

**GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT**

PLAN SCHEME 2022-23

DETAILED PROJECT REPORT

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

MSDP 2022-23 – REVENUE HEAD

(PART A + PART B + PART C)



**HEAD OF ACCOUNT: 2404-00-109-93
(REVENUE)**

PLAN OUTLAY: Rs 3309.950 Lakh

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART A (REVENUE HEAD)

HERD INDUCTION PROGRAMMES

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

PLAN OUTLAY: ₹ 1131.225 Lakh

During 2022-23, an amount of ₹ **4028.00** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)**). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME : 2022 - 23	
SCHEME & HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-34-03-P-V	3,278.96
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-04-01-P-V (TOUR TA)	17.71
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-05-04-P-V (OFFICE EXPENSES)	13.28
SUB TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (2404-00-109-93) - REVENUE HEAD	3,309.95
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - MECHANIZATION & MODERNIZATION OF DAIRY FARMS 4404-00-109-96-01-00-00-P-V	309.85
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - CONSTRUCTION OF CATTLE SHED 4404-00-109-96-02-00-00-P-V	265.58
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - ASSISTANCE TO PURCHASE OF MILKING MACHINE 4404-00-109-96-03-00-00-P-V	129.34
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS 4404-00-109-96-04-00-00-P-V	13.28
SUB TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (4404-00-109-96) - CAPITAL HEAD	718.05
GRAND -TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (REVUNUE HEAD + CAPITAL HEAD)	4,028.00

Milk Shed Development Programme 2022-23– Revenue Head – DPR

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

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2022-23 under the Revenue Head is ₹ **3309.95 Lakh**. Based on the direction from the working group held on 01.06.2022, all the scheme components are revised and hence submitted for working group approval.

MSDP 2022-23 – REVENUE HEAD

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93			
SI.NO	SCHEMES	TOTAL COST	TOTAL SUBSIDY
		Rs in Lakh	Rs in Lakh
1	PART A : Herd Induction Programme and Support to Women Cattle Care Programme 2404-00-109-93-34-OC-3 Other Items	2902.61	1131.225
2	PART B : Implementation of Ksheera Gramam Project at Selected 20 Grama Panchayats 2404-00-109-93-34-OC-3 Other Items	2397.380	1000.000
3	PART C : Establishing Heifer Parks & Other Special Schemes - 2404-00-109-93-34-OC-3 Other Items	2467.460	1147.735
	SUB TOTAL - 2404-00-109-93-34-OC-3 OTHER ITEMS	7767.450	3278.960
4	2404-00-109-93-04 TE (1) TOUR TA	17.710	17.710
5	2404-00-109-93-05-OE-4	13.280	13.280
GRAND TOTAL - MSDP 2022-23 - REVENUE HEAD 2404-00-109-93		7798.440	3309.950

The MSDP 2022-23 – Revenue Head proposal envisages the following

- **Implementation of Special Dairy Package as Extreme Poverty Alleviation Programme – Women Component**
- **Implementation of Conventional Herd Induction Programmes**
- **Support to Women Cattle Care Workers**

- **Implementation of KSHEERA GRAMMA Project at 20 selected Grama panchayath of the state**
- **Extending managerial support to already established 6 No.s of DCS linked Heifer Parks**
- **Establishing 10 No's of New Heifer Parks – by Individuals, SHGs, JLGs (Phase I – Year 2022-23)**
- **Establishing a Heifer Park attached to Elevated & Community Cattle Shed at Chempumpuram DCS (Phase I – Year 2022-23)**
- **Special Package to assist dairy development activities at Idukki district**
- **To establish Elevated and Community Cattle Shed at Champakulam DCS coming under Kuttanad Taluk of Alappuzha district**
- **To establish 8 No's of Herd Quarantine Cum Cattle Trading Centre**
- **To implement “Special Performance Booster Programme” in 82 identified weaker Dairy Co-operatives**
- **To implement Project Based Interest Subvention Scheme (For establishing Dairy Farms & Dairy Farm Automation/Mechanisation)**
- **To meet the expenditure pertaining to “Queue Bills” of 2021-22**
- **To meet the operational expenditure**
- **For meeting expenditure incurred for implementation, documentation and monitoring the MSDP 2022-23**

Scheme Components & Financial Outlay

Milk Shed Development Programme 2022-23- Revenue Head - DPR

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
2404-00-109-93-34-OC - PART A - HERD INDUCTION PROGRAMME						
1	One Cow Dairy Unit -Special Dairy Package as Extrememe Poverty Alleviation Programme	140	106000	95400	148.400	133.560
2	Conventional Herd Induction Programme	871	Lumpsum		2624.610	868.065
3	Support to Woman cattle care programme (₹8000 X 10 months)	162	80000	80000	129.600	129.600
SUBTOTAL - MSDP (REVENUE) - HERD INDUCTION + WCCW					2902.610	1131.225
2404-00-109-93-34-OC - PART B - KSHEERA GRAMAM						
4	Implementation of Ksheera Gramam Project at Selected 20 Grama Panchayats	20	11986900	5000000	2397.380	1000.000
2404-00-109-93-34-OC - PART C - HEIFER PARK & OTHER SPECIAL SCHEMES						
5	Establishing Heifer Parks					
5.a	Managerial Support for established Heifer Parks	6	1879000	300000	112.740	18.000
5.b	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	10	3886875	900000	388.688	90.000
5.e	Establishing heifer park at ECCS, Chempumpuram DCS (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	1	3141875	900000	31.419	9.000
4. Sub Total - Heifer Parks			Lumpsum		532.846	117.000
6	Assistance to Dairy Development in Idukki		Lumpsum		75.000	25.000
7	Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	2	Lumpsum		350.000	350.000
8	Herd quarantine cum Trading Centres under DCS (NEW SCHEME COMPONENT)	8	1080000	750000	86.400	60.000
9	DCS linked Special Performance Booster Programme (NEW SCHEME COMPONENT)	82	Lumpsum		216.480	125.870
10	Provison for Project Based Subsidy Intervention Dairy Farm Establishment and Farm Automation Schemes (NEW SCHEME COMPONENT)	50	Lumpsum		384.615	50.000
11	Operational Cost		Lumpsum		10.000	10.000
12	Implementation, Monitoring and Documentation Charges		Lumpsum		7.611	7.611
13	Queue Bills of 2021-22 (Proceedings DDDKER/1453/2022-D3 dtd 20.04.2022)		Lumpsum		804.507	402.25358
SUBTOTAL - MSDP (REVENUE) - PART C - HEIFER PARK & OTHER SPECIAL COMPONENTS					2467.460	1147.735
GRAND TOTAL -MSDP OC (REVENUE) - PART A + PART B + PART C - 2404-00-109-93-34-OC					7767.450	3278.960
14	2404-00-109-93-04 TE (1) TOUR TA		Lumpsum		17.710	17.710
15	2404-00-109-93-05-OE-4		Lumpsum		13.280	13.280
GRAND TOTAL : MSDP 2022-23 - REVENUE HEAD (2404-00-109-93)					7798.440	3309.950
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component under MSDP 2022-23 Revenue Head						

Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. The special assistance to the Extreme Poverty Group in the society being implemented as a women component will help to improve the socio economic status of otherwise weaker class of the society. The various components of MSDP 2022-23 will help in adding up milch animals to the cattle population of the state which will result in a significant increase in milk production of the state. The mini Dairy farms will be a role model for the prospective entrepreneurs willing to invest in the Dairy sector. It will also create employment opportunities to the local people. 5332 No.s of good quality milch animals will be added to the herd strength of the state as a result of the MSDP Programme. The existing progressive Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need. Heifer parks will ensure 650 good quality high producing animals are made available in the state and prevent money from flowing into the neighbouring states for the purchase of animals. Modernization of infrastructure for the Dairy farms and Dairying activities will boost the development of Dairying sector. By engaging women cattle care worker in 162 DESUs will improve the socio economic status of Dairy farmer and make possible of imparting technical know-how at farmer's doorstep. The implementation of Ksheera Gramam Programme will make 20 grama panchayats self-sufficient as far as dairying activity is concerned. Herd Quarantine cum Trading Centres established at DCS level will ensure the availability of good quality disease free milch animals to the dairy farmers of the state. The special booster programme also will nurture the dairy sector of the state.


for DIRECTOR

Milk Shed Development Programme 2022-23– Revenue Head – DPR

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I. GENERAL INTRODUCTION

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

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

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

About 20.5 million people in India depend upon livestock for their livelihood. The sector contributes 16 per cent of the income of small farm households as against an average of 14 per cent for all rural households and provides livelihoods to two-thirds of the rural community. It also provides employment to about 8.8 percent of the population in India. The percentage of area used for all types of livestock farming in India was 1.69 per cent. As per the estimates of National Accounts Statistics (NAS) 2020, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) has increased from 28.63 per cent in 2018-19 to 29.35 per cent (2019-20). The contribution of the livestock sector was 4.35 per cent of total GVA in 2019-20.

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

India's livestock sector is one of the largest in the world. As per the 20th Livestock Census (2019), the total livestock population in the country is 535.78 million showing an increase of 4.6 per cent over Livestock Census 2012. It includes 302.79 million bovine population (cattle, buffalo, mithun and yak), an increase of 0.93 per cent over the previous census. The total

number of cattle in the country is 192.49 million in 2019, showing an increase of 0.8 per cent over the previous census.

