



GOVERNMENT OF KERALA
DEPARTMENT OF DAIRY DEVELOPMENT
STATE PLAN 2025-26

ASSISTANCE TO DAIRY CO-OPERATIVES (PART A)
(ONGOING SCHEMES – APPROVED BY HOD)

PART A : ASSISTANCE TO DAIRY
CO-OPERATIVE SOCIETIES

(ON-GOING SCHEME COMPONENTS)

(2404-00-195-94-34-OC-03 OTHER ITEMS)

TOTAL PLAN FUND: Rs. 444.685 LAKH

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN: 2025-26

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES (2404-00-195-94-34-OC-03 OTHER ITEMS)

EXECUTIVE SUMMARY

TOTAL PLAN ASSISTANCE – Rs 444.685 LAKH

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3599 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

The scheme components are focused to provide adequate infrastructures facilities to enable DCS for procuring, handling, storing and processing quality milk and also to ensure food security & food safety. The scheme are intended to elevate the Dairy Co-operatives as “Social Development cum Responsible Centre” of the locality.

Scheme Components & Financial Outlay

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94-34-OC-03 OTHER ITEMS)						
SI.NO	SCHEME COMPONENT	2025-26				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Assistance for registration of new DCS	20	82000	61500	16.400	12.300
2	Assistance for revival of dormant DCS	15	82000	61500	12.300	9.225
3	Assistance to DCS for purchase of own land	15	1000000	300000	150.000	45.000
4	Assistance to DCS for establishing missing link for automation aspects	100	250000	150000	250.000	150.000
5	Assistance for functioning of consortium, Assistance for review meetings at various levels (DESU/District/Directorate), Documentation/Data Bank Creation etc	Lumpsum	Lumpsum	Lumpsum	80.000	80.000
6	Managerial Assistance for financially weaker DCS personnel	360	70000	35000	252.000	126.000
7	Dr. VARGHESE KURIEN AWARD for best APCOS & Non APCOS	2	300000	300000	3.000	3.000
8	Operational Cost	Lumpsum			15.000	15.000
9	Implementation, Monitoring and Documentation Charges	Lumpsum			4.160	4.160
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS					782.860	444.685

The scheme aims at holistic development of the Dairy Co-operative Sector in the State

DIRECTOR

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PART A

**ASSISTANCE TO DAIRY CO-OPERATIVES
(ON-GOING SCHEME COMPONENTS)
(2404-00-195-94)**

PLAN OUTLAY – Rs 444.685 LAKH

A.01 GENERAL INTRODUCTION

The livestock sector plays a pivotal role in the rural economy, contributing significantly to the livelihoods and well-being of farmers. Over the period the contribution of livestock sector in agriculture sector has been showing steady improvement that signifies its growing importance in the Indian economy. It serves as a source of food, income, and employment while also fostering rural development. Animal products such as milk, eggs and meat not only provide essential nutrition but also generate daily cash count for millions. Livestock rearing is one of the most critical economic activities in rural India significantly contributing to the national economy. This sector continues to play transformative role evidence by its impressive compound annual growth rate (CAGR) of 15 percentage from 2014-15 to 2022-23. Its contribution to the Indian agriculture and rural economy is steadily rising accounting for little more than 30 percentage of the GVA of agriculture and allied sector and 5.5 percentage of the total GVA of the country in 2022-23 and thereby significantly boosting the per capita availability of milk, eggs and meat. India's livestock sector is one of the largest in the world. As per the 20th Livestock Census (2019), the total livestock population in the country is 5368 lakh, registering an increase of 4.8 per cent over the Livestock Census of 2012.

Agriculture and allied sectors play a critical role in ensuring food security, reducing poverty, generating livelihood and providing impetus to the growth of industries and services. According to the Economic Survey of the Government of India for 2023-24, the agricultural sector provides livelihood support to about 42.3 per cent of the population and shares about 18.2 per cent of India's GDP at current prices.

Agriculture with allied sectors, is the largest source of livelihood in India. 70% of rural households still depend primarily on agriculture for their livelihood, with 82 % of farmers being small and marginal. Livestock contribute to food security on several levels. For households keeping livestock ensures healthy and nutrition diets and contributes income. In communities the sector creates employment opportunities. Nationally and globally livestock generate value and help provide population with solution and reliable supplies of nutritious affordable food

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.

Dairying holds significant importance in India for various reasons

As a tool for Livelihood:- It serves as a primary source of livelihood for millions of rural households, especially small and marginal farmers. Dairy farming provides them with a steady source of income, employment, and sustenance.

Adding to the nation's Nutritional security:- Dairy products are essential source of nutrition, especially fat, protein, lactose, vitamins and minerals. Milk is a staple food for a large segment of the Indian population, particularly for children and pregnant women, contributing to their overall health and well-being.

As a source of Income generation: - Dairy farming offers opportunities for income generation throughout the year. Apart from milk production, there are avenues for value addition such as processing milk into various dairy products like ghee, butter, cheese, and yogurt, which can fetch higher prices in the market.

Dairying for Rural development: - The dairy sector plays a crucial role in rural development by providing employment opportunities, infrastructure development, and stimulating economic activities in rural areas. It helps in reducing rural-urban migration by creating sustainable livelihood options in rural regions.

Significant contribution to GDP:- The dairy industry contributes significantly to the country's Gross Domestic Product (GDP) and agricultural GDP. India is one of the largest milk-producing countries globally, and the dairy sector's growth directly impacts the nation's economy.

Dairying for Empowerment of women:- Dairy farming often empowers women in rural areas as they actively participate in activities like milking, animal care, and sometimes even in managing the dairy business. This contributes to their economic independence and social status within their communities.

Utilization of resources:- Dairy farming efficiently utilizes agricultural by-products and marginal lands, thus improving the overall productivity of the agricultural sector. It also helps in the recycling of crop residues and agricultural waste as cattle feed, thereby promoting sustainable agriculture practices.

A potential source for foreign exchange earnings:- India exports dairy products like milk powder, butter, and ghee to various countries, earning foreign exchange. The dairy industry's export potential continues to grow, contributing to the country's foreign trade balance.

Thus in a holistic way, dairying plays a multifaceted role in India's socio-economic fabric, contributing to food security, poverty alleviation, rural development, and economic growth. 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.

A.01.01 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 producers. Moreover, nearly all the dairy produce in India is consumed domestically, with the majority of it being sold as fluid milk. Because of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

The total milk production in the countries 239.30 million tonnes during 2023 24. India ranks first in the world in terms of total milk production. The milk production has increased by 3.78 % over the previous year. Presently the per capita availability of milk is 471 grams per day. The average yield per animal per day for exotic/cross bred is 8.43 kg/day/animal and for indigenous/non-descript it is 3.54/day/animal. The milk production from exotic/cross bred cattle has increased by 5.72 % and indigenous/non-descript cattle has increased by 6.96% in 2023-24 s compared to previous year.

The share of agriculture and allied sectors in the country's total GVA has been declining in the last decade. Sector's share in the Gross Value Added (GVA) of the country at constant prices has declined from 17.8 per cent in 2013-14 to 15.1 per cent (P) in 2022-23. The sectors share in total

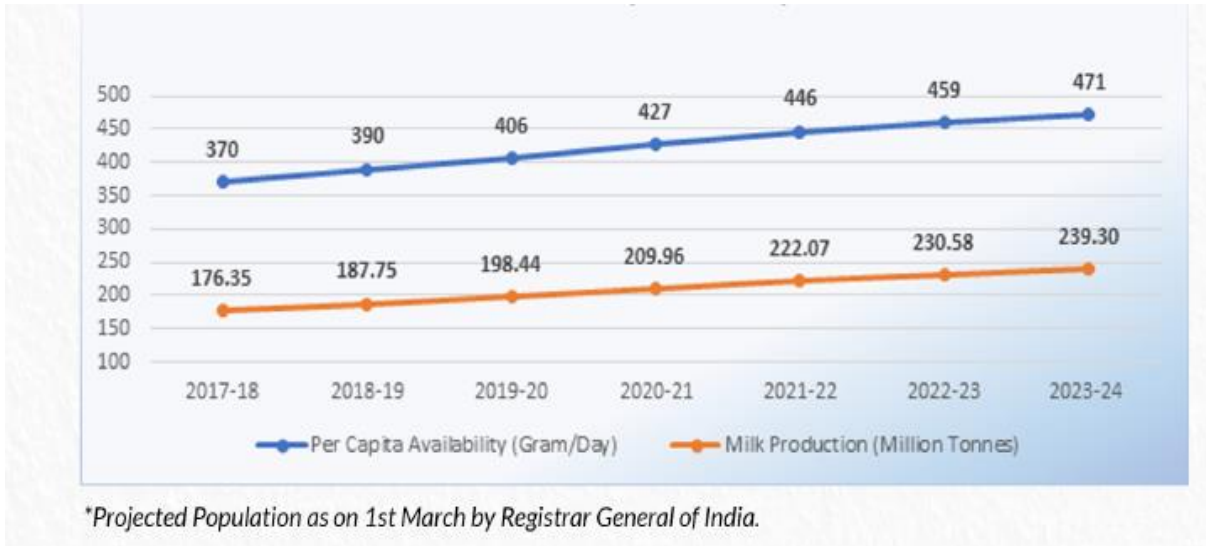
GSVA (at constant 2011-12 prices) of the State declined to 8.52 per cent in 2022-23 (QE), compared to 8.97 (P) per cent in 2021-22

As per the 20th Livestock Census (2019), the total livestock population in the country is 536.76 million, showing an increase of 4.8 per cent over the Livestock Census of 2012. The 20th Livestock Census (2019) reports the State's livestock population as 29.09 lakh (5.42 per cent). As per the estimates of National Accounts Statistics (NAS) 2023, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.8 per cent in 2020-21 to 30.5 per cent (2021-22). (Economic Review 2023)

Total milk production in the country is 230.58 million tonnes during 2022-23. The milk production has increased from 222.07 million tonnes in 2021-22 to 230.58 million tonnes in 2022-23 registering a growth of 3.83%. There has been steady increase in per capita availability of milk since 2016-17. The per capita availability has increased from 351 gm/ day in 2016-17 to 459 gm /day in 2022-23 (Basic Animal Husbandry Statistics-2023)

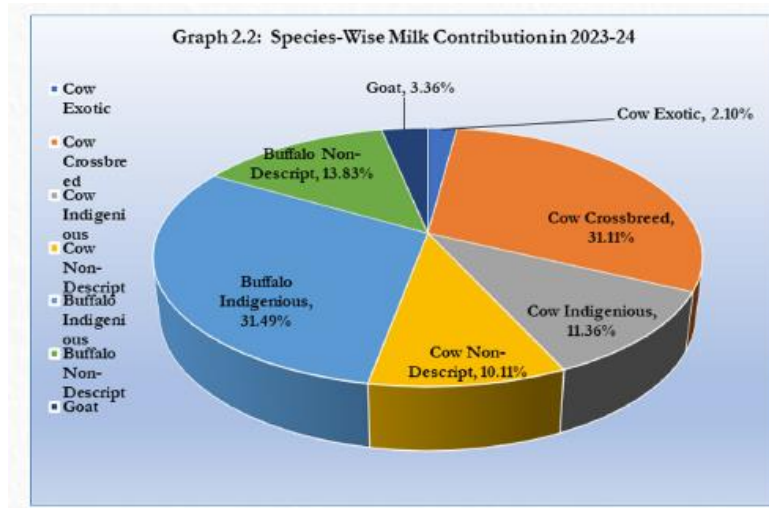
India ranked 1st in milk production, contributing 24 per cent of global milk production. At the national-level, milk production has increased from 22.21 crore tonnes in 2021-22 to 23.06 crore tonnes in 2022-23, registering a growth of 3.83 per cent, sustaining the trend over the past three decades. The highest five milk producing states in India in 2022-23 were Uttar Pradesh (15.72 percent) Rajasthan (14.44 Percent) Madhya Pradesh (8.73 per cent), Gujarat (7.49 per cent), and Andhra Pradesh (6.70 per cent), which together contributed 53.08 per cent of total milk production in the country. (The average yield per animal per day for exotic crossbred is 8.55 Kg per day and for indigenous/non-descript is 3.44 Kg per day (Basic Animal Husbandry Statistics, 2023).). The per capita availability of milk has been increasing in India over the years and is estimated at 459 grams/day in 2022-23 (Basic AH Statistics 2023 by DAHD, GOI). The highest per capita availability is in Punjab (1283 grams per day) followed by Rajasthan (1138 grams per day). The species-wise milk production in the country shows that nearly 31.94 per cent of total milk production is contributed by indigenous buffaloes, followed by cross-bred cattle 29.81 per cent. The indigenous cattle contribute 10.73 per cent of the total milk production in the country. Goat milk contributes 3.30 per cent of the total milk production (Basic Basic Animal Husbandry Statistics, 2023). Kerala ranks 15th among the milk-producing states. Kerala's per capita availability is 198 grams per day (Basic Animal Husbandry Statistics, 2023).

