



GOVERNMENT OF KERALA
DEPARTMENT OF DAIRY DEVELOPMENT
STATE PLAN 2024-25

ASSISTANCE TO DAIRY CO-OPERATIVES (PART A)
&
INVESTMENT IN DAIRY CO-OPERATIVES (PART B)

PART A : ASSISTANCE TO DAIRY CO-OPERATIVE
SOCIETIES (ON-GOING SCHEME COMPONENTS)

(2404-00-195-94) – Rs. 1754.00 LAKH

&

PART B : INVESTMENT IN DAIRY CO-OPERATIVES
(ON-GOING SCHEME COMPONENTS)

(4404-00-195-98) – Rs. 400.00 LAKHS

TOTAL PLAN FUND: Rs 2154.00 LAKHS

ABSTRACT

During 2024-25 an amount of ₹ **2255.00 Lakhs** has been earmarked to the Department under State Plan (Head of Account: 2404-00-195-94 & 4404-00-195-98) **ASSISTANCE TO DAIRY CO-OPERATIVES & INVESTMENT OF DAIRY CO-OPERATIVES** with the following breakups.

ASSISTANCE TO DAIRY CO-OPERATIVES : 2024-25	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-00-34-00-P-V)	1,852.22
ASSISTANCE TO DCS (2404-00-195-94-00-02-04-P-V-Consolidated Pay)	2.32
ASSISTANCE TO DCS (2404-00-195-94-00-02-05-P-V-Daily Wages)	0.46
SUB TOTAL - ASSISTANCE TO DCS (2404-00-195-94)	1,855.00
INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)	400.00
GRAND TOTAL - ASSISTANCE TO DCS	2,255.00

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.

The on-going scheme components under the scheme: **Assistance to DCS (2404-00-195-94)** with a plan outlay of Rs.1754.00 lakh will be covered as Part A of this DPR. An amount of Rs.394.96 Lakhs is earmarked for the provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance. Administrative sanction has already been issued for meeting the expenditure pertaining to such components amounting to Rs 394.96 lakh as per vide proceedings NO. DDDKER/1372/2024-D3 dated 11.04.2024 (Queue bills of 2023-24 met from the budget provisions of 2024-25)

All the scheme components under the **Scheme: INVESTMENT IN DAIRY CO-OPERATIVES with H.O.A 4404-00-195-98**, are on-going in nature with no change in sub components and financial structure. The scheme components under the Scheme: Investment in Dairy Co-operatives

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

with a plan outlay of Rs 400.00 will be covered as Part B of this DPR. An amount of Rs.78.61 Lakhs is earmarked for the provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance. Administrative sanction has already been issued for meeting the expenditure pertaining to such components amounting to Rs 78.61 lakh as per vide proceedings NO. DDDKER/1372/2024-D3 dated 11.04.2024 (Queue bills of 2023-24 met from the budget provisions of 2024-25)

The on-going scheme components covered under the scheme Assistance to DCS (2404-00-195-94) & the scheme Investment in DCS (4404-00-195-98) is as detailed below

PART A – ASSISTANCE TO DCS (2404-00-195-94)	
ON-GOING SCHEME COMPONENTS	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
ASSISTANCE TO DCS (2404-00-195-94-34-OC-03 Other Items) - ONGOING	1,751.22
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 4 -Consolidated Pay)	2.32
ASSISTANCE TO DCS (2404-00-195-94-02 Wages - 5 Daily Wages)	0.46
SUB TOTAL - ASSISTANCE TO DCS - ONGOING (2404-00-195-94)	1,754.00

PART B – INVESTMENT IN DAIRY CO-OPERATIVES (4404-00-195-98)	
ON-GOING SCHEME COMPONENTS	
SCHEME AND HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
INVESTMENT IN DAIRY CO- OPERATIVES-ONGOING - (4404-00-195-98)	400


DIRECTOR

DIRECTOR

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DAIRY DEVELOPMENT DEPARTMENT: 2024-25
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PART A

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

PLAN OUTLAY – Rs 1754.00 LAKH

01. INTRODUCTION

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

Dairying holds significant importance in India for various reasons

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

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

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

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

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

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

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

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

Thus in a holistic way, dairying plays a multifaceted role in India's socio-economic fabric, contributing to food security, poverty alleviation, rural development, and economic growth. The Dairy Co-operative movement of India, spearheading our country to become global leader in milk production, is a role model worldwide. The growth and development of dairy industry in the country can be further escalated with up scaling of dairy education and innovative research approaches.

01.01. Dairy Sector – National Scenario

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

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

account of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

The share of agriculture and allied sectors in the country's total GVA has been declining in the last decade. Sector's share in the Gross Value Added (GVA) of the country at constant prices has declined from 17.8 per cent in 2013-14 to 15.1 per cent (P) in 2022-23. The sectors share in total GSVA (at constant 2011-12 prices) of the State declined to 8.52 per cent in 2022-23 (QE), compared to 8.97 (P) per cent in 2021-22

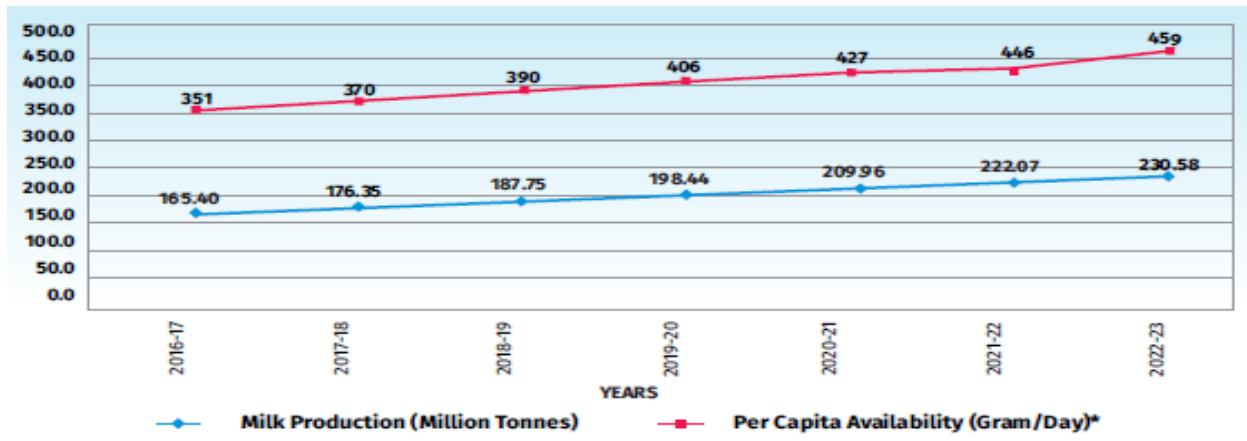
As per the 20th Livestock Census (2019), the total livestock population in the country is 536.76 million, showing an increase of 4.8 per cent over the Livestock Census of 2012. The 20th Livestock Census (2019) reports the State's livestock population as 29.09 lakh (5.42 per cent). As per the estimates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

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

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

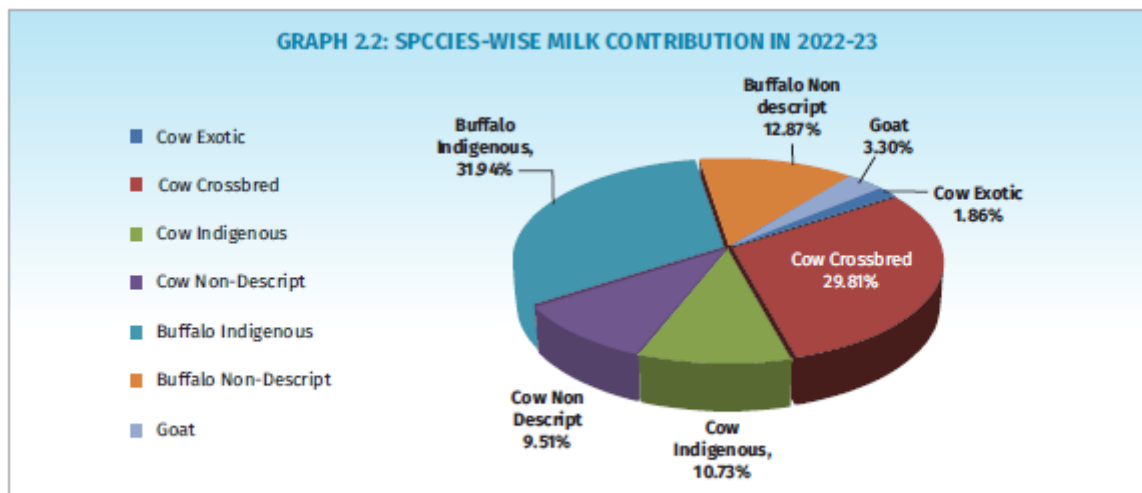
milk contributes 3.30 per cent of the total milk production (Basic Animal Husbandry Statistics, 2023). Kerala ranks 15th among the milk-producing states. Kerala's per capita availability is 198 grams per day (Basic Animal Husbandry Statistics, 2023).