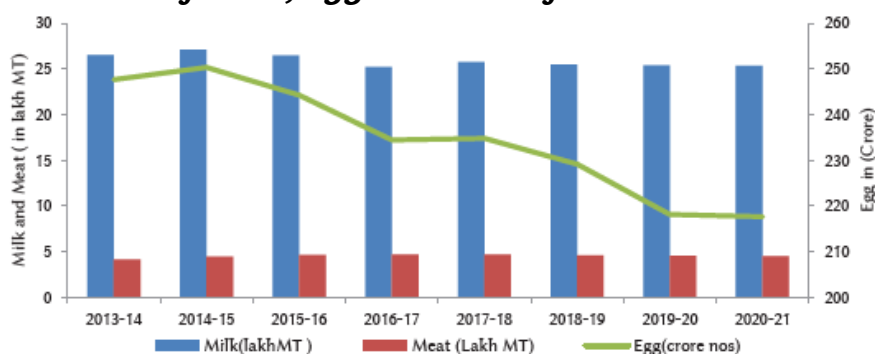
In Kerala, the livestock sector is prominent and is one of the fastest growing sectors in the rural economy. The share of livestock in Gross State Value Added (GSVA) at constant prices from agriculture sector shows an increase from 27.8 per cent in 2019-20 to 28.21 per cent in 2020-21. Its share in total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

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

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

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

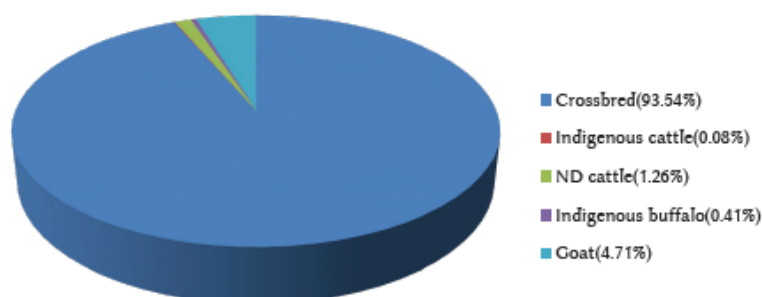
Production of milk, egg and meat from 2013-14 to 2020-21



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

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

Species wise milk production in Kerala in 2020-21



Source: Animal Husbandry Department, GoK 2021

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

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 7.71 lakh Metric Tonnes of Milk (21.29 lakh liters per day) is the corresponding figure for the year 2021-22. At the same time the milk procurement through Dairy Co-operatives of the state have marked a record figure during the year 2021-22. For the first time ever in the history of the state, the per day milk procurement through Dairy Co-operatives crossed 21 lakh litre per day during the Financial Year 2021-22 (Highest Recorded Procurement on December 2021 and it was 21.84 LLPD). This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

2. COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2022-23

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

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam unit to the notified individuals under the “Extreme Poverty Class”, starting mini Dairy units with 2 milch animals, 5 milch animals and 10 milch animals.

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

Out of the 25.34 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). Indigenous cows produce just 1.949 lakh MT of milk (0.08 per cent).The production of milk from goat is 1.28 lakh MT (5.02 per cent). The rest is contributed by non-descript cattle, indigenous buffalo and non-descript buffalo.

The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the

Milk Shed Development Programme 2022-23– Revenue Head – DPR

state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. The MSDP 2022-23 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 10 selected potential Panchayath of the state. 4 Heifer parks with 50 heifers will be established during the year 2022-23.

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

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

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
GRANT TOTAL	91327	19616

3. MSDP & PLAN 2022-23

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 3309.95 Lakh** has been earmarked for Dairy Development Department for the financial year 2022-23. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3278.96 lakh under 2404-00-109-93-00-34-03-PV**
For implementation of various scheme components
- **Rs 17.71 lakh under 2404-00-109-93-00-04-01-P-V for Tour TA**
- **Rs 13.28 lakh under 2404-00-109-93-00-05-04-P-V – For OE purpose**

4. BROAD OBJECTIVES OF MILK SHED DEVELOPMENT PROGRAMME

- Encourage farmers to take up Dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- As a tool for “Extreme Poverty Alleviation”
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.
- To retain a buffer stock for the future by encouraging farmers to take up heifer rearing by individuals, SHGs and JLGs
- To establish Ksheera Gramam Programme at selected 20 Grama Panchayath
- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To meet the recurring expenditure of the already established heifer parks
- To establish a Herd quarantine Cum Trading Centre at the border districts of the State
- To assist improving the performance of otherwise weaker Dairy Co-operatives by implementing special scientific cattle management schemes
- To assist the Farmers of Idukki through Idukki package

5. MSDP 2022-23 - REVENUE HEAD

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2022-23 is ₹ **3309.95 Lakh**. Based on the direction from the working group held on 01.06.2022, the scheme components are revised and hence submitted for working group approval.

The MSDP 2022-23 REVENUE HEAD covers PART A, PART B and PART C with following outlays.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93			
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	GRAND TOTAL - MSDP 2022-23 - REVENUE HEAD 2404-00-109-93	7784.752	3309.950

6.0 MSDP 2022-23 – REVENUE HEAD SCHEME COMPONENTS & DETAILED FINANCIAL OUTLAY

Milk Shed Development Programme 2022-23- Revenue Head – DPR

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
2404-00-109-93-34-OC - PART A - HERD INDUCTION PROGRAMME						
1	One Cow Dairy Unit -Special Dairy Package as Extrememe Poverty Alleviation Programme	140	106000	95400	148.400	133.560
2	Conventional Herd Induction Programme	871	Lumpsum		2624.610	868.065
3	Support to Woman cattle care programme (₹8000 X 10 months)	162	80000	80000	129.600	129.600
SUBTOTAL - MSDP (REVENUE) - HERD INDUCTION + WCCW					2902.610	1131.225
2404-00-109-93-34-OC - PART B - KSHEERA GRAMAM						
4	Implementation of Ksheera Gramam Project at Selected 20 Grama Panchayats	20	11986900	5000000	2397.380	1000.000
2404-00-109-93-34-OC - PART C - HEIFER PARK & OTHER SPECIAL SCHEMES						
5	Establishing Heifer Parks					
5.a	Managerial Support for established Heifer Parks	6	1879000	300000	112.740	18.000
5.b	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	10	3886875	900000	388.688	90.000
5.e	Establishing heifer park at ECCS, Chempumpuram DCS (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	1	3141875	900000	31.419	9.000
4. Sub Total - Heifer Parks			Lumpsum		532.846	117.000
6	Assistance to Dairy Development in Idukki		Lumpsum		75.000	25.000
7	Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	2	Lumpsum		350.000	350.000
8	Herd quarantine cum Trading Centres under DCS (NEW SCHEME COMPONENT)	8	1080000	750000	86.400	60.000
9	DCS linked Special Performance Booster Programme (NEW SCHEME COMPONENT)	82	Lumpsum		216.480	125.870
10	Provison for Project Based Subsidy Intervention Dairy Farm Establishment and Farm Automation Schemes (NEW SCHEME COMPONENT)	50	Lumpsum		384.615	50.000
11	Operational Cost		Lumpsum		10.000	10.000
12	Implementation, Monitoring and Documentation Charges		Lumpsum		7.611	7.611
13	Queue Bills of 2021-22 (Proceedings DDDKER/1453/2022-D3 dtd 20.04.2022)		Lumpsum		804.507	402.25358
SUBTOTAL - MSDP (REVENUE) - PART C - HEIFER PARK & OTHER SPECIAL COMPONENTS					2467.460	1147.735
GRAND TOTAL -MSDP OC (REVENUE) - PART A + PART B + PART C - 2404-00-109-93-34-OC					7767.450	3278.960
14	2404-00-109-93-04 TE (1) TOUR TA		Lumpsum		17.710	17.710
15	2404-00-109-93-05-OE-4		Lumpsum		13.280	13.280
GRAND TOTAL : MSDP 2022-23 - REVENUE HEAD (2404-00-109-93)					7798.440	3309.950
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component under MSDP 2022-23 Revenue Head						

**COMMERCIAL DAIRY MILK AND MILK
SHED DEVELOPMENT PROGRAMME
MSDP 2022-23 – REVENUE HEAD
PART A
HERD INDUCTION
&
SUPPORT TO WOMEN CATTLE CARE
WORKERS**



**HEAD OF ACCOUNT: 2404-00-109-93
(REVENUE)**

PLAN OUTLAY: Rs. 1131.225 Lakh

A.01. SCHEME PROPER

A.01.01 HERD INDUCTION UNITS

PLAN OUTLAY - ₹. 1527.05 Lakh

A. 01.01.01 : Introduction & Scheme Proper

- a. One Cow Unit : Special Dairy Package as Extreme Poverty Alleviation Programme (women component)**
- b. Two Cow Unit : as herd top-up component**
- c. Five Cow Unit : as on-going component (without cattle shed)**
- d. Ten Cow Unit : as on-going component (without cattle shed)**

This project envisages establishing mini Dairy units comprising of 2 Cow Dairy Unit without Cattle Shed, 5 Milch animals-without cattle shed and 10 cow units without cattle shed. Special Dairy Package for Extreme Poverty Alleviation (women component) will be implemented under this. 140 beneficiaries as notified by the Govt. of Kerala under the “Extreme Poverty Class” will be assisted for establishing single cow unit.

In case of purchase of Milch animals from 2 cow unit, 5 cow units and 10 cow units, the beneficiaries shall ascertain that the lactation stages of the purchased animals ensure milk production in the farm throughout the year so that re-payment of loan is not affected, in case if the scheme is bank linked. The concerned district officer shall ensure the effective implementation of the project. Sufficient propaganda shall be made through various print, electronic and social media. Applications shall be “**Ksheerashree**” Online Portal of Dairy Development Department. While selecting the beneficiaries for 5 cow units and 10 cow units new farmers / entrepreneur shall be given preference. The 2 cow unit shall be implemented as a “Top Up” Programme. Those who are rearing one or two milch animals shall be given preference for 2 cow units as a measure to increase the herd size to a viable commercial unit of 5 milch cow size. The 5 cow & 10 cow Dairy unit project aims to assist farmers/NGO’s/Co-operatives/SHGs/JLGs/Other institutions etc. to establish Mini Dairy units in the state.

During the year 2022-23, Under the Scheme : Commercial Dairy Milk and Milk Shed Development Programme, financial assistance shall not be extended for construction and/or renovation of cattle shed. The same has to be met by beneficiaries by making use of the prevailing schemes under LSGD / MNREGS or by own fund.

The district officers shall be the **sanctioning authority** for dairy units up to herd size of 5 milch animals. The Director, Dairy Development shall be the sanctioning authority for the final beneficiaries of 10 cow units. A **beneficiary committee** comprising representatives of the Dairy Co-operatives of the area, representative of beneficiary, Dairy Farm Instructor and Dairy Extension Officer who is the implementing officer of the concerned DESU has to be constituted. The service of the local veterinary surgeon or a registered veterinarian may be availed for the purpose of insuring the animals. The Implementing officer / Officer deputed or a responsible person authorized by the implementing officer shall accompany the beneficiary for purchase of cattle and facilitate the transport of purchased animals. Health and vaccination certificates are to be obtained from a registered veterinary surgeon at the time of the purchase. All subcomponents within a mini dairy unit have to be established in the herd induction unit and savings on any of the items of expenditure mentioned in the financial outlay of dairy units shall be utilized for excess expenditure on any other items of the scheme. **All the subcomponents within the cost break up pertaining dairy units are mandatory.** The Dairy Extension Officer concerned shall arrange training for the selected beneficiaries and they can avail the facility of DTC for this purpose.