India - Milk Production (Million Tonne) & Per capita availability (gms/day)



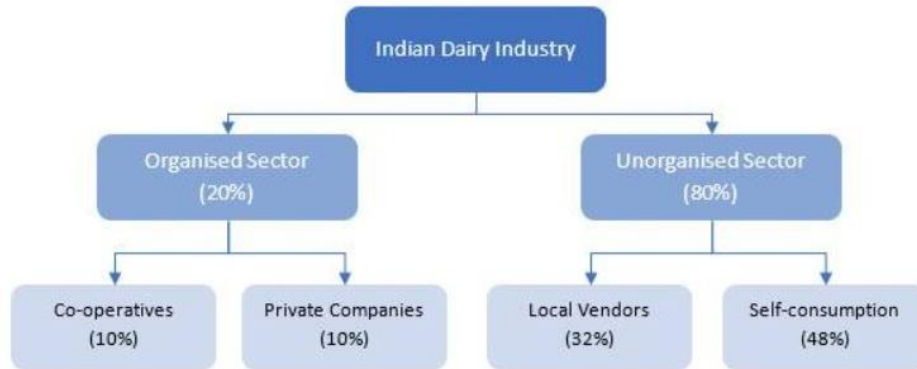
There is a consistent increase in milk production over the last decade. The milk production has increased from 230.5 million tonnes in 2022-23 to 239.30 million tonnes in 2023-24 thus registering a growth of 3.78 % . There is a steady increase in the per capita availability of milk since 2017-18. The per capita availability has increased from 370 grams per day in 2017-18 to 471 grams per day in 2023-24

India : Species wise milk production



The Indian dairy industry is divided into the organized and unorganized segments. The unorganized segment consists of milk handled by traditional milkmen/vendors, self-consumption at home, 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 organized sector and the remaining 60% by the un-organized 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.



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.

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.

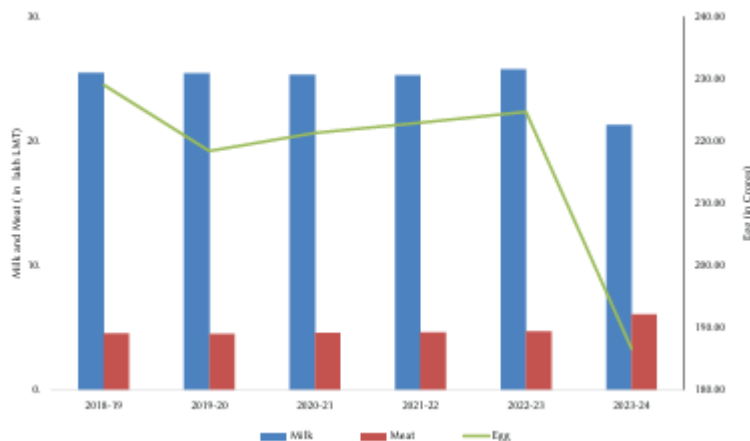
Rural women play a significant role in animal rearing and are involved in operations such as, feeding, breeding, management, and health care. The livestock sector has emerged as one which generates employment and income security to women through micro enterprises. Women constitute 71 per cent of the 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.

A. 01.02 Dairy Development in Kerala

As per the estimates of National Accounts Statistics (NAS) 2024, the contribution of livestock in total agriculture and allied sector’s Gross Value Added (GVA) by economic activity at current (2011-12) prices increased from 30.21 per cent in 2021-22 to 30.23 per cent in 2022-23. The contribution of the livestock sector was 5.5 per cent of total Gross Value Added (GVA) at basic prices in 2022-23. Livestock’s contribution has decreased from 5.72 per cent to 5.5 per cent.

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 Gross State Value Added (GSVA) at current prices 2011-12 was 27.97 per cent (Quick estimates . The share in the total Gross State Value Added (GSVA) at current prices of the State was 2.76 per cent during 2022-23(P) and 2.69 per cent during 2023-24(Q). In real terms, GSVA in the Livestock sector at current prices (2011-12) was Rs 25,26,354 Lakh in 2022-23(P) and it increased to Rs 27,62,961 Lakh in 2023-24(Q)

Kerala:- Production of Milk, Meat and Egg during the period from 2017-18 to 2023-24



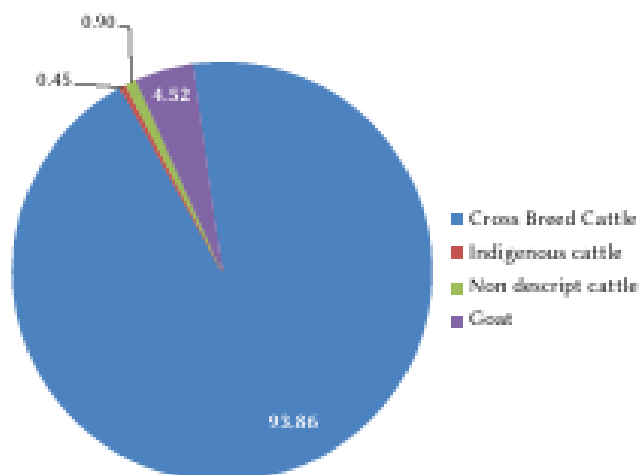
Source : Economic Review 2024

Kerala is ranked 15th among the milk producing States as per the BAHS 2024. Kerala’s per capita availability is 197 grams per day (Basic Animal

Husbandry Statistics, 2023). The total requirement of milk in Kerala in 2023-24 was 31.75 lakh metric tonnes, whereas the annual production was only 25.32 lakh metric tonnes. The state is 20 per cent deficient as far as self-sufficiency in the sector is concerned. Thus, there is a gap of around 6.43 LMT per annum (Economic Review 2024). Out of 25.799 MT of milk produced in the State, a major share of 23.9015 MT was produced by cross bred cattle (94 per cent). Indigenous cattle produced only 0.3993 MT of milk (0.5 per cent). The contribution of non-descript cattle was 1.92 MT (0.9 per cent). The milk production from goats was 0.96 MT (4.5 per cent). Indigenous and non-descript buffaloes contributed the rest (Animal Husbandry Department, GoK). 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 yield per animal per day for Exotic/ Crossbred cows in India in 2023-24 was 8.43 Kg/ day/animal. For indigenous cattle and non-descript cattle, it was 3.54 kg/day/animal. The yield rate from Exotic and crossbred in Kerala was 10.79 kg/day/animal, and 3.04 kg/day/animal from Indigenous and Non-Descript category. This is the third highest among the Indian states after Punjab 13.49 kg/day/animal and Chandigarh 12.22 kg/day/animal (Basic Animal Husbandry Statistics 2023). This advantage for Kerala was due to high per cent of exotic and crossbred animals in the population compared to other states.

Dairy Co-operatives have procured 6.78 lakh Metric Tonnes of Milk (18.6 Lakh liters per day) in 2023-24. 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.

Details of species-wise milk production in Kerala in 2023-24 is provided as below



Source : Economic Review 2023

Some important data published by DAHD, GOI pertaining to the year 2024 is as below

**DAIRY DEVELOPMENT DEPARTMENT: 2025-26 : DPR
PART A -ASSISTANCE TO DCS-ONGOING -APPROVED BY HOD**

NATIONAL & STATE WIDE - READY RECKNOR

MILK PRODUCTION - LAKH METRIC TONNE								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	25.2	25.759	25.482	25.443	25.338	25.324	25.797	25.799
ALL INDIA	1654.040	1763.470	1877.490	1984.390	2099.590	2210.630	2305.770	2393.000

MILK PRODUCTION - EXOTIC / CROSS BRED COWS - LAKH METRIC TONNE								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	23.58	24.16	23.9	23.7	23.7	23.66	23.93	23.9015
ALL INDIA	437.780	471.510	512.590	568.750	662.890	703.740	730.180	771.976

MILK PRODUCTION - INDIGENEOUS / NON DESCRIPT COWS - LAKH METRIC TONNE								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	0.235	0.265	0.239	0.325	0.319	0.293	0.378	0.3993
ALL INDIA	343.200	364.820	385.740	397.710	420.170	445.940	466.590	499.070

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	0.122	0.126	0.121	0.119	0.124	0.132	0.1443	0.1476
ALL INDIA	812.660	862.610	918.170	959.430	953.910	996.260	1032.990	1043.880

MILK PRODUCTION -COWS - LAKH METRIC TONNE								
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG. 2022-23	INDIG. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24
KERALA	0	0	23.9328	23.9015	0.0661	0.0706	0.3117	0.3287
ALL INDIA	42.818	48.790	687.360	723.180	247.390	264.170	219.200	234.490

MILK PRODUCTION -BUFFALOES - LAKH METRIC TONNE									
	IND BUFF 2021-22	IND BUFF 2022-23	IND BUFF 2023-24	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	GOAT 2021-22	GOAT 2022-23	GOAT 2023-24
KERALA	0.0939	0.0565	0.0523	0.0383	0.0877	0.0953	1.2327	1.3427	1.3515
ALL INDIA	698.12	736.35	732.06	298.13	296.64	311.81	66.02	75.99	78.05

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA		0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443	0.1476
ALL INDIA		812.66	862.62	918.17	959.43	953.91	996.27	1032.99	1043.88

NO. OF ANIMALS IN MILK OF EXOTIC /CROSS BRED COWS - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	6.686	6.305	6.494	6.443	6.337	6.339	6.242	6.0878	6.055
ALL INDIA	154.11	159.62	167.61	176.75	190.03	216.34	226.27	234.07	236.76

**MILK PRODUCTION FROM 2016-17 TO 2023-24
NATIONAL & STATE WIDE - READY RECKNOR**

NO. OF ANIMALS IN MILK OF INDIGENEOUS/NON DESCRIPT CATTLE - IN LAKHS									
	INDI. 2022-23	INDI. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24					
KERALA	0.0829	0.0951	0.2394	0.2636					
ALL INDIA	162.35	171.66	209.19	213.19					

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA		0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223	0.3587
ALL INDIA		331.65	341.43	351.66	353.91	359.51	363.36	371.54	385.62

NO. OF BUFFALOES - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	0.071	0.066	0.069	0.063	0.062	0.065	0.07	0.0748	
ALL INDIA	411.9	425.69	431.88	447.67	457.18	442.63	458.1	466.86	

PRODUCTIVITY OF EXOTIC / CROSS BRED COWS - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	10.18	10.25	10.19	10.17	10.25	10.24	10.39	10.77	10.79
ALL INDIA	7.45	7.51	7.71	7.95	8.2	8.39	8.52	8.55	8.43

PRODUCTIVITY OF BUFFALOES - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	5.04	5.11	4.98	5.04	5.27	5.2	5.16	5.28	4.97
ALL INDIA	5.09	5.23	5.47	5.62	5.75	5.9	5.96	6.06	5.92

PRODUCTIVITY OF INDIGENEOUS / NON DESCRIPT COWS - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	2.76	3.02	2.99	2.97	3.21	3.29	3.29	3.21	3.04
ALL INDIA	2.74	2.84	2.93	3.01	3.08	3.2	3.36	3.44	3.54

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY									
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG. 2022-23	INDIG. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24	
ALL KERALA	0	0	10.77	10.79	2.19	2.03	3.57	3.41	
ALL INDIA	11.42	9.82	8.41	8.35	4.17	4.2	2.87	3.00	

