



GOVERNMENT OF KERALA
DEPARTMENT OF DAIRY DEVELOPMENT

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

Under the State Plan (2021-22)

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES

(2404-00-195-94) – Rs 1213.75 LAKHS

&

INVESTMENT IN DAIRY CO-OPERATIVES

(4404-00-195-98) – Rs 500.00 LAKHS

TOTAL PLAN FUND : Rs 1713.75 LAKH

ABSTRACT

During 2021-22 an amount of **Rs 1800.00 Lakhs** has been earmarked to the Department under state Plan (Head of Account: 2404-00-195-94 & 4404-00-195-98) ASSISTANCE TO DAIRY CO-OPERATIVES with the following breakups.

ASSISTANCE TO DAIRY CO-OPERATIVES : 2021-22	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-34 OC)	1295.500
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 4 -Consolidated Pay)	3.75
ASSISTANCE TO DCS (2404-00-195-94-02 Wages – 5-Daily Wages)	0.75
SUB TOTAL - ASSISTANCE TO DCS (2404-00-195-94)	1300.00
INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)	500.00
GRAND TOTAL - ASSISTANCE TO DCS	1800.00

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

Out of the schemes ASSISTANCE TO DAIRY CO-OPERATIVES proposed under the Head of Account : 2404-00-195-94, 18 scheme components with a plan outlay of Rs 1213.75 lakh are On-going in Nature. The Head of Department (Director, DDD) holds the right to accord administrative sanction for on-going scheme components. The On-going scheme components under the Scheme : Assistance to DCS with a plan outlay of Rs 1213.75 lakh will be covered as Part A of this DPR.

In regard to the Scheme : INVESTMENT IN DAIRY CO-OPERATIVES with H.O.A 4404-00-195-98, all the proposed 6 scheme components are On-going in nature. The Head of Department (Director, DDD) holds the right to accord administrative sanction for on-going scheme components. The On-going scheme components under the Scheme : Investment in Dairy Co-operatives with a plan outlay of Rs 500.00 will be covered as Part B of this DPR.

PART A - ASSISTANCE TO DCS (2404-00-195-94)	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-34 OC) - ONGOING	1209.250
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 4 -Consolidated Pay)	3.75
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 5 Daily Wages)	0.75
SUB TOTAL - ASSISTANCE TO DCS - ONGOING (2404-00-195-94)	1213.75

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

PART A

ASSISTANCE TO DAIRY CO-OPERATIVES (ON-GOING SCHEMES) (2404-00-195-94)

A.1 INTRODUCTION

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

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

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

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

Economic Review - 2020

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

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

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

technology upgradation, skill enhancement through capacity building programmes is felt across the sector.

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

Livestock and Poultry Population in India, in lakh

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

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

In **Kerala, the livestock sector** is prominent and one of the fastest growing sectors of the rural economy. The share of livestock in Gross State Value Added (GSVA) at constant prices from the agriculture sector shows a marginal decrease from 26.97 per cent in 2018-19 to 26.67 per cent in 2020-21. Though GSVA at constant prices from the sector has increased in absolute numbers, its share in total GSVA of the State has declined marginally from 2.38 per cent in 2018-19 to 2.14 per cent in 2020-21.

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

Livestock and poultry population in Kerala, in lakh population

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

Source : Livestock Census : 2019

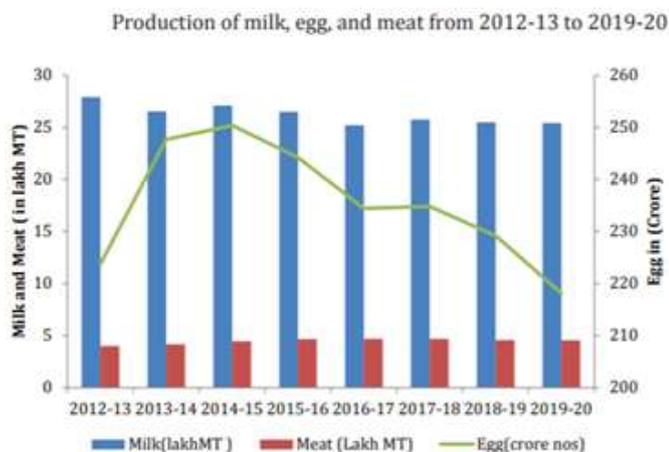
In Kerala, two-third of dairy animals are available in 7 districts of Palakkad, Thrissur, Ernakulam, Kozhikode, Kollam, Thiruvananthapuram and Kannur **(Source : Dairying in Kerala – A Statistical Profile – NDDB).**

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

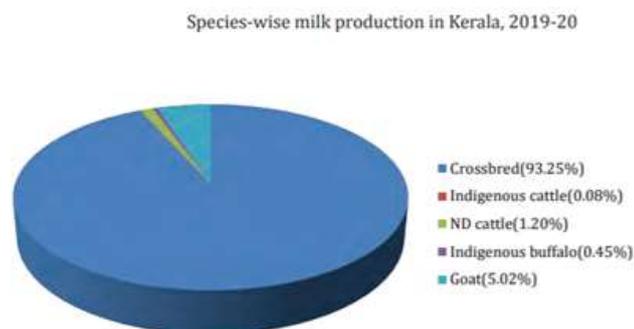
District Wise Population Live Stock Census 2019		
District	Cattle (No.)	Buffalo (No.)
Alappuzha	79370	5726
Ernakulam	108061	10029
Idukki	97395	5067
Kannur	91687	2446
Kasaragod	73968	1506
Kollam	110542	8658
Kottayam	81074	6163
Kozhikode	94248	3915
Malappuram	87035	15077
Palakkad	166952	9743
Pathanamthitta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

Source : Livestock Census Report : 2019

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



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



Source : Economic Review 2020

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

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

operatives crossed 20 lakh litre per day during the month of Oct, 2020. During the month of Dec, 2020, the per day procurement reached an all-time high figure of 21.33 lakh litre per day. During the year 2020-21, the average milk procurement of milk through Dairy Co-operatives is around 19.32 lakh litre per day. This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

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 3643 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 3643 DCS, 3337 DCS are functional and remaining 306 DCS are dormant.

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

By Nov, 2020, the Dairy Co-operative sector, for the first time in the history, could achieve self-sufficiency as far as milk production is concerned. The milk procurement had reached an all-time high of 21.37 lakh litre per day during Dec, 2020. The average milk procurement through DCS during the period from April, 2020 to February, 2021 is 19.97 Lakh Litre Per Day. The state which was importing around 6 lakh litre per day during the year 2015-16, instead, now is sending excess milk to neighbouring states for milk powder conversion. It is highly significant to note that there was around 30% hike in milk procurement during the period from 2015-16 to 2020-21. It is also noteworthy that annually around Rs 2511.93 crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 9.5 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last five years 134 Dairy Co-operatives have been newly registered and 133 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT : STATUS OF DCS REGISTERED, FUNCTIONAL DCS AND DORMANT DCS									
DISTRICT	APCOS	NON APCOS	TOTAL REGISTERED DCS	FUNCTIONAL APCOS	FUNCTIONAL NON APCOS	TOTAL FUNCTIONAL DCS	DORMANT APCOS	DORMANT NON APCOS	TOTAL DORMANT DCS
	No.	No.	No.	No.	No.	No.	No.	No.	No.
THIRUVANANTHAPURAM	359	59	418	319	31	350	40	28	68
KOLLAM	295	59	354	268	57	325	27	2	29
PATHANAMTHITTA	189	15	204	160	14	174	29	1	30
ALAPPUZHA	249	16	265	228	15	243	21	1	22
KOTTAYAM	253	23	276	225	20	245	28	3	31
IDUKKI	200	12	212	185	9	194	15	3	18
ERNAKULAM	323	11	334	308	9	317	15	2	17
THRISSUR	230	54	284	195	48	243	35	6	41
PALAKKAD	320	20	340	308	20	328	12	0	12
MALAPPURAM	265	17	282	242	10	252	23	7	30
KOZHIKODE	239	14	253	238	14	252	1	0	1
WAYANAD	55	1	56	55	1	56	0	0	0
KANNUR	169	54	223	165	53	218	4	1	5
KASARGOD	137	5	142	135	5	140	2	0	2
GRAND TOTAL	3283	360	3643	3031	306	3337	252	54	306

Out of the total registered 3643 DCS, 3330 DCS are functional and remaining 313 DCS are dormant.

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

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

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

A. 2 OBJECTIVE

- Improve the credibility of Dairy cooperative 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 strengthen the Co-operative Dairying sector of Kerala by registering 40 New DCS and also by reviving 40 Dormant DCS.