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

The expected average production of a milch cow or Buffalo proposed to be purchased in the scheme shall be of 10 LPD and 8 LPD respectively. The beneficiary shall obtain the health and valuation certificate of the cow / buffalo from Veterinary Surgeon and it has to be insured for 3 years with transit insurance cover. The period of insurance for milch animals / heifers included in the herd induction programme shall be limited to 1 year also depending upon the policy, terms and condition of the insurance company (registered under IRDAI). In such case, the savings in the insurance amount shown in the financial breakup shall be utilized for meeting the expenditure pertaining to other sub components. All records as per the existing guidelines regarding the distribution of animals have to be maintained in the DESU concerned. For Special Dairy Package for Extreme Poverty Alleviation (Women Component), those women individual who are included in the list notified by Govt. of Kerala as under “Extreme Poverty Class” shall be included. Those who are willing to rear a milch animal for livelihood and individuals who can rear such animals in a viable and feasible manner shall be selected.

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

The beneficiaries of the 5 cow units shall cultivate fodder in minimum 25 cents of land and 50 cents **fodder cultivation** is mandatory for 10 cow units. Scientific construction of cattle shed shall be ensured and financial

assistance shall be through own fund / MNREGS. **Mandatory reservation mandates** shall be ensured for women (20%), SC/ST category (10%) while selecting the beneficiaries for MSDP scheme components. The Dairy Farm establishment shall be **loan linked** to the maximum extent possible. The beneficiaries 10 / 5 / 2 cow units will have the option to purchase buffaloes or cows or both within the Unit. The selected beneficiary shall execute an **agreement in stamp paper** (worth the amount as per existing government norms in the prescribed proforma) with an undertaking that the scheme shall be continued for a minimum period of three years.

A. 03.01.02 : Selection Criteria:

1. Special Dairy Package for Extreme Poverty Alleviation (Women Component)

- Those women individuals who are notified by Govt. of Kerala under the “Extreme Poverty Class”
- Those women individuals who are included in the notified class of “Extreme Poverty Class” who are willing to rear a milch animal as a source of livelihood and those who can engage in the activity in a viable and feasible manner shall be selected

2. For 2 Cow Unit

- This sub component shall be implemented as a TOP UP milch animal induction programme.
- Farmers who are already rearing one or two milch animals shall be selected.
- Those farmers who are already pouring milk to Dairy Co-operatives.
- Priority to Women/SC/ST/OBC

3. For 5/10 Cow Unit

- Those farmers who are willing to pour milk to Dairy Co-operatives.
- Individuals who can run the new enterprise in a viable and feasible manner
- Priority to Women/SC/ST/OBC
- For New Farmers/Entrepreneurs : Those having minimum land availability of 10 -15 cents for 2 cow
- **For JLG/SHG/NGOs/Other institutions : (For groups registration certificate is mandatory)** Preference to those groups whose members are already rearing cattle & pouring milk to DCS, Women/SC/ST groups

The below directions/observations made by departmental working group held on 05.07.2022 shall be strictly adhered to while implementing the herd induction programme

- 1. In case of Special Dairy Package as Extreme Poverty Alleviation Programme, those women beneficiaries with existing cattle shed shall be given priority for selection. Only those beneficiaries who are having facilities and capabilities for the implementation of the scheme shall be extended the support. The sub component “cattle shed” shall not be made mandatory in the programme.**
- 2. In case of Herd Induction Unit (2 cow unit), those applicants who are presently rearing 2 or 3 milch animals shall be given priority. The land availability and present cattle shed space availability shall be main criteria for selecting the beneficiaries of 2 cow unit. Convergence to a particular/selected geographical area shall be ensured while implementation of the 2 cow unit. More beneficiaries shall be selected from areas coming under the jurisdiction of weaker societies who are included in the “DCS linked Special Performance Booster Programme”**
- 3. In case of 5 cow and 10 cow unit, the programme shall be implemented as an ongoing scheme without giving assistance to “Construction/renovation of cattle shed”. Cattle shed component shall be covered under the MNREGS programme**
- 4. The Dairy Department implementation officers at various levels shall ensure co-ordination of herd induction activities with other stakeholders like LSG Institutions, Animal Husbandry Department, MNREGAS etc to the maximum extent possible.**

A. 01.01.03 : The milch animals included in the MSDP schemes can be purchased from (Priority wise)

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

A. 01.01.04 Registration Fee Details:-

- **2 Cow Unit – ₹ 200 per beneficiary**

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- **5 Cow Unit** – ₹ 250 per beneficiary
- **10 Cow Unit** – ₹ 500 per beneficiary

A. 01.01.05 : Sub Components & Unit Cost

The component wise details and cost breakups are detailed below

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

No. of units: 140 No.s

CROSS BRED COWS - 2 COW UNIT – WITHOUT CATTLE SHED		
SI.NO	PARTICULARS	AMOUNT (₹)
1	Cost of 2 CBCs (Rs.@6000 per litre of milk)	1,20,000
2	Transportation cost @Rs 1500/- per animal	3,000
3	Feed Cost for 1 month (I batch)	9,600
4	Insurance (@7.0% cost ;)	8,400
	Grand Total	1,41,000
	Rounded off to	1,41,000
	Unit Subsidy	46,500

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CROSS BRED COWS - 5 COWS - WITHOUT CATTLE SHED		
SI.NO	PARTICULARS	AMOUNT (Rs)
1	Cost of 5 CBCs (Rs.@6000 per litre of milk)	300000
2	Transportation cost @Rs 1500/- per animal	7500
3	Equipment	4000
4	Feed Cost for 1 month (I batch)	24000
5	Insurance (@7.0% cost)	21000
6	Dung pit	15000
7	Vety Aid	1000
8	Biogas- 2cub meter volume	20000
9	Fodder cultivation- 25 cents	5450
	Total	397950
	<i>Rounded off to</i>	398000
	Unit Subsidy	132000

CROSS BRED COWS - 10 COWS - WITHOUT CATTLE SHED		
SI.NO	PARTICULARS	AMOUNT (Rs)
1	Cost of 10 CBCs (Rs.@6000 per litre of milk)	600000
2	Transportation cost @Rs 1500/- per animal	15000
3	Equipment & milking machine, chaff cutter	75000
4	Feed Cost for 1 month (I batch)	48000
5	Biogas plant- 2cub. M volume	20000
6	Dung pit (12*8*5m)	20000
7	Insurance (@7.0% cost;)	42000
8	Vety Aid	5000
9	Fodder cultivation- 50 cents	10900
	Total	835900
	<i>Rounded off to</i>	836000
	Unit Subsidy	276000

A. 01.01.06 Herd Induction : No. of units & Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23						
2404-00-109-93-34-OC - PART A - HERD INDUCTION PROGRAMME						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
2	2 Cow Dairy Unit - Without Cattle Shed	481	141000	46500	678.210	223.665
	5 Cow Dairy Unit - Without Cattle Shed	300	398000	132000	1194.000	396.000
	10 Cow Dairy Unit - Without Cattle Shed	90	836000	276000	752.400	248.400
SUBTOTAL - MSDP (REVENUE) - HERD INDUCTION PROGRAMME					2773.010	1001.625

Note:

- Existing Unit NABARD rates for dairy units are taken as the basis
- It is mandatory that all the scheme sub components have to be established in a particular MSDP Herd Induction Unit
- The individual beneficiary/ JLG/ SHG/ NGOs/ Other institutions organization shall utilize own land or leased land for establishing 5/10 cow units. Lease agreement for a period not less than 3 years shall be signed by beneficiary organization.
- The individual beneficiary/ JLG/ SHG/ NGOs/ Other institutions organization shall maintain the Herd Induction Units for a minimum period of 3 years and an agreement to that extend has to be signed with the Department.
- Fodder Cultivation in minimum of 25 cents of land is mandatory for 5 cow units and 50 cents fodder cultivation for 10 cow units.
- Loan shall be arranged by the individual beneficiary/ JLG/ SHG/ NGOs/ Other institutions to the maximum extent possible.
- During the year 2022-23, Under the Scheme : Commercial Dairy Milk and Milk Shed Development Programme, financial assistance shall not be extended for construction and/or renovation of cattle shed. The same has to be met by making use of the prevailing schemes under LSGD(MNREGS)
- In case of “Special Dairy Package for Extreme Poverty Alleviation Programme”, the whole programme shall be monitored by a State level monitoring committee comprising of Joint Director Planning (DDD), an officer from AHD not below the rank of Joint Director, Joint Director –

Agric Division (State Planning Board), Deputy Director (Planning) of DDD, Deputy Director (Extension) of DDD.

**A.01.02 – ENGAGING WOMEN CATTLE CARE
WORKERS (WOMEN COMPONENT)
Plan Outlay – Rs 129.60 Lakh**

A.01.02.01 . Introduction

Dairying to be successful requires scientific knowledge of the cattle rearing practices to be adopted, suitable for each area based on the socio-economic and climatic conditions of the region. The primary responsibility of any agency involved in promoting Dairying is to extend the sufficient information to Dairy farmers at the right time and to help them to adapt cattle rearing techniques based on scientific know-how and proven technology. Even though the Dairy Development Department has an efficient extension programme, it is felt that the existing pattern of extension activities does not satisfactorily reach every farmer in time. Hence it is hereby suggested to engage women Dairy Group Leader who will act as promoters of Dairying in villages. As women play an important role in Dairy activities, women linked workers programme improve the transfer of technology easily so as to achieve better milk production. These women group leader will be engaged in association with the Dairy cooperatives under the close supervision of Dairy Extension Officers of the Area.

A.01.02.02 . Objective

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

A.01.02.03 Selection

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

A.01.02.04 Training

The task of WCCW is to conduct regular farmhouse visits to discuss different topics related to Dairying with the farmers. So training should be given to them on the following aspects. Extreme care should be taken during the training programme that nothing wrong or confusing

should be passed on to farmers through WCCW. During training an action plan and working calendar will be set up and shall strictly be followed by WCCW.

Topics to be included for training

- Clean milk production
- Scientific feeding practices
- Correct milking practices
- Cultivation and management of different fodder crops
- Azolla cultivation
- Utilizing locally available feed stuff
- Facilitation for prevention and control of animal diseases
- Calf rearing
- Care and maintenance of animals during summer and rainy season
- Timely detection of heat and AI

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

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

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

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

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

A.03.02.05 Financial Outlay

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

A.02 : IMPLEMENTATION, MONITORING AND DOCUMENTATION

The implementation of herd induction units shall be well documented at DESU level and district level office. The Dairy Extension Officer of concerned DESU shall be the grass root level implementing Officer. The Dairy Extension Officers shall be assisted by Dairy Farm Instructors, Dairy Promoters and Women Cattle Care Workers for the ensuring the effective and efficient implementation of the programme in the district. Deputy Directors shall be responsible for the district implementation of MSDP 2022-23. Routine inspections, monitoring schedule shall be ensured at district level. The Deputy Directors shall be assisted by the district level Assistant Directors. The Director, DDD shall monitor and evaluate the state level MSDP 2022-23. Routine monitoring and evaluation reports shall be submitted by The Joint Director (Planning) to The Director, DDD. The JD-Planning shall be assisted by The Deputy Director (Planning), AD/SMS (Dairy), DEO-Project Cell and DFI-Project Cell. Any officer of the Department as assigned/delegated by the Director, DDD shall carry out implementation, monitoring and allied activity of the Milk Shed Development Programme of the Department.