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



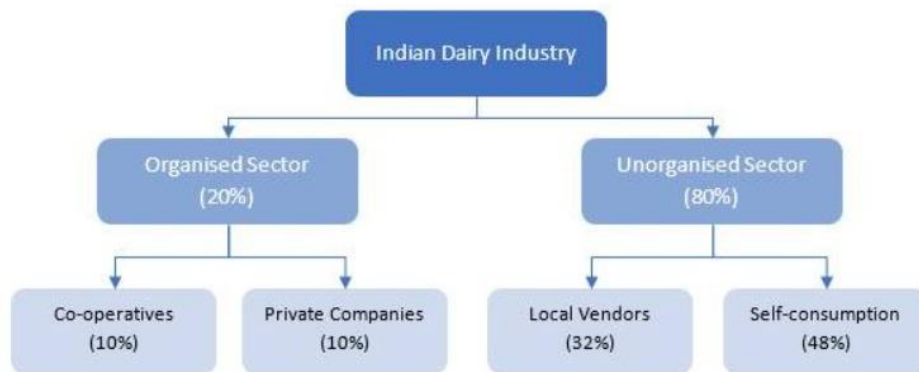
*based on Projected Human Population according to Population Census-2011

India : Species wise milk production



The Indian dairy industry is divided into the organized and unorganized segments. The unorganized segment consists of traditional milkmen, vendors and self-consumption at home, and the organized segment consists of cooperatives and private dairies. As per the Annual Report for FY19 of Dept. of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture & Farmers Welfare, GOI, co-operatives & private dairies still procure only about 20% of the milk produced in the country, while 32% is sold in the unorganized market and about 48% is consumed

locally. About 40% of the milk sold is handled by the organised sector and the remaining 60% by the unorganised sector. However, in most of the developed nations, 90% of the surplus milk is processed through organized sector. With the increase in population, rise in per capita income, changing lifestyle, affordable aspirational food habits, export opportunities etc., the demand for milk is expected to rise.



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

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

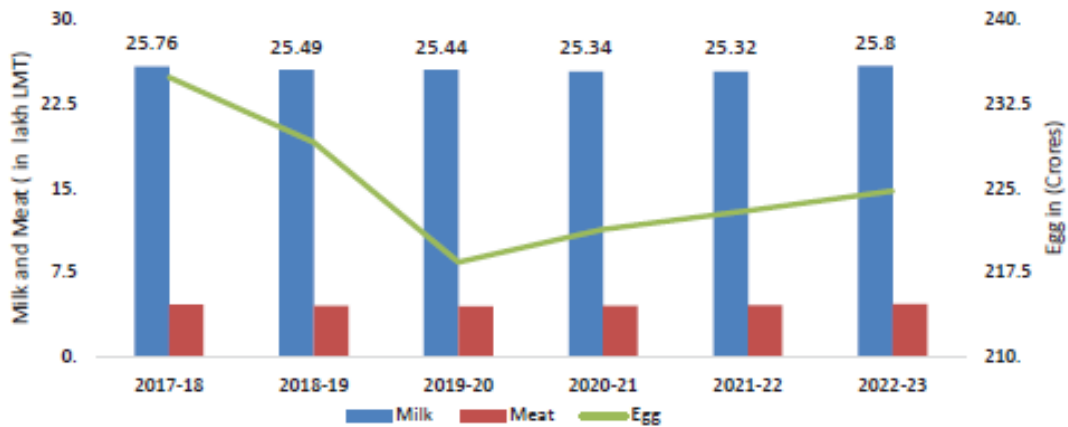
The major production area of dairy products in India is Uttar Pradesh, Maharashtra, Himachal Pradesh, Madhya Pradesh, Punjab, Rajasthan and Tamil Nadu. Competition in the Indian dairy industry has always been robust. Amul, Mother Dairy, Orissa State Cooperative Milk Producers Federation, Dudhsagar Dairy,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

Rural women play a significant role in animal rearing and are involved in operations such as, feeding, breeding, management, and health care. The livestock sector has emerged as one which generates employment and income security to women through micro enterprises. Women constitute 71 per cent of the labour force in livestock farming. In dairying, 75 million women are engaged as against 15 million men, while in the case of small ruminants, the sharing of work with men is almost equal. The need for technology up gradation and skill enhancement through capacity building programmes are felt across the sector.

01.02. Dairy Development in Kerala

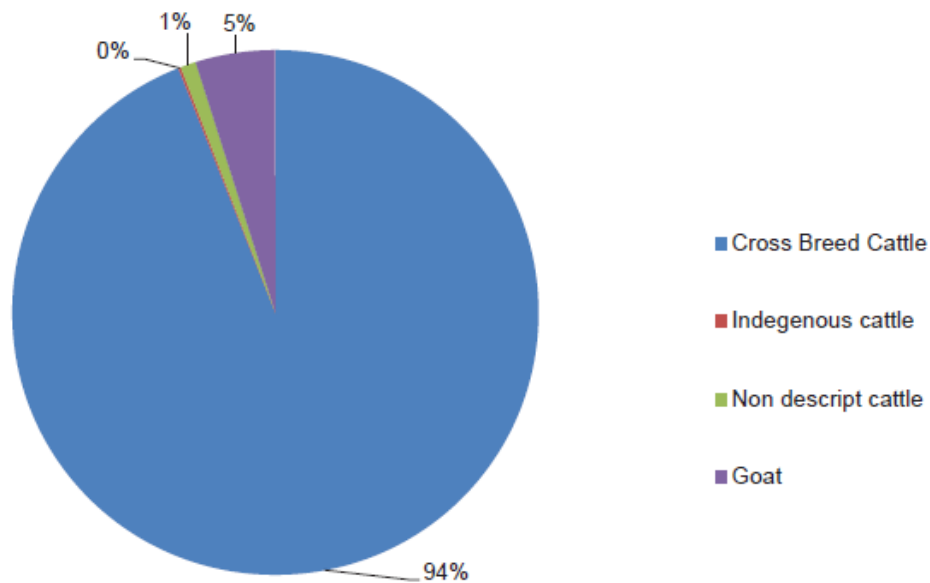
As per the estimates of National Accounts Statistics (NAS) 2022, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.33 per cent in 2019-20 to 30.13 per cent (2020-21). The contribution of the livestock sector was 4.90 per cent of total GVA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

Kerala:- Production of Milk, Meat and Egg during the period from 2017-18 to 2022-23



The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.79 lakh metric tonnes, which resulted in an average outside purchase of over 2.5 lakh litres of milk per day. Out of 25.79 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle produced only 0.0661 LMT of milk . The contribution of non-descript cattle was 0.3117 LMT. The milk production from goats was 1.34 LMT. Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

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



Source : Economic Review 2023

Cross breed cattle (93.56 %) Indigenous Cattle (0.16%) Non-descript cattle (0.95%) Indigenous Buffalo (0.36%) Non-descript buffalo (0.12%) Goat (4.86%). Even though the herd sizes are low compared to major milk-producing states, cattle productivity in Kerala is higher than the national average. The average milk yield per animal in India in 2022-23 for exotic and crossbred cattle is 11.42 kg per day and 8.41 kg per day, respectively. For indigenous cattle and non-descript cattle, it is 4.17 kg per day and 2.87 kg per day, respectively (indiastat.com). The average yield from crossbred cattle in Kerala is 10.77 kg per day, the third highest among the Indian states after Chandigarh (12.22 kg per day) and Punjab (13.49 kg per day). This advantage for Kerala was due to high per cent of exotic and crossbred animals in the population compared to other states.

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 6.79 lakh Metric Tonnes of Milk (18.6 lakh litres per day) is the corresponding figure for the year 2023-24. This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

Some important data published by DAHD, GOI pertaining to the year 2023 is as below

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

MILK PRODUCTION - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	26.49	25.2	25.75	25.48	25.44	25.33	25.32	25.79
ALL INDIA	1554.9	1654.04	1763.47	1877.49	1984.39	2099.59	2210.63	2305.77

MILK PRODUCTION - EXOTIC / CROSS BRED COWS - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	24.83	23.58	24.16	23.9	23.7	23.7	23.66	23.93
ALL INDIA	419.31	437.78	471.51	512.59	568.75	662.89	703.74	730.18

MILK PRODUCTION - INDIGENEOUS / NON DESCRIPT COWS - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.241	0.235	0.265	0.239	0.325	0.319	0.293	0.378
ALL INDIA	317.14	343.2	364.82	385.74	397.71	420.17	445.94	466.59

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.1296	0.122	0.126	0.121	0.119	0.124	0.132	0.1443
ALL INDIA	764.59	812.66	862.61	918.17	959.43	953.91	996.26	1032.99

MILK PRODUCTION -COWS - LAKH METRIC TONNE

	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
KERALA	0	0	23.667	23.9328	0.0432	0.0661	0.2496	0.3117
ALL INDIA	42.5	42.818	661.25	687.36	237.5	247.39	217.13	219.2

MILK PRODUCTION -BUFFALOES - LAKH METRIC TONNE

	IND BUFF 2021-22	IND BUFF 2022-23	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	GOAT 2021-22	GOAT 2022-23
KERALA	0.0939	0.0565	0.0383	0.0877	1.2327	1.3427
ALL INDIA	698.12	736.35	298.13	296.64	66.02	75.99