- 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 Rain Water Harvesting in Dairy Co-operatives so as to ensure conservation of energy and natural resources
- To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
- To establish a common communication channel between Dairy Development Department and DCS.
- To help milk Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
- To ensure the financial stability of financially weaker Dairy Co-operatives (which procure less than 250 lpd on an average) by providing managerial subsidy
- To financially assist DCS for purchase and supply of green fodder and dry fodder to members of DCS at subsidized rates.
- To extend Dr V. Kurien award to the best Apcos and Non-Apcos
- To undertake a comprehensive survey for studying the milk procurement pattern in Dairy Co-operative Sector and also in other relevant sectors.
- To undertake aggressive extension methods for strengthening/revitalizing the co-operative sector in selected districts (Comprehensive Co-operative Propaganda Programme.
- Implementing Geo-Mapping of DCS for easy location tracing and DCS boundary fixing using GPS tools
- Make the DCS as a village knowledge center.

A. 3 FINANCIAL OUTLAY

DPR - ASSISTANCE TO DAIRY CO-OPERATIVES & INVESTMENT IN DCS - 2021-22 | 5
ONGOING SCHEMES

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2021-22 (2404-00-195-94)							
SI.NO	PROJECT NAME	UNITS	2021-22				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
2404-00-195-94-34-OC							
1	Provide Assistance to Assess& Ensure the FSSA 2006 requirements to meet the documentation , registration & Prerequisite as mentioned the Act. Including setting up of lab facilities	Number	195	60000	45000	117.000	87.750
2	Operational Assistance to Newly Registered DCS /Assistance for Revival of defunct Societies	Number	80	82000	61500	65.600	49.200
3	Need Based Assistance to DCS	Number	540	200000	120000	1080.000	648.000
4	Assistance for Rain Water Harvesting in Dairy Co-operatives	Number	30	266000	200000	79.800	60.000
5	Assistance to District wise consortium to monitor and maintain the automation & networking system	Number	14	200000	200000	28.000	28.000
6	Assistance for transportation of milk to the milk route of MILMA.	Number	100	35000	35000	35.000	35.000
7	Provision for conducting review meeting for DCS personnels and officials at DESU level, District Level and Directorate	Number	Lumpsum	Lumpsum	Lumpsum	15.000	15.000
8	Documentation & Data Bank Creation	Number	20	Lumpsum	Lumpsum	20.500	20.500
9	GEO Mapping of DCS	Number	Lumpsum	Lumpsum	Lumpsum	12.500	12.500
10	Managerial Assistance for Dairy Co-operative Societies	Number	260	Lumpsum	Lumpsum	182.000	91.000
11	Dr. VERGHESE KURIEN AWARD for Best APCOS & Non APCOS	Number	2	300000	300000	3.000	3.000
12	Operational Cost	Number	15	Lumpsum	Lumpsum	15.000	15.000
13	Comprehensive Co-operative Propoganda Programmme (CCPP)	Number	3	Lumpsum	Lumpsum	60.000	60.000
14	Data Bank Creation - Comprehensive Survey to study the Milk Procurement Pattern through DCS and other means.	Lumpsum	Lumpsum	Lumpsum	Lumpsum	50.000	50.000
15	Assistance to Dairy Co-operatives for purchaser of own land	Lumpsum	Lumpsum	Lumpsum	Lumpsum	90.000	30.000
16	Implementation, Monitoring and Documentation Charges	Lumpsum	Lumpsum	Lumpsum	Lumpsum	4.300	4.300
SUB TOTAL -ASSISTANCE TO DCS- 2404-00-195-94-34 OC						1857.700	1209.250
17	Documentation & Data Bank Creation 2404-00-195-94-02 Wages -4-Consolidated Pay	Lumpsum	1	Lumpsum	Lumpsum	3.750	3.75
18	Documentation & Data Bank Creation 2404-00-195-94-02 Wages -5-Daily Wages	Lumpsum	1	Lumpsum	Lumpsum	0.750	0.75
GRAND TOTAL - ASSISTANCE TO DCS - 2404-00-195-94						1862.200	1213.750

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

In case of scheme component Documentation and Data Bank Creation (SI.NO 8), Out of the total plan fund of Rs 25 lakhs, the allocation under various sub heads shall be

- *Rs 20.5 lakh under the sub head 2404-00-195-94-34-OC,*
- *Rs 3.75 lakh under the sub 2404-00-195-94-02 Wages -4-Consolidated Pay*
- *Rs 0.75 lakh under the sub head 2404-00-195-94-02 Wages -5-Daily Wages*

A.4 SCHEME COMPONENTS :

A.4.1 PROVIDE ASSISTANCE TO ASSESS & ENSURE THE FSSA 2006 REQUIREMENTS TO MEET THE DOCUMENTATION, REGISTRATION & PREREQUISITE AS MENTIONED IN THE ACT. INCLUDING SETTING UP OF LAB FACILITIES (PURCHASE / REPAIR OF EQUIPMENT, MINOR CONSTRUCTIONS TO AID QUALITY MILK PROCUREMENT / HANDLING / PROCESSING / STORAGE, PURCHASE OF TESTING CHEMICALS ETC.) – RS. 87.750 LAKH

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
Nos	195	60000	45000	117.00	87.750

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 units that can be allotted to a particular DCS is One

Reg. Fees – Rs 170 per beneficiary DCS

A.4.2 OPERATIONAL ASSISTANCE TO NEWLY REGISTERED DCS /ASSISTANCE FOR REVIVAL OF DEFUNCT SOCIETIES. Rs 49.20 LAKH

UNITS	NO OF DCS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
Nos	80	82000	61500	65.600	49.200

The scheme envisages giving financial support to newly registered societies and revival of the defunct DCS.

A.4.2.1. Newly Registered DCS

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
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. **Reg. Fees – Rs 170 per beneficiary DCS**

A.4.2.2 Revival of Defunct DCS

In our state, more than 200 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	20500	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 170 per beneficiary DCS**

A. 4.3 NEED BASED ASSISTANCE TO DCS – RS. 648.00 LAKH

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs Lakhs)	TOTAL SUBSIDY (Rs Lakhs)
No.s	540	2,00,000	1,20,000	1080.00	648.00

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

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

Assistance can be given to the following items:

- a. Computer , Printer , Analyser, weighing Balance, Broadband connection and
- b. accessories or the missing component of AMCU
- c. Purchase & installation of pump
- d. Construction of Bore well / open well/ set up facilities for rain water harvesting.
- e. Purchase of office furniture.
- f. Construction/ repair of compound wall, extension/repair of existing building.
- g. Go-down / Store Room/collection centres and/offices etc.
- h. Rewiring / Electrical repairs
- i. Solar water heater/Can Washers /scrubbers.
- j. Milk cans and/or Milk product making or marketing equipment/vehicles.
- k. Generator/ Installation of Solar System
- l. ETP and other Pollution Control Activities.
- m. Vehicles for milk collection / Hood for vehicles – temperature control
- n. Rain Water Harvesting Systems
- o. Cream Separator and/or Deep Freezer
- p. Milko-Bike (with Milking Machine attachment)
- q. Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.

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

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

Reg. Fees – Rs 170 per beneficiary DCS

A.4.4 ASSISTANCE TO DAIRY CO-OPERATIVES FOR INSTALLATION OF RAIN WATER HARVESTING SYSTEM

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
Nos	30	266000	200000	79.80	60.00

The rain fall over the last 4 years have declined by over 22 %. Availability of water is going to be a great concern for this generation. Dairy Co-operatives also need to be concerned about this factor. The modern era processing plant requires water in the ratio of 1 : 2 and chilling plants in the ratio of 1 : 1 (including water requirement for cleaning and service section activities) . The Department proposes to assist Dairy Co-operatives of the state for installation of Rain Water Harvesting Systems depending on the quantum of milk procured, stored, chilled / processed. **The assistance shall be 75 % of the cost with a maximum limit of Rs 2 lakh per DCS.**

As per the decision of the working group meeting held on 02.06.2020, the plan and estimate of the RAIN WATER HARVESTING SYSTEM shall be obtained from

- JALANIDHI -Govt. of Kerala, Ground Water
- Ground Water Department, G.O.K
- Public Works Department (Buildings Division)
- Local Self Government Institutions
- Authorized engineer of MNREGS at LSG Institutions.

Benefits of rainwater harvesting

- Can supplement other sources of water supply such as groundwater or municipal water connections
- Ability to build or farm in areas with no other water supply
- High quality water - pure, free of chemicals
- Lower water supply cost
- Reduced flood flows and hence reduced topsoil loss

RWH is most suitable where ...