AVERAGE YIELD PER BUFFALOE IN MILK ANIMAL - KG / DAY									
	IND BUFF 2021-22	IND BUFF 2022-23	IND BUFF 2023-24	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	GOAT 2021-22	GOAT 2022-23	GOAT 2023-24
ALL KERALA	5.38	5.26	5.05	4.7	5.3	4.93	0.71	0.74	0.74
ALL INDIA	6.62	6.76	6.63	4.82	4.82	4.73	0.46	0.5	0.48

NATIONAL & STATE WIDE - READY RECKNOR

NO. OF COWS IN MILK - IN LAKHS										
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG 2022-23	INDIG 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24	2022-23	2023-24
ALL KERALA	0	0	6.09	6.055	0.0829	0.0951	0.2394	0.2636	6.4123	6.4137
ALL INDIA	10.26	13.57	223.8	236.76	162.36	171.66	209.19	213.96	605.61	635.95

NO. OF BUFFALOES IN MILK - IN LAKHS										
	INDI. BUFFALO 2022-23	INDI. BUFFALO 2023-24	NON DESCRIPT BUFFALO 2022-23	NON DESCRIPT BUFFALO 2023-24					2022-23	2023-24
ALL KERALA	0.0283	0.0283	0.0454	0.0528					0.0737	0.0811
ALL INDIA	298.27	301.58	168.58	180.07					466.85	481.65

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY										
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
ALL KERALA	211	200	203	200	198	197	196	198	197	
ALL INDIA	333	351	370	390	407	427	446	459	471	

A.01.03 Dairy Co-Operative Sector in Kerala as the Back Bone of Dairying Activities

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3599 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

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

It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2956.00 Crore is being distributed as

price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last 8 years 165 Dairy Co-operatives have been newly registered and 121 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 31.12.2024									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	370	48	418	35	23	58	335	25	360
KOLLAM	293	56	349	21	9	30	272	47	319
PATHANAMTHITTA	182	15	197	25	2	27	157	13	170
ALAPPUZHA	244	15	259	16	1	17	228	14	242
KOTTAYAM	240	21	261	28	0	28	212	21	233
IDUKKI	324	10	334	18	1	19	306	9	315
ERNAKULAM	201	11	212	20	3	23	181	8	189
THRISSUR	212	51	263	11	3	14	201	48	249
PALAKKAD	316	21	337	3	2	5	313	19	332
MALAPPURAM	268	11	279	23	5	28	245	6	251
KOZHIKODE	248	11	259	4	0	4	244	11	255
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	169	54	223	5	3	8	164	51	215
KASARGOD	147	5	152	0	0	0	147	5	152
TOTAL	3269	330	3599	209	52	261	3060	278	3338

Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

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

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

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

A. 02. OBJECTIVES

- Improve the effectiveness and efficiency of Dairy Co-operative Societies; thereby ensuring Dairy farmers' prosperity.
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centers greatly reduced.
- To provide assistance for automation programme of Dairy Co-operatives
- To provide assistance to Dairy Co-operatives for ensuring cold chain maintenance from farm to fork level
- To increase efficiency, transparency and fairness, and speedy payment of milk price at the Dairy Co-operative societies by introducing a UNIFIED SOFTWARE for DCS throughout the state.
- To assist up gradation of Ksheerasree portal
- To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
- To establish a common communication channel between Dairy Development Department and DCS.
- To help Dairy Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
- Assistance to Dairy Co-operatives for implementation of special care package to cows in late pregnancy to early lactation period
- To provide transportation assistance to those Dairy Co-operatives where milk route of regional unions are presently not available

- To extend managerial assistance to weaker Dairy Co-operatives of the state and ensure financial stability
- To extend Dr. V. Kurien award to the best APCOS and NON-APCOS
- Make the DCS as a village knowledge center by upgrading the DCS to Common Service Centers
- To ensure the financial stability of financially weaker Dairy Co-operatives (which procure less than 250 lpd on an average) by providing managerial subsidy

A. 03. FINANCIAL OUTLAY

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94-34-OC-03 OTHER ITEMS)						
SI.NO	SCHEME COMPONENT	2025-26				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Assistance for registration of new DCS	20	82000	61500	16.400	12.300
2	Assistance for revival of dormant DCS	15	82000	61500	12.300	9.225
3	Assistance to DCS for purchase of own land	15	900000	300000	135.000	45.000
4	Assistance to DCS for establishing missing link for automation aspects	100	250000	150000	250.000	150.000
5	Assistance for functioning of consortium, Assistance for review meetings at various levels (DESU/District/Directorate), Documentation/Data Bank Creation etc	Lumpsum	Lumpsum	Lumpsum	80.000	80.000
6	Managerial Assistance for financially weaker DCS personnel	360	70000	35000	252.000	126.000
7	Dr. VARGHESE KURIEN AWARD for Best APCOS & Non APCOS	2	300000	300000	3.000	3.000
8	Operational Cost	Lumpsum			15.000	15.000
9	Implementation, Monitoring and Documentation Charges	Lumpsum			4.160	4.160
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS					767.860	444.685
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with the same head of account</i>						

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other component under same Head of Account.

A.04 SCHEME PROPER

A. 04.01 ASSISTANCE FOR REGISTRATION OF NEW DAIRY CO-OPERATIVES

Plan Outlay – Rs 12.300 Lakh

The assistance may be sanctioned on need based requirement in any or whole component of the scheme. The assistance once availed in part or whole will never be granted subsequently, but the society is eligible to apply for un availed component of the project on request in the case of partial implementation. A bank account shall be opened jointly in favour of The Secretary of the DCS and Dairy Extension Officer of the concerned Dairy Extension Service Unit and the sanctioned amount shall be deposited in the Joint Account.

Components	Total out lay minimum (Rs)	DCS Contribution minimum (Rs)	Plan Assistance maximum (Rs)
Training to 2 DCS personnel (5 days x 2 No.s x Rs 300)	3,000	750	2,250
Establishment grant for DCS personnel for 3 months @ Rs 3000/month	9,000	2,250	6,750
Equipment, registers, chemicals , furniture, fixtures or stationary etc.	20,000	5,000	15,000
Assistance to reduce milk value due	50,000	12,500	37,500
Grand Total	82,000	20,500	61,500

****Any saving on the above component may be utilized for any other component***

The total assistance eligible to a Dairy Co-operative Societies is Rs 61,500/- or 75% of the actual cost whichever is less. The application for operational support in prescribed format may be submitted to the concerned DESU and the District Dairy Development Officer shall be the sanctioning authority.

Registration Fees – Rs 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
20	82000	61500	16.400	12.300

A. 04.03. ASSISTANCE FOR REVIVAL OF DORMANT OF DAIRY CO-OPERATIVES
Plan Outlay – Rs 9.225 Lakh

In our state, more than 261 DCS are in the process of revival. Those are defunct due to various reasons. The important reason is the lack of financial stability, managerial incapability, lack of milk route etc. Department have taken rescue measures to revive the defunct DCS and make them viable. Initially the society is in need of working capital to pay the milk value, office expenses, establishment charges, equipment, transport etc. The grant shall be deposited in a Joint account maintained in favour of The Dairy Extension Officer of concerned DESU and The Secretary of the beneficiary DCS.

Components	Total out lay minimum (Rs)	DCS Contribution minimum (Rs)	Plan Assistance maximum (Rs)
Establishment grant for DCS personnel for 3 months @ Rs 3000/month	9,000	2,250	6,750
Equipment, registers, chemicals , stationary etc.	15,000	3,750	11,250
Transportation of milk	15,000	3,750	11,250
Assistance to reduce Milk value due	43,000	10,750	32,250
TOTAL*	82,000	20,500	61,500

**Any saving on the above component may be utilized for any other component*

The application for assistance for revival may be submitted to the concerned DESU and the Deputy Director of the District will be the sanctioning authority. The total assistance eligible to a Dairy Co-operative Society shall be Rs 61500/- or 75% of the actual cost whichever is less.

Reg. Fees – Rs 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
15	82000	61500	12.30	9.225

**A. 04.03. ASSISTANCE TO DAIRY CO-OPERATIVES FOR
PURCHASE OF OWN LAND
Plan Outlay – Rs 45.00 Lakh**

There are 3599 registered Dairy Co-operatives in the state. The following is the statistics of DCS in regard to ownership of own land and building

DISTRICT	NO. OF DCS FUNCTIONING IN OWN BUILDING	NO. OF DCS WITH NO OWNERSHIP OF LAND AND BUILDING
THIRUVANATHAPURAM	225	65
KOLLAM	182	22
PATHANAMTHITTA	63	11
ALAPPUZHA	163	11
KOTTAYAM	118	17
IDUKKI	124	14
ERNAKULAM	230	12
THRISSUR	176	5
PALAKKAD	208	25
MALAPPURAM	97	18
KOZHIKODE	110	11
WAYANAD	54	0
KANNUR	144	26
KASARGOD	76	12

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

The scheme envisages giving financial support to 15 Dairy Co-operatives for purchase of own land. ***The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative. Depending upon the availability of plan fund, the assistance shall be extended to more number of Dairy Co-operatives.***

- ④ *The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative.*
- ④ *Those DCS, which are already having land and are purchasing additional land for developmental activities shall also be eligible for plan assistance under this scheme.*
- ④ *Application from DCS shall be in prescribed format.*
- ④ *Resolution of B.O.D shall be attached along with the application form.*
- ④ *Only those Dairy Co-operatives, which have been functional for the last 3 years, shall be eligible for submitting the application.*
- ④ *The DCS shall be in profit for the last three years (2022-23, 2023-24 & 2025-26)*
- ④ *Only those Dairy Co-operatives, which have purchased land during the period **from 01.04.2024 to 31.03.2026** shall be eligible for placing application under this category.*
- ④ *The plan assistance shall be a re-imbursement for the amount already spent by the Dairy Co-operative for purchasing own land.*
- ④ *No advance payment of plan fund shall be extended to Dairy Co-operatives for purchasing new/own land.*
- ④ *The newly purchased land shall be under the joint ownership of The President and The Secretary of the concerned DCS*
- ④ *The value of the purchased land shall be in tune with the District Level Land Value Assessment Committee constituted as per the Government Order (S.R.O No. 83/2020 dated 27.01.2020)*
- ④ *Only those purchase of own land by DCS, approved by The Deputy Director, Dairy Development Department shall be eligible for placing application for financial assistance under this scheme component. The approval order of the concerned Deputy Director shall be attached along with the formal application for subsidy.*
- ④ *Existing rates and government norms shall be followed by DCS, which is purchasing own land for the Dairy Co-operative.*
- ④ *Attested copy of land purchase documents (including copy of Deed) shall be attached along with the application form.*
- ④ *The beneficiary DCS shall execute an agreement with the Dairy Development to the extent that the DCS will not sell or lease the purchased new land, for which they have applied for financial assistance.*

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
15	900000	300000	135.00	45.00

Registration Fees shall be Rs 500 per beneficiary DCS.

A. 04.04. ASSISTANCE TO DCS FOR ESTABLISHING MISSING LINK FOR AUTOMATION ASPECTS

Plan Outlay – Rs 150.00 Lakh

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

The scheme envisages, giving assistance to 60 Dairy Co-operative Societies, according to their needs. **Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,50,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.5 lakhs or 60% of the expended amount.** The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to more number of DCS. Also the last year purchased items for the purpose mentioned below can be give assistance.

Assistance can be given to the following missing items:

- a) Computer, Printer, Analyser, weighing Balance, Broadband connection and accessories or the missing component of AMCU
- b) Additional components for the DCS automation purpose can also be met from this.

- c) Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.
- d) Purchase of additional milk analyser for DCS procuring over 500 litre of milk
- e) Expansion and Automation of processing plant
- f) Assisting for purchase of advanced milk testing equipment, glass wares, utensils etc.
- g) Activities for ensuring the cold chain maintenance activities of the DCS
- h) Any item / items based on the project report submitted by the DCS, duly recommended by the Dairy Extension Officer and further approved by the concerned Deputy Director of Dairy Development Department.

