farms and Dairying activities will boost the development of Dairying sector. By engaging women cattle care worker in 162 DESUs will improve the socio economic status of Dairy farmer and make possible of imparting technical know-how at farmer's doorstep. The implementation of Ksheera Gramam Programme with the tie up of LSGI (Grama Panchayats) will make 40 grama panchayats self-sufficient as far as dairying activity is concerned. Herd Quarantine cum Trading Centres established at DCS level will ensure the availability of good quality disease free milch animals to the dairy farmers of the state. The special booster programme also will nurture the dairy sector of the state. Target specific programmes like Ksheera Layam and Ksheera Theeram is aimed at improving the socio-economic status of labour class involved in plantation activities and coir industry/fisheries sector respectively.

The Dairy Development Department is the nodal agency for undertaking herd induction programmes in the state. The scheme components will benefit to develop buffer milch animal stock in the state. A model farm can highlight the dynamic nature of farming and can well expose farmers to practical innovations and new ideas and will help the trainees of the Dairy Training Centre a hands own training as well. The scheme components are proposed for the overall nurturing of dairy sector of the state.

DIRECTOR