- groundwater is scarce
- groundwater is contaminated
- terrain is rugged or mountainous
- seismic & flooding events are common
- the aquifer is at risk of saltwater intrusion
- population density is low
- electricity & water prices are rising
- water is too hard or mineral laden

Rainwater may be utilized for Dairy Co-operatives for

- cleaning of milk cans, DCS floors, pipelines, BMCC etc
- toilet flushing
- irrigation
- livestock requirements

How to Harvest the Rain

Any rainwater harvesting system has three components: Catchment, Conveyance, and Storage. There are two classes of rainwater harvesting systems:

- **Systems which collect roof runoff for household use.**
- **Systems which use in field or adjoining catchment to provide supplemental irrigation for agriculture.**

Irrespective of the complexity, rainwater harvesting systems will have the following 5 basic components:

- **Catchment :**
The surface from which rainwater is collected for storage. This could be a rooftop, a paved flooring surface or a landscaped area. Catchment area is the area of that surface, usually calculated in square metres.
- **Gutters and Downtake pipes (Conveyance):**
lead the water from the catchment surface to the storage tank
- **Filters and first flush devices:**
remove grit, leaves and dirt that the rainwater may transport from the catchment, before the water enters the storage tank. When it rains after a long gap, the rooftops are usually very dirty and the rainwater also carries with it a lot of dissolved air pollutants. A first flush device diverts the water from the first rain so that it does not enter the storage tank.

- **Storage tanks:**

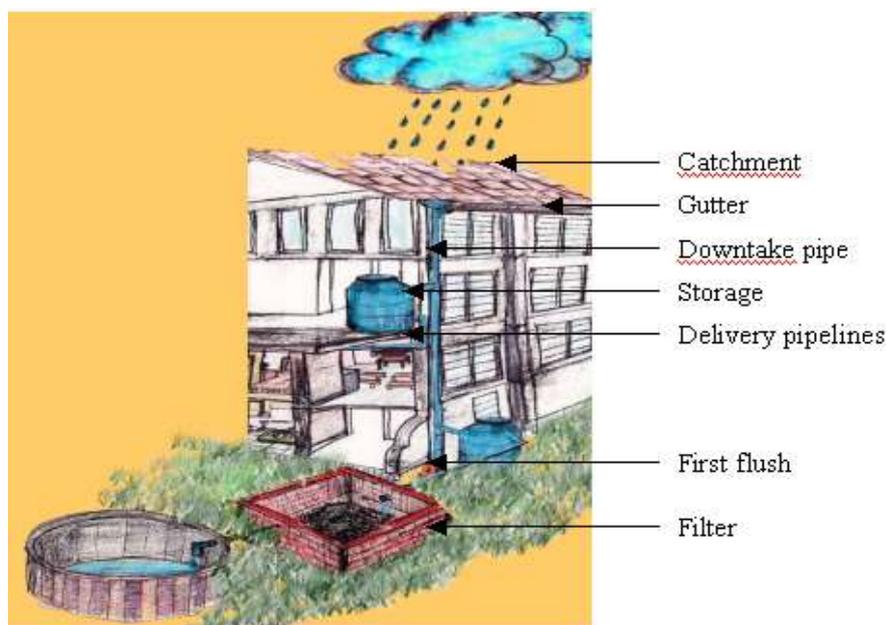
These can be above the ground or below the ground.

- **Purification :**

includes filtration, ozone or UV light to purify the collected rainwater for potable use

- **Delivery systems:**

System that delivers the rainwater, usually including a small pump and pressure tank



Mandatory documents to be attached along with the application

- Covering letter of The Deputy Director with proper recommendations
- Letter of DEO to The Deputy Director proposing and recommending the project.
- Duly filled application form – Assistance to DCS
- B.O.D resolution (see the application form)
- Detailed project report prepared by DEO with recommendations
-

The project report shall contain the following details

- a. Introduction*
- b. Dairying profile in the district*
- c. A brief note on the dairying status of the DESU*
- d. A brief note on the DCS*
- e. Milk procurement and disposal pattern of the DCS*
- f. Geographical area*
- g. Objectives of the Programme*
- h. Details of infrastructure development / items to*

be purchased and installed

- i. Financial details including AMC details*
- j. Source of funding*
- k. Expected Benefits*
- l. Calendar of activities*
- m. Expected mode of implementation, evaluation and monitoring*
- n. Conclusion*

Approval of the Project:

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

Reg. Fees – Rs 350 per beneficiary DCS

A.4.5 ASSISTANCE TO DISTRICT WISE CONSORTIUM TO MONITOR AND MAINTAIN THE AUTOMATION & NETWORKING SYSTEM. – RS. 28.00 LAKH

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakhs)	TOTAL SUBSIDY (Rs in Lakhs)
Nos	14	2,00,000	2,00,000	28.00	28.00

The Department started complete automation of the Dairy sector with great expectations, and aims at reaching all levels by the end of this 13th 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 2021-22, 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 activities (above mentioned expenses) shall always be met by the consortium own fund (contribution of member DCS). The consortium shall be responsible for monitoring and evaluating the effectiveness of the automation and networking system

A.4.6 ASSISTANCE FOR TRANSPORTATION OF MILK TO THE MILK ROUTE OF REGIONAL UNIONS. – RS. 35.00 LAKH

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs inLakhs)	TOTAL SUBSIDY (Rs inLakhs)
Nos	100	35000	35000	35.00	35.00

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

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

During the last 6 years, this project was implemented very effectively and has helped to reduce the spoilage loss. **Reg. Fees – Rs 170 per beneficiary DCS**

A.4.7 PROVISION FOR CONDUCTING REVIEW MEETING FOR DCS PERSONNEL AND OFFICIALS AT DEPARTMENT LEVEL OFFICES – RS. 15 LAKH

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

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

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

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

A.4.8 DOCUMENTATION & DATA BANK CREATION

- Rs. 25.00 LAKH

Dairy Co-operative societies are the platform for dairy farmers to sell their milk. There are 3643 number of Primary Dairy Co-operatives registered in our state to ensure the fair price for their produce and so to sustain this sector, strengthening of these Dairy Co-operatives are very essential. With the help of CDAC, software has been developed for the Information Centres. All the Dairy Extension Service Units have already been raised as Farmer Facilitation Centres. Further the Department has started disbursing assistance to beneficiaries in **Direct Benefit Transfer Mode**. The development and updating of M.I.S is mandatory for the department level automation programme. The data regarding the DCS, beneficiaries, and officers has to be uploaded to the website and has to be maintained, upgraded and made available to the end users. So this project envisages to enter the available data at various offices of the Department, details of DCS, stock details of department offices / DCS, Board members, audit objection, arbitration, election, monthly progress reports, procurement details etc. of DCS, DCS administration, KDFWF, Scheme implementation, file movement, complaint redressal, beneficiary list, office details etc of DESU, District Offices & Dairy Directorate will be available in this information centres. It is very difficult to enter the initial details by the department officers and need external help / outsourcing. In this scheme fund is benchmarked for meeting software development charges for department automation/MIS development, meeting data entry charges, wages for data entry operators at various levels of office and maintenance. The fund shall be met for engaging a System / DB Administrator on contract basis for one year at Directorate level who shall manage, co-ordinate the IT activities of the department at various levels especially Directorate, Dairy Training Centre, State Dairy Lab, Tvm district and quality control office, Tvm . The proposed System Administrator shall synchronise the software development activities, automation activities, DBT activities, networking activities, routine hardware/software maintenance and also breakdown hardware and software maintenance. He shall supervise and co-ordinate the IT related training activities of the department for department staff as per instructions from concerned officials. The wages for system administrator on contract basis shall be Rs 25,000/month. The fund can also be utilised for providing hardware like Desk Top, Laptop etc., for meeting data entry charges and wages to contract staff engaged for data entry and other infrastructure facilities at different department offices to facilitate Data Bank Creation and Documentation

SI.NO	PARTICULARS	H.O.A	TOTAL COST	PLAN ASSISTANCE
			(Rs in lakhs)	(Rs in lakhs)
1	Data entry - DBT (UIC data entry + milk pouring details)	2404-00-195-94-34-OC	10	10

2	Data Entry / DBT activities at District HQ (Data Bank Creation / Documentation at DD office)	2404-00-195-94-34-OC	3	3
3	Software development charges for MIS development /Data Entry / Documentation / MIS activities at Directorate /Other automation charges	2404-00-195-94-34-OC	7.5	7.5
Sub Total - 2404-00-195-94-34-OC			20.5	20.5
4	Consolidated wages for System Admin at Directorate	2404-00-195-94-02 Wages - 4 - Consolidated Pay	3.75	3.75
5	Daily Wages for data entry staff at Directorate and sub offices	2404-00-195-94-02 Wages - 5 -Daily Wages	0.75	0.75
GRAND TOTAL - 2404-00-195-94			25	25

Savings of any component can be utilized for implementation of other components

A. 04.09 GEO MAPPING OF DAIRY CO-OPERATIVE SOCIETIES – Rs. 12.500 LAKH

The success of dairying activities in the state owes mainly to the strong co-operative sector. The Dairy Co-operatives forms the backbone of the activities. At present there are 3643 dairy co-operative societies in the state , functioning and registered under the Dairy Development Department.