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

Registration Fees – Rs. 500 per beneficiary DCS

Financial Outlay

ASSISTANCE TO DAIRY CO-OPERATIVES : 2025-26 2404-00-195-34-OC-03 OTHER ITEMS				
NO. OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	Rs	Rs	Rs in Lakh	Rs in Lakh
100	250000	150000	250.00	150.00

**A. 04.05 ASSISTANCE FOR FUNCTIONING OF
CONSORTIUM, ASSISTANCE FOR REVIEW MEETINGS
AT VARIOUS LEVEL (DESU/DISTRICT/DIRECTORATE),
DOCUMENTATION & DATA BANK CREATION**

Plan Outlay – Rs 80.00 Lakh

**A. 04.05.01 ASSISTANCE FOR FUNCTIONING OF
CONSORTIUM**

Plan Outlay – Rs 28.00 Lakh

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

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

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

During the year 2025-26, the unified DCS Accounting Software will be implemented in all the DCS. The software part will be finalised and released at Directorate level. As per the system a state level Technical committee have already been constituted and that Technical Committee shall provide the inputs for further modification on the software. The UNIFIED ACCOUNTING DCS SOFTWARE shall be installed in each DCS with help of the consortium. The Department shall only provide the software to all the DCS through their consortium. Networking and Hardware support services shall be the responsibly of the concerned Consortium.

The scheme envisages providing assistance to district level consortium of Dairy cooperative societies to ensure the network and

hardware supports to DCS and/or department offices. Any activity that directly or indirectly favours the automation programme of the department can be taken up by the consortium.

By providing assistance the maintenance activities of the concerned Dairy Extension Units and District Deputy Director's office and Quality Control Offices also can be carried out. The assistance shall be utilized to obtain service of Network Operator/Administrator, purchase of Hardware (Stand by), equipment / tools, conducting meeting, Tender expenses, documentation, training expenses etc. A fixed contribution shall also be collected from the member DCS for the effective functioning of the Consortium. The amount may be deposited in the Joint Account of the Chairman & the Convener. But 25% of the total cost of every activity (above mentioned expenses) shall always be met by the consortium own fund (contribution of member DCS). The consortium shall be responsible for monitoring and evaluating the effectiveness of the automation and networking system

SCHEME COMPONENTS	UNITS	NO. OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs.)	(Rs.)	(Rs in Lakh)	(Rs in Lakh)
Assistance to District Wise Consortium to Monitor & Maintain the Automation & Networking System	No.	14	200000	200000	28.00	28.00

**A.04.05.02. ASSISTANCE FOR REVIEW MEETINGS AT
VARIOUS LEVELS (DESU/ DISTRICT/
DIRECTORATE/ OTHER MEETINGS)**

Plan Outlay – Rs 31.50 Lakh

Review meetings may be conducted with all the secretaries/presidents/representatives of DCS at each DESU, where DCS are functioning actively to discuss on the issues pertaining to the administration of the dairy co-operative society, audit etc. It also provides ideal platform for fruitful discussions of the local problems faced by the farmers through interactions among DCS secretaries/representatives and evolving possible solutions. The meeting may be of half day or full day duration, conducted at Dairy Extension Service Unit level / District office level in any DCS or in its nearest place. The plan assistance may be used for the conduct of the meeting and for providing refreshment to the participants.

It is envisaged that 12 review meetings each may be organized by 162 Dairy Extension Service Units during the year 2025-26 and 2 review meetings in 14 District Head Quarters. The review meetings at district HQ shall be for the department level officers working in different units and any agenda that is directly or indirectly concerned with the development activities of the DCS shall be taken for discussion. The plan component for providing assistance to each review meeting is Rs 750/ review meeting (for monthly meetings at DESU) and Rs 15,000/review meeting at District Headquarters. Presence of the Dairy Directorate officials shall be ensured in the district level review meeting. Minutes of meeting, Attendance, action plan, achievements may be documented in regard to all DESU/District level meetings.

It is envisaged that two audit adalaths may be organized at the district level during the year 2025-26, with an amount of Rs. 10,000/- earmarked for conducting each adalath at the district level. In case if audit adalats are organized at DESU level, then the concerned District Deputy Director holds the right to disburse the plan assistance to DESU level for the conduct of the programme.

Rs 5.00 lakh is benchmarked for meeting the expenses pertaining to Directorate level review meetings (taken up either directly, through DTC's or through other department level or other training centres). Rs.4.92 lakhs is earmarked for the other trainings and meetings conducted at district level and directorate level.

MEETINGS	NO. OF UNITS	NO. OF MEETINGS	AMOUNT/ MEETING (Rs.)	TOTAL AMOUNT (Rs in Lakh)	REMARKS
DESU LEVEL REVIEW MEETING	162	12	750	14.58	one meeting per month @ Rs.750 per meeting
DISTRICT LEVEL REVIEW MEETING	14	2	15000	4.2	
DISTRICT LEVEL AUDIT ADHALATHS	14	2	10000	2.8	
DIRECTORATE LEVEL REVIEW MEETING	LUMPSUM			5	
OTHER TRAINING & MEETINGS	LUMPSUM			4.92	For conducting meetings and training at District as well as Directorate level
GRAND TOTAL				31.5	

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

Note:

- ***In case of DESU level review meetings, within the total financial allocation to the district and based on the number of DCS in the DESU's of a particular district, the Deputy Director holds the discretion to reallocate the amount within different DESU'S.***
- ***Fund for meeting expenses pertaining to special meetings organised at District level shall be disbursed from Directorate based on the special request with justification and depending on the fund availability. Prior approval from The Director, DDD for conduct of such review meetings / seminars / workshops are mandatory.***

C.04.05.03. DOCUMENTATION & DATA BANK CREATION

Plan Outlay – Rs 20.50 Lakh

Dairy Co-operative societies are the platform for dairy farmers to sell their milk. There are 3599 number of Primary Dairy Co-operatives registered in our state to ensure the fair price for their produce and so to sustain this sector, strengthening of these Dairy Co-operatives are very essential. With the help of CDAC, software has been developed for the Information Centres. All the Dairy Extension Service Units have already been raised as Farmer Facilitation Centres. Further the Department has started disbursing assistance to beneficiaries in ***Direct Benefit Transfer Mode***. The development and updating of M.I.S is mandatory for the department level automation programme. The data regarding the DCS, beneficiaries, and officers has to be uploaded to the website and has to be maintained, upgraded and made available to the end users. So this project envisages to enter the available data at various offices of the Department, details of DCS, stock details of department offices / DCS, Board members, audit objection, arbitration, election, monthly progress reports, procurement details etc. of DCS, DCS administration, KDFWF, Scheme implementation, file movement, complaint redressal, beneficiary list, office details etc of DESU, District Offices & Dairy Directorate will be available in this information centres. It is very difficult to enter the initial details by the department officers and need external help / outsourcing. In this scheme fund is benchmarked for meeting software development charges for department automation/MIS development, meeting data entry charges, wages for data entry operators at various levels of office and maintenance. The fund shall be met for engaging a System / DB Administrator on contract basis for one year at Directorate level who shall manage, co-ordinate the IT activities of the department at various levels especially

Directorate, Dairy Training Centre, State Dairy Lab, Tvm district and quality control office, Tvm . The proposed System Administrator shall synchronise the software development activities, automation activities, DBT activities, networking activities, routine hardware/software maintenance and also breakdown hardware and software maintenance. He shall supervise and co-ordinate the IT related training activities of the department for department staff as per instructions from concerned officials. The wages for system administrator on contract basis shall be Rs 30,000/month. In case if system administrator is not available on contract basis, then competent personnel can be engaged on daily wages (rates applicable as per latest government orders for engaging personnel on daily wages at various Government Institutions). The fund can also be utilised for providing hardware like Desk Top, Laptop etc., for meeting data entry charges and wages to contract staff engaged for data entry and other infrastructure facilities at different department offices to facilitate Data Bank Creation and Documentation

Financial Outlay

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

A. 04.06 MANAGERIAL ASSISTANCE FOR DAIRY CO-OPERATIVE SOCIETIES

Plan Outlay – Rs. 126.00 Lakhs

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 3599 registered Dairy Co-operatives in the state of which 3269 are APCOS and 330 are Non APCOS.

DAIRY DEVELOPMENT DEPARTMENT STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 31.12.2024									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	370	48	418	35	23	58	335	25	360
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ALAPPUZHA	244	15	259	16	1	17	228	14	242
KOTTAYAM	240	21	261	28	0	28	212	21	233
IDUKKI	324	10	334	18	1	19	306	9	315
ERNAKULAM	201	11	212	20	3	23	181	8	189
THRISSUR	212	51	263	11	3	14	201	48	249
PALAKKAD	316	21	337	3	2	5	313	19	332
MALAPPURAM	268	11	279	23	5	28	245	6	251
KOZHIKODE	248	11	259	4	0	4	244	11	255
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	169	54	223	5	3	8	164	51	215
KASARGOD	147	5	152	0	0	0	147	5	152
TOTAL	3269	330	3599	209	52	261	3060	278	3338

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 – 150 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 360 numbers of selected eligible DCS which procure less than 250 litre of milk per day by providing managerial subsidy for meeting the establishment charges of 2 personnel per DCS (The Chief Executive and Procurement Assistant) for a period of 10 months. Rs 126.00 lakh is benchmarked for the same.

- Only those DCS which procure less than 250 litre of milk per day on an average (with 2024-25 as the base year) shall be selected.
- The assistance shall also be extended to those DCS for meeting the wages to staff appointed on contract wages (max. 2 No.s) where permanent appointment is not made till date.
- 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 Convenor 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 managerial subsidy shall be based on the quantum of milk procured per day on an average during the year 2024-25 and also the present financial stability of the DCS.
- The release of managerial subsidy to beneficiary DCS shall be through concerned Dairy Extension Service Units.
- Final District level list of beneficiary DCS for managerial subsidy shall be forwarded to the Director, Dairy Development Department for final approval.
- Advance payment of managerial subsidy as a share of establishment charges to selected DCS is not permitted. Release of monthly subsidy shall be based on the request from the DCS.
- Managerial subsidy shall be 50 % of the salary for The Secretary of the DCS and Procurement Assistant for a period of 10 months or Rs 2000 per month for The Chief Executive of DCS and Rs 1500 per month for Procurement Assistant whichever less, payable for 10 months.
- The subsidy extended to one DCS shall not exceed Rs 35,000/- 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 10 months of the financial year 2025-26
- The assistance shall not be provided as advance payment to the DCS

Registration Fees – Rs 250 per beneficiary DCS

Financial Outlay

MANAGERIAL ASSISTANCE TO FINANCIALLY WEAKER DCS : 2025-26							
NO. OF DCS	CONSOLIDATED SALARY/MONTH/DCS (AVERAGE)				MANAGERIAL GRANT		
					(@ 50% OF SALARY FOR 10 MONTHS)		
	SECRETARY	PROC. ASSISTANT	TOTAL SALARY PER MONTH	TOTAL SALARY FOR 10 MONTHS	TOTAL SALARY-SELECTED DCS	MANAGERIAL ASST.	DCS SHARE
	(Rs)	(Rs)	(Rs)	(Rs)	(Rs in Lakh)	(Rs in Lakh)	(Rs in Lakh)
360	4000	3000	7000	70000	252.00	126.00	126.00

Expected Outcome

- The scheme is expected to extend financial stability to 360 DCS by way to extending managerial subsidy for meeting establishment cost during the year 2025-26
- The scheme is expected to nurture the Co-operative sector by providing financial security to DCS.
- More farmers are expected to come under the Co-operative umbrella
- The Share of milk handled by the Dairy Co-operative sector is expected to hike by 10 %.

A. 04.07. DR. VARGHESE KURIEN AWARD

Plan Outlay – Rs. 3.00 Lakhs

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

There are 3599 registered primary Dairy Co-operatives in the state of which 3270 are APCOS and the remaining 338 are Non-APCOS. Since the byelaw of the APCOS and the Non APCOS are different, the activities and the functioning of these DCS are also different. Since their performance cannot be, measured using the same yardstick the scheme envisages giving separate awards to the best DCS in the two categories. The selected DCS

from each category will be given a cash award of Rs. 1 Lakh at a state level function organised for the purpose. The District Deputy Directors shall select the best APCOS and Non APCOS DCS in their District based on the guidelines and criteria forwarded by the Director. A Directorate level committee for scrutinizing the list obtained from the districts and for selecting, the Director of Dairy Development will constitute the winners from each category. The scrutinising committee shall submit the list of the award winning DCS (both Apcos & Non-Apcos) to the Director and the Director will then convene the state level committee for finalising the winners.