MILK PRODUCTION FROM 2015-16 TO 2022-23
NATIONAL & STATE WIDE - READY RECKNOR

NO. OF ANIMALS IN MILK OF EXOTIC /CROSS BRED COWS - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	6.686	6.305	6.494	6.443	6.337	6.339	6.242	6.0878
ALL INDIA	154.11	159.62	167.61	176.75	190.03	216.34	226.27	234.07

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223
ALL INDIA		331.65	341.43	351.66	353.91	359.51	363.36	371.54

NO. OF BUFFALOES - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.071	0.066	0.069	0.063	0.062	0.065	0.07	0.0748
ALL INDIA	411.9	425.69	431.88	447.67	457.18	442.63	458.1	466.86

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443
ALL INDIA		812.66	862.62	918.17	959.43	953.91	996.27	1032.99

PRODUCTIVITY OF EXOTIC / CROSS BRED COWS - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	10.18	10.25	10.19	10.17	10.25	10.24	10.39	10.77
ALL INDIA	7.45	7.51	7.71	7.95	8.2	8.39	8.52	8.55

PRODUCTIVITY OF BUFFALOES - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	5.04	5.11	4.98	5.04	5.27	5.2	5.16	5.28
ALL INDIA	5.09	5.23	5.47	5.62	5.75	5.9	5.96	6.06

PRODUCTIVITY OF INDIGENEOUS / NON DESCRIPT COWS - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	2.76	3.02	2.99	2.97	3.21	3.29	3.29	3.21
ALL INDIA	2.74	2.84	2.93	3.01	3.08	3.2	3.36	3.44

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY

	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
ALL KERALA	0	0	10.37	10.77	2.36	2.19	3.54	3.57
ALL INDIA	11.36	11.42	8.38	8.41	4.07	4.17	2.83	2.87

NATIONAL & STATE WIDE - READY RECKNOR

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

NO. OF IN MILK ANIMALS - IN LAKHS										
	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG 2022-23	NON- DESCRIPT 2021-22	NON DESCRIPT 2022-23	2021-22	2022-23
ALL KERALA	0	0	6.24	6.09	0.0501	0.0829	0.1934	0.2394	6.4835	6.4123
ALL INDIA	10.255	10.26	216.02	223.8	153.43	162.36	210.01	209.19	589.715	605.61

NO. OF IN MILK BUFFALOES - IN LAKHS										
	IND BUFFALOE 2020-21	IND. BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2020-21	NON DESCRIPT BUFFALOE 20210-22	GOAT 2020-21	GOAT 2021-22				
ALL KERALA	0.0433	0.0478	0.0222	0.0223	4.533	4.743				
ALL INDIA	277.73	288.79	164.91	169.3	363.21	374.17				

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
ALL KERALA	211	200	203	200	198	197	196	198	
ALL INDIA	333	351	370	390	406	427	444	459	

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 3610 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 3610 DCS, 3364 DCS are functional and remaining 246 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

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the suburbs of the poverty line, 70 per cent opted for enterprises in the animal husbandry sector, as the major basis of livelihood. It indicates that further progress in the livestock sector would directly be reflected in the balanced development and up-liftment of the rural economy.

It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2956.00 Crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last 7 years 164 Dairy Co-operatives have been newly registered and 120 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 30.06.2023									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	372	54	426	36	27	63	336	27	363
KOLLAM	293	56	349	20	9	29	273	47	320
PATHANAMTHITTA	191	15	206	32	2	34	159	13	172
ALAPPUZHA	244	15	259	13	1	14	231	14	245
KOTTAYAM	240	21	261	19	0	19	221	21	242
IDUKKI	199	11	210	12	1	13	187	10	197
ERNAKULAM	323	10	333	17	3	20	306	7	313
THRISSUR	211	52	263	14	3	17	197	49	246
PALAKKAD	315	23	338	3	3	6	312	20	332
MALAPPURAM	266	12	278	19	5	24	247	7	254
KOZHIKODE	244	12	256	2	0	2	242	12	254
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	168	54	222	2	1	3	166	53	219
KASARGOD	148	5	153	2	0	2	146	5	151
TOTAL	3269	341	3610	191	55	246	3078	286	3364

Out of the total registered 3610 DCS, 3364 DCS are functional and remaining 246 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.02. OBJECTIVES

- Improve the effectiveness and efficiency of Dairy Co-operative Societies; thereby ensuring Dairy farmers' prosperity.
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centers greatly reduced.
- To provide assistance for automation programme of Dairy Co-operatives
- To provide assistance to Dairy Co-operatives for ensuring cold chain maintenance from farm to fork level
- To increase efficiency, transparency and fairness, and speedy payment of milk price at the Dairy Co-operative societies by introducing a UNIFIED SOFTWARE for DCS throughout the state.
- To assist up gradation of Ksheerasree portal
- To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
- To establish a common communication channel between Dairy Development Department and DCS.
- Certified Milk – Assistance for QA Certification at DCS level
- To help Dairy Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
- Assistance to Dairy Co-operatives for implementation of special care package to cows in late pregnancy to early lactation period

- To provide transportation assistance to those Dairy Co-operatives where milk route of regional unions are presently not available
- To extend managerial assistance to weaker Dairy Co-operatives of the state and ensure financial stability
- To extend Dr. V. Kurien award to the best APCOS and NON-APCOS
- Make the DCS as a village knowledge center by upgrading the DCS to Common Service Centers
- To ensure the financial stability of financially weaker Dairy Co-operatives (which procure less than 250 lpd on an average) by providing managerial subsidy

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A.03. FINANCIAL OUTLAY

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2024-25 (2404-00-195-94) ONGOING SCHEME COMPONENTS					
SCHEME COMPONENT	2024-25				
	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		(Rs)	(Rs)	(Rs Lakhs)	(Rs Lakhs)
Assistance to DCS for inactment of FSSA Norms	400	60000	45000	240.000	180.000
Assistance for registration of new DCS	30	82000	61500	24.600	18.450
Assistance for revival of dormant DCS	15	82000	61500	12.300	9.225
Need Based Assistance to DCS	500	200000	120000	1000.000	600.000
Assistance to DCS for purchase of own land	15	1000000	300000	150.000	45.000
Unified Software for DCS				75.000	75.000
Assistance to DCS for establishing missing link for automation aspects	60	250000	150000	150.000	90.000
Certified Milk - Assistance for QA Certification at DCS Level	14	Lumpsum	Lumpsum	66.667	50.000
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	700			252.63	126.32
Transportation assistance to DCS for want of milk route	168	35000	35000	58.800	58.800
Managerial Assistance for financially weaker DCS personnel	236	70000	35000	165.200	82.600
Dr. VARGHESE KURIEN AWARD for best APCOS & Non APCOS	2	300000	300000	3.000	3.000
Operational Cost		Lumpsum		15.000	15.000
Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance		Lumpsum		394.980	394.980
Implementation, Monitoring and Documentation Charges		Lumpsum		2.850	2.850
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS				2611.027	1751.220
Documentation & Data Bank Creation 2404-00-195-94-02 Wages -4-Consolidated Pay	1	Lumpsum	Lumpsum	2.32	2.32
Documentation & Data Bank Creation 2404-00-195-94-02 Wages -5-Daily Wages	1	Lumpsum	Lumpsum	0.46	0.46
GRAND TOTAL - ASSISTANCE TO DCS 2404-00-195-94				2613.807	1754.000

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

A.04 SCHEME PROPER

A. 04.01 ASSISTANCE TO DAIRY CO-OPERATIVES FOR ENACTMENT OF FSSA NORMS Plan Outlay – Rs 180.00 Lakh

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

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

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

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

Registration Fees – Rs. 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
400	60000	45000	240.00	180.00

**A. 04.02. ASSISTANCE FOR REGISTRATION OF NEW DAIRY
 CO-OPERATIVES**
Plan Outlay – Rs 18.450 Lakh

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

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

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

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

Registration Fees – Rs 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
30	82000	61500	24.60	18.45

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

In our state, more than 246 DCS are in the process of revival. Those are defunct due to various reasons. The important reason is the lack of financial stability, managerial incapability, lack of milk route etc. Department have taken rescue measures to revive the defunct DCS and make them viable. Initially the society is in need of working capital to pay the milk value, office expenses, establishment charges, equipment, transport etc. The grant shall be deposited in a Joint account maintained in favour of The Dairy Extension Officer of concerned DESU and The Secretary of the beneficiary DCS.

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

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

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

Reg. Fees – Rs 250 per beneficiary DCS

Financial Outlay

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

**A.04.04. NEED BASED ASSISTANCE TO DAIRY
CO-OPERATIVES**
Plan Outlay – Rs 600.00 Lakh

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

The scheme envisages, giving assistance to 500 Dairy Co-operative Societies, according to their needs. **Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,20,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.2 lakhs or 60% of the expended amount.** The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to more number of DCS. In addition, the last year purchased items for the purpose mentioned below can be give assistance.

Assistance can be given to the following items:

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

- l. Vehicles for milk collection / Hood for vehicles – temperature control
- m. Rain Water Harvesting Systems
- n. Cream Separator and/or Deep Freezer
- o. Installation of flow meter
- p. Installation of CCTV for DCS
- q. Calibration of lab equipment's
- r. Milko-Bike (with Milking Machine attachment)
- s. Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.