- At present, the boundaries of the Dairy Co-operative Societies (DCS) are determined by natural boundaries. Usually in term of a natural resource, a building, a public place etc. But these identification marks may get extinct due to more than one reason as time passes. This has led to various disputes mostly administrative in nature within and among the cooperative societies. Also identification of free zones for registration and formation of new Dairy Co-operatives can be probed into for the welfare of the farmers of the particular area.
- The Dairy Co-operative Societies, collection centres of the societies, information kiosk centres, BMC units, marketing outlets of DCS and also the subsidiary institutions owned and run by the DCS of the state can be geo mapped and published by using the space technology.
- The mapped data shall be uploaded and integrated with different online platforms especially user friendly mobile application for easy location of the DCS and allied centres for the public.

- Area of operation of a particular DCS can be determined scientifically and perfectly without any functional errors.
- The mapped data shall be used as authentic data for defining the DCS boundary in Statutory Bye Law
- Can be used for locating the mobile procurement facilities and mobile milk testing lab facilities.

Objective

The Scheme envisages to complete the development process in regard to the Dairy GIS using mobile application for geo tagging Dairy Co-operative societies, dairy plants, dairy farms, marketing outlets, and chilling units and integration/ incorporation of spatial themes on intensive fodder cultivation areas and milk shed areas.

Functional requirements in the Web GIS system and mobile application

- Mobile app for Geo tagging Dairy Co-operative societies, dairy plants, marketing outlets, dairy farms, and chilling units and developing a customised Dairy Development Geospatial Information System with spatial thematic information on intensive fodder cultivation areas and milk shed areas in the State. The app shall be capable of geo tagging the above along with fields (10-15 nos.) provided by Department of Dairy Development.
- Corresponding photograph will be able to be geo tagged to the above mapped asset and facilities.
- A standard Web GIS platform should be provided for viewing and executing basic level of analysis based on information (spatial and non-spatial) in the system.

The Department will be implementing the scheme with the help of Kerala State Remote Sensing & Environment Centre (KSREC), which is functioning under the Department of Planning and Economic Affairs, Government of Kerala, is the nodal agency for Remote Sensing and GIS technology applications in the State.

Under the new set of initiatives with ISRO, KSREC is collaborating with various departments in the State for developing customised android OS based mobile applications to facilitate geo tagging activities and dynamic data capture onto the geo-portal, This is the facility/ platform that KSREC will be using to tie up with Department of Dairy Development

Methodology

KSREC has already developed and customised a mobile application for geo tagging Dairy Co-operative societies, dairy plants, marketing outlets, dairy farms, and chilling units by incorporating the fields, which was provided by the Dairy Development. 10-15 attribute fields has been incorporated in the app by KSREC. The mobile application will facilitate geo-tagging along with corresponding photograph.

- The Department of Dairy Development will identify personnel/staff at their end to geo tag the assets/facilities and the corresponding information. The mapped information will be available on the proposed Web GIS platform.
- Training on capturing the details on the system will be provided by KSREC.
- Spatial themes on intensive fodder cultivation areas and milk shed areas will be mapped by KSREC, entirely, based on the clear data and boundary identified and provided by Dairy department.
- Further, Dairy Co-operative service areas (polygon form) will be brought in GIS depending on timely availability of corresponding mapped hard copy to KSREC from Dairy Development department.
- Basic and standard data analysis provision such as identification and querying of information captured, buffering and route information will be available for the Dairy Development department.

The geo-portal will provide following monitoring and tracking functionalities.

- ✓ Geo visualisation- To visualise the geo tagged assets and associated information
- ✓ Interactive maps and report generation- To generate and download the interactive reports and maps at Panchayat, Block and District levels from the customised set of queries.
- ✓ Download maps and reports of the selected area
- ✓ Unique symbol and unique colour will be assigned to differentiate the various offices.
- ✓ Supportive spatial layers on administrative units, road network and places will be provided in the portal for visualisation and supporting data analysis.

Phasing of the project

Activities/Month wise	1st quarter	2nd quarter	3rd quarter	4th quarter
Requirement Analysis	X	X		
Feasibility testing	X	X		
Database building & standardisation	X	X		
Portal building		X	X	X
Mobile app building		X		
Integrating database, WebGIS and Mobile application			X	X
Implementation & testing		X	X	X
Error correction & implementation		X	X	X
Training				X
Documentation	X	X	X	X

Financial Details

GEO MAPPING of DCS coming under selected districts – Rs 12.500 Lakh)

On completion of the project, the pending payment of Rs 12.50 lakh to KSREC corresponding to the scheme of 2017-18 will be met from this scheme component during the year 2021-22

Expected output

- a. Customised mobile app and online portal facility for geo tagging and monitoring/tracking of department level offices of the Dairy Development department in the State.
- b. Institutionalised system for the Department of Dairy Development where the officials and resource persons will be trained for capturing, maintaining and using the data for tracking and monitoring.

A. 4.10 MANAGERIAL ASSISTANCE FOR DAIRY CO-OPERATIVE SOCIETIES - Rs. 91.00 LAKH

The Dairying sector in Kerala revolves around the co-operative sector. The Dairy Co-operatives are the backbone of Dairy Sector in Kerala. As on date there are 3643 registered Dairy Co-operatives in the state of which 3283 are APCOS and 360 are Non APCOS.

DISTRICT	APCOS	NON APCOS	TOTAL REGISTERED DCS
	No.	No.	No.
THIRUVANANTHAPURAM	359	59	418
KOLLAM	295	59	354
PATHANAMTHITTA	189	15	204
ALAPPUZHA	249	16	265
KOTTAYAM	253	23	276
IDUKKI	200	12	212
ERNAKULAM	323	11	334
THRISSUR	230	54	284
PALAKKAD	320	20	340
MALAPPURAM	265	17	282
KOZHIKODE	239	14	253
WAYANAD	55	1	56
KANNUR	169	54	223
KASARGOD	137	5	142
GRAND TOTAL	3283	360	3643

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 are at stake and most of them are being forced to wind up the activity and thus stay dormant.

The scheme envisages to ensure financial stability to 260 number 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 DCS personnel per DCS (The Chief Executive and Procurement Assistant) for a period of 10 months. Rs 91.00 lakh is benchmarked for the same.

- Only those DCS which procure less than 250 litre of milk per day on an average (with 2020-21 as the base year) shall be selected.
- The assistance shall be based on the District wise allotment from Directorate to district offices
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for managerial assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as 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 2020-21 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 is 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 year 2021-22
- The assistance shall not be provided as advance payment to the DCS
- **Reg. Fees – Rs 170 per beneficiary DCS**

Financial Outlay

NO. OF DCS	CONSOLIDATED SALARY/MONTH/DCS (AVERAGE)				MANAGERIAL GRANT (@ 50% OF SALARY FOR 10 MONTHS)		
	SECRETARY (Rs)	PROC. ASSISTANT (Rs)	TOTAL SALARY PER MONTH (Rs)	TOTAL SALARY FOR 10 MONTHS (Rs)	TOTAL SALARY-SELECTED DCS (Rs in Lakh)	MANAGERIAL ASST. (Rs in Lakh)	DCS SHARE (Rs in Lakh)
260	4000	3000	7000	70000	182.00	91.00	91.00

Expected Outcome

- The scheme is expected to extend financial stability to 260 DCS by way of extending managerial subsidy for meeting establishment cost during the year 2021-22.
- 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. 4.11 DR. VARGHESE KURIEN AWARD – Rs 3.00 LAKH

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

The Government had decided to institute awards for the best primary Dairy Co-operatives in the state as a gesture for honouring the memory of Dr. Varghese Kurien, the milk man of India and the Father of White Revolution.

Rs 1 lakh each shall be the award amount for the Best Apcos and Best Non-Apcos

There are 3643 registered primary Dairy Co-operatives in the state of which 3283 are APCOS and the remaining 360 are Non-APCOS. Since the bye law of the APCOS and the Non APCOS are different the activities and the functioning of these DCS are also different. Since their performance cannot be measured using the same yard stick the scheme envisages giving separate awards to the best DCS in the two categories. The selected DCS from each category will be given a cash award of Rs. 1 Lakh at a state level function organised for the purpose.

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

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

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

A. 4.12 OPERATIONAL COST – RS. 15.00 LAKH

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

Operational cost such as cost of Tender procedures, publicity, Documentation, stationary, hiring charges or 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 etc for meeting the expenditure pertaining to any activity that is directly or indirectly related to nurturing of Dairy Co-operatives of the state.

A.4.13 COMPREHENSIVE CO-OPERATIVE PROPOGANDA PROGRAMME (CCPM) - Rs 60.00 Lakh

A.4.13.1 - Preface

India is mainly an agrarian country and it has a large live-stock population which makes animal husbandry an important sub-subsidiary occupation of the farmers. Animal husbandry contributes much to the rural economy by providing milk, meat, draught power and manure. With the basic objective of rural up-liftment, Kerala Government has introduced a large number of rural development schemes. Among them, dairying was an important one. This was mainly because, as pointed out by the National Commission on Agriculture "there is a growing realization that promotion of dairying not only contributes towards national health building but also creates substantial employment opportunities". Properly organized and developed dairying could be effectively used as an instrument of social justice.