A.03 : CALENDAR OF ACTIVITIES

Sl.No.	Activity	Month
1	Advertisement for inviting applications	Before 20.07.2022
2	Acceptance of Applications	Before 05.08.2022
3	Verification , processing of application and Finalization of beneficiary list	Before 05.09.2022
4	Setting up of cattle shed and other infrastructure	Before 25.09.2022
5	Cattle purchase	Before 15.10.2022
6	Completion of establishing herd unit	Before 15.11.2022
6	District level verification	Before 15.12.2022
7	Release of subsidy to beneficiary	Before 31.12.2022

8	Documentation	Before 15.01.2023
9	Evaluation of scheme	On a regular basis

A.04 . CONCLUSION

The conventional MSDP schemes 2022-23 will bring up 3502 good quality milch animals to the state. The milch animals will add to the livestock wealth of our state and will help in the process of attaining self-sufficiency in milk production. The herd induction scheme will also serve as livelihood component and also will result in self-employment generation. The special “Extreme Poverty Alleviation Programme” will be a pilot programme for rehabilitation of such economically weaker portion of the society.


for DIRECTOR



COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME

PART B

KSHEERAGRAMAM 2022-23



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

PLAN OUTLAY: ₹ 1000.00 Lakh

B.01.

PART B of MSDP 2022-23 – Revenue Head with HOA 2404-00-109-93 envisages the implementation of KSHEERA GRAMMA Project at 20 selected Grama panchayath of the state. The scheme aims at transforming the grama panchayath as self-sufficient grama panchayath as far as milk production is concerned. The scheme involves components for herd induction, modernisation / automation of dairy farms, support for milking machine, providing cattle feed supplements at subsidized rates etc.

Financial Outlay

**IMPLEMENTATION OF KSHEERAGRAMAM SCHEME AT SELECTED 20 PANCHAYATHS
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V**

Sl No.	SCHEME COMPONENT	PHYSICAL TARGET (No's)	UNIT COST		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN ONE PANCHAYATH		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN 20 PANCHAYATHS	
			TOTAL COST (₹)	UNIT SUBSIDY (₹)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)
1	2 Cow Unit	32	141000	46500	45.120	14.880	902.400	297.600
2	5 Cow Unit	4	398000	132000	15.920	5.280	318.400	105.600
3	Assistance to Progressive Dairy Farmers	51	100000	50000	51.000	25.500	1,020.000	510.000
4	Assistance for Purchase of Milking Machine	11	60000	30000	6.600	3.300	132.000	66.000
5	Mineral Mixture - Calsagar Plus	420	180	135	0.756	0.567	15.120	11.340
6	Specialized training programme for beneficiaries,DCS personnel and Department Officers	1	35000	35000	0.350	0.350	7.000	7.000
7	Implementation, Documentation,Evaluation & Monitoring Charges	1	12300	12300	0.123	0.123	2.460	2.460
GRAND TOTAL- KSHEERA GRAMAM SCHEME					119.869	50.000	2,397.380	1,000.000

The below directions/observations made by departmental working group held on 05.07.2022 shall be strictly adhered to while implementing the KSHEERAGRAMAM PROJECT 2022-23 under MSDP 2022-23 – REVENUE HEAD with HOA 2404-00-109-93-34-OC-3 Other Items

1. *While implementing the Ksheera Gramam scheme, the Dairy Department shall ensure maximum convergence with other Departments, Institutions like LSG Institutions, MLA development funds, AHD, MNREGAS etc.*
2. *The service of a local veterinarian shall be ensured in the selected panchayat.*
3. *Being an ongoing programme, the Departmental working group authorized the Director, DDD to issue the administrative sanction orders for implementation of Ksheera Gramam Programme at selected 20 grama panchayats*
4. *The success of Ksheera Gramam Project shall be documented and presented to State Planning Board and Finance Department*
5. *A special feed inspection wing shall closely monitor and ensure the quality of feed stuff served to cattle in the selected panchayats (already existing Ksheera Gramampanchayats and newly selected beneficiary Ksheera Gramam panchayat*
6. *The beneficiary panchayats shall be notified by Government based on the proposal submitted by Dairy Development Department.*

Expected Outcome

- The Scheme intends to tap the dairying potential of selected 20 panchayats and transform the panchayat as model, self-sufficient panchayats
- The project envisages increasing milk production to around 840 lpd in the selected Panchayat. Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 20 Panchayats
- Around 518 beneficiaries are targeted to be assisted in each Panchayats
- 84 milch animals will be newly inducted to each of the 20 selected panchayats milch animal strength.
- Around 51 Dairy Farmers from each Panchayat will be assisted for improvement / mechanization of dairying activities. 11 Dairy Farmers each from the selected 20 Panchayath will be assisted for the purchase of milking machine. 420 farmers each of selected Panchayat will be assisted for purchase of mineral mixture at a subsidized rate.

B.02. KSHEERAGRAMAM – PROJECT FOR 20 SELECTED DAIRY FRIENDLY PANCHAYATS

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

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

Project particularly aims at developing highly potential 20 Panchayaths as MODEL DAIRY VILLAGES, where the implementation of tailor made and need based herd induction components, Mechanization of Dairying activities, fodder development components, strengthening DCS of that Panchayath will help to attain self-sufficiency in milk production, fodder production thereby ensuring the farmers better socio-economic security.

B.02.01. PRESENT STATUS

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

At present the Dairy Development Department is taking up district level / block level Dairying activities. Panchayath concentrated Integrated and comprehensive projects are not taken up. Though Dairy friendly / potential Grama Panchayath is already identified, no schemes are being implemented in such potential Panchayath on a regular basis.

B.02.02. TARGET / VISION / OBJECTIVE

- The objective is to undertake model Dairying activities at 20 selected model Panchayath of the state.
- The Scheme intends to tap the Dairying Potential of selected 20 Panchayath
- The project envisages increasing milk production to around 840 lpd in the selected Panchayath.

- Herd Induction / Mechanization and Modernization of Dairying activities on a Need Based manner will be taken up and implemented in the selected 20 Panchayath
- Around 514 beneficiaries are targeted to be assisted in each Panchayath
- 84 milch animals will be newly inducted to each of the 20 selected Panchayaths milch animal strength.
- Around 51 Dairy Farmers from each Panchayath will be assisted for improvement / mechanization of dairying activities.
- 11 Dairy Farmers each from the selected 20 Panchayath will be assisted for the purchase of milking machine
- 417 farmers each of selected Panchayath will be assisted for purchase of mineral mixture at a subsidized rate.

B.02.03. GAP & REQUIREMENT minus AVAILABILITY

In Kerala, there is a deficiency of around 5 lakh litre per day. Studies have revealed that out of the total production, only 29-30 % of the total milk procurement of the state is being procured through the co-operative sector. It's a need of the hour to minimize the gap by ensuring more member participation through Dairy co-operatives and increase the share of milk handled by DCS. Improved socio-economic benefit to farmers can be ensured.

B.02.04. SCHEME COMPONENTS / ACTION PLAN / CORE ACTIVITIES

The aim is to develop 20 selected high profile and Dairy friendly Panchayaths to KSHEERA GRAMAMS through tailor made herd induction programmes, mechanization of Dairying activities, fodder development programmes and components for strengthening Dairy co-operatives.

The scheme components are classified as

- **Herd Induction activities**
- **Components for Modernisation / Mechanisation of Dairy Farms**
- **Assistance for cow comfort factors**
- **Assistance for purchase of Milking Machine**
- **Assistance for purchase of mineral mixture at subsidised rates.**

Herd Induction cum Modernization of Dairying activities

- 2 cow unit
- 5 cow unit
- Need Based Assistance
(cow comfort factors, wheel barrow, chaff cutter, Mat, Repair of existing machineries & Cattle sheds, Water bowl, Mist spray, Pressure washer,

Bio gas plant etc. . Beside these listed items, any item requested by the farmer relating to Dairying activities and approved by The Deputy Director, Dairy Development Department shall be included)

- Mineral Mixture
- Assistance for purchase of Milking Machine
- Training Programmes

B.02.05. IMPLEMENTING AGENCY

DAIRY DEVELOPMENT DEPARTMENT shall be the implementing agency.

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

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

B.02.06. BENEFICIARY PANCHAYATHS

The 20 beneficiary panchayaths for the year 2022-23 will be notified by the Government.

Note:

1. Savings of Plan Fund in any Panchayath notified as a Ksheera Gramam shall be utilized in any other Panchayath which are included as beneficiary Panchayath of Ksheera Gramam project 2022-23
2. Final Savings of any scheme component in Ksheera Gramam Project shall be utilized for implementation of scheme components in MSDP 2022-23 – Revenue Head, but with the approval of The Director, Dairy Development.

Milk Shed Development Programme 2022-23– Revenue Head – DPR

B.02.07. FINANCIAL OUTLAY

**IMPLEMENTATION OF KSHEERAGRAMAM SCHEME AT SELECTED 20 PANCHAYATHS
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V**

SI No.	SCHEME COMPONENT	PHYSICAL TARGET (No's)	UNIT COST		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN ONE PANCHAYATH		COST OF IMPLEMENTATION OF KSHEERA GRAMAM IN 20 PANCHAYATHS	
			TOTAL COST (₹)	UNIT SUBSIDY (₹)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)	TOTAL COST (₹ in Lakh)	TOTAL PLAN FUND (₹ in Lakh)
1	2 Cow Unit	32	141000	46500	45.120	14.880	902.400	297.600
2	5 Cow Unit	4	398000	132000	15.920	5.280	318.400	105.600
3	Assistance to Progressive Dairy Farmers	51	100000	50000	51.000	25.500	1,020.000	510.000
4	Assistance for Purchase of Milking Machine	11	60000	30000	6.600	3.300	132.000	66.000
5	Mineral Mixture - Calsagar Plus	420	180	135	0.756	0.567	15.120	11.340
6	Specialized training programme for beneficiaries,DCS personnel and Department Officers	1	35000	35000	0.350	0.350	7.000	7.000
7	Implementation, Documentation,Evaluation & Monitoring Charges	1	12300	12300	0.123	0.123	2.460	2.460
GRAND TOTAL- KSHEERA GRAMAM SCHEME					119.869	50.000	2,397.380	1,000.000

Savings in any one component shall be utilized for meeting the expenditure pertaining to any other Scheme Component

B.03. SCHEME PROPER

B.03.01. INDUCTION OF MILCH ANIMALS

This project envisages establishing mini Dairy units at 20 selected Grama Panchayaths comprising of 2 Milch animals (640 cattles), 5 Milch animals (80 units).