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

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

Financial Outlay

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

A. 04.08. OPERATIONAL COST

Plan Outlay - Rs 15.00 Lakhs

Operational cost such as cost of Tender procedures, publicity, Documentation, stationary, computer maintenance & repair, rent for hiring vehicles for inspection, repair of vehicles, fuel charges for the official vehicles utilized for inspection, any unforeseen expenses, etc. can be met under this scheme component. The amount can be utilised for promotional activities required for nurturing Dairy Co-operative Sector, for organising

seminars, workshop, and presentations related to Dairying. The amount can be used for department level promotion activities. The amount can be met for the expenditure incurred from any Department level office like Directorate, District HQ, Dairy Extension Service Units, Dairy Training Centres, Quality Control Units, KSDMIC, SFF, etc. for meeting the expenditure pertaining to any activity that is directly or indirectly related to nurturing of Dairy Co-operatives of the state. The amount can also be utilised for data entry activities pertaining to the implementation of scheme component cattle feeding subsidy and for developing new DBT software, upgrading the existing DBT software module, engaging data entry operators at various offices of the Department, survey activities pertaining to KSDMIC (Milk Procurement pattern survey and state fodder plan survey) and for engaging work force for implementation DBT software. The amount can be met to financially assist Dairy Co-operatives hosting special functions like Ksheerasangamam.

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

A. 04.09. MONITORING & DOCUMENTATION CHARGES

Plan Outlay – Rs 4.160 Lakhs

Rs. 4.160 lakh is benchmarked for implementation, monitoring and documentation of above scheme components.

A. 05 IMPLEMENTATION, MONITORING & EVALUATION

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

A. 06. CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Inviting applications from DCS	Before 15.06.2025
2	Propaganda for the components	Before 30.06.2025
3	Beneficiary DCS Selection	Before 15.07.2025
4	Implementation of scheme components	Before 15.09.2025
5	Field Level Inspections	Before 20.11.2025
6	Release of Plan Fund	Before 15.12.2025
7	Documentation, Monitoring and Evaluation	Before 20.01.2026

A. 07. CONCLUSION

This project will rejuvenate the Dairy sectors of the district by upgrading, modernizing, financing and computerizing Dairy Cooperative Society. Enhance the state-wide common information system; unify the Dairy Cooperative Societies accounting and management system. The automatic milk collection units, Need based Assistance and Dairy Farmers Facilitation Cum Information Centres will help to improve the performance of Dairy Co-operatives in the State. By way of nurturing the dairy co-operatives in the state, fresh, safe and adulterant free milk will be ensured to the consumers of the state. Member participation in Dairy Co-operative Sector of the state is expected to be hiked by 10 %.

DIRECTOR

ANNEXURE

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94)			
REGISTRATION FEES, UNIT COST & UNIT SUBSIDY			
SCHEME COMPONENT	2025-26		
	REG FEES	UNIT COST	UNIT SUBSIDY
		(Rs)	(Rs)
Assistance to DCS for inactment of FSSA Norms	250	60000	45000
Assistance for registration of new DCS	250	82000	61500
Assistance for revival of dormant DCS	250	82000	61500
Need Based Assistance to DCS	250	200000	120000
Assistance to DCS for purchase of own land	500	1000000	300000
Assistance to DCS for establishing missing link for automation aspects	500	250000	150000
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	250	Lumpsum	Lumpsum
Transportation assistance to DCS for want of milk route	250	35000	35000
Managerial Assistance for financially weaker DCS personnel	250	70000	35000



GOVERNMENT OF KERALA
DEPARTMENT OF DAIRY DEVELOPMENT
STATE PLAN 2025-26

ASSISTANCE TO DAIRY CO-OPERATIVES (PART B)
(ONGOING SCHEMES & PLACED FOR DWG APPROVAL)

PART B : ASSISTANCE TO DAIRY

CO-OPERATIVE SOCIETIES

(ON-GOING SCHEME COMPONENTS
&
PLACE FOR DWG APPROVAL)

(2404-00-195-94-34-OC-03 OTHER ITEMS)

TOTAL PLAN FUND: Rs. 1410.315 LAKH

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN: 2025-26

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES
(2404-00-195-94-34-OC-03 OTHER ITEMS)

EXECUTIVE SUMMARY

PART B – ONGOING & PLACED FOR DWG APPROVAL

TOTAL PLAN ASSISTANCE – Rs 1410.315 LAKH

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3599 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

The scheme components are focused to provide adequate infrastructures facilities to enable DCS for procuring, handling, storing and processing quality milk and also to ensure food security & food safety. The scheme are intended to elevate the Dairy Co-operatives as “Social Development cum Responsible Centre” of the locality. The Dairy Co-operatives will be assisted in a need based manner to improve the performance and also will be assisted for enactment of FSSA Norms

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

Scheme Components & Financial Outlay

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94-34-OC-03 OTHER ITEMS)						
SI.NO	SCHEME COMPONENT	2025-26				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Assistance to DCS for inactment of FSSA Norms	600	60000	45000	360.000	270.000
2	Need Based Assistance to DCS	730	200000	120000	1460.000	876.000
3	Unified Software for DCS	Lumpsum	Lumpsum	Lumpsum	75.000	75.000
4	Transportation assistance to DCS for want of milk route	180	35000	35000	63.000	63.000
5	Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	700	Lumpsum	Lumpsum	252.63	126.315
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS					2210.630	1410.315

The scheme aims at holistic development of the Dairy Co-operative Sector in the State

DIRECTOR

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

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4.02	<i>Need Based Assistance to DCS</i>
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DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

B.01 GENERAL INTRODUCTION

The General Introduction Part is covered separately in the DPR document

B.01.02 Dairy Co-Operative Sector in Kerala as the Back Bone of Dairying Activities

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3599 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

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

It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2956.00 Crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last 8 years 165 Dairy Co-operatives have been newly registered and 121 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

DAIRY DEVELOPMENT DEPARTMENT									
STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 31.12.2024									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	370	48	418	35	23	58	335	25	360
KOLLAM	293	56	349	21	9	30	272	47	319
PATHANAMTHITTA	182	15	197	25	2	27	157	13	170
ALAPPUZHA	244	15	259	16	1	17	228	14	242
KOTTAYAM	240	21	261	28	0	28	212	21	233
IDUKKI	324	10	334	18	1	19	306	9	315
ERNAKULAM	201	11	212	20	3	23	181	8	189
THRISSUR	212	51	263	11	3	14	201	48	249
PALAKKAD	316	21	337	3	2	5	313	19	332
MALAPPURAM	268	11	279	23	5	28	245	6	251
KOZHIKODE	248	11	259	4	0	4	244	11	255
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	169	54	223	5	3	8	164	51	215
KASARGOD	147	5	152	0	0	0	147	5	152
TOTAL	3269	330	3599	209	52	261	3060	278	3338

Out of the total registered 3599 DCS, 3338 DCS are functional and remaining 261 DCS are dormant.

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

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

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

B. 02. OBJECTIVES

- Improve the effectiveness and efficiency of Dairy Co-operative Societies; thereby ensuring Dairy farmers' prosperity.
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centers greatly reduced.
- To provide assistance for automation programme of Dairy Co-operatives
- To provide assistance to Dairy Co-operatives for ensuring cold chain maintenance from farm to fork level
- To increase efficiency, transparency and fairness, and speedy payment of milk price at the Dairy Co-operative societies by introducing a UNIFIED SOFTWARE for DCS throughout the state.
- To assist up gradation of Ksheerasree portal
- To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
- To establish a common communication channel between Dairy Development Department and DCS.
- To help Dairy Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
- Assistance to Dairy Co-operatives for implementation of special care package to cows in late pregnancy to early lactation period
- To provide transportation assistance to those Dairy Co-operatives where milk route of regional unions are presently not available
- To extend managerial assistance to weaker Dairy Co-operatives of the state and ensure financial stability
- To extend Dr. V. Kurien award to the best APCOS and NON-APCOS

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

- Make the DCS as a village knowledge center by upgrading the DCS to Common Service Centers
- To ensure the financial stability of financially weaker Dairy Co-operatives (which procure less than 250 lpd on an average) by providing managerial subsidy

A. 03. FINANCIAL OUTLAY

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94-34-OC-03 OTHER ITEMS)						
SI.NO	SCHEME COMPONENT	2025-26				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Assistance to DCS for inactment of FSSA Norms	600	60000	45000	360.000	270.000
2	Need Based Assistance to DCS	730	200000	120000	1460.000	876.000
3	Unified Software for DCS	Lumpsum	Lumpsum	Lumpsum	75.000	75.000
4	Transportation assistance to DCS for want of milk route	180	35000	35000	63.000	63.000
5	Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	700	Lumpsum	Lumpsum	252.63	126.315
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS					2210.630	1410.315

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other component under same Head of Account.

B.04 SCHEME PROPER

B. 04.01 ASSISTANCE TO DAIRY CO-OPERATIVES FOR ENACTMENT OF FSSA NORMS *Plan Outlay – Rs 270.00 Lakh*

To get a license for DCS as per the Food Safety Act 2006, the organization may submit the documents which details the management system established in their sector. And also to meet the requirements specified in Food Safety and Standards (Licensing and Registration of Food Businesses), Regulations 2011.

It is the responsibility of the Department to assist the farmer-oriented Dairy Co-operative Societies in ensuring, checking and monitoring the quality of milk they collect and sell to the local customers in the nearest pockets. In tune with the FARM TO FORK concept of the FSSA 2006, the testing of milk at society level may be strengthened which will help to reduce the spoilage of milk thereby enabling compliance with the FSSA requirements .

This scheme envisages documentation to confirm the FSSA requirements and extend assistance to set up/upgrade the societies labs to purchase / repair existing / new equipment / utensils / Testing & cleaning chemicals to meet the food safety requirements and ensure quality & safety of milk. Any activity that directly or indirectly favours hygienic milk collection, handling, storage, processing at DCS level can be taken up under this head.

The total cost for one unit is estimated to be Rs 60,000. Subsidy shall limited to Rs 45,000/- or 75% of the actual cost whichever is less. This year around 10 % of DCS may be covered, and based on the rate of successful implementation; the scheme may be extended and thereby fully implemented within 5 Years. ***Maximum no. of Units that can be allotted to a particular DCS is one.***

Registration Fees – Rs. 250 per beneficiary DCS

DAIRY DEVELOPMENT DEPARTMENT: 2025-26
DPR : PART B – ASSISTANCE TO DCS – DWG

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
600	60000	45000	360.00	270.00

**B. 04.02 NEED BASED ASSISTANCE TO DAIRY
CO-OPERATIVES**

Plan Outlay – Rs 876.00 Lakh

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

The scheme envisages, giving assistance to 730 Dairy Co-operative Societies, according to their needs. ***Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,20,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.2 lakhs or 60% of the expended amount.*** The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to more number of DCS. In addition, the last year purchased items for the purpose mentioned below can be give assistance.

Assistance can be given to the following items:

- a. Computer , Printer , Analyser, weighing Balance, Broadband connection and accessories or the missing component of AMCU
- b. Purchase & installation of pump
- c. Construction of Bore well / open well/ set up facilities for rainwater harvesting.
- d. Purchase of office furniture.

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- e. Construction/ repair of compound wall, extension/repair of existing building.
- f. Go-down / Store Room/collection centres and/offices etc.
- g. Rewiring / Electrical repairs
- h. Solar water heater/Can Washers /scrubbers.
- i. Milk cans and/or Milk product making or marketing equipment/vehicles.
- j. Generator/ Installation of Solar System
- k. ETP and other Pollution Control Activities.
- l. Vehicles for milk collection / Hood for vehicles – temperature control
- m. Rain Water Harvesting Systems
- n. Cream Separator and/or Deep Freezer
- o. Installation of flow meter
- p. Installation of CCTV for DCS
- q. Calibration of lab equipment's
- r. Milko-Bike (with Milking Machine attachment)
- s. Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.