An important feature of dairying in our country and particularly in Kerala is that while most of the milk is produced in rural area, market for milk exists mainly in urban areas. So dairy farmers face several problems in regard to marketing their milk. To overcome these problems a large number of dairy co-operatives was established in various parts of the country. The National Commission on Agriculture in India observed that next to crops, animal husbandry has the largest employment potential in rural areas. It provides employment to millions of unemployed and underemployed, particularly to small farmers, marginal farmers and landless labourers in the villages. It also provides employment to large number of people in the processing and marketing of dairy products throughout the country. Milk and milk products are regarded as important food items. This becomes particularly important in a country having a sizable vegetarian population. In a vegetarian diet, it is milk which is the richest item containing the largest degree of minerals, fats, proteins, vitamins and other contents. About 75 per cent of all animal proteins consumed in India are derived from milk.

The Dairy Co-operative sector is having deep roots in the state. The performance of the co-operative dairy sector has stabilized the dairy sector of

Kerala. Out of the 8 lakh dairy farmers of the state, only around 3.92 lakh farmers are associated with dairy co-operative sector. Around 1.75 lakh farmers are daily pouring milk to dairy co-operatives. There are 3643 Dairy Co-operatives in the state.

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 3643 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%). It is expected that 40 new societies will be formed and 40 defunct societies will be revived during the year.

DISTRICT	APCOS	NON APCOS	TOTAL REGISTERED DCS
	No.	No.	No.
THIRUVANANTHAPURAM	359	59	418
KOLLAM	295	59	354
PATHANAMTHITTA	189	15	204
ALAPPUZHA	249	16	265
KOTTAYAM	253	23	276
IDUKKI	200	12	212
ERNAKULAM	323	11	334
THRISSUR	230	54	284
PALAKKAD	320	20	340
MALAPPURAM	265	17	282
KOZHIKODE	239	14	253
WAYANAD	55	1	56
KANNUR	169	54	223
KASARGOD	137	5	142
GRAND TOTAL	3283	360	3643

Out of the total registered DCS, 3337 DCS are functional and remaining 306 DCS are dormant.

The Quantity of milk collected procured through Dairy Co-operatives during the year 2019-20 is as follows

MILK PROCUREMENT THROUGH DCS - 2019-20				
DISTRICT	SENT TO DAIRY	LOCAL SALES	UTILISED FOR PRODUCT PREPN	TOTAL
	LTR	LTR	LTR	LTR
THIRUVANANTHAPURAM	45552434	23495892	0	69048326
KOLLAM	31673890	20152395	0	51826285
PATHANAMTHITTA	13285068.45	4409760.2	0	17694829
ALAPPUZHA	24094446	11408538	0	35502984
KOTTAYAM	14769444.6	16396712.9	0	31166158
IDUKKI	48401334	16021132	0	64422466
ERNAKULAM	26675110	17687890	0	44363000
THRISSUR	18268292	15279237	0	33547529
PALAKKAD	80330201	24265329	0	104595530
MALAPPURAM	17040551	9257397	473385	26771333
KOZHIKODE	27192501	13728482	0	40920983
WAYANAD	63979344	19489381	1984933	85453658
KANNUR	22487744	25977946	361842	48827532
KASARGOD	17820872	6984462	0	24805334
STATE TOTAL-2019-20	451571232	224554554	2820160	678945946

MILK PROCURED THROUGH DCS OVER THE YEAR

FYP	YEAR	DCS PROCUREMENT	
		(LAKH METRIC TONNE PER ANNUM)	(LAKH LITRE PER DAY)
11TH FIVE YEAR PLAN PERIOD	2007-08	4.1	11.24
	2008-09	4.03	11.05
	2009-10	4.25	11.65
	2010-11	4.1	11.24
	2011-12	4.52	12.39
12th FIVE YEAR PLAN PERIOD	2012-13	4.89	13.39
	2013-14	5.27	14.43
	2014-15	5.57	15.26
	2015-16	5.97	16.36
	2016-17	5.94	16.27
13TH FYP	2017-18	6.62	18.14
	2018-19	6.80	18.64
	2019-20	6.79	18.60
	2020-21	7.09	19.43

The dairying sector of Kerala needs to be revitalized and rejuvenated. The member participation in co-operative umbrella need to be increased. The Profit share of farmers from this sector has to be maximized.

This scheme component envisages to nurture, rejuvenate and revitalize the Dairy Co-operative sector of the state in a phased manner. 4 selected districts will be included in the Comprehensive Co-operative Propaganda Programme during the year 2021-22. All the districts will be covered during the 13th Five Year Plan period.

A.4.13.2 The Objectives of the CCPP are

1. To increase the member participation in the Co-operative Sector by 20 %.
2. To increase the share of milk procurement through Dairy Co-operatives in the state
3. To ensure that the farmers are receiving maximum price for their produce.
4. To perform audit rectifications through audit adalats in the DCS of the selected beneficiary districts of CCPP.
5. To improve the managerial skill of Dairy Co-operative Personnel in the selected districts of CCPP
6. To ensure that the DCS in a certain village function as SOCIAL DEVELOPMENT CENTRES of that particular village
7. To equip the Dairy Co-operatives for hygienic milk collection, milk storage, milk chilling, milk processing and milk marketing so as to ensure enactment of FSSA Norms in the state.
8. To ensure that the consumers are receiving safe and quality milk for consumption
9. To undertake intensive Farmer Contact Programme, Quality Awareness Programmes and Consumer Interface Programme in the state.
10. To impart non-technical and technical training for the following class

Category	Duration (days)	Topic
Farmers	2	Rights and Privileges of a producer Responsibility of a member in Co-operative Clean Milk Production Scientific Cattle Rearing and Management aspects
Managing Committee of DCS	2	Tools to evaluate the performance of DCS Co-operative Principles Tools for Financial analysis of DCS

Chief Executive of DCS	2	Relevant sections and rules of KCS ACT 1969 detailing functions of DCS, Management aspects, Audit aspects, preparation of financial accounts, preparing DCS for audit, audit rectification aspects Shift from conventional accounting to computerized accounting (Unified Accounting Software), Introduction to internet
Department level Implementing Officers of selected district	3	Relevant sections and rules of KCS ACT- 1969 detailing audit aspects, inspection, arbitration aspects, Shift from conventional accounting to computerized accounting of DCS, New Management aspects etc.

A.4.13.3 Components included in Comprehensive Co-operative Propaganda Programme

- i. Four Level Training Programme as detailed in above para**
- ii. Farmer Contact Programmes in all the DCS of selected beneficiary districts of CCPP**
- iii. Quality Awareness Programmes in selected DCS of beneficiary districts of CCPP – 5 programmes each in selected districts of CCPP**
- iv. Consumer Interface Programmes – 5 programmes each in selected districts of CCPP**
- v. Special Audit adalats in beneficiary districts for DCS level audit rectifications.**
- vi. All India study tour for selected 25 persons (selected from among the 4 selected districts of CCPP).**

A.4.13.4 Financial Aspects - CCPP

PARTICULARS	AMOUNT
	(Rs in Lakh)
4 TIER TRAINING PROGRAMME	13.00
FARMER CONTACT PROGRAMME	25.00
QUALITY AWARENESS PROGRAMME	4.00
CONSUMER INTERFACE PROGRAMME	3.00
ALL INDIA TOUR	3.00
HONORARIUM FOR TECHNOCRATS / TRAINERS, REMUNERATION FOR FUNCTIONAL CO-ORDINATORS	9.00
OTHER CO-OPERATIVE PROPOGANDA PROGRAMMES	3.00
GRAND TOTAL	60.00

A.4.13.5 Working of the Programme

- The Director, DDD shall be the CHIEF CO-ORDINATOR of the CCPP.
- Selected officer not below the rank of a Deputy Director and nominated by The Director, DDD shall be the STATE CO-ORDINATOR. The state co-ordinator shall chart the State wide implementation of the programme.
- 3 FUNCTIONAL CO-ORDINATORS each in 4 selected districts shall assist the State Co-ordinator for implementation of the programme
- The Principals of selected Dairy Training Centre shall function as the District Coordinator of the programme
- The Deputy Director of beneficiary districts of CCPP, The Dairy Extension Officers and Dairy Farm Instructors shall assist the State Co-ordinator, District Co-ordinator and Functional Co-ordinators of the programme
- The Deputy Director-Planning shall ensure the co-ordination, monitoring and evaluation from the Directorate side.

A. 4.13.6 The Detailed Calendar and itinerary of the CCPP shall be published from the Directorate not later than 30.06.2021

Expected Outcome

- Member participation in the Co-operative Sector expected to hike by 20 %.
- To increase the share of milk procurement through Dairy Co-operatives in the state by 25 %.
- To ensure that the farmers are receiving maximum price for their produce.
- To perform audit rectifications in the DCS of the selected beneficiary districts of CCPP.
- To improve the managerial skill of Dairy Co-operative Personnel in the selected districts of CCPP
- To equip the Dairy Co-operatives for hygienic milk collection, milk storage, milk chilling, milk processing and milk marketing so as to ensure enactment of FSSA Norms in the state.
- To ensure that the consumers are receiving safe and quality milk for consumption

A.4.14 DATA BANK CREATION - COMPREHENSIVE SURVEY TO STUDY THE MILK PROCUREMENT PATTERN THROUGH DCS AND OTHER MEANS.- Rs 50.00 Lakh

It is expected that out of the total milk production of the state, 20-21 % of the milk is being procured by the Dairy Co-operatives. There are 3643 functional DCS in the state. The average collection of milk is around 19.43 lakh litre per day.