In case of purchase of 2 cow unit and 5 cow units, the beneficiaries shall ascertain that the lactation stages of the purchased animals ensure milk production in the farm throughout the year so that re-payment of loan is not affected, in case if the scheme is bank linked. The concerned District Officer shall ensure the effective implementation of the project. Sufficient propaganda should be made through various media.

Application should be through the “**KSHEERASREE PORTAL**”. While selecting the beneficiaries (2 cow units and 5 cow units) new farmers / entrepreneur shall be given preference. To the maximum extend possible the 2 cow unit shall be implemented as a top up scheme. Priority should be given to women/SC/ST/OBC/financially weaker families for the two animal unit schemes. This project aims to assist farmers/NGO's/Co-operatives/SHG/Other institutions etc. to establish Mini Dairy units in the state. Assistance extended to NGO's/Co-operatives/SHG/Other institutions shall be with the prior consent of The Director, DDD.

During the year 2022-23, under the scheme: KSHEERAGRAMAM, financial assistance shall not be extended for construction and/or renovation of cattle shed for the Herd Induction Units. The same has to be met by beneficiaries by making use of the prevailing schemes under LSGD / MNREGS or by own fund.

The District Officers shall be the sanctioning authority for 2 cow and 5 cow units. ***A beneficiary committee comprising representatives of the Dairy Co-operatives of the area, representative of beneficiary, Dairy Farm Instructor and Dairy Extension Officer who is the implementing officer of the concerned DESU has to be constituted.*** The service of the local veterinary surgeon or a registered veterinarian may be availed for the purpose of insuring the animals. The Implementing officer / Officer deputed or a responsible person authorized by the implementing officer shall accompany the beneficiary for purchase of cattle and facilitate the transport of purchased animals. Health and vaccination certificates are to be obtained from a registered veterinary surgeon at the time of the purchase. All sub components within a mini dairy unit specified under relevant herd induction programme of MSDP 2022-23 have to be established

in the herd induction unit of Ksheera Gramam 2022-23 also. Savings on any of the items of expenditure mentioned in the financial outlay of dairy units shall be utilized for excess expenditure on any other items of the scheme. **All the subcomponents within the cost break up pertaining to 2 cow and 5 cow units are mandatory.** The Dairy Extension Officer concerned shall arrange training for the selected beneficiaries and they can avail the facility of DTC for this purpose

The Cows / Buffaloes shall be purchased from the provisions as detailed under Para B. 03.01.02 of this DPR.

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

The beneficiaries of the 5 cow units shall cultivate fodder in minimum 25 cents of land. Marginal farmers and agricultural labourers and SC/ST whose main source of income is agricultural activities shall be given preference for two cow units. **Mandatory reservation mandates shall be ensured for women (20%), SC/ST category (10%)** while selecting the beneficiaries for MSDP scheme components. Loan shall be channelled through government recognized financial institutions by the beneficiary for dairy units to the maximum extent possible. The beneficiaries 2 / 5 cow units will have the option to purchase buffaloes or cows or both within the Unit. The selected beneficiary shall execute an agreement in stamp paper (worth the amount as per existing government norms in the prescribed proforma) with an undertaking that the scheme shall be continued for a minimum period of three years.

B. 03.01.01 : Selection Criteria:

• For 2 Cow Dairy Unit

- ④ Preference shall be given to farmers who are already rearing 2 or 3 milch animals and this scheme component shall be implemented as a top up programme for increasing the dairy herd size
- ④ Those farmers who are pouring milk to Dairy Co-operatives.
- ④ Priority to Women/SC/ST/OBC
- ④ For New Farmers/Entrepreneurs : Those having minimum land availability of 10 -15 cents for 2 cow unit (Mandatory)

- **For 5 Cow Dairy Unit**
- Those farmers who are pouring milk or are willing to pour milk to Dairy Co-operatives.
- Priority to Women/SC/ST/OBC
- For New Farmers/Entrepreneurs : Those having minimum land availability 20 - 25 cents for 5 cow unit (Mandatory)
- **For JLG/SHG/NGOs/Other institutions : (The groups have to submit the registration certificates-mandatory)** Preference to those groups whose members are already rearing cattle & pouring milk to DCS, Women/SC/ST groups

B. 03.01.02 : The milch animals included in the MSDP schemes can be purchased from (Priority wise)

- g. Heifer Parks established by DCS / Other organizations established with the funding of Dairy Development Department.
- h. Heifer parks established by Dairy Entrepreneurs and funded by Dairy Development Department
- i. Heifer Park established at State Fodder Farm, Valiyathura
- j. Government Farms / Government notified Dairy Farms
- k. Herd Quarantine cum Trading centres under the ownership of DCS
- l. In case, if milch animals are not available in heifer units listed above, then milch animals can be purchased from neighbouring states of Kerala.

B.03.01.03 Registration Fee Details:-

- **2 Cow Unit** - ₹ 200 per beneficiary
- **5 Cow Unit** - ₹ 250 per beneficiary

B. 03.01.04 : Sub Components & Unit Cost

The component wise details and cost breakups are detailed below

CROSS BRED COWS - 2 COW UNIT - WITHOUT CATTLE SHED		
SI.NO	PARTICULARS	AMOUNT (₹)
1	Cost of 2 CBCs (Rs.@6000 per litre of milk)	1,20,000
2	Transportation cost @Rs 1500/- per animal	3,000
3	Feed Cost for 1 month (I batch)	9,600
4	Insurance (@7.0% cost ;)	8,400
	Grand Total	1,41,000
	Rounded off to	1,41,000
	Unit Subsidy	46,500

CROSS BRED COWS - 5 COWS - WITHOUT CATTLE SHED		
SI.NO	PARTICULARS	AMOUNT (Rs)
1	Cost of 5 CBCs (Rs.@6000 per litre of milk)	300000
2	Transportation cost @Rs 1500/- per animal	7500
3	Equipment	4000
4	Feed Cost for 1 month (I batch)	24000
5	Insurance (@7.0% cost)	21000
6	Dung pit	15000
7	Vety Aid	1000
8	Biogas- 2cub meter volume	20000
9	Fodder cultivation- 25 cents	5450
	Total	397950
	Rounded off to	398000
	Unit Subsidy	132000

- It is mandatory that all the scheme sub components have to be established in a particular Ksheeragramam- Herd Induction Unit
- The beneficiary/ JLG/ SHG/ NGOs/ Other institutions organization shall utilize own land or leased land for establishing 5 cow units. Lease

agreement for a period not less than 3 years shall be signed by beneficiary organization.

- The beneficiary/ JLG/ SHG/ NGOs/ Other institutions organization shall maintain the Herd Induction Units for a minimum period of 3 years and an agreement to that extend has to be signed with the Department.
- Fodder Cultivation in minimum of 25 cents of land is mandatory for 5 cow units
- Loan shall be arranged by the beneficiary/ JLG/ SHG/ NGOs/ Other institutions organization to the maximum extent possible.
- During the year 2022-23, Under the Scheme: Commercial Dairy Milk and Milk Shed Development Programme, financial assistance shall not be extended for construction and/or renovation of cattle shed. The same has to be met by making use of the prevailing schemes under LSGD (MNREGS)

MSDP - KSHEERA GRAMAM - 2022-23								
FINANCIAL OUTLAY : MINI DAIRY UNITS								
NO. OF PANCHAYAT HS	SCHEME COMPONENT	NO. OF UNITS	UNIT COST			TOTAL COST		
			TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
FOR 1 PANCHAYAT	2 COW UNIT	32	141000	46500	94500	45.12	14.88	30.24
	5 COW UNIT	4	398000	132000	266000	15.92	5.28	10.64
FOR 20 PANCHAYAT	2 COW UNIT	640	141000	46500	94500	902.4	297.6	604.8
	5 COW UNIT	80	398000	132000	266000	318.4	105.6	212.8
GRAND TOTAL						1,220.80	403.2	817.60

The mode of implementation of mini dairy units and parameters like purchase, insurance of animals etc. shall remain the same as in the General – MSDP 2022-23 Programme of this Department

B.03.02. ASSISTANCE TO PROGRESSIVE DAIRY FARMERS

B.03.02.01. Introduction

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

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like ‘peanuts’. One solution to tide over this crisis is to intensify the level of mechanization at the Dairy farm level. At present, the level of mechanization in farm

activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

B.03.02.02. Beneficiaries

51 progressive dairy farmers from each of the selected 20 Grama panchayath will be the beneficiaries. Those Dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. In case of savings in the allotted fund to the Panchayaths, more number of beneficiaries shall be assisted. Thus more people can be brought into this sector to do Dairy farming in a major way.

Registration Fees – Rs 170 per beneficiary

B.03.02.03. Process

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

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

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled

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

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

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

B.03.02.04. Financial Outlay

Scheme is meant for assisting 900 Dairy farmers. Preference shall be given to progressive dairy farmers.

MSDP - KSHEERA GRAMAM - 2022-23								
FINANCIAL OUTLAY : ASSISTANCE FOR PROGRESSIVE DAIRY FARMERS								
NO. OF PANCHAYAT HS	SCHEME COMPONENT	NO. OF UNITS	UNIT COST			TOTAL COST		
			TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
FOR 1 PANCHAYAT	Assistance to Progressive Farmers	51	100000	50000	50000	51	25.5	25.5
FOR 20 PANCHAYAT	Assistance to Progressive Farmers	1020	100000	50000	50000	1020	510	510
GRAND TOTAL						1,020.00	510.00	510.00

B.03.03 ASSISTANCE FOR THE PURCHASE OF MILKING MACHINE

B.03.03.01 Introduction

One of the major problems faced by the Dairy farmers is the lack of efficient milkers. The production potential of an animal can be completely utilized only if milking is completed within the stipulated time. Milking is a skilled job, the action of the letting down hormone named *oxytocine* lasts for 7-8 minutes only and the milking has to be completed within this time. In the case of high yielding cross bred animals producing more than 15 litres of milk is quite impossible to complete the milking efficiently within the time, manually. So such animals should be milked with the help of milking machines. Milkers also act as carriers of many zoonotic and contagious diseases from farm to farm. Complete hygienic milking is very essential to prevent occurrence of diseases like mastitis. It may be noted that many Dairy farmers left this sector mainly due to the difficulties experienced by them for arranging milkers, whose services are not adequate and timely. Completely automatic milking machines are available in the market which is very useful to the farmers. But such machines are mostly imported from foreign countries and are highly expensive and not affordable to the common Dairy man. The production cost of milk can be reduced by introducing Milking Machines. At present a farmer has to pay Rs.10/- to Rs.15/- per animal per shift towards the cost of milking. This cost factor can be reduced and hygienic practices of milking can be ensured by popularizing milking machines.