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

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

Registration Fees – Rs. 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
500	200000	120000	1000.00	600.00

**A. 04.05. ASSISTANCE TO DAIRY CO-OPERATIVES FOR
PURCHASE OF OWN LAND
Plan Outlay – Rs 45.00 Lakh**

There are 3610 registered Dairy Co-operatives in the state. The following is the statistics of DCS in regard to ownership of own land and building

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

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

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

- 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 also 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 (2021-22, 2022-23 and 2023-24)
- Only those Dairy Co-operatives, which have purchased land during the period from 01.04.2023 to 31.03.2025, 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. The approval order of the concerned Deputy Director shall be attached along with the formal application for subsidy.
- 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.

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

Registration Fees shall be Rs 500 per beneficiary DCS.

A. 04.06. UNIFIED SOFTWARE FOR DCS

Plan Outlay – Rs 75.00 Lakh

A. 04.06.01 UNIFIED SOFTWARE FOR DCS- KSEERASREE PORTAL

Dairy Co-operatives form the backbone of dairy sector in the state. Dairy Co-operatives provide ready market and steady price to the dairy producers. Societies play a vital role in rural economy through the procurement of milk from farmers at their doorsteps. The milk procurement, quality testing, pricing, milk value distribution, supply of inputs like cattle feed are all done by Dairy Co-operatives. There are approx. 3500 Dairy Co-operative societies spread across Kerala. All Dairy Co-operative societies are functioning in a similar pattern. In order to function effectively, the societies shall have an enterprise software solution so as to carry out all the functions in a transparent, effective, efficient and accurate manner. There are around 3.97 lakh dairy farmers pouring milk in societies that comes

under the organised sector. The farmers also purchase various inputs like cattle feed from these societies. This generates large volume of data. The management of accounts and data in a Dairy Co-operative becomes a herculean task. There is also an urgent need to bring in uniformity across the system. It is in this context that department conceived the unified software for dairy cooperatives project.

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

A. 04.06.02. NEED OF THE HOUR

In order to extend the benefits of Information Technology for all rural dairy farmers, all Dairy Co-operatives shall necessarily be brought under the ICT umbrella. All Dairy Co-operatives shall be installed with a common unified web based software solution to meet the demands of all stakeholders like Dairy farmers, Dairy Co-operatives, Dairy Development Department, Regional Unions, Government and all other agencies associated with the sector. Manual processes like recording of milk collection details, carrying out financial accounting operations and quality based milk-price fixation for any Dairy Co-operative society with large number of members are time consuming and are easily prone to errors and manipulations. It increases the establishment cost involved and finally becomes a burden upon farmers. As per Kerala Cooperative Societies Act, it is mandatory to close the books of accounts within 3 months from the closing of financial year and the General Body has to be conducted within a period of 6 months. The delay in preparing final accounts may adversely affect the management of the committee and computerisation can solve many such problems. It is also difficult to trace transactions from large number of registers and bill books. When mistakes become frequent, there will be erosion of trust and reliability which will invariably lead to the overall inefficiency and ineffectiveness of Dairy Co-operatives. In the era of e-Governance, it is high time that we adopt the information technology methods to make the work smarter and easier to ensure transparency and reliability.

Dairy co-operatives receive price from unions based on the approved price chart. The Co-operatives are governed by elected committees and the functions shall be in accordance with the Kerala Cooperative Societies Act 1969. The three tier dairy cooperative structure consists of primary level

dairy Co-operatives, regional level milk cooperative unions and top most level apex federation. The administrative control of dairy co-operatives vests with the Dairy Development Department and the Director of Dairy Development Department is the Registrar of dairy co-operatives. Dairy Development Department also implements several schemes for the benefit of dairy farmers through dairy Co-operatives. It ensures that the benefits reach the right beneficiaries identified as per govt approved criteria identified in DPR and benefits reach beneficiaries who rear cows and supply milk to dairy co-operatives. The auditing of dairy Co-operatives is done by Cooperative Department. This portal for unified software project is currently named as ksheerasree portal and its URL is ksheerasree.kerala.gov.in.

Ksheerasree portal bagged State e-Governance award and also got national recognition by winning Digital India Awards 2022.

A. 04.06.03. SCOPE OF THE UNIFIED SOFTWARE PROJECT

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

1. To capture real-time data regarding procurement of milk (consisting of quantity and quality) from dairy farmers and selling of milk to consumers in dairy co-operatives, to computerize and automate all activities undertaken by any dairy cooperative society and its sub-centre in the state including but not limited to milk, cattle feed and mineral mixture transactions and any other authorized transactions undertaken by society and thus to establish an effective unified accounting system in dairy co-operatives. The newly developed application software shall capture the data from the input machines.
2. To ensure standardization of system and processes across societies and to implement a uniform system across the state.
3. To generate all registers and records in dairy co-operatives as per Kerala Cooperative societies Act, 1969 and as per department regulations. The membership, nominal membership, active membership, election and voters list and procedure for issuing all types membership and all activities as per KCS Act shall be taken care of.
4. To ensure data capture in offline mode in dairy co-operatives where there is no internet. The system shall ensure data synch in case of internet failure and procurement of milk shall not be delayed due to issues in connectivity.

5. To ensure that the dairy farmers receive fair, accurate and immediate payment for the milk poured in society based on authorised price chart and relevant pricing policies. The pricing for farmers shall be centralized. A unique ID for farmers based on Aadhaar may be provided in consultation with the department. Similarly, a unique ID may be provided for society personnel while registering in Ksheerasree.
6. To provide an interface (mobile based and App based system) to all stakeholders including farmers and DCS for meeting contingencies and as a grievance redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc. The grievance redressal module shall have an interface for department officials to enquire and post updates. To develop all kinds of Mobile Apps useful for public and for stakeholders to cater to the needs of the sector.
7. To enable MIS report generation. Department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969. The reports required in each log in are different. For eg: in a society login for president and secretary, reports of that particular society will be enough. But in DESU login the reports of all societies in block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOS societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS society and non-APCOS society (traditional). The report formats for DD login and Director login also will be different based on jurisdiction. This should provide a decision support system to the department officials. MIS will provide information flow among all identified stakeholders and to capture data required for processing information once and only at its source. Government machinery shall be able to access real time information through MIS reports.
8. To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF. Later when sufficient data is available activities of KDFWF can be on boarded into the system.
9. To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development Board and the application so developed shall have interoperability with any other application including audit application of Cooperative

Department. While implementing subsidy schemes integration with Revenue software (ReLIS), Civil Supplies Software (e-PDS), Treasury integration and any other relevant departmental application shall also be done wherever necessary.

10. To provide an interface for the geo mapping application developed by department. There should be interoperability with all other applications developed by the department.
11. The subsidy schemes of department like Ksheeragramam, Milk Shed Development programme, Fodder, RDE and AS, Strengthening Quality, Assistance to DCS etc. have to be made online and applicants shall be able to submit applications online. The eligibility and priority criteria shall be in accordance with the approved DPR of respective schemes. This will help to effectively implement subsidy schemes of the department in an efficient and transparent manner and benefits will reach right beneficiary. Ksheeragramam scheme was successfully implemented online during 2021-22 and other subsidy schemes like Milk Incentive, Milk Shed Development programme, Fodder, Strengthening Quality were successfully implemented during 2022-23. The Stock Verification for the financial year ending on 31.03.2023 was also made online through Ksheerasree portal. The inputs shall be taken from this for implementing plan schemes during 2023-24.
12. To enable a module for reporting data with respect to cooperation for offices within department as mentioned in the current Blue-Book. All blue book entries shall be captured in DEO log in level. In this module, those data, which can be consolidated from society level, shall get auto-populated and appear automatically. Blue Book has been provided to NIC.
13. To ensure data migration from existing source (automatic milk collection stations/existing applications in DCS) to the newly developed system and to ensure offline data capture. Integration with all analyser companies in the sector is also envisaged.
14. The unified software project named Ksheerasree is to be rolled out in all dairy co-operatives in the state and to thus to build an internet based working environment for information flow among different stakeholders like Dairy Department, DCS and others identified stakeholders including audit wing of cooperative department.

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

The Software offers a total automated solution to dairy co-operative societies for their milk procurement operations. The software solution

includes automatic milk collection systems specifically made to meet the needs of rural dairy co-operatives. The department can undertake process re-engineering wherever possible before developing a foolproof system.

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

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

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

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

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

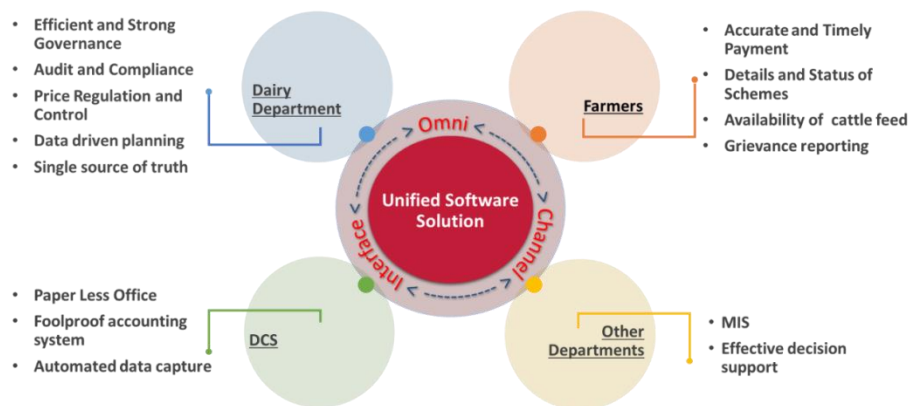
The design and development of software was started by NIC on June 1st 2021. Hon. Minister inaugurated Ksheerasree portal for Animal Husbandry and Dairying on December 1st 2021 and Ksheeragramam scheme was launched. During 2022-23 several schemes including Milk Incentive, Milk Shed Development programme,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

24/01/2024 fund was released to NIC. It is expected that AMC cost have to be released to NIC until the project is implemented in all districts and meet all varied requirements of all dairy cooperative societies across the state.