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

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

Registration Fees – Rs. 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
730	200000	120000	1460.00	876.00

**B. 04.03 UNIFIED SOFTWARE FOR KERALA DAIRY
SECTOR - KSHEERASREE**

Plan Outlay – Rs 75.00 Lakh

Dairy Co-operatives form the backbone of dairy sector in the state. Dairy Co-operatives provide ready market and steady price to the dairy producers. Societies play a vital role in rural economy through the procurement of milk from farmers at their doorsteps. The milk procurement, quality testing, pricing, milk value distribution, supply of inputs like cattle feed are all done by Dairy Co-operatives. There are approx. 3500 Dairy Co-operative societies spread across Kerala. All Dairy Co-operative societies are functioning in a similar pattern. To function effectively, the societies shall have an enterprise software solution so as to carry out all the functions in a transparent, effective, efficient and accurate manner. There are around 3.97 lakh dairy farmers pouring milk in societies that comes under the organised sector. The farmers also purchase various inputs like cattle feed from these societies. This generates large volume of data. The management of accounts and data in a Dairy Co-operative becomes a herculean task. There is also an urgent need to bring in uniformity across the system. It is in this context that department conceived the unified software for dairy cooperatives project.

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

NEED OF THE HOUR

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

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

Dairy co-operatives receive price from unions based on the approved price chart. The Co-operatives are governed by elected committees and the functions shall be in accordance with the Kerala Cooperative Societies Act 1969. The three-tier dairy cooperative structure consists of primary level dairy Co-operatives, regional level milk cooperative unions and top most level apex federation. The administrative control of dairy co-operatives vests with the Dairy Development Department and the Director of Dairy Development Department is the Registrar of dairy co-operatives. Dairy Development Department also implements several schemes for the benefit of dairy farmers through dairy Co-operatives. It ensures that the benefits reach the right beneficiaries identified as per govt approved criteria identified in DPR and benefits reach beneficiaries who rear cows and supply milk to dairy co-operatives. The auditing of dairy Co-operatives is done by Cooperative Department. This portal for unified software project is currently named as ksheerasree portal and its URL is ksheerasree.kerala.gov.in.

Vision and Mission of Project

Vision: “Dairy sector’s use of Information & Communication Technology to improve the functioning and monitoring of Dairy Cooperatives with the aim of achieving Ease, Efficiency and Transparency in its Operations thus ultimately realizing the Welfare of Dairy Farmers”

Mission: “To Design and Develop a Web Based Centralized Application Software for Dairy Sector by Capturing and Processing Real-time data thus ensuring Fair Pricing and Prompt Service Delivery to the Dairy Farmers in the State”

Ksheerasree portal received Digital India Award of central government from Hon. President of India during 2022 and e-Citizen Service Delivery Award of state government from Hon. Chief Minister of Kerala.

SCOPE OF THE UNIFIED SOFTWARE PROJECT

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

1. To capture real-time data regarding procurement of milk (consisting of quantity and quality) from dairy farmers and selling of milk to consumers in dairy co-operatives, to computerize and automate all activities undertaken by any dairy cooperative society and its sub-centre in the state including but not limited to milk, cattle feed and mineral mixture transactions and any other authorized transactions undertaken by society and thus to establish an effective unified accounting system in dairy co-operatives. The newly developed application software shall capture the data from the input machines.
2. To ensure standardization of system and processes across societies and to implement a uniform system across the state.
3. To generate all registers and records in dairy co-operatives as per Kerala Cooperative societies Act, 1969 and as per department regulations. The membership, nominal membership, active membership, election and voters list and procedure for issuing all types membership and all activities as per KCS Act shall be taken care of.
4. To ensure data capture in offline mode in dairy co-operatives where there is no internet. The system shall ensure data synch in case of internet failure and procurement of milk shall not be delayed due to issues in connectivity.
5. To ensure that the dairy farmers receive fair, accurate and immediate payment for the milk poured in society based on authorised price chart and relevant pricing policies. The pricing for farmers shall be centralized. A unique ID for farmers based on Aadhaar may be provided in consultation with the department. Similarly, a unique ID may be provided for society personnel while registering in Ksheerasree.
6. To provide an interface (mobile based and App based system) to all stakeholders including farmers and DCS for meeting contingencies and as a grievance redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc. The grievance redressal module shall have an interface for department officials to enquire and post updates. To develop all kinds of Mobile Apps useful for public and for stakeholders to cater to the needs of the sector.

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7. To enable MIS report generation. Department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969. The reports required in each log in are different. For eg: in a society login for president and secretary, reports of that particular society will be enough. But in DESU login the reports of all societies in block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOS societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS society and non-APCOS society (traditional). The report formats for DD login and Director login also will be different based on jurisdiction. This should provide a decision support system to the department officials. MIS will provide information flow among all identified stakeholders and to capture data required for processing information once and only at its source. Government machinery shall be able to access real time information through MIS reports.
8. To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers Welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF. Later when sufficient data is available activities of KDFWF can be on boarded into the system.
9. To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development Board and the application so developed shall have interoperability with any other application including audit application of Cooperative Department. While implementing subsidy schemes integration with Revenue software (ReLIS), Civil Supplies Software (e-PDS), Treasury integration and any other relevant departmental application shall also be done wherever necessary.
10. To provide an interface for the geo mapping application developed by department. There should be interoperability with all other applications developed by the department.
11. The subsidy schemes of department like Ksheeragramam, Milk Shed Development programme, Fodder, RDE and AS, Strengthening Quality, Assistance to DCS etc. have to be made online and applicants shall be able to submit applications online. The eligibility and priority criteria shall be in accordance with the approved DPR of respective schemes. This will help to effectively implement subsidy schemes of the department in an efficient and transparent manner and benefits will reach right beneficiary. Ksheeragramam scheme was successfully

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implemented online during 2021-22 and other subsidy schemes like Milk Incentive, Milk Shed Development programme, Fodder, Strengthening Quality were successfully implemented during 2022-23. The Stock Verification for the financial year ending on 31.03.2023 was also made online through Ksheerasree portal. The inputs shall be taken from this for implementing plan schemes during 2023-24.

12. To enable a module for reporting data with respect to cooperation for offices within department as mentioned in the current Blue-Book. All blue book entries shall be captured in DEO log in level. In this module, those data, which can be consolidated from society level, shall get auto-populated and appear automatically. Blue Book has been provided to NIC.
13. To ensure data migration from existing source (automatic milk collection stations/existing applications in DCS) to the newly developed system and to ensure offline data capture. Integration with all analyser companies in the sector is also envisaged.
14. The unified software project named Ksheerasree is to be rolled out in all dairy co-operatives in the state and to thus to build an internet based working environment for information flow among different stakeholders like Dairy Department, DCS and others identified stakeholders including audit wing of cooperative department.

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

The Software offers a total automated solution to dairy co-operative societies for their milk procurement operations. The software solution includes automatic milk collection systems specifically made to meet the needs of rural dairy co-operatives. The department can undertake process re-engineering wherever possible before developing a foolproof system.

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

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As per the direction from the department of Electronics and Information Technology, Agriculture (Dairy) Department vide letter No: 135/D1/2018/DD dated 21.12.2018 has directed the department of Dairy Development to prepare a comprehensive requirement formulation document. Department of Electronics and Information Technology have also directed to float a non-committal Expression of Interest to assess the availability of options other than NIC. Department floated the Expression of Interest to which 5 companies responded. Department directed the companies to conduct a presentation on the project which was evaluated by the core technical committee. The recommendations of core technical committee were then forwarded to the government seeking permission to proceed with RFP. Then subsequently Govt conducted a meeting with NIC and technical committee officials and released G O (Rt) No 116/2019/DD dated 03.10.2019 of Agriculture (Dairy) Department.

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

As per GO (Rt) No: 63/2020/DD dated 14.09.2020, MoU (along with Annexure) for the unified software project was approved by Govt. Subsequently MoU was signed between the Director, Department of Dairy development and State Informatics Officer, NIC on September 23rd, 2020 in the presence of Hon. Minister for Dairying. Then request was forwarded to the government for release of first instalment of funds to NIC based on the Administrative Sanction received. Finance Department also approved the release of funds as per GO (Rt) No: 76/020/DD dated 04.11.2020. As per mutually signed MoU, first instalment 50 percent of funds released as per proceedings No: DDDKER/10047/2020-D1 dated 14/12/2020 of the Director. Subsequent instalment of 25 percent of funds was released to NIC as per proceedings No: DDDKER/10047/2020-D1 dated 15/10/2022. Again third instalment of funds was released to NIC as per proceedings No: DDDKER/10047/2020-D1 dated 19/10/2023. NIC had submitted Software Requirements Specifications (SRS) and following related documents to department on January 30th.

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

Status of the project:

The design and development of software was started by NIC on June 1st 2021. Hon. Minister for Animal Husbandry and Dairying inaugurated Ksheerasree portal on December 1st 2021 and Ksheeragramam scheme was launched. During 2022-23 several schemes including Milk Incentive, Milk Shed Development programme, Fodder, Strengthening Quality were successfully implemented during 2022-23. The Stock Verification for the financial year ending on 31.03.2023 was also made online through Ksheerasree portal. During 2023-24, all plan schemes targeting individual beneficiaries were implemented through Ksheerasree portal. During 2023-24, the dairy cooperative society modules dealing with milk-procurement and milk-sales were launched in three dairy cooperative societies in Trivandrum district on a pilot basis. NIC has submitted fund utilisation details and details of modules completed as per letter No: NIC-KLSC-ASG6_KSheerasree/488 dated 1.12.2023. As per the approval of departmental technical committee, sanction was accorded by Director to release cost of Implementation Support and Annual maintenance cost to NIC as per proceedings No: DDDKER/3559/2023-IT Cell dated 24/01/2024 fund was released to NIC. It is expected that AMC cost have to be released to NIC until the project is implemented in all districts and meet all varied requirements of all dairy cooperative societies across the state.

During the financial year 2024-25 changes incorporated in plan schemes were addressed in ksheerasree portal. The milk procurement and milk sales modules were piloted in 162 dairy cooperative societies @ one society each in every Dairy Extension Service Unit. This was done to overcome the challenge of hardware integration. Filed study was jointly conducted by department IT team and NIC team to study the special requirements of Wayanad district. Govt has conducted discussion with finance wing to explore the possibilities of customising Spark software to meet the HR needs of dairy cooperative employees which come sunder the scope of this project. Department has intimated the requirements to govt in

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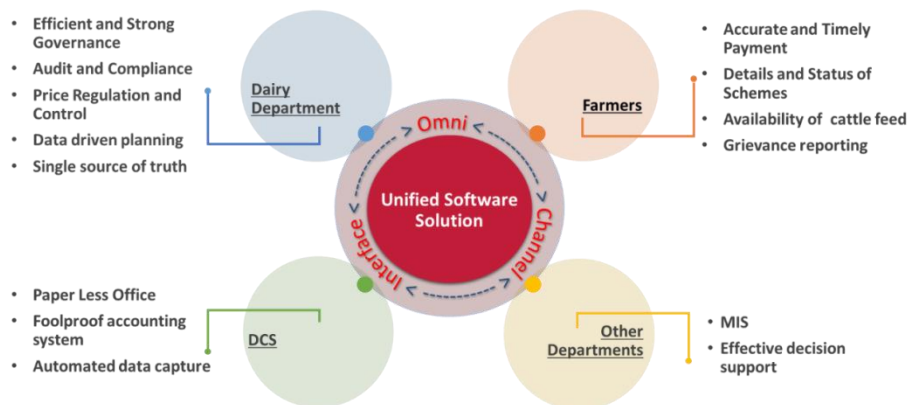
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this regard so that the same can be incorporated in SPARK software when spark software is revamped as informed by finance department. During 2025-26 major accounting aspects of dairy cooperatives aspects need to be designed and developed and to be piloted in a few societies before rolling it out in compliance to govt order G.O (Rt) No: 17/2025/DD dated 30.01.2025.