Nowadays more farmers are coming forward to start commercial Dairy units. The limiting factor for such farmers is the high cost of milking machines. This scheme envisages providing financial assistance for purchase of milking machines by Dairy farmers who own more Milch animals. Cost of the machine is estimated to be Rs.60,000 per unit (Single Bucket unit). Selected Beneficiary can purchase machines from companies of his choice with the approval of the Dairy Development Department. *The subsidy amount will be 50% of the total cost subject to a maximum of Rs. 30,000/-*. If any beneficiary wants a higher version with a higher cost (double bucket with milk pipe line unit) they may purchase it but the maximum subsidy amount will be limited to Rs.30,000/-

Registration Fee per beneficiary shall be Rs 170/-

B.03.03.02. Financial Outlay

FINANCIAL OUTLAY : MILKING MACHINE								
NO. OF PANCHAYAT HS	SCHEME COMPONENT	NO. OF UNITS	UNIT COST			TOTAL COST		
			TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
FOR 1 PANCHAYAT	Milking Machine	11	60000	30000	30000	6.6	3.3	3.3
FOR 20 PANCHAYAT	Milking Machine	220	60000	30000	30000	132	66	66
GRAND TOTAL						132.00	66.00	66.00

11 elite and progressive Dairy Farmers selected from 20 Grama Panchayats where Ksheera Gramam 2022-23 is implemented will be assisted in this scheme component

B.03.03.03. Conclusion

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

B.03.03.04 Monitoring

Deputy Directors of concerned districts will monitor the implementation of the scheme.

B.03.04. ASSISTANCE FOR PURCHASE OF MINERAL MIXTURE AT SUBSIDISED RATES

B.03.04.01. Introduction

The scheme also envisages providing feed supplements like Mineral mixture and vitamins to ensure that the milk production does not drop and the animals do not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months. The project envisages distributing feed supplement 'Gouvit Chelated', a product of Indian Immunological Limited (a wholly owned subsidiary of the National Dairy Development Board) or its equivalent from other government sector enterprises to farmers pouring milk at Dairy Co-operatives (DCS) in the panchayath selected under Ksheera Gramam 2022-23. The mineral mixture available in 1 kg packs shall be distributed to 420 no. of beneficiaries each from panchayaths selected under Ksheera Gramam.

A daily dose of 50 grams would be sufficient for an animal for a period of 20 days. Calsagar feed pellets are an economical and effective source of calcium for Dairy animals. Calsagar has all the characteristics of an ideal Calcium supplement. Calsagar contains 200gm calcium, 100 gm. Phosphorus and 40,000 I.U. of coated Vitamin D3 per kg. These pellets should be given @ 50-100g for lactating animal per day. Even at 50 gm. per animal per day Calsagar provides 10gm of calcium as against 3.3 gm. of calcium supplied by liquid calcium at its recommended dose of 100 ml per day. Calsagar is very economical as compared to other liquid feed supplements.

The problem of sub optimal milk production and reproduction problems caused by inadequate availability of calcium and phosphorus through the feed can be effectively addressed through Calsagar. The highly bio available and substantial quantity of calcium, phosphorus and Vitamin D3 in Calsagar are instrumental in

improving milk yield, fat and SNF content in milk and improving the reproductive efficiency of animals.

The beneficiaries shall be selected from among the DESUs in district by the concerned Deputy Director.

B.03.04.02. Financial outlay

MSDP - KSHEERA GRAMAM - 2022-23								
FINANCIAL OUTLAY : MINERAL MIXTURE								
NO. OF PANCHAYAT HS	SCHEME COMPONENT	NO. OF UNITS	UNIT COST			TOTAL COST		
			TOTAL COST (₹)	PLAN FUND (₹)	BENEF. CONTR (₹)	TOTAL COST (₹ in Lakh)	PLAN FUND (₹ in Lakh)	BENEF. CONTR (₹ in Lakh)
FOR 1 PANCHAYAT	CALSAGAR PLUS	420	180	135	45	0.756	0.567	0.189
FOR 20 PANCHAYAT	CALSAGAR PLUS	8400	180	135	45	15.12	11.34	3.78
GRAND TOTAL						15.12	11.34	3.78

B.03.04.03. Working of the scheme

Proper publicity of the scheme will be done by Dairy Extension Officers who will distribute feed supplements through Dairy Co-operatives. All the Dairy Co-operatives coming under Panchayat selected for Ksheera Gramam Scheme will be covered under this scheme. Dairy Co-operatives shall supply 1 kg packets of Cal Sagar plus to eligible farmers by discounting 75% of its cost. 25% of the cost will be collected as beneficiary contribution by the DCS and submitted to DEO of the DESU as Demand Draft in favour of the supplier company. The supplier company shall supply the item to each district and the Deputy Director shall release the subsidy portion upon receipt of invoice from the company.

B.03.04.04. Expected Benefits

- Helps to overcome the mineral deficiency of Milch animals
- Helps to overcome health related problems that arise due to mineral deficiency
- Helps to improve the overall health of animals
- Helps to overcome the reproduction related issues to an extend
- Improved productivity and increased profit to farmers.

B.03.05. SPECIALISED TRAINING FOR BENEFICIARIES, DCS PERSONNEL AND DEPARTMENT OFFICIALS

This scheme envisages giving assistance to extension programme and undertaking specialized training to elite / progressive farmers of those panchayats identified under KSHEERA GRAMAM: 2022-23. Areas like animal selection, scientific housing, feeding pattern, mechanization in Dairying activities, machine milking, hygiene management and pollution control etc. shall be given thrust for the training programme.

Training shall be given by technocrats in the field of animal husbandry and to the maximum extent possible, it shall be carried out by Extension department / animal husbandry KVASU, CPCR, KVK, ATMA, other approved and reputed central govt./state government institutions in this field etc. Technical Services of DTC / expert trainers of the department short listed by the Director, Dairy Development shall be utilized by District level officers for conducting specialized training programme regarding Dairying / Fodder development activities for their progressive / elite farmers.

The training for department officials who are implementing officers of Ksheera Gramam shall be trained in modern aspects of Dairying. Training / Seminar / Workshop regarding innovative Dairying activities shall be imparted to department level officers who are implementing officers of the programme (DEO / DFI) as a part of this scheme. This training shall be co-ordinated at District / DESU level. The scheme component shall include workshop / seminar / study tour etc.

B.03.05.01. Financial Outlay

Plan Assistance - Rs 7.00 lakh
(Rs 35,000/- per Ksheera Gramam)

B.03.06. IMPLEMENTATION, DOCUMENTATION, EVALUATION AND MONITORING CHARGES

The Dairy Extension Officer of the concerned DESU where Ksheera Gramam is implemented shall be the implementing officers. Primary applications from individual beneficiaries of a particular scheme shall be received at DESU level. The Dairy Farm Instructor of concerned DESU, based on the directions from the head of office shall scrutinize and evaluate the application forms. Based on the recommendations from concerned Dairy Extension Officer, the Deputy Director shall be the sanctioning authority of beneficiaries of the scheme.

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

Rs 2.46 lakh for total project is set apart for meeting the implementation, documentation, publicity, monitoring and internal evaluation charges regarding the implementation of KSHEERA GRAMAM.

B.03.06.01. Financial Outlay

Plan Assistance – Rs 2.46 lakh

B.04. IMPLEMENTATION, MONITORING AND EVALUATION

The implementation of the scheme shall be by making use of the **KSHEERASREE PORTAL – ksheerasree.kerala.gov.in**. The entire scheme component except mineral mixture, training & documentation will be done through the portal. The beneficiaries have to apply through the Portal and selection will be completely through this. After completion of the project the photographs should be uploaded through the portal.

The Dairy Extension Officer shall be responsible for DESU wise implementation of the scheme. The Dairy Extension Officer shall be assisted by Dairy Farm Instructors and the Women Cattle Care Workers of the DESU. The

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Deputy Directors shall be responsible for district level monitoring of the scheme and shall periodically report to the undersigned. The Director of Dairy Development shall be responsible for state level monitoring and evaluation of scheme components included in this DPR.

B.05. CALENDER OF ACTIVITIES

SI. No.	Activity	Month
1	Advertisement inviting applications	Before 20.08.2022
2	Official Inauguration of the Programme	Before 05.09.2022
3	Receiving Applications, Verification , processing of application and finalization cum publishing beneficiary list	Before 20.09.2022
4	Purchase of Milch Animals, Heifers, Infrastructure Development activities, Other Purchases related to Scheme by the beneficiary, Training Programmes	Sept 2022 – Nov 2022
5	Field Level Verifications and Recommendations	Before 15.11.2022
6	Release of Fund to beneficiary	Before 31.12.2022
7	Evaluation of the Programme	On a continuous basis
8	Documentation of the Programme	Before 28.01.2023

B.07. CONCLUSION

The MSDP programme is intended to encourage farmers to take up dairying as a primary activity. The scheme components in this DPR intended to assist the dairy farmers to establish dairy units, need based assistance, purchase of milking machine, subsidized mineral mixture, etc. KSHEERA GRAMAM project will be implemented in 20 selected and potential Grama Panchayats of the state to generate employment and to tap the milk production potential of the selected Panchayaths.


for DIRECTOR

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

PART C (REVENUE HEAD)

**HEIFER PARKS & OTHER SPECIAL
PROGRAMMES**



HEAD OF ACCOUNT: 2404-00-109-93 (REVENUE)