Stakeholders of the project include:

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

A diagrammatic representation of the total e-Governance Solution



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

The Modules of project include:

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

10. Election
11. Stock and Inventory
12. Co-operative Accounting Double-Entry
13. Grievance Redressal
14. Bulletin Boards
15. Committee meetings
16. General Body meeting
17. MIS Reports and Analytics
18. Sub Centre Module
19. Interfaces for KDFWF, Milma, Audit wing, Other Departments
20. Termination or Expulsion of a member
21. Pay Roll and HR Module
22. Audit and Audit Rectification Module
- 23.

A. 04.06.04. User Requirements, Functional requirements and Non-functional requirements approved by the core technical committee forwarded to NIC by the Department is given below:

Stakeholder Requirements include:

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

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

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

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

Stakeholder	Requirements
	Details, FSSA licence details, Infrastructure details, Bank Account details, Opening cash balance, Daily bank transactions, Bank deposit and other deposit details, Share in Milma and other institutions, Asset management, Elections, Audit, Sub-centre details shall be captured with edit and update provisions.
	Non-member to a nominal member conversion with prescribed fee as nominal fee and nominal member to a member conversion as per eligibility criteria (shall pour milk for 90 days out of 120 days) shall be taken care of by the system. The criteria shall be changed in accordance with amendment if any.
	Software shall provide an Accounting system in cooperative societies, in BMC societies, cluster societies and its sub-centers. Accounting system shall be based on cooperative accounting principles. Maintenance of Ledgers and Subsidiary Ledgers, Daybook Maintenance, Receipts and Disbursement statement preparation, Final A/c statement preparation (Trading, P&L, Balance Sheet), All financial records needed as per KCS Act 1969 to facilitate audit and real time view of all accounts at Society level. The profit and loss account statements and Balance sheet shall be generated from the accounting system.
	Regarding the accounting system the features mentioned in the requirements submitted to SIO, NIC as per letter no D1/16035/2017 dated 06.12.2017 from the Director of Dairy Development may be referred to. The local sales bills to be generated with cash and credit provisions, Anganwadis, schools etc. require credit bills, which the system shall support. The Local sale bills are to be generated for each sale of milk at DCS level. Cattle feed credit sales shall be possible in compliance with the department directions. Average fat and SNF of milk purchased shall be recorded.
	Software shall support recording of minutes of board meetings and General Body meetings with provisions to capture attendance, date, details, attendance, agenda, and decisions. SMS alerts should be enabled wherever necessary.
	The existing data residing in societies shall be able to be ported to the new system.

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

Stakeholder	Requirements
	All data entries and data capture shall happen real time. Society shall be able to procure milk from farmers and record input data from the automatic milk collection stations, milco testers both quantity, quality (Fat & SNF) and other quality parameters like MBRT
	Application shall generate all registers and records in dairy cooperative as per KCS Act and as per department regulations. Membership register, non-membership register, purchase register, payment register, local sales register, dairy register, liability register, Stock/ Inventory register, In/out Stock. Sales register, Diversified Activity Register, Input Outstanding Registers, Fixed Asset register, Other activities register, Bonus/Incentive register, Milma Incentive details, cash book, and General Ledger, Receipts and Disbursement register, Receipt Book, Vouchers, Periodic Invoices, MIS Report, Adjustment entries, Direct entries shall be possible. Bills shall be generated for all transactions.
	NIC can develop accounting module taking inputs of Financial Accounting from legacy software open-lypsaa which may be analysed and shortfalls may be rectified in consultation with DDD
	Society shall be able to capture details of milk sold to consumers and all types of payment modes shall be enabled.
	The membership, nominal membership, active membership, election and voters list and procedure for issuing all types of membership and activities as per KCS Act shall be taken care of.
	HR module for society personnel may be enabled in the unified software system.
	To ensure data capture in offline mode in dairy Co-operatives where there is no internet. The system shall ensure data synch in case of internet failure or machine failure and procurement of milk shall not be delayed due to issues in connectivity. The offline data entry will not be encouraged except for genuine reasons and will be permitted only for limited instances.
	DCS shall be able to view the circulars and government orders related to the cooperative societies which are uploaded by relevant officials in their login.

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

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

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

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

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

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

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

A.04.06.05. Financial outlay – PHASE II

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

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

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

- For availing technical support and expertise from concerned technocrats needed for the IT wing of DDD in regard to development of Ksheerasree Portal / Unified Accounting Software (with the prior approval order of The Director, DDD)
- For conducting workshops of various stakeholders in the project

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

A. 04.06.06. FINANCIAL BREAKUP

Cost Component Details		
Sl No	Item of Expenditure	Expected Amount in lakhs
1	For conducting detailed As-Is and To-Be Study before developing modules	Rs 75 lakh
2	Seeking consultancy support from private agencies and agencies like Kerala State IT Mission/SeMT	
3	Engaging cooperative financial expert to finalise the cooperative accounting aspects of unified software.	
4	Engaging experts or consultants during any phase of development or implementation to ensure smooth functioning of project.	
5	Setting up of Project monitoring Unit at Directorate level having programming facility with desktops having server spec and high end laptops, networking, video conferencing and interior furnishing the PMU with suitable cabinets and shelves, lighting, air conditioning and ventilation	
6	Setting up a Project monitoring Unit at district level to ensure speedy implementation	
7	Design and Development and Modification of different modules of web based unified software solution mentioned in project	

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DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

8	For purchase of computers, printers and other related IT equipment and work stations as per the requirement from NIC and as per requirement of IT Cell of department to ensure smooth implementation of project.
9	IT Infrastructure Creation and availing server services wherever needed for replacement to avoid downtime
10	Cost of procuring SMS services to ensure sufficient SMS balance for portal
11	Cost of developing all kinds of Mobile Apps useful for public and for stakeholders to cater to the needs of the sector
12	Cost of integrating and implementing payment gateway with the portal
13	Annual Maintenance Cost for the project
14	Cost involved for user acceptance testing, test hosting in any internal environment, cost of performance audit, Security Audit and any other relevant testing charges
15	Data migration cost and data entry expenses.
16	Third Party Acceptance Testing and cost involved for conducting meetings, seminars, workshops and training sessions including Training of master trainers
17	Engaging Testing team and Data Entry Operators for the project on contract basis
18	Engaging qualified system administrators for ksheerasree portal through NICS
19	Engaging qualified handhold support engineer for society modules through NICS in state level, district level or even at DESU level
20	For preparation of handbooks, leaflets, video tutorials and other training materials for implementation of Unified DCS Software in districts
21	Cost of translating all interfaces of ksheerasree into Malayalam
22	Providing Assistance for minimal electronic hardware support to Dairy Co-operatives to ensure compliance of software with the existing hardware like procurement of electronic equipment's like port converters and other accessories and any other expenses for ensuring hardware integration.

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23	Cost of conducting workshops on emerging technologies in IT sector, e Governance & Digital Governance, Process re-engineering and Information Security and meets of stakeholders and experts	
24	Cost of enabling Aadhaar Authentication in unified software including any licence fee payable to UIDAI for the purpose. Cost of acting as sub AUA and sub KUA	
25	Cost of piloting in selected societies including travelling expenses for implementation.	
26	Implementation/Installation of Software in all Dairy Co-operatives that includes travel cost, manpower cost, cost of purchasing any hardware items for testing software.	
27	Cost of offering training to department personnel and to society staff	
28	Cost of conducting field visit by IT Cell and NIC staff to study any requirements in field	
29	Cost of conducting training and Capacity Building of all stakeholders including Department officials, NIC, Dairy Co-operative staff, BOD of societies, stakeholders from other agencies	
30	Annual Implementation Support Cost and Annual Maintenance Cost	
31	Internet support charges for Dairy Co-operatives	
32	Cost of conducting Inauguration function and any seminars related to unified software	
33	Any other cost involved directly or indirectly for implementing unified software in dairy cooperatives	
	GRAND TOTAL (PHASE III continued)	Rs 75 Lakh

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

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

Savings in any component mentioned above can be utilised for meeting the expenses pertaining to any other component mentioned above. Any expenditure in connection with implementation of Unified

Software/Ksheerasree shall be included as project expenses with the approval of the Director.