Stakeholders of the project include:

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

A diagrammatic representation of the total e-Governance Solution



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

The Modules of project include:

1. Membership module
2. Dairy farmer Profile module
3. Dairy farmer Interface
4. Procurement module
5. Dairy Co-operative Society Profile

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6. Dairy Cooperative Society Interface
7. Sales module
8. Department officials' module
9. Govt. Subsidy Schemes' module
10. Election
11. Stock and Inventory
12. Co-operative Accounting Double-Entry
13. Grievance Redressal
14. Bulletin Boards
15. Committee meetings
16. General Body meeting
17. MIS Reports and Analytics
18. Sub Centre Module
19. Interfaces for KDFWF, Milma, Audit wing, Other Departments
20. Termination or Expulsion of a member
21. Pay Roll and HR Module
22. Audit and Audit Rectification Module

User Requirements, Functional requirements and Non-functional requirements approved by the core technical committee forwarded to NIC by the Department is given below:

Stakeholder Requirements include:

Stakeholder	Requirements
Dairy farmer/ Producer	Dairy farmer profile shall be available in system. Farmer Registration capturing Demographic data, Land details, Cowshed and other infrastructure details, animal details shall be done with edit and update options.
	Dairy farmer/ Producer shall have a unique ID in consultation with the department.
	A member in society and non-member shall be identified with the unique numbering system.
	Dairy farmers shall receive fair, accurate and immediate payment for the milk poured in society based on the relevant pricing policies in a fair and transparent manner.
	The pricing for farmers shall be centralized. He shall be able to receive sms/alerts about the quality and quantity of milk poured by him in DCS immediately after pouring milk in DCS. This happens daily in the morning and evening as of now.

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Stakeholder	Requirements
	Dairy farmer shall get alerts regarding the cattle feed stock in society ie when stock is available he shall be able to know.
	Payments due to the farmer and outstanding payments to the farmer shall be visible to the farmer by means of a mobile App
	To provide an interface (mobile based and App based system) to farmers for a grievance-redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc.
	MIS Reports shall be generated for the farmer regarding the milk poured in society for a particular period. Trends in quantity and quality may be available. Reports like cattle feed purchase and payment due to him and payment outstanding shall be available.
	An interactive portal for farmers for accessing the details regarding government subsidy schemes of the department which includes submission of application for subsidy, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled online.
	Portal and Apps or mobile friendly applications shall also be developed for submitting applications to subsidy schemes of department and for ensuring end to end work flow of processes involved.
	Provision of milk value advance to farmers shall be addressed in the accounting system
Dairy Cooperative Society/Sub-centre	a) President: President shall be able to view the reports pertaining to the society
	b) Secretary: He is the chief executive officer of the society and any requirements for the society shall be the requirements for the secretary
	There are Anand pattern Cooperative Societies and Traditional Societies in the state. The software shall meet the needs of both types of societies. In addition, there are cluster societies with or without sub-centres and Bulk Milk Chilling centre societies.
	Society shall be a paperless office automating all transactions including milk, cattle feed, mineral mixture and other approved transactions

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Stakeholder	Requirements
	All basic data with respect to a farmer in accordance to KCS Act shall be captured and available in the software.
	Society Profile shall be captured and updated. General Details, FSSA licence details, Infrastructure details, Bank Account details, Opening cash balance, Daily bank transactions, Bank deposit and other deposit details, Share in Milma and other institutions, Asset management, Elections, Audit, Sub-centre details shall be captured with edit and update provisions.
	Non-member to a nominal member conversion with prescribed fee as nominal fee and nominal member to a member conversion as per eligibility criteria shall be taken care of by the system. The criteria shall be changed in accordance with amendment if any.
	Software shall provide an Accounting system in cooperative societies, in BMC societies, Cluster societies and its sub-centers. Accounting system shall be based on cooperative accounting principles. Maintenance of Ledgers and Subsidiary Ledgers, Daybook Maintenance, Receipts and Disbursement statement preparation, Final A/c statement preparation (Trading, P&L, Balance Sheet), All financial records needed as per KCS Act 1969 to facilitate audit and real time view of all accounts at Society level. The profit and loss account statements and Balance sheet shall be generated from the accounting system.
	Regarding the accounting system the features mentioned in the requirements submitted to SIO, NIC as per letter no D1/16035/2017 dated 06.12.2017 from the Director of Dairy Development may be referred to. The local sales bills to be generated with cash and credit provisions, Anganvadis, schools etc. require credit bills, which the system shall support. The Local sale bills are to be generated for each sale of milk at DCS level. Cattle feed credit sales shall be possible in compliance with the department directions. Average fat and SNF of milk purchased shall be recorded.
	Software shall support recording of minutes of board meetings and General Body meetings with provisions to capture attendance, date, details, attendance, agenda, and

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Stakeholder	Requirements
	decisions. SMS alerts should be enabled wherever necessary.
	The existing data residing in societies shall be able to be ported to the new system.
	All data entries and data capture shall happen real time. Society shall be able to procure milk from farmers and record input data from the automatic milk collection stations, milco testers both quantity, quality (Fat & SNF) and other quality parameters like MBRT
	Application shall generate all registers and records in dairy cooperative as per KCS Act and as per department regulations. Membership register, non-membership register, purchase register, payment register, local sales register, dairy register, liability register, Stock/ Inventory register, In/out Stock. Sales register, Diversified Activity Register, Input Outstanding Registers, Fixed Asset register, Other activities register, Bonus/Incentive register, Milma Incentive details, cash book, and General Ledger, Receipts and Disbursement register, Receipt Book, Vouchers, Periodic Invoices, MIS Report, Adjustment entries, Direct entries shall be possible. Bills shall be generated for all transactions.
	NIC can develop accounting module taking inputs of Financial Accounting from legacy software Open-lypsaa which may be analysed and shortfalls may be rectified in consultation with DDD
	Society shall be able to capture details of milk sold to consumers and all types of payment modes shall be enabled.
	The membership, nominal membership, active membership, election and voters list and procedure for issuing all types of membership and activities as per KCS Act shall be taken care of.
	HR module for society personnel may be enabled in the unified software system.
	DCS shall be able to view the circulars and government orders related to the cooperative societies which are uploaded by relevant officials in their login.

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Stakeholder	Requirements
	<p>An interactive portal for DCS for accessing the details regarding subsidy schemes of the department for the societies which includes submission of application, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled. Query based reports may be provided by NIC.</p> <p>Apps or mobile-friendly applications shall also be developed for all stake holders and for any identified purposes</p> <p>Death or retirement of a member shall be able to be captured in the system</p>
Dairy Extension Service Unit- DEO	<p>The grievance redressal module shall have an interface for department officials to enquire and post updates</p> <p>MIS Reports for DESU. The department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969.</p> <p>In DESU login the reports of all societies in the block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOs societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS' society and non-APCOS society (traditional).</p> <p>An interactive portal for DESU for approving the applications received online from farmers/DCS regarding subsidy schemes of the department based on the eligibility criteria published. End to end workflow shall be enabled.</p> <p>Apps or mobile-friendly applications shall also be developed for any identified purposes.</p> <p>A portal for reporting all types of data residing in DESU like details of entries in Cooperative Blue Book used for reporting in department. To enable a module for reporting data with respect to cooperation for offices within the department. All blue book entries shall be captured in DEO log in level. In this module, those data, which can be consolidated from society level, shall get auto-populated and appear automatically. Blue Book will be provided to NIC</p>
Deputy Director at district level	<p>The Deputy Director shall be able to view MIS reports pertaining to his jurisdiction for all modules in software.</p>

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Stakeholder	Requirements
	Deputy Director shall be able to upload related circulars/ directions in his login, which shall be viewed by DCS in his jurisdiction.
	An interactive portal for department subsidy schemes where Deputy Directors shall be able to approve or reject the applications based on the eligibility criteria and norms mentioned in the govt. approved Detailed Project Report.
Director	To ensure standardization of system and processes across societies and implement a uniform system across the state.
	A dairy farmer and a dairy cooperative society shall be uniquely identified with a scientific unique numbering system.
	MIS reports of all types shall be available in the Director login.
	The cooperative accounting system shall be implemented in societies without any flaws.
	In addition, there shall be provision to upload letters, circulars and Govt orders in the login, which shall be able to be viewed by all lower-level roles.
	To enable information flow among all identified stakeholders and to Capture information once and at the source. Government machinery shall be able to access real-time information through MIS reports
	The Director shall be able to upload the circulars. Govt orders and govt. approved DPR and the applications so submitted by farmers/ DCS shall be able to be viewed by Director. In certain cases where approval of Director is required, it shall appear in the Director’s log in also.
Kerala Dairy Farmers welfare Fund Board- Chief Executive Officer	The real time accurate data regarding milk collection shall be shared with Kerala dairy farmer Welfare Fund Board to ensure amshadayam remittance.
	Both the systems i.e. unified software and KDFWF systems (ksheerajalakam) can share data useful for both. Later when sufficient data is available with unified software on boarding of KDFWF activities can be done.
	Unified software shall be able to access the details regarding assistance offered to dairy farmers through ksheerajalakam - the software system at KDFWF.

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Stakeholder	Requirements
	To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF
Other Applications developed by department like geo-mapping	To provide an interface for the geo-mapping application developed by the department.
	There should be interoperability with all other applications developed by the department.
	Web services may be developed to access any data from the applications developed by the department.
Audit wing of Cooperative Department	The accounting system in dairy Co-operatives shall be followed and the reports needed for audit purposes shall be generated by the system.
	In APCOS accounting, milk purchase is equal to milk dues. In audit, the auditors are verifying the correctness of milk purchase by comparing it with milk dues. The system should support this.
Kerala Cooperative Milk Marketing Federation/ Regional Milk Unions	Payment cycle for the societies needs to be flexible and to the maximum possible extent, real-time payment shall be possible.
	Provision to enter/update of price chart of dairy Co-operatives based on which dairy to society and society to farmer pricing happens.
	Facility to review the Milk Value Payment Cycle
Sister concerns like Animal husbandry, Kerala Livestock Development Board , MRDF	To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry Department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development board and the application so developed shall have interoperability with any other application including audit application of Cooperative Department.

The above requirements indicate that Ksheerasree is expected to be an Enterprise Resource Planning solution for Dairy Sector to help all stakeholders to manage and integrate all operations like plan schemes implementation and functions of dairy cooperatives ensuring compliance to KCSAct 1969, accounting and human resources. It is supposed to act as a central hub for data and workflows, improving efficiency, collaboration, and decision-making in dairy sector.

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In addition to the above requirements any plan scheme changes that arise in DPR that needs software changes in ksheerasree has to be addressed by NIC. Any new requirements or changes that arise as per the roles and responsibilities mutually agreed as per letter No: DDDKER/10047/2020-D1 dated 10.01.2024 of Director has to be undertaken by NIC. It is expected that Process Re-engineering provisions shall be discussed and approved before finalizing the module development design.

Financial outlay – PHASE III

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

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

- to undertake Analysis study so as to ensure perfection and utility of the present software in different district level DCS
- For undertaking software design and development in tune with the requirements specifications approved by department
- For purchase of systems and workstations as per the requirement from NIC and as per requirement of IT Cell of department to implement the scheme.
- For Annual Maintenance Cost for the project that arise every year.
- For Implementation Support of project that arise every year.
- For undertaking any activity involved with the development and implementation of software with the approval of Steering Committee or departmental technical committee.
- For meeting expenses pertaining to TRAINING OF MASTER TRAINERS for different district consortiums in regard to software operations, configuration aspects, installation aspects, breakdown maintenance aspects, routine maintenance aspects etc.
- For preparation of handbooks, leaflets, video tutorials and other training materials for implementation of Unified DCS Software in districts.

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- For meeting necessary requirements for the implementation of Unified DCS Software.
- For meeting training expenses for department officials/ DCS personnel about implementation of Unified DCS Software.
- For compensating any other expense incurred by district offices that directly or indirectly favours the implementation of Unified DCS Software
- For appointing testing team personnel on contract basis from NICS I or on contract basis
- For appointing system administrator/database administrator for software at department level from NICS I or on contract basis
- For availing technical support and expertise from concerned technocrats needed for the IT wing of DDD in regard to development of Ksheerasree Portal / Unified Accounting Software (with the prior approval order of The Director, DDD)
- For conducting workshops of various stakeholders in the project

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

FINANCIAL BREAKUP

Cost Component Details		
Sl No	Item of Expenditure	Expected Amount in lakhs
1	For conducting detailed As-Is and To-Be Study before developing modules	Rs 75 lakh
2	Seeking consultancy support from private agencies and agencies like Kerala State IT Mission/SeMT	
3	Engaging cooperative financial expert as consultants to finalise the cooperative accounting aspects of unified software.	