PLAN OUTLAY: Rs 1178.725 Lakh

The MSDP 2022-23 – Revenue Head – Part C proposal envisages the following

- 1. Extending managerial support to already established 6 No.s of DCS linked Heifer Parks***
- 2. Establishing 10 No's of New Heifer Parks by individuals, SHGs, JLGs (Phase I – Year 2022-23)***
- 3. Establishing a Heifer Park attached to Elevated & Community Cattle Shed at Chempumpuram DCS (Phase I – Year 2022-23)***
- 4. Special Package to assist dairy development activities at Idukki district.***
- 5. To establish Elevated and Community Cattle Shed at Champakulam DCS coming under Kuttanad Taluk of Alappuzha district***
- 6. To establish 8 No's of Herd Quarantine Cum Cattle Trading Centre***
- 7. To implement “Special Performance Booster Programme For Weaker Dairy Co-operatives”***
- 8. To implement Project Based Interest Subvention Scheme (For establishing Dairy Farms & Dairy Farm Automation/Mechanisation)***
- 9. For meeting Operational Cost***
- 10. For meeting the expenditure pertaining to Queue Bills of 2021-22***

Scheme Components & Financial Outlay

PART C : MSDP 2022-23 REVENUE HEAD : ESTABLISHING HEIFER PARK AND IMPLEMENTATION OF OTHER SPECIAL COMPONENTS

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23						
MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	Establishing Heifer Parks					
1.a	Managerial Support for established Heifer Parks	6	1879000	300000	112.740	18.000
1.b	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	10	3750000	900000	375.000	90.000
1.e	Establishing heifer park at ECCS, Chempumpuram DCS (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	1	3141875	900000	31.419	9.000
4. Sub Total - Heifer Parks			Lumpsum		519.159	117.000
2	Assistance to Dairy Development in Idukki		Lumpsum		75.000	25.000
3	Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	2	Lumpsum		350.000	350.000
4	Herd quarantine cum Trading Centres under DCS (NEW SCHEME COMPONENT)	8	1080000	750000	86.400	60.000
5	DCS linked Special Performance Booster Programme (NEW SCHEME COMPONENT)	82	Lumpsum		216.480	125.870
6	Provison for Project Based Subsidy Intervention Dairy Farm Establishment and Farm Automation Schemes (NEW SCHEME COMPONENT)	50	Lumpsum		384.615	50.000
7	Operational Cost		Lumpsum		10.000	10.000
8	Implementation, Monitoring and Documentation Charges		Lumpsum		7.611	7.611
9	Queue Bills of 2021-22 (Proceedings DDDKER/1453/2022-D3 dtd 20.04.2022)		Lumpsum		804.507	402.25358
SUBTOTAL - MSDP (REVENUE) - PART C - HEIFER PARK & OTHER SPECIAL COMPONENTS					2453.772	1147.735
10	2404-00-109-93-04 TE (1) TOUR TA		Lumpsum		17.710	17.710
11	2404-00-109-93-05-OE-4		Lumpsum		13.280	13.280
GRAND TOTAL : MSDP 2022-23 - REVENUE HEAD (2404-00-109-93)					2484.762	1178.725
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component under MSDP 2022-23 Revenue Head						

The following directions by the departmental working group held on 05.07.2022 shall be strictly adhered to while implementing the MSDP 2022-23 – REVENUE HEAD – PART C SCHEME COMPONENTS

Regarding establishing heifer parks

- a. The managerial support to established heifer parks was approved by the working group
- b. The working group directed the Department to club the components 1.2, 1.3 and 1.4 of MSDP-PART C (Establishing Heifer Parks) and also to avoid inclusion of “Dairy Co-operatives”, “State Fodder Farm”, “Other Institutions” and “PSUs” as a beneficiary for establishing Parks during the year 2022-23.
- c. The working group directed the Department to implement heifer park scheme with a total plan outlay of Rs 92.00 lakh with individual farmers, SHGs, JLGs as beneficiaries, and in PPP model to the maximum extent possible.
- d. The Government Secretary directed the Department to come up with a good successful model proposal for “Establishing Heifer Parks at Dairy Co-operative Level”
- e. The working group approved the proposal for “Establishing Heifer Park at ECCS, Chempumpuram”
- f. The total financial assistance for a single heifer unit shall be phased in a 60:40 manner. 60% (Max-Rs 9 lakh) assistance shall be released during Phase 1-Year1-2022-23 & 40% (Max-Rs 6 lakh) shall be released as phase II assistance during the year 2023-24.

Regarding Herd Quarantine Cum Trading Centre under Dairy Co-operatives

The Departmental working group approved the proposal by the Departmental with a plan assistance of Rs 60.00 lakh. Following directions were given in regard to implementation of the programme

- a. A training to the beneficiary DCS personnel along with other stake holders like LSG Institution, AHD, regional unions and Dairy Department shall be organized by the Dairy Development Department before the kick start of the scheme
- b. A qualified co-ordinator at DCS level shall be selected
- c. A provision shall be identified and included in the cost break up proposed by the Department and transit insurance shall be made mandatory.
- d. A multi-level interdepartmental monitoring committee shall be constituted for the implementation of the scheme.

Regarding Special Performance Booster Programme for weaker Dairy Co-operatives

The departmental working group approved the proposal placed by the Dairy Development Department with a plan outlay of Rs 125.87 lakh.

In regard to implementation to this scheme component, the departmental working group directed the Department the following aspects

- a. The departmental working group directed the Department to ensure that the most eligible Dairy Co-operatives are selected as beneficiary DCS
- b. The working group directed the department to avail the services of AHD for ensuring 100 percent RFID tag for the milch animals coming under the beneficiary DCS

Regarding Provision for Project based interest subvention schemes

The departmental working group approved the proposal placed by the Dairy Development Department with a plan outlay of Rs 50 lakh with the following amendments to the proposal from the department

- a. The scheme shall be implemented in a geographically localized manner
- b. There shall be no financial limit for release of assistance to a single beneficiary
- c. A notified bank partner shall be included as a stake holder in the scheme
- d. The scheme shall be well monitored and documented.

C.01. MSDP 2022-23 (REVENUE) - PART C SCHEMES

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2022-23 is ₹ **3309.95 Lakh**. Based on the direction from the working group held on 01.06.2022, the scheme components are revised and hence submitted for working group approval.

The MSDP 2022-23 (Revenue Head) – PART C covers establishing Heifer Parks and other special components like assistance for dairy development in Idukki, establishing Elevated and Community Cattle Shed at Champakkulam DCS, Establishing DCS Linked Herd Induction cum Cattle Trading Centres, DCS linked Special Performance Booster Programme, Tour TA, OE etc with a plan outlay of Rs 1178.725 lakh

**C.02. MSDP 2022-23 – REVENUE HEAD – PART C
SCHEME COMPONENTS AND FINANCIAL OUTLAY**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
No	Rs	Rs	Rs in Lakh	Rs in Lakh		
1	Establishing Heifer Parks					
1.a	Managerial Support for established Heifer Parks	6	1879000	300000	112.740	18.000
1.b	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	10	3750000	900000	375.000	90.000
1.e	Establishing heifer park at ECCS, Chempumpuram DCS (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	1	3141875	900000	31.419	9.000
4. Sub Total - Heifer Parks			Lumpsum		519.159	117.000
2	Assistance to Dairy Development in Idukki		Lumpsum		75.000	25.000
3	Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	2	Lumpsum		350.000	350.000
4	Herd quarantine cum Trading Centres under DCS (NEW SCHEME COMPONENT)	8	1080000	750000	86.400	60.000
5	DCS linked Special Performance Booster Programme (NEW SCHEME COMPONENT)	82	Lumpsum		216.480	125.870
6	Provison for Project Based Subsidy Intervention Dairy Farm Establishment and Farm Automation Schemes (NEW SCHEME COMPONENT)	50	Lumpsum		384.615	50.000
7	Operational Cost		Lumpsum		10.000	10.000
8	Implementation, Monitoring and Documentation Charges		Lumpsum		7.611	7.611
9	Queue Bills of 2021-22 (Proceedings DDDKER/1453/2022-D3 dtd 20.04.2022)		Lumpsum		804.507	402.25358
SUBTOTAL - MSDP (REVENUE) - PART C - HEIFER PARK & OTHER SPECIAL COMPONENTS 2404-00-109-93-34-OC-3 OTHER ITEMS					2453.772	1147.735
10	2404-00-109-93-04 TE (1) TOUR TA		Lumpsum		17.710	17.710
11	2404-00-109-93-05-OE-4		Lumpsum		13.280	13.280
GRAND TOTAL : MSDP 2022-23 - PART CREVENUE HEAD (2404-00-109-93)					2484.762	1178.725
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component under MSDP 2022-23 Revenue Head						

C.03. SCHEME PROPER

C.03.01 ESTABLISHING HEIFER PARKS

PLAN OUTLAY - Rs. 117.00 Lakh

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



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

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

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

The Dairy Development Department has started the heifer rearing programme by associating with Dairy Co-operatives from the financial year 2017-18 onwards. The first heifer park was established at Melkadakavoor KSS with bench strength of 100 heifers. As on date, there are 6 established Heifer Parks in the state. This scheme component envisages the following during the year 2022-23

The objectives of the scheme are

1. To extend financial assistance to existing 6 No's of Heifer Parks as managerial assistance
2. To establish 10 No's of New Heifer Parks (50 heifer Unit) by Individuals, Self Help Groups, Joint Liability Groups, Charitable Organization
3. To establish Heifer Park at CHEMPUMPURAM ELEVATED AND COMMUNITY CATTLE SHED, Veliyanadu Block, Kuttanad Taluk of Alappuzha District

HEIFER PARKS – SUB COMPONENTS AND BREAK UP

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 - REVENUE HEAD - 2404-00-109-93						
2404-00-109-93-34-OC - PART C - HEIFER PARK & OTHER SPECIAL SCHEMES						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	Establishing Heifer Parks					
1.a	Managerial Support for established Heifer Parks	6	1879000	300000	112.740	18.000
1.b	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	10	3750000	900000	375.000	90.000
1.c	Establishing heifer park at ECCS, Chempumpuram DCS (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	1	3141875	900000	31.419	9.000
Sub Total - Heifer Parks					519.159	117.000

Savings in any subcomponent shall be utilised for meeting the expenditure pertaining to any other component detailed above

**C.03.01.01. FINANCIAL ASSISTANCE TO EXISTING
6 NO.S OF HEIFER PARKS
PLAN OUTLAY - ₹. 18.00 Lakh**

The Dairy Development Department has started the heifer rearing programme by associating with Dairy Co-operatives from the financial year 2017-18 onwards.

6 No's of DCS Linked Heifer Parks have already been established by the Dairy Development Department. The implementation of the heifer park scheme was a landmark as far as Dairy Development Department is concerned. The state has significantly reduced the purchase of milch animals from neighbouring states and instead has started depending on DCS based Heifer Units for purchase of milch animals especially those animals included in Govt. schemes of the state.