The success of any project implemented depends on the reliability of the source of data being applied in the project and Dairy Sector is no way an exception to this.

In order to scientifically plan the Dairy Development Projects the actual quantum / share of milk handled by the Dairy Co-operatives in comparison to the total milk production of the state has to be ascertained. Hence it is proposed to conduct a sample survey for ascertaining the following realities

- The actual number of dairy farmers in the state
- The ratio between the substantive farmers and Entrepreneurs in dairy sector of Kerala.
- The share of milk procured by the Dairy Co-operative Sector in Kerala.
- The Prospective dairy farmers of the state.
- The share of milk rurally sold in the state.
- A study of urban market and rural dairy market
- The scope for value addition of milk in Kerala Market.
- Any other relevant subject pertaining to the Dairy Development sector of the state.

The survey is proposed to be carried out by Kerala State Economics and Statistics Department, Kudumbasree or other Govt. accredited agencies

Financial Outlay

Rs 50 Lakh is benchmarked as plan fund for the conduct of Survey

A.4.15 ASSISTANCE TO DAIRY CO-OPERATIVES FOR PURCHASE OF OWN LAND – Rs 30.00 LAKH

UNITS	NO OF DCS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
No. s	10	1000000	300000	100.00	30.00

A.4.15.1 There are 3643 registered Dairy Co-operatives in the state. The following is the statistics of DCS in regard to ownership of own land and building

DISTRICT	NO. OF DCS FUNCTIONING IN OWN BUILDING	NO. OF DCS WITH NO OWNERSHIP OF LAND AND BUILDING
TVM	209	144
KOLLAM	178	114
PTA	57	123
ALAPPUZHA	187	59
KOTTAYAM	121	118
IDUKKI	120	63

ERNAKULAM	223	83
THRISSUR	172	62
PALAKKAD	201	112
MALAPPURAM	91	119
KOZHIKODE	112	140
WAYANAD	54	2
KANNUR	144	57
KASARGOD	69	47

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

The scheme envisages giving financial support to 10 Dairy Co-operatives for purchase of own land. The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative. Depending upon the availability of plan fund, the assistance shall be extended to more number of Dairy Co-operatives.

- The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative.
- Those DCS which are already having land and are purchasing additional land for developmental activities shall not be eligible for plan assistance under this scheme.
- Application from DCS shall be in prescribed format.
- Resolution of B.O.D shall be attached along with the application form.
- Only those Dairy Co-operatives which have been functional for the last 3 years shall be eligible for submitting the application.
- The DCS shall be in profit for the last three years (2018-19, 2019-20 and 2020-21)
- Only those Dairy Co-operatives, which have purchased land after the date 01.04.2020 shall be eligible for placing application under this category.
- The plan assistance shall be a re-imburement for the amount already spent by the Dairy Co-operative for purchasing own land .
- No advance payment of plan fund shall be extended to Dairy Co-operatives for purchasing new/own land.
- The newly purchased land shall be under the joint ownership of The President and The Secretary of the concerned DCS
- The value of the purchased land shall be in tune with the District Level Land Value Assessment Committee constituted as per the Government Order (S.R.O No. 83/2020 dated 27.01.2020)
- Only those purchase of own land by DCS, approved by The Deputy Director, Dairy Development Department shall be eligible for placing application for financial assistance under this scheme component.
- Existing rates and government norms shall be followed by DCS which is purchasing own land for the Dairy Co-operative.
- Attested copy of land purchase documents (including copy of Deed) shall be attached along with the application form.

- The beneficiary DCS shall execute an agreement with the Dairy Development to the extent that the DCS will not sell or lease the purchased new land, for which they have applied for financial assistance.
- **The Registration Fees shall be Rs 500 per beneficiary DCS.**

A.4.15.2 IMPLEMENTATION, MONITORING AND EVALUATION

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

A.4.16 IMPLEMENTATION, MONITORING AND DOCUMENTATION CHARGES - Rs 4.300 Lakh

Rs 4.300 Lakh is benchmarked for implementation, monitoring and documentation of above scheme components.

A.5 IMPLEMENTATION, MONITORING AND EVALUATION

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

of concerned districts. The Director shall be in charge of state wide implementation and evaluation of the programme and shall be assisted by The Joint Director (Planning), The Deputy Director (Planning) and the Planning Wing at Directorate, DDD.

A.6 CALENDER OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Obtaining Administrative Sanction orders	Before 10.04.2021
2	Inviting applications from DCS	Before 15.05.2021
3	Propaganda for the components	Before 15.06.2021
4	Beneficiary Selection	Before 20.07.2021
5	Completion of purchase and civil works	Before 25.10.2021
6	Obtaining Valuation Certificates from authorities	Before 05.11.2021
7	Release of Plan Fund	Before 15.12.2021
8	Monitoring and Evaluation	Before 20.01.2022

A.7 EXPECTED OUTCOME OF THE SCHEMES UNDER ASSISTANCE TO DCS

- Strengthening the quality control activities by providing the equipment & glassware's to 180 DCS
- Minimum 4 review meetings of all Dairy Co-operatives at Dairy Extension Service Units and review meetings at District level to evaluate the performance of DCS.
- Ensuring the cold chain at DCS Level
- Data will be available in the Information Centres and focusing to centralize the milk procurement data.
- Assistance to Processing units under Dairy Co-operatives to certify the internationally accepted Food safety management system (ISO 22000) to ensure and comply the FSSA 2006.
- Enhance the farmers confidence and rapid information sharing
- Expecting 80 New / Revival of DCS in this year
- Assisting for installation of rain water harvesting infrastructure at 50 DCS
- Infrastructure facilities of around 1250 DCS will be strengthened.
- Facilitate a common platform for the Dairy farmers for experience sharing.
- Establish unified DCS accounting software in DCS
- Comprehensive Co-operative Propaganda Programme in 4 districts to nurture the co-operative dairy sector
- Managerial Subsidy to 260 DCS which are economically not stable.
- Award will be given to best DCS

- Initiate & unifies farmers, DCS personnel, Dairy Department & Regional Union / KCMMF officials district level consortium to monitor and evaluate the activities
- Comply the Food Safety & Standard Act 2006 , strengthen the DCS , reduction of milk spoilage, complaints & penalties , availability of data easily transaction of information may be monitored and evaluated by the concerned District Head.
- Quarterly review meeting may be conducted by concerned Deputy Directors to monitor the effectiveness of the implemented project.

A. 8 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, The hygienic milk collection rooms, training the DCS personnel, upgrading the processing units of DCS, provide assistance to upgrade the systems of the Processing units of DCS to ISO 22000 will strengthen the Dairy sector by providing better marketing avenues and ensuring better price to the farmers.

DIRECTOR

PART B

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

PLAN OUTLAY – Rs 500.00 LAKH

A. ABSTRACT

During 2021-22 an amount of **Rs 1800.00 Lakhs** has been earmarked to the Department under state Plan (Head of Account: 2404-00-195-94 & 4404-00-195-98) ASSISTANCE TO DAIRY CO-OPERATIVES with the following breakups.

1. Under H.O.A-2404-00-195 – Rs 1300.00 lakh
2. Under H.O.A-4404-00-195-98 – Investment in Dairy Co-operatives – Rs 500.00lakh

Total Plan Fund	-	Rs 1800.00 lakh
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The scheme envisages to strengthen, modernize, automate and computerize the Dairy Co-operative Societies and to enable them to ensure the food security and comply with the provisions included in the food safety and standard Act 2006.

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

Six on-going scheme components which was having capital nature is now classified under the H.O.A – 4404-00-195-98 (Investments in Dairy Co-operatives)

B.I OBJECTIVES

- Improve the credibility of Dairy cooperative societies; thereby ensuring Dairy farmers' prosperity.
- To strengthen the Co-operative Dairy Umbrella
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centres greatly reduced.
- To assist construction of 40 Dairy Co-operatives for construction of hygienic milk collection rooms / milk and or cattle feed storage rooms / milk quality analysis rooms
- To assist 14 DCS for establishing Farmer Facilitation cum Information Centre.