**A. 04.07. ASSISTANCE TO DCS FOR ESTABLISHING
MISSING LINK FOR AUTOMATION ASPECTS
Plan Outlay – Rs 90.00 Lakh**

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

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

Assistance can be given to the following missing items:

- a) Computer, Printer, Analyser, weighing Balance, Broadband connection and accessories or the missing component of AMCU
- b) Additional components for the DCS automation purpose can also be met from this.
- c) Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.
- d) Purchase of additional milk analyser for DCS procuring over 500 litre of milk
- e) Expansion and Automation of processing plant
- f) Assisting for purchase of advanced milk testing equipment, glass wares, utensils etc.
- g) Activities for ensuring the cold chain maintenance activities of the DCS

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

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

Registration Fees – Rs. 250 per beneficiary DCS

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
60	250000	150000	150.00	90.00

A. 04.08 CERTIFIED MILK - ASSISTANCE FOR QA

CERTIFICATION AT DCS LEVEL

Plan Outlay – Rs 50.00 Lakh

An initiative by Dairy Development Department to enhance consumer confidence in Dairy Co-operative societies. The Quality certification aims to

- a) Impart distinct identity to dairy co-operatives
- b) Develop a quality culture in Dairy co-operatives
- c) Enhanced consumer confidence and improve brand image of the DCS

The initiative involves pre-assessment of the dairy co-operatives followed by detailed inspection by an expert panel. A holistic approach is followed to trace the practices adopted in hygienic and safe handling of milk from its point of collection till it reaches the hands of consumers.

Beneficiary

1. Dairy Co-operatives – APCOS & NON – APCOS
2. Dairy Co-operatives – With Processing Unit and Selling Milk & Milk Products
3. Dairy Co-operatives – Who sold milk in Bottles

Parameters for Certification

Quality Parameters

The DCS shall have and follow a scientific sampling plan for testing of raw material, in-process and finished milk and milk products covered under the certification for following parameters

- Chemical Aspects
- Microbial Parameters
- Presence of Contaminants

The milk and milk products shall always conform to quality norms as prevailing Food Safety & Standards Regulations 2011 as amended from time to time. In addition to this, a committee is authorized to prescribe any additional quality parameters to be complied with and/or modify the quality norms to be more stringent than the prevailing statutory norms. Nevertheless, it shall be the responsibility of the DCS to comply with all provisions and requirements of Food Safety and Standards Act, 2006 and all regulations there under.

The DCS may also have to give samples of milk and milk products under quality certification my tested for different quality parameters, from time to time at State Dairy Lab and Regional Dairy Labs.

Committee for Certification

The composition of the committee

- | | | |
|------|--|------------|
| i. | Joint Director, SDL | : Chairman |
| ii. | Deputy Director, Extension | : Member |
| iii. | Deputy Director of the District | : Member |
| iv. | Head, Regional Dairy Laboratory of that Area | : Member |
| v. | Quality Control Officer | : Member |

This team will close monitor the DCS and will issue the certification.

The QCO will be the Team leader in the District for conducting the surveillance audit and surprise audit after the certification process. The QCO from time to time to check the compliance of DCS with the SOP of the Quality Assurance Certification including checking of relevant records

Surveillance Audit: Though the approval for certification shall be valid for 2 years, the surveillance audit for checking the compliance with the norms of Quality Certification shall be held once every year. The DCS shall be responsible for initiating the process for surveillance Audit of the

certification well in time so that the audit takes place within a period of one year.

Surprise Audit: In addition to the initial on-site inspection for award of certification and the annual surveillance audits, the DDD will conduct surprise audit/inspection/check of a unit holding certification. The QCO of the district will be responsible for conducting this surprise report and a detailed report regarding this has to be submitted to Directorate on a regular interval.

A separate Standard Operating Procedure (SOP) will be published for the Quality Assurance certification process. The fees details for the certification will be included in the SOP.

Scheme:

The scheme envisages enhancing consumer confidence in Dairy Co-operative societies. The Quality certification aims to

- a) Impart distinct identity to dairy co-operatives
- b) Develop a quality culture in Dairy co-operatives
- c) Enhanced consumer confidence and improve brand image of the DCS

The Scheme is aimed at providing support for improving the quality and hygiene aspects of the DCS and shall include

- Establishing a new lab at DCS
- Purchase of milk testing chemicals, equipment and other lab related utensils
- Improving the infrastructure facility at existing lab of DCS
- Assisting for purchase of advanced milk testing equipment, glassware's, utensils etc.
- For establishing /repair / maintenance of RMRD
- Establishing drip saver, can conveyors, can washer, can scrubber, dumb tanks etc. in DCS especially those DCS with BMCC
- Installation of load cell, flow meters for ensuring correctness of quantity of milk procured and despatched.
- Installation of drip savour, fly traps, U.V light, any other missing components to ensure environmental hygiene.
- Purchase of dump tank of matching volume and pump for completing the missing link in pooling milk.
- Effluent treatment related activities of the DCS.
- For Food Safety licensing and ISO Certification process

- Any other items, not specified above, but with the prior sanction of The Deputy Director, based on a detailed project report by the DCS with proper recommendations by The DEO of concerned DESU & QCO can be taken up.
- Certification Fees will be mentioned in the SOP approved by the Director

Financial Outlay

Scheme is meant for assisting 14 DCS. **The Assistance shall be 75% of the cost-incurred subjects to a maximum amount of Rs. 3.50 Lakh**

Registration Fees - Rs. 250 per DCS

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
14	LUMPSUM		66.67	50.00

A. 04.09. ASSISTANCE TO DAIRY CO-OPERTIVES FOR IMPLEMENTATION OF SPECIAL CARE PACKAGE TO COWS IN LATE PREGNANCY TO EARLY LACTATION PERIOD - 2 DISTRICTS

Plan Outlay – Rs 126.32 Lakh

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

Scheme in Detail

The plan includes a particular package for cows at the end of pregnancy and the beginning of lactation. The Department implemented this as a trial project in two districts (Kollam & Kasargod) during the first phase of 2023–2024. There is a greater need for care and management from the postpartum to early lactation period, or from the final two months of

pregnancy to the first three months of lactation. Since this early stage of lactation is when milk yields are at their highest.

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

- An effective propaganda shall be arranged for this programme at State Level, District Level, DESU level and DCS level.
- Application in prescribed format shall be received at DESU Level through Dairy Co-operatives
- One farmer shall place application for maximum of 2 animals.
- Beneficiary farmers who own cattle with advanced pregnancy period (above 7months of pregnancy) as on 01.07.2024 shall be eligible for submitting application forms
- The DESU level application received shall be ranked and the priority list shall be submitted to the Deputy Director with proper recommendations.
- The ranking shall be based on pedigree of the pregnant animal. The health condition of the animal, the peak yield and average yield of milk in the previous lactation, quantity of milk poured in DCS etc. shall be considered as parameter while ranking the application.
- The ranked application from DESU level with proper recommendations of the officer concerned shall be forwarded to the concerned Deputy Director.
- Based on the target appropriated from the Directorate, Dairy Development, the Deputy Director shall perform the final selection of animals to be included in the programme.
- Final List of selected beneficiaries in prescribed proforma shall be submitted to The Director, Dairy Development Department.
- The Green Fodder, Dried Fodder, Mineral and Calcium supplement shall be purchased by DCS
- A WCCW shall function as facilitator to the programme. He / She shall monitor record and report to DEO regarding the health parameters of the Cattle, details regarding general health of cattles. A register shall be maintained by the WCCW for this programme and the register shall be countersigned by The Secretary of concerned DCS and shall be submitted to the Dairy Extension Officer of concerned DESU

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

Financial Outlay

Special Care Package to high yielding cows in late pregnancy to early lactation period (through DCS)					
Scheme Component	No. of Units	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in lakh)
Green Fodder (25 kg*150 days*Rs 6)	700	22500	11250	157.50	78.75
Dried Fodder (8 kg*150 days*Rs 8)	700	9600	4800	67.20	33.60
Vitamin Supplement - Gouvit Chelated	700	450	225	3.15	1.58
Mineral Supplement - Calsagar Plus	700	540	270	3.78	1.89
Medicine Reimbursement Support	700	3000	1500	21.00	10.50
GRAND TOTAL	700	36090	18045	252.63	126.32

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

Note :

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

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
700	36090	18045	252.63	126.32

**A. 04.10. TRANSPORTATION ASSISTANCE TO DAIRY
CO-OPERATIVES FOR WANT OF MILK ROUTE**
Plan Outlay – Rs 58.80 Lakh

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

This scheme envisages assisting the transportation cost incurred by DCS for bringing the milk collected by DCS up to the milk route. An amount of Rs. 3500/- shall be given as assistance for one DCS per month. Maximum assistance given to one DCS during this financial year shall be Rs 35,000/- (Assistance for 10 months). 168 DCS will be assisted during the year for which an amount of Rs. 35.00 lakh is earmarked to meet the assistance.

In case of DCS where the milk procurement is below 200 litre (average of FY 2023-24), transportation assistance can be extended for meeting expenditure pertaining to doorstep collection, collection by vendors etc.

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

Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
168	35000	35000	58.80	58.80

Registration Fees – Rs 250 per beneficiary DCS

A. 04.11 Managerial Assistance for Dairy Co-operative Societies

Plan Outlay – Rs. 82.60 Lakhs

The Dairying sector in Kerala revolves around the co-operative sector. The Dairy Co-operatives are the backbone of Dairy Sector in Kerala. As on date there are 3610 registered Dairy Co-operatives in the state of which 3269 are APCOS and 341 are Non APCOS.