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Cost Component Details		
Sl No	Item of Expenditure	Expected Amount in lakhs
4	Engaging experts or consultants during any phase of development or implementation to ensure smooth functioning of project.	
5	Setting up of Project monitoring Unit at Directorate level having programming facility with desktops having server spec and high-end laptops, networking, video conferencing and interior furnishing the PMU with suitable cabinets and shelves, lighting, air conditioning and ventilation	
6	Setting up a Project monitoring Unit at district level to ensure speedy implementation ensuring hardware integration using support manpower from NICSI. Consortium technicians can be engaged from NICSI	
7	Design and Development and Modification of different modules of web based unified software solution mentioned in project	
8	For purchase of computers, printers and other related IT equipment and work stations as per the requirement from NIC and as per requirement of IT Cell of department to ensure smooth implementation of project.	
9	IT Infrastructure Creation and availing server services wherever needed for replacement to avoid downtime	
10	Cost of procuring SMS services to ensure sufficient SMS balance for portal	
11	Cost of developing Mobile Apps useful for farmers, and for public and for stakeholders including officials to cater to the needs of the sector	
12	Cost of integrating and implementing payment gateway with the portal	
13	Annual Maintenance Cost and Implementation Support Cost for the project	
14	Cost involved for user acceptance testing, test hosting in any internal environment, cost of performance audit, regular Security Audit, Aadhaar Audit and any other relevant testing charges	

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Cost Component Details		
Sl No	Item of Expenditure	Expected Amount in lakhs
15	Data migration cost and data entry expenses.	
16	Third Party Acceptance Testing and cost involved for conducting meetings, seminars, workshops and training sessions including Training of master trainers	
17	Engaging Testing team and Data Entry Operators for the project through NICS I	
18	Engaging qualified system administrators or database administrators for ksheerasree portal through NICS I	
19	Engaging qualified handhold support engineer for society modules through NICS I in state level, district level or even at DESU level	
20	For preparation of handbooks, leaflets, video tutorials, promotional videos and other training materials for implementation of Unified DCS Software in districts	
21	Cost of translating all interfaces of ksheerasree into Malayalam	
22	Providing Assistance for minimal electronic hardware support to Dairy Co-operatives to ensure compliance of software with the existing hardware like procurement of electronic equipment's like port converters and other accessories and any other expenses for ensuring hardware integration.	
23	Cost of conducting workshops on emerging technologies in IT sector, e Governance & Digital Governance, Process re-engineering and Information Security and seminars and meets of stakeholders and experts	
24	Cost of enabling Aadhaar Authentication in unified software including any licence fee payable to UIDAI for the purpose. Cost of acting as sub AUA and sub KUA	
25	Cost of piloting in selected societies including travelling expenses for implementation.	
26	Implementation/Installation of Software in all Dairy Co-operatives that includes travel cost, manpower cost, cost of purchasing any hardware items for testing software.	

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Cost Component Details			
Sl No	Item of Expenditure	Expected Amount in lakhs	
27	Cost of offering training to department personnel and to society staff and other stakeholders		
28	Cost of making promotional videos and other promotions necessary to create public awareness and to ensure that maximum number of applications are received.		
29	Cost of conducting field visit by IT Cell and NIC staff to study any requirements in field		
30	Cost of conducting training and Capacity Building of all stakeholders including Department officials, NIC, Dairy Co-operative staff, BOD of societies, stakeholders from other agencies		
31	Annual Implementation Support Cost and Annual Maintenance Cost		
32	Internet support charges for Dairy Co-operatives		
33	Cost of conducting Inauguration function and any seminars related to unified software		
34	Any other cost involved directly or indirectly for implementing unified software in dairy cooperatives		
	GRAND TOTAL (PHASE III continued)		Rs 75 Lakh

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

NB: The project is proposed to be implemented in phases and the approximate estimate of this phase this year is Rs 75 lakhs. The fund can utilised for the development of “Ksheerasree” portal as developmental cost, implementation charges and as recurring expense and for any item mentioned in above table.

The financial breakup is indicative and the savings in any component mentioned above can be utilised for meeting the expenses pertaining to any other component mentioned above. Any expenditure in connection with implementation of Unified Software/Ksheerasree shall be included as project expenses with the approval of the Director.

**B. 04.04 TRANSPORTATIONAL ASSISTANCE TO DCS
FOR WANT OF MILK ROUTE**

Plan Outlay – Rs 63.00 Lakh

Most of the Primary Dairy co-operatives in our state are functioning in remote areas. Milk routes for collecting milk from primary DCS and collection centres to regional unions for processing, are operating through main roads/pukka roads. Some of the DCS functioning in the remote area may not be able to utilise the service of the route vehicle since the contractors may not be willing to operate their vehicle through gutter roads. The collections centres of these DCS are also in the areas where transportation facilities are poor. Thus, the DCS functioning in those remote areas will be spending huge overhead expenses to procure milk by the DCS to the milk route operated by the DCS and regional unions.

This scheme envisages assisting the transportation cost incurred by DCS for bringing the milk collected by DCS up to the milk route. An amount of Rs. 3500/- shall be given as assistance for one DCS per month. Maximum assistance given to one DCS during this financial year shall be Rs 35,000/- (Assistance for 10 months). 180 DCS will be assisted during the year for which an amount of Rs. 63.00 lakh is earmarked to meet the assistance.

In case of DCS where the milk procurement is below 200 litre (average of FY 2024-25), transportation assistance can be extended for meeting expenditure pertaining to doorstep collection, collection by vendors etc.

During the last 7 years, this project was implemented very effectively and has helped to reduce the spoilage loss.

Financial Outlay

TRANSPORTATIONAL COST TO DCS : 2025-26				
2404-00-195-34-OC-03 OTHER ITEMS				
NO. OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	Rs	Rs	Rs in Lakh	Rs in Lakh
180	35000	35000	63.00	63.00

Registration Fees – Rs 250 per beneficiary DCS

**B. 04.05 ASSISTANCE TO DAIRY CO-OPERATIVES FOR
IMPLEMENTATION OF SPECIAL CARE PACKAGE TO
COWS IN LATE PREGNANCY TO EARLY LACTATION
PERIOD (FOR 2 DISTRICTS)**

Plan Outlay – Rs 126.32 Lakh

The success of a dairy farm largely depends upon the care and management of the dairy animals. All the operations of the farm should be planned and performed with great caution. The care of an animal should start from its embryonic stage if you want more production from it at adult life. Therefore, the management of a pregnant animal must be done with special attention before, during and after parturition. Any small mistake during this time can cost large economic loss for the farmer or producer. The nutrient requirement of the animal changes with the progression of pregnancy. Vitamins, minerals and other nutrients should be provided in optimum quantity. Very often, deficiency of calcium leads to milk fever after parturition.

Scheme in Detail

The plan includes a particular package for cows at the end of pregnancy and the beginning of lactation. The Department implemented this as a trial project in two districts (Kollam & Kasargod) during the first phase of 2023–2024. The scheme was replicated in districts of Kollam and Pathanamthitta during 2024-25. There is a greater need for care and management from the postpartum to early lactation period, or from the final two months of pregnancy to the first three months of lactation. Since this early stage of lactation is when milk yields are at their highest.

The Scheme envisages adopting 700 selected pregnant cattle from late pregnancy to early lactation of 3 months, i.e. an overall of 150 days support. Scientific feeding practices, with green fodder, dried fodder, mineral and calcium supplements and medicinal reimbursement included in this scheme

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- An effective propaganda shall be arranged for this programme at State Level, District Level, DESU level and DCS level.
- Application in prescribed format shall be received at DESU Level through Dairy Co-operatives
- One farmer shall place application for maximum of 2 animals.
- Beneficiary farmers who own cattle with advanced pregnancy period (above 7 months of pregnancy) as on 01.07.2025 shall be eligible for submitting application forms. The prior approval of Director, DDD is mandatory for relaxation in cut off date
- The DESU level application received shall be ranked and the priority list shall be submitted to the Deputy Director with proper recommendations.
- The ranking shall be based on pedigree of the pregnant animal. The health condition of the animal, the peak yield and average yield of milk in the previous lactation, quantity of milk poured in DCS etc. shall be considered as parameter while ranking the application.
- The ranked application from DESU level with proper recommendations of the officer concerned shall be forwarded to the concerned Deputy Director.
- Based on the target appropriated from the Directorate, Dairy Development, the Deputy Director shall perform the final selection of animals to be included in the programme.
- Final List of selected beneficiaries in prescribed proforma shall be submitted to The Director, Dairy Development Department.
- The Green Fodder, Dried Fodder, Mineral and Calcium supplement shall be purchased by DCS
- The WCCW shall function as facilitator to the programme. He / She shall monitor record and report to DEO regarding the health parameters of the Cattle, details regarding general health of cattle. A register shall be maintained by the WCCW for this programme and the register shall be countersigned by The Secretary of concerned DCS and shall be submitted to the Dairy Extension Officer of concerned DESU

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Financial Outlay

Special Care Package to high yielding cows in late pregnancy to early lactation period (through DCS)					
Scheme Component	No. of Units	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in lakh)
Green Fodder (25 kg*150 days*Rs 6)	700	22500	11250	157.50	78.750
Dried Fodder (8 kg*150 days*Rs 8)	700	9600	4800	67.20	33.600
Vitamin Supplement - Gouvit Chelated	700	450	225	3.15	1.575
Mineral Supplement - Calsagar Plus	700	540	270	3.78	1.890
Medicine Reimbursement Support	700	3000	1500	21.00	10.500
GRAND TOTAL	700	36090	18045	252.63	126.315

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

Note :

- *The scheme aimed for 150 days*
- *25 Kg of Green Fodder @ Rs 6 per Kg for 150 days with a subsidy of Rs.3/Kg*
- *8 Kg of Dried Fodder @ Rs 8 per Kg for 150 days with a subsidy of Rs.4/kg*
- *Mineral Supplement – Gouvit Chelated 3 Kg with a subsidy of 50 % on each bag*
- *Calcium Supplement – Calsagar Plus – 3 Kg with a subsidy of 50 % on each bag*
- *Medicinal Reimbursement is treated as a lump sum amount with 50 % subsidy limited to 1500 per cattle*
- ***Registration Fees – Rs. 250 per beneficiary***

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
700	36090	18045	252.63	126.315

B. 05 IMPLEMENTATION, MONITORING & EVALUATION

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

B. 06. CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Inviting applications from DCS	Before 15.06.2025
2	Propaganda for the components	Before 30.06.2025
3	Beneficiary DCS Selection	Before 15.07.2025
4	Implementation of scheme components	Before 15.09.2025
5	Field Level Inspections	Before 20.11.2025
6	Release of Plan Fund	Before 15.12.2025
7	Documentation, Monitoring and Evaluation	Before 20.01.2026

B. 07. CONCLUSION

This project will rejuvenate the Dairy sectors of the district by upgrading, modernizing, financing and computerizing Dairy Cooperative Society. Enhance the state-wide common information system; unify the Dairy Cooperative Societies accounting and management system. The automatic milk collection units, Need based Assistance and Dairy Farmers Facilitation Cum Information Centres will help to improve the performance of Dairy Co-operatives in the State. By way of nurturing the dairy co-operatives in the state, fresh, safe and adulterant free milk will be ensured to the consumers of the state. Member participation in Dairy Co-operative Sector of the state is expected to be hiked by 10 %.

DIRECTOR

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ANNEXURE

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2025-26 (2404-00-195-94)			
REGISTRATION FEES, UNIT COST & UNIT SUBSIDY			
SCHEME COMPONENT	2025-26		
	REG FEES	UNIT COST	UNIT SUBSIDY
		(Rs)	(Rs)
Assistance to DCS for inactment of FSSA Norms	250	60000	45000
Assistance for registration of new DCS	250	82000	61500
Assistance for revival of dormant DCS	250	82000	61500
Need Based Assistance to DCS	250	200000	120000
Assistance to DCS for purchase of own land	500	1000000	300000
Assistance to DCS for establishing missing link for automation aspects	500	250000	150000
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	250	Lumpsum	Lumpsum
Transportation assistance to DCS for want of milk route	250	35000	35000
Managerial Assistance for financially weaker DCS personnel	250	70000	35000