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

B.2 FINANCIAL OUTLAY

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2021-22 (4404-00-195-98)						
SI.NO	PROJECT NAME	2021-22				
		NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
1	Construction or renovation of hygienic Milk collection rooms/Storage rooms	40	500000	375000	200.000	150.000
2	Farmer's facilitation cum information centre	14	700000	525000	98.000	73.500
3	Assistance to Dairy Co-operative Societies to start and/or strengthen (existing) Milk Processing/chilling/Packing /Cattle Feed unit, Renovation/Construction of Cold stores, DCS and ISO certification of such units.	Lumpsum	Lumpsum	Lumpsum	133.000	80.000
4	Assistance for installation of Low Cost ETP and Solar Energy Conservation Systems	Lumpsum	Lumpsum	Lumpsum	193.000	144.500
5	Automatic Milk Collection Units	44	147000	110000	64.680	48.400
6	Implementation, Monitoring and Documentation Charges				3.600	3.600
SUB TOTAL - INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)					692.280	500.000

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

B.3 SCHEME PROPER

B.3.1 CONSTRUCTION AND/OR RENOVATION OF HYGIENIC MILK COLLECTION ROOMS / STORAGE ROOMS - Rs 150 LAKH

SI.NO	SCHEME COMPONENTS	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakh)	(Rs in Lakh)
1	Construction or renovation of hygienic Milk collection rooms/Storage rooms	40	500000	375000	200.000	150.000

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

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

Objectives

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

Eligibility

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

Scheme

Application shall be invited from Dairy Co-operative Societies across the state having a minimum of 3 cents of own land for assistance in the prescribed form. The society should have an average procurement of 150 Litres per day. The milk procurement shall be taken for the last 6 months average prior to the date of submission of application. The Dairy Co-operative Societies should have introduced two axis pricing policy and implemented section 80 for the employees and also those DCS working on profit for the past 3 years shall be considered for this project. Beneficiary contribution shall be from the own fund of the DCS, but with the prior sanction of the concerned Deputy Directors. Necessary funds after the eligible subsidy may be raised by the society. The application shall be in prescribed format. The duly filled application form with

mandatory recommendations shall be appended with relevant documents like project report, true copy of board resolutions, approved plan and estimate, attested copies of last audit report, tentative balance sheet as on last completed month etc.

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

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

The total subsidy for one project is limited to Rs 3.75 Lakh or 75% of the total cost. The plan assistance remaining from those beneficiary DCS who have completed the scheme below the expected plan outlay shall be pooled and shall be utilized to extend the scheme to another beneficiary DCS so that the concerned District/Unit can utilize the whole subsidy amount as per their target. Also the concerned Implementing Officer can divide total subsidy cost he/she had received and thereby the benefit can be given to more DCS. In case of special situations, infrastructure development fund can also be extended to milk collection sub centers of the DCS apart from the main office.

Registration Fees – Rs 500 per beneficiary DCS

B.3.2 FARMER'S FACILITATION CUM INFORMATION CENTRE.

- Rs 315.00 LAKH

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
14	700000	525000	98.000	73.500

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

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

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

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

The total cost for one unit is estimated to be Rs 7 Lakhs. Subsidy shall be limited to Rs 5.25 lakh or 75% of the actual cost whichever is less. In case of civil work, detailed estimate and plan prepared by PWD / LSGD / Other Govt. approved and accredited agencies like KPHCC, Nirmithi Kendra, Kerala Housing Board, etc shall be submitted along with the application. The Implementing officers are authorised to release part subsidy to the DCS based on the stage wise completion of the civil works connected with establishment of Farmer Facilitation cum Information Centres. The part payment shall be based on stage completion cum valuation certificate from a licenced civil engineer. However for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved authority (authorised officers of PWD/LSGD) is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district. In case of unavoidable situations, farmer facilitation centre can also be allotted to sub centres of a DCS apart from the main office.

Registration Fees – Rs 750 per beneficiary DCS

B.3.3 ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES TO START / STRENGTHEN NEW / EXISTING MILK PROCESSING / CHILLING / PACKING / CATTLE FEED UNIT, RENOVATION/CONSTRUCTION OF COLD STORES IN DCS, INSTALLATION OF BMCC, ETP IN DCS AND ISO CERTIFICATION OF SUCH UNITS. – RS. 80 LAKH

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

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

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

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

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

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

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

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

Highlight of the Scheme:

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

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

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

The total cost for one unit is unlimited; Subsidy shall be limited to 60% of the actual cost or Rs 30 lakh whichever is less. Those DCS which has availed fund under this item during the last 3 financial years (2018-19, 2019-20 and 2020-21) under this scheme component shall not be eligible for placing new application for assistance. ***The maximum assistance that can be extended for civil works will be Rs 8 lakhs. The assistance for civil work shall not exceed 25 percentage of the total assistance sanctioned.***

Objectives of the Project

The financial assistance is extended with the following objectives.

- Ensure the availability of good quality cattle feeds for their members.
- To enhance the keeping quality of milk and also to avoid economic losses to farmers.
- For manufacturing various milk products to make it available for the domestic market.
- To install automatic fill pack machine to pack fluid milk and milk products.
- To erect machinery for the production of milk products.
- To install cream separator, steam boiler, plate chiller, homogenizer, BMC, Milk Silo etc.
- To install any other machineries/equipment for manufacturing value added milk products
- To install Bulk Milk Chilling Units in DCS especially in DCS which are identified as cluster DCS (for pooling, chilling milk from neighbouring DCS) by The Department and/or regional unions
- To set up Effluent Disposal Plants / Systems by the DCS especially in DCS where BMCC is functioning. Preference shall be given to cluster BMCC units.
- To take up activities that ensure the cold chain maintenance of DCS

- For purchase of insulated transportation vehicles for faster movement of milk from farm level to DCS level / For insulation of vehicles for ensuring cold chain while transport of raw / processed milk.

Type of Projects

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

Milk Chilling plants:

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

Market Milk Plants:

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

Composite Milk Processing Plants :

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

Bulk Milk Coolers :

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

Effluent Treatment Plants for DCS :

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

Cattle Feed Mixing Unit:

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

Food Safety Management System certification

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

Mandatory Document to be attached along with the application

1. Covering letter of The Deputy Director with proper recommendations
2. Letter of concerned Dairy Extension Officer to The Deputy Director proposing and recommending the project
3. Duly filled application form – Assistance to DCS
4. B.O.D resolution (see the application form)
5. Detailed project report prepared by DEO with recommendations
 - a. Introduction
 - b. Dairying profile in the district
 - c. A brief note on the dairying status of the DESU

- d. *A brief note on the DCS*
- e. *Milk procurement and disposal pattern of the DCS*
- f. *Geographical area*
- g. *Objectives of the programme*
- h. *Details of beneficiaries*
- i. *Details of infrastructure development / items to
be purchased and installed*
- j. *Financial details*
*Financial evaluation like cost analysis, payback period, bank
repayment schedule if any, NPV, IRR, break-even point, social
cost benefit analysis
(if required)*
- k. *Source of funding*
- l. *Expected Benefits*
- m. *Calendar of activities*
- n. *Expected mode of implementation, evaluation and monitoring*
- o. *Conclusion*

Approval of the Project:

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

Registration Fees – Rs 750 per beneficiary DCS

B.3.4 ASSISTANCE FOR INSTALLATION OF ETP & SOLAR ENERGY CONSERVATION SYSTEMS – Rs 144.5 LAKHS

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

Hence it is the need of the hour to treat the B.O.D / C.O.D rich dairy waste before being disposed. For the same, Effluent Treatment Plants have to be installed. The conventional aerobic sledge activated ETP systems requires more space and the cost is on the higher side. Hence the department proposes to assist DCS for installation of Low Cost ETP. **The assistance shall be 75 % of the cost with a maximum limit of Rs 3 lakh per DCS.**

In order to facilitate energy conservation in DCS, during the year 2021-22, the Department proposes to financially assist Dairy Co-operatives for installation of Solar Energy Conservation Systems like Solar Panel, systems for tapping regenerative heat from Bulk Milk Coolers etc. **The assistance shall be 75 % of the cost with a maximum limit of Rs 8 lakh per DCS.**

SI.NO	SCHEME COMPONENTS	PERCENTAGE OF SUBSIDY - MAX	MAX. PLAN FUND PER DCS (Rs in Lakh)
1	LOW COST ETP	75%	3
2	SOLAR ENERGY CONSERVATION SYSTEMS	75%	8

Mandatory Document to be attached along with the application

1. Covering letter of Deputy Director with proper recommendations
2. Letter of DEO to The Deputy Director proposing and recommending the project
3. Duly filled application form – Assistance to DCS
4. B.O.D resolution (see the application form)
5. Detailed project report prepared by DEO with recommendations
 - o. Introduction*
 - p. Dairying profile in the district*
 - q. A brief note on the dairying status of the DESU*
 - r. A brief note on the DCS*
 - s. Milk procurement and disposal pattern of the DCS*
 - t. Geographical area*
 - u. Objectives of the Programme*
 - v. Details of beneficiaries*
 - w. Details of infrastructure development / items to be purchased and installed*
 - x. Financial details*
Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)
 - y. Source of funding*
 - z. Expected Benefits*
 - aa. Calendar of activities*
 - bb. Expected mode of implementation, evaluation and monitoring*
 - cc. Conclusion*

Approval of the Project:

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

Registration Fees – Rs 350 per beneficiary DCS

B.3.5 AUTOMATIC MILK COLLECTION UNITS

– Rs 48.400 LAKH

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs inLakh)	TOTAL SUBSIDY (Rs inLakh)
Nos	44	147000	110000	64.680	48.400

The traditional system of milk collection in the Dairy Cooperative societies included mainly to accept milk by volumes, carrying out fat testing by Gerber method and entering the fat and SNF data manually in the registers. This at times resulted in unreliable data, possible malpractice leading to loss of fat & thereby eroding the confidence of the members. In order to avoid such issues, a unique system to automate milk procurement operations of village milk co-operative society was developed. The Automatic Milk Collection Station is an integrated unit, combining different functions of a milk collection centre, such as measuring the weight, fat content & providing the price output of the milk poured in the centre. The equipment also helps the milk co- operatives / milk collection centres in maintaining summary of milk collected and supplied together with the rate on a daily, monthly and yearly basis. This state-of-the-art equipment operates both on battery and mains and is able to process and record 120-150 milk samples per hour.