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 30.06.2023									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	372	54	426	36	27	63	336	27	363
KOLLAM	293	56	349	20	9	29	273	47	320
PATHANAMTHITTA	191	15	206	32	2	34	159	13	172
ALAPPUZHA	244	15	259	13	1	14	231	14	245
KOTTAYAM	240	21	261	19	0	19	221	21	242
IDUKKI	199	11	210	12	1	13	187	10	197
ERNAKULAM	323	10	333	17	3	20	306	7	313
THRISSUR	211	52	263	14	3	17	197	49	246
PALAKKAD	315	23	338	3	3	6	312	20	332
MALAPPURAM	266	12	278	19	5	24	247	7	254
KOZHIKODE	244	12	256	2	0	2	242	12	254
WAYANAD	55	1	56	0	0	0	55	1	56
KANNUR	168	54	222	2	1	3	166	53	219
KASARGOD	148	5	153	2	0	2	146	5	151
TOTAL	3269	341	3610	191	55	246	3078	286	3364

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

The Govt. of Kerala through the Dairy Development Department has implemented Section 80 for the Dairy Personnel of the state. As a result, the DCS especially those DCS which procure nominal quantity of milk say in the range of 100 – 150 litre of milk per day is finding it difficult to implement Section 80 in the DCS. The financial stability of those DCS is at stake and most of them are being forced to wind up the activity and thus stay dormant.

The scheme envisages ensuring financial stability to 236 numbers of selected eligible DCS which procure less than 250 litre of milk per day by providing managerial subsidy for meeting the establishment charges of 2 personnel per DCS (The Chief Executive and Procurement Assistant) for a period of 10 months. Rs 82.60 lakh is benchmarked for the same.

- Only those DCS which procure less than 250 litre of milk per day on an average (with 2023-24 as the base year) shall be selected.
- The assistance shall also be extended to those DCS for meeting the wages to staff appointed on contract wages (max. 2 No.s) where permanent appointment is not made till date.
- The assistance shall be based on the District wise allotment from Directorate to district offices
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for managerial assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as Convenor and Technical Assistant, Quality Control Officer, 2 No. of Dairy Extension Officer and 1 Dairy Farm Instructor from the district (nominated by The Deputy Director of concerned district) as the members of the committee.
- The ranking of beneficiary DCS for managerial subsidy shall be based on the quantum of milk procured per day on an average during the year 2023-24 and also the present financial stability of the DCS.
- The release of managerial subsidy to beneficiary DCS shall be through concerned Dairy Extension Service Units.
- Final District level list of beneficiary DCS for managerial subsidy shall be forwarded to the Director, Dairy Development Department for final approval.
- Advance payment of managerial subsidy as a share of establishment charges to selected DCS is not permitted. Release of monthly subsidy shall be based on the request from the DCS.
- Managerial subsidy shall be 50 % of the salary for The Secretary of the DCS and Procurement Assistant for a period of 10 months or Rs 2000 per month for The Chief Executive of DCS and Rs 1500 per month for Procurement Assistant whichever less, payable for 10 months.
- The subsidy extended to one DCS shall not exceed Rs 35,000/- during the year. Separate ceiling shall be maintained for The Chief Executive and Procurement Assistant of the beneficiary DCS.
- Managerial Subsidy shall be extended for selected DCS for a period of 10 months of the year 2024-25
- The assistance shall not be provided as advance payment to the DCS

Registration Fees – Rs 250 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)
236	4000	3000	7000	70000	165.20	82.60	82.60

Expected Outcome

- The scheme is expected to extend financial stability to 236 DCS by way to extending managerial subsidy for meeting establishment cost during the year 2024-25
- The scheme is expected to nurture the Co-operative sector by providing financial security to DCS.
- More farmers are expected to come under the Co-operative umbrella
- The Share of milk handled by the Dairy Co-operative sector is expected to hike by 10 %.

A. 04.12. DR. VARGHESE KURIEN AWARD

Plan Outlay – Rs. 3.00 Lakhs

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

There are 3610 registered primary Dairy Co-operatives in the state of which 3269 are APCOS and the remaining 341 are Non-APCOS. Since the byelaw of the APCOS and the Non APCOS are different, the activities and the functioning of these DCS are also different. Since their performance cannot be, measured using the same yardstick the scheme envisages giving separate awards to the best DCS in the two categories. The selected DCS from each category will be given a cash award of Rs. 1 Lakh at a state level function organised for the purpose. The District Deputy Directors shall

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

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

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

Financial Outlay

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

A. 04.13. OPERATIONAL COST

Plan Outlay - Rs 15.00 Lakhs

Operational cost such as cost of Tender procedures, publicity, Documentation, stationary, computer maintenance & repair, rent for hiring vehicles for inspection, repair of vehicles, fuel charges for the official vehicles utilized for inspection, any unforeseen expenses, etc. can be met under this scheme component. The amount can be utilised for promotional activities required for nurturing Dairy Co-operative Sector, for organising seminars, workshop, and presentations related to Dairying. The amount can be used for department level promotion activities. The amount can be met for the expenditure incurred from any Department level office like Directorate,

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

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

**A. 04.14. IMPLEMENTATION, MONITORING &
DOCUMENTATION CHARGES**
Plan Outlay – Rs 2.850 Lakhs

Rs.2.850 lakh is benchmarked for implementation, monitoring and documentation of above scheme components.

**A.04.15. PROVISION FOR MEETING EXPENDITURE
PERTAINING TO PLAN SCHEME 2023-24-QUEUE
BILLS OF 2023-24, BILLS MOVED TO WAMS/BDS
AND FINANCIALLY NOT MET DUE TO RESTRICTION
IN RELEASE OF PERMITTED BALANCE**
Plan Outlay – Rs 394.98 Lakh

Administrative sanction orders vide proceedings No. DDDKER/1372/2024-D3 dated 11.04.2024 of The Director, DDD, a provision for Rs 394.98 lakh is made for meeting the expenditure pertaining to those scheme components physically achieved during 2023-24 and financially not met due to lack of permitted balance, bills moved to queue of

treasury, WAMS / BDS need to be funded during 2024-25 from the budgeted state plan provisions of FY: 2024-25

A. 05. CONSOLIDATED PAY & DAILY WAGES

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

PROJECT NAME	UNITS	NO. OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
Documentation & Data Bank Creation 2404-00-195-94-02 Wages -4- Consolidated Pay	No.	1	Lumpsum	Lumpsum	2.32	2.32
Documentation & Data Bank Creation 2404-00-195-94-02 Wages -5- Daily Wages	No.	1	Lumpsum	Lumpsum	0.46	0.46
GRAND TOTAL - ASSISTANCE TO DCS 2404-00-195-94					2.780	2.780

A. 06. IMPLEMENTATION, MONITORING & EVALUATION

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

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

A. 07. CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Inviting applications from DCS	Before 15.06.2024
2	Propaganda for the components	Before 30.06.2024
3	Beneficiary DCS Selection	Before 15.07.2024
4	Implementation of scheme components	Before 15.09.2024
5	Field Level Inspections	Before 20.11.2024
6	Release of Plan Fund	Before 15.12.2024
7	Documentation, Monitoring and Evaluation	Before 20.01.2025

A. 09. CONCLUSION

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

DIRECTOR

PART B

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

PLAN OUTLAY – Rs 400.00 LAKH

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

SCHEME COMPONENTS

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2024-25 (4404-00-195-98)					
SCHEME COMPONENT	2024-25				
	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	18	500000	375000	90.00	67.50
Establishing Farmer Facilitation Centre /SMART DCS	17	700000	525000	119.00	89.25
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling, processing, packing units, cattle feed units, ISO Certification				84.00	50.00
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	12	1066000	800000	127.92	96.00
Establishing Effluent Treatment Plant in Dairy Co-operatives	5	400000	300000	20.00	15.00
Implementation, Monitoring and Documentation Charges		Lumpsum		3.64	3.64
Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance		Lumpsum		78.61	78.61
GRAND TOTAL				523.170	400.000

B. 01. ABSTRACT

During 2022-23 an amount of **Rs 2255.00 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 1885.00 lakh |
| 2. Under H.O.A-4404-00-195-98 | |
| Investment in Dairy Co-operatives | – Rs 400.00 lakh |
-

Total Plan Fund

- Rs 2255.00 lakh

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

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

As per the Budget Outlay 2024-25 as intimated by the State Planning Board, Rs 400 lakh has been allotted for implementation of scheme components under INVESTMENT IN DAIRY CO-OPERATIVES with H.O.A – 4404-00-195-98. An amount of Rs.78.61 Lakhs is earmarked for the provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance. Administrative sanction has already been issued for meeting the expenditure pertaining to such components amounting to Rs 78.61 lakh as per vide proceedings NO. DDDKER/1372/2024-D3 dated 11.04.2024 (Queue bills of 2023-24 met from the budget provisions of 2024-25)

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, all the Scheme Components are on-going scheme components. The Head of Department (Director, Dairy Development Department) has

been delegated to accord administrative sanction for implementation of on-going scheme components.