It has a database with linkage to farmer specific information to identify the farmer, quantity of supplies, quality parameters such as the fat content, payment etc on a routine basis. This AMC Unit consist of electronic stainless steel weighing scale with a digital display, electronic milk quality testing equipment (mostly milk analyzer), printer, all interfaced with a computer with specific application software installed.

The Software shall be decided by the Purchase committee.

The total estimated cost for installation of one AMCU is Rs 1.47 Lakhs. Subsidy shall be limited to Rs 1.10 lakh or 75% of the actual cost, whichever is less.

Objectives:

The financial assistance is extended for purchase of Automatic Milk Collection Stations with the following objectives.

- To increase the efficiency and accuracy of quality testing in milk
- To reduce the workload of the society/collection centre staff through automation
- To prevent error, fraud and malpractices and to ensure better price to the farmers through speedy and transparent transactions.

Advantages:

- Saving in quantity of sample milk
- Saving of chemicals and detergents
- Saving of expenditure on glassware
- Saving in stationery and time
- Saving in expenditure on staff.
- Gateway for the computerization

Registration Fees – Rs 170 per beneficiary DCS

B.3.6 IMPLEMENTATION, MONITORING AND DOCUMENTATION CHARGES – Rs 3.600 LAKH

Rs 3.6 lakh is benchmarked for implementation, monitoring and documentation of above listed scheme components.

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

B.4 EXPECTED OUTCOME

- 40 Dairy Co-operatives will be assisted for construction and / or renovation of hygienic milk collection rooms, Milk and / or Cattle Feed Storage Rooms
- 14 Dairy Co-operatives will be assisted for establishing Farmer Facilitation Centres which is expected to function as an information cum dissemination hub
- Corpus fund (Rs 80 lakh) will be extended for establishing chilling units/processing units/Packing Units/Cattle Feed Processing units, Establishing and maintaining cold chain, Quality Certifications etc

- Assistance of Rs 144.50 lakh will be extended for establishing pollution control systems like ETP, Energy conservation systems like solar panels
- 44 DCS will be assisted for automation activities by way of installing Automatic Milk Collection Units

B.5 CALENDER OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Obtaining Administrative Sanction orders	Before 10.04.2021
2	Inviting applications from DCS	Before 15.05.2021
3	Propaganda for the components	Before 15.06.2021
4	Beneficiary Selection	Before 20.07.2021
5	Completion of purchase and civil works	Before 25.10.2021
6	Obtaining Valuation Certificates from authorities	Before 05.11.2021
7	Release of Plan Fund	Before 15.12.2021
8	Monitoring and Evaluation	Before 20.01.2022

C. IMPLEMENTATION

(General for PART A & PART B Schemes)

The project will be implemented by the Dairy Department officials. The project such as installation of AMCU, and any automation related activities will be monitored by existing consortium or constituting a district wise committee including minimum the following members.

The representatives of the Dairy Development Department (the Deputy Director, Principle of the Dairy Training Centres, Technical Assistant and Quality Control Officer of the concerned district), representative of the concerned Regional Cooperative Milk Union, and 2 representatives nominated from Dairy Co-operative Societies of the district.

Deputy Director of the concerned district will be the Convener of the district monitoring committee. The Committee can be expanded by adding the representatives of IT related Government agencies. This committee will also act as the district consortium for monitoring the scheme.

The general process of implementation will be as follows:-

- a. Invitation of Application.
- b. Receiving the application through Dairy Extension Service Units.

- c. The received applications may be scrutinized and forwarded to concerned Deputy Directors for approval.
- d. The technical specification of the items may be finalized by the Deputy Director of concerned district.
- e. Purchase process may be followed as per the existing store purchase rules. In the case of computer purchase and related items, options for purchase of hardware through KeGIP portal (www.cprcs.kerala.gov.in) of Govt. of Kerala or through GEM can also be made use of.
- f. The society should provide the basic facilities for installation of the supplied items.
- g. Proper utilization and timely maintenance may be ensured by the beneficiary society.
- h. Monitoring committee and the Dairy Development Department have the power to inspect and monitor the proper maintenance and utilization of the purchased items under the project.
- i. An agreement may be executed between the beneficiary society and implementing officer in prescribed form with the assurance that the equipment (if the assistance extended is above 1 Lakhs /Unit) will be utilized for minimum 5 years with proper care and maintenance.
- j. The total subsidy for each scheme in this project is limited to a fixed percentage of the expended amount. The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay can be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district can utilize the whole subsidy amount as per their target.
- k. Completion of the project.
- l. Monitoring and evaluation of the project may be reviewed by the concerned district level committee.
- m. The authority to interchange any component within the district and between the districts based on the actual demand for each component will be vested with the Director, Dairy Development Department.
- n. In regard to the scheme component **“Need Based Assistance to DCS”**, more than one unit shall not be allotted to a particular DCS during a particular Financial Year
- o. Under the Scheme : Investment in DCS, a particular DCS shall not be extended financial assistance for the scheme component **“Construction and/or renovation of hygienic milk collection room/storage room & “Farmer Facilitation Centre”** during the same year.
- p. During a particular financial year, the scheme components **“Farmer Facilitation Centre”, “Hygienic Milk Collection Room” & “Need Based Assistance” shall not be clubbed** for providing financial assistance to a particular DCS in the District.

- q. In case of Construction Work / Asset Creation especially those works with civil construction, the application form shall include plan and estimate of the work approved by competent authorities as notified by the Government.
- r. In case of construction / renovation activities, completion cum valuation certificate issued by competent authorities notified by the government is mandatory for release of final subsidy. The Officers are authorized to release part subsidy to the DCS based on the stage wise completion of the civil works connected with infrastructure development activities. The part payment shall be based on stage completion cum valuation certificate from a licensed civil work engineer. However for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved authority is mandatory.
- s. In regard to implementation of scheme components like **RAIN WATER HARVESTING SYSTEMS IN DCS, SOLAR ENERGY CONSERVATION SYSTEMS IN DCS, LOW COST ETP SYSTEMS IN DCS**, The Deputy Directors while forwarding the application shall ensure that the applications are duly recommended by them. Ensure that relevant Government norms / procedures are followed while selecting a particular company and awarding work order. Maximum effort may be taken to select GOVERNMENT ACCREDITED AGENCIES for award of work. In case, the DCS is opting for other agencies / companies, ensure that proper selection procedures / tendering procedures are followed by the DCS while finalizing the Company / Agency. In such cases, an undertaking in this regard by the concerned DEO and countersigned by District Officer shall be included along with the application forwarded to Directorate. In case, if the DCS has opted for tender procedures for selection of Company / Agency, a certified copy of BID EVALUATION REPORT showing the Name of Work, Details of beneficiary DCS, Date and Venue of opening and analyzing Technical & Financial Bid, name and details of company participated, rate quoted by each company, ranking of companies, details of L1 company, details of company to which work is proposed to be allotted shall be included. The proforma invoice of the company is mandatory. It shall contain detailed breakup of **FINANCIAL OUTLAY** with cost indicated against each sub component under Civil, Electrical, Panel constructions, Transformers if any, etc. A detailed project report as indicated in approved DPR shall be attached. The Deputy Directors shall ensure that all other mandatory documents as detailed in approved DPR shall be included in the application form

D.. CONCLUSION

This projects under Assistance to Dairy Co-operatives and Investment in Dairy Co-operatives 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 hygienic milk collection units, Need based Assistance and Dairy Farmers Facilitating Cum Information Centres, The hygienic milk collection units, training the DCS personnel, upgrading the processing units of DCS, provide assistance to upgrade the systems of the Processing units of DCS to ISO 22000 will strengthen the Dairy sector by providing better marketing avenues and ensuring better price to the farmers.



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DAIRY DEVELOPMENT DEPARTMENT