B. 02. OBJECTIVES

- Improve the credibility of Dairy cooperative societies; thereby ensuring Dairy farmers' prosperity.
- To strengthen the Co-operative Dairy Umbrella
- Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
- Sustain the DCS to produce and market value added products.
- To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
- To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centres greatly reduced.
- To assist construction of Dairy Co-operatives for construction of hygienic milk collection rooms / milk and or cattle feed storage rooms / milk quality analysis rooms
- To assist DCS for establishing Farmer Facilitation cum Information Centre.
- To enable DCS take up new ventures that will benefit the rural community like Village Knowledge Centres etc.
- To provide Dairy advisory & extension services to farmers using ICT tools
- To provide corpus fund to Dairy Co-operatives for ensuring cold chain, undertaking quality control measures, certification activities, installation of chilling and / or processing units, installation of packaging units, installation of cattle feed manufacturing units, ISO certification activities etc
- To undertake pollution control activities via installation of Effluent Treatment Plants (low cost ETP systems)
- To assist financially for installation of energy conservation systems in the DCS like solar energy conservation system

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

B. 03. FINANCIAL OUTLAY

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2024-25 (4404-00-195-98)					
SCHEME COMPONENT	2024-25				
	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	18	500000	375000	90.00	67.50
Establishing Farmer Facilitation Centre /SMART DCS	17	700000	525000	119.00	89.25
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling, processing, packing units, cattle feed units, ISO Certification				84.00	50.00
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	12	1066000	800000	127.92	96.00
Establishing Effluent Treatment Plant in Dairy Co-operatives	5	400000	300000	20.00	15.00
Implementation, Monitoring and Documentation Charges	Lumpsum			3.64	3.64
Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	Lumpsum			78.61	78.61
GRAND TOTAL				523.170	400.000

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

B.04. SCHEME PROPER

B. 04.01. ESTABLISHING HYGIENIC MILK COLLECTION ROOM / STORAGE ROOM FOR CATTLE FEED

Plan Outlay – Rs. 67.50 Lakh

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.

B.04.01.01. Objectives

The objective of the scheme is to assist 18 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.**

B.04.01.02. Eligibility

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

B.04.01.03. 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 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.

Application Details

- 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 as detailed in para B.07 of this DPR is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district.

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

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

Registration Fees - Rs 500 per beneficiary DCS

B.04.01.04. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
18	500000	375000	90.00	67.50

B. 04.02. ESTABLISHING FARMER FACILITATION CENTRE / SMART DCS

Plan Outlay – Rs. 89.25 Lakh

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 17 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 as notified by Government (authorised officers of PWD/LSGD) is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district. In case of unavoidable situations, farmer facilitation centre can also be allotted to sub centres of a DCS apart from the main office.

Registration Fees – Rs 750 per beneficiary DCS

B.04.02.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
17	700000	525000	119.00	89.25

**B. 04.03. ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES
AS CORPUS FUND FOR IMPROVING COLD CHAIN
FACILITIES, CHILLING, PROCESSING, PACKING
UNITS, CATTLE FEED UNITS, ISO CERTIFICATION**
Plan Outlay – Rs 50.00 Lakh

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.

B. 04.03.01. 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 (2021-22, 2022-23 and 2023-24) 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.**

B. 04.03.02. Objectives of the Project

The financial assistance is extended with the following objectives.

- Ensure the availability of good quality cattle feeds for their members.
- To enhance the keeping quality of milk and also to avoid economic losses to farmers.
- For manufacturing various milk products to make it available for the domestic market.
- To install automatic fill pack machine to pack fluid milk and milk products.
- To erect machinery for the production of milk products.
- To install cream separator, steam boiler, plate chiller, homogenizer, BMC, Milk Silo etc.
- To install any other machineries/equipment for manufacturing value added milk products

- To install Bulk Milk Chilling Units in DCS especially in DCS which are identified as cluster DCS (for pooling, chilling milk from neighbouring DCS) by The Department and/or regional unions
- To set up Effluent Disposal Plants / Systems by the DCS especially in DCS where BMCC is functioning. Preference shall be given to cluster BMCC units.
- To take up activities that ensure the cold chain maintenance of DCS
- For purchase of insulated transportation vehicles for faster movement of milk from farm level to DCS level / for insulation of vehicles for ensuring cold chain while transport of raw / processed milk.
- Other related activities approved by The Director, DDD

B. 04.03.03. Type of Projects

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

- a) 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;
- b) 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.
- c) 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.
- d) 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.
- e) Effluent Treatment Plants for DCS:** This project is aimed at installation of ETP units for DCS so as to counter the environmental pollution
- f) 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.

- g) Food Safety Management System certification:** Assistance shall be provided for Infrastructural development to meet the prerequisite programs, Training, Consultancy & Certification costs etc.

B. 04.03.04. 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*

B. 04.03.05. Approval of the Project:

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

Registration Fees – Rs 750 per beneficiary DCS

B. 04.03.06. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in Lakh)	(Rs in Lakh)
Lump sum	Lump sum		84	50

B. 04.04. ENERGY CONSERVATION SYSTEM TO DAIRY CO-OPERATIVES - INSTALLATION OF SOLAR PANEL

Plan Outlay - Rs. 96.00 Lakh

In order to facilitate energy conservation in DCS, the Department proposes to financial 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.**

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
12	1066000	800000	127.92	96.00

B. 04.04.01. 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
 - 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*

B. 04.04.02. 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 500 per beneficiary DCS

B. 04.05. ESTABLISHING EFFLUENT TREATMENT PLANT IN DAIRY CO-OPERATIVES

Plan Outlay - Rs. 15.00 lakh

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 neighborhood 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.

Registration Fees – Rs 350 per beneficiary DCS

B. 04.05.01. Mandatory Document to be attached along with the Application: Same as mentioned in the para B.04.04.01

B. 04.05.02. Approval of the Project

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

B. 04.05.03. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
5	400000	300000	20.00	15.00

B. 04.06. DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION

Plan Outlay – Rs 3.64 Lakh

Rs. 3.64 Lakh is set apart for meeting documentation, monitoring, evaluation and implementation charges for above-mentioned schemes.

**B. 04.07. PROVISION FOR MEETING EXPENDITURE
PERTAINING TO PLAN SCHEME 2023-24-QUEUE
BILLS OF 2023-24, BILLS MOVED TO WAMS/BDS
AND FINANCIALLY NOT MET DUE TO RESTRICTION
IN RELEASE OF PERMITTED BALANCE**

Plan Outlay – Rs 78.61 lakh

Administrative sanction orders vide proceedings No. DDDKER/1372/2024-D3 dated 11.04.2024 of The Director, DDD, a provision for Rs 78.61 lakh is made for meeting the expenditure pertaining to those scheme components physically achieved during 2023-24 and financially not met due to lack of permitted balance, bills moved to queue of treasury, WAMS / BDS need to be funded during 2024-25 from the budgeted state plan provisions of FY: 2024-25

**B. 05. IMPLEMENTATION, MONITORING AND EVALUATION
OF SCHEMES UNDER INVESTMENT IN DAIRY
CO-OPERATIVES**

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

B. 06. ROAD MAP

SI.NO	ACTIVITY	TIME FRAME
1	Obtaining Administrative Sanction orders	Before 25.05.2024
2	Inviting applications from DCS	Before 07.06.2024
3	Propaganda for the components	Before 15.06.2024
4	Beneficiary Selection	Before 30.06.2024
5	Completion of purchase and civil works	Before 25.10.2024
6	Obtaining Valuation Certificates from authorities	Before 15.11.2024
7	Release of Plan Fund	Before 15.12.2024
8	Documentation, Monitoring and Evaluation	Before 20.01.2025

B. 07. COMPLETION CUM VALUATION CERTIFICATE

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

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

B. 08. CONCLUSION

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


DIRECTOR

DAIRY DEVELOPMENT DEPARTMENT: 2024-25
DPR : PART A & B – ASSISTANCE TO DCS & INVESTMENT IN DCS

ANNEXURE

DAIRY DEVELOPMENT DEPARTMENT ASSISTANCE TO DCS & INVESTMENT IN DCS REGISTRATION FEES & UNIT COST/SUBSIDY DETAILS			
ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2024-25 (2404-00-195-94)			
SCHEME COMPONENT	REGISTERATI ON FEES	UNIT COST	UNIT SUBSIDY
		(Rs)	(Rs)
Assistance to DCS for inactment of FSSA Norms	250	60000	45000
Assistance for registration of new DCS	250	82000	61500
Assistance for revival of dormant DCS	250	82000	61500
Need Based Assistance to DCS	250	200000	120000
Assistance to DCS for purchase of own land	500	1000000	300000
Assistance to DCS for establishing missing link for automation aspects	250	250000	150000
Certified Milk - Assistance for QA Certification at DCS Level	250	Lumpsum	Lumpsum
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	250	36090	18045
Transportation assistance to DCS for want of milk route	250	35000	35000
Managerial Subsidy to weaker Dairy Co-operatives	250	70000	35000
INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2024-25 (4404-00-195-98)			
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	500	500000	375000
Establishing Farmer Facilitation Centre /SMART DCS	750	700000	525000
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling,processing, packing units, cattle feed units, ISO Certification	750	Lumpsum	
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	800	1066000	800000
Establising Effluent Treatment Plant in Dairy Co-operatives	350	400000	300000