The details of heifer parks already established by the Department is as follows

Details of Heifer Park					
Sl No.	Name of the DCS	Block	District	Year of Establishment	No. of Heifers Inducted
1	Melkadakkavoor DCS	Chirayankeezhu	Thiruvananthapuram	2018-19	100
2	Kumaranoor DCS	Chittoor	Palakkad	2020-21	50
3	Moolathara DCS	Chittoor	Palakkad	2020-21	50
4	Chithary DCS	Kanjangad	Kasargod	2019-20	50
5	Pulpally DCS	Panamaram	Wayanad	2020-21	50
6	Peroor DCS	Payyannur	Kannur	2021-22	50
	Total Heifer Park		06 Nos		

The high maintenance cost and recurring cost incurred by the DCS for maintaining the heifer parks are on a higher side. The feed cost is as high as Rs 28 per kg. The labour cost and management cost has hiked almost 30-40 percent during the last 2 years. Hence those Dairy Co-operatives who have started the heifer parks are finding financial limitations for running the heifer park and also for undertaking expansion activities. Replacement of sold stock of milch animals is also a problem for such DCS. Hence for the economic viability of heifer units, the Dairy Co-operatives are in need of financial support from the part of Government.

This scheme component proposes to provide Rs 3.0 lakh as financial assistance to those 6 number of heifer units already established at DCS level as a part of state plan scheme of The Dairy Development Department during the period from 2016-17 to 2021-22. The assistance shall be extended to only those heifer parks which are at present running effectively and are selling milch cows / heifers to beneficiaries.

A.03.01.01.01. Financial Outlay

SI.NO	SCHEME COMPONENTS	AMOUNT (Rs)	DESCRIPTION
1	Mainatance charges for Cattle Shed cum Store Room (Lumpsum)	1,00,000.00	Lumpsum - Rs 1 lakh
2	Feed Cost	9,12,500.00	2.5 kg X 50 No.s X Rs 23 per kg X 365 days
3	Labour Cost	5,40,000.00	Rs 15000 X 3 staff X 12 months
4	Management and Supervision Charges	2,40,000.00	Rs 20,000 X 12 months
5	Fodder Maintanance Charges	75,000.00	Lumpsum - Rs 0.75 lakh
6	Miscellaneous Charges	27,500.00	Lumpsum - Rs 0.275 lakh
	Total Cost	18,95,000.00	
	Unit Subsidy	3,00,000.00	

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

SCHEME COMPONENTS	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Support for Established Heifer Parks (6 Nos)	6	18,95,000	3,00,000	113.700	18.000

**C.03.01.02 ESTABLISHING NEW HEIFER PARKS BY INDIVIDUALS
SELF HELP GROUPS & JOINT LIABILITY GROUPS**

PLAN OUTLAY - ₹. 27.00 Lakh

The scheme component envisages establishing NEW HEIFER PARKS owned by

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

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

C.03.01.02.01. State level committee shall be constituted for final selection of beneficiary

1. Joint Director – Planning – Chairman

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

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

C.03.01.02.02. District Level Technical and Monitoring Committee shall be constituted for implementation of the scheme component.

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

C.03.01.02.03 Financial Outlay – Heifer Parks by individuals, SHGs & JLGs 10 No's – Rs 90 lakh – Phase I – 2022-23

Cost Breakup

ESTABLISHING HEIFER PARK BY INDIVIDUALS, SHGs & JLGs			
SI.NO	SCHEME COMPONENTS	AMOUNT (Rs)	DESCRIPTION
1	HEIFER - 50 NO.S	10,00,000.00	50 No.s X Rs 20,000 per heifer
2	TRANSPORATATION COST	50,000.00	50 No.s X Rs 1000 per heifer
3	CATTLE SHED CUM STORE	7,45,000.00	40 No.s X 40 sq.feet X Rs 200 10 No.s X 65 sq. feet X Rs 500 Store Room - Rs 1,00,000
4	FEED COST	10,49,375.00	2.5 kg X 50 No.s X Rs 20 per kg
5	INSURANCE - ONE YEAR	60,000.00	at the rate of 6 %
6	LABOUR COST	5,40,000.00	Rs 15000 X 3 staff X 12 months
7	MANAGEMENT AND SUPERVISION CHARGES	2,40,000.00	Rs 20,000 X 12 months
8	FODDER	1,00,000.00	Lumpsum - Rs 1 lakh
9	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00	Rs 1000 X 50 No.s
10	LICENSING CHARGES AND ALLIED CHARGES	25,000.00	Rs 500 X 50 No.s
11	MISCELLENEOUS	27,500.00	
GRAND TOTAL		38,86,875.00	
TOTAL SUBSIDY (PHASE I + PHASE II)		15,00,000.00	
SUSBSIDY - PHASE I - 2022-23 60 % OF Rs 15.0 Lakh		9,00,000.00	
SUSBSIDY - PHASE II - 2023-24 40 % OF Rs 15.0 Lakh		6,00,000.00	

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

Total Cost

2404-00-109-93-34-OC - PART C - HEIFER PARK & OTHER SPECIAL SCHEMES							
SI.NO	SCHEME COMPONENTS	PHASE & YEAR	2022-23				
			NO. OF UNITS	ONE UNIT		TOTAL UNITS	
				TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
			No	Rs	Rs	Rs in Lakh	Rs in Lakh
1	Establishing New Heifer Parks at Individual farmers, SHGs, JLGs (Phase I - Year 2022-23) (60 : 40 - 60 % of total permissible subsidy of Rs 15 lakh during year 01)	PHASE 1 YEAR : 2022-23	10	3886875	900000	388.688	90.000
		PHASE 2 YEAR : 2023-24			600000		60.000
Sub Total - Heifer Parks by individuals, SHGs & JLGs		(PHASE I + PHASE II)	10	3886875	1500000	388.688	150.000

For Phase I / Year 1 – 2022-23, the total subsidy to be released shall be Rs 90.00 Lakhs

Note

- **Registration Fee – Rs 1500 per beneficiary (Individual, SHGs & JLGs)**
- An effective propaganda shall be arranged for the “**Establishment of Heifer Parks**” at State Level, District Level, DESU level and DCS level.
- Heifer – Shall be above 14 months old.
- Herd Strength – 50 heifers per heifer park
- Indigenous breed can also be considered
- The Implementing officer or a person deputed by him shall accompany the beneficiary for purchase and facilitate the transport of heifers.
- Mandatory Health and vaccination certificates if any, are to be obtained from a registered veterinary surgeon at the time of the purchase
- Scheme Components shall be as per **C.03.01.02.03** mentioned above
- Heifers shall be purchased from within the state or from outside state
- Quality of heifers shall be ensured
- The beneficiary shall utilize own land or leased land for establishing Heifer Parks.
- Lease agreement for a period not less than 5 years shall be signed by beneficiary organization.
- The beneficiary organization shall maintain the HEIFER PARK for a minimum period of 5 years and an agreement to that extend has to be signed with the Department.
- Fodder Cultivation in minimum 2 acre of land shall be ensured (either in own land or leased land)
- Loan shall be arranged by the beneficiary organization to the maximum extent possible.

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- A supervisor with adequate technical knowhow shall be engaged by the beneficiary organization for a period of 12 months (@ Rs 20,000 per month – max)
- Heifer with below par performance and qualities shall be replaced with the consent of the District Level Technical Committee. Herd strength shall be maintained throughout the period
- Only calved milch animals shall be sold from the Heifer Unit. The selling price shall be fixed by the District Level Monitoring Committee (consisting of Technical Officers of the district and representatives of beneficiary organization). The sales price of milch animal shall be based on the milk production potential of the animal and shall get the approval of The Director, Dairy Development. The selling price of milch animal from the Heifer Unit shall be not less than the rate indicated as latest NABARD Unit Cost
- A technical supervisor with adequate technical qualification (with VHSE pass or DDS from KVASU or its equivalent) shall be engaged for supervision of the project.
- Female calves to the maximum extent possible shall be reared in the unit and shall be considered as replacement stock for heifers within the Heifer Park
- Records shall be maintained as per the directions from the District Technical Committee
- Training for supervisory staff shall be arranged at DTC level. The same shall be arranged and co-ordinated by the District Level Technical and Monitoring Committee.
- The plan fund shall be in a phased manner. Phase I subsidy for Year 01 (2022-23) shall be 60 % of the total permissible subsidy of Rs 15 lakh (limited to Rs 9 lakh). Remaining subsidy (40 % limited to Rs 6 lakh), on completion of the project shall be released during Phase II (second year – 2023-24). The Plan Fund shall be released in a part manner. The Fund shall be deposited in a Joint Bank Account (The individual beneficiary / Secretary of beneficiary organization & the concerned Dairy Extension Officer). The release of fund from Joint Bank Account shall be made only with the prior sanction of concerned Deputy Director.



C.03.01.03. ASSISTANCE FOR ESTABLISHING HEIFER PARK AT CHEMPUMPURAM ELEVATED AND COMMUNITY CATTLE SHED, ALAPPUZHA DISTRICT

PLAN OUTLAY - Rs 9.00 LAKH

The Department has already established an Elevated and Community Cattle Shed at Chempumpuram DCS coming under Champakulam Block, Kuttanad Taluk of Alappuzha District

The ECCS is equipped to hold 100 milch cattle at times of flood calamity

This scheme component envisages establishing Heifer Park at ECCS Champakulam. The provisions as detailed in C.03.01.02.03 shall be followed in this scheme component also

ESTABLISHING HEIFER PARK AT CHEMPUMPURAM ECCS, ALAPPUZHA			
SI.NO	SCHEME COMPONENTS	AMOUNT (Rs)	DESCRIPTION
1	HEIFER - 50 NO.S	10,00,000.00	50 No.s X Rs 20,000 per heifer
2	TRANSPORATATION COST	50,000.00	50 No.s X Rs 1000 per heifer
3	FEED COST	10,49,375.00	2.5 kg X 50 No.s X Rs 20 per kg
4	INSURANCE - ONE YEAR	60,000.00	at the rate of 6 %
5	LABOUR COST	5,40,000.00	Rs 15000 X 3 staff X 12 months
6	MANAGEMENT AND SUPERVISION CHARGES	2,40,000.00	Rs 20,000 X 12 months
7	FODDER	1,00,000.00	Lumpsum - Rs 1 lakh
8	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00	Rs 1000 X 50 No.s
9	LICENSING CHARGES AND ALLIED CHARGES	25,000.00	Rs 500 X 50 No.s
10	MISCELLENEOUS	27,500.00	
GRAND TOTAL		31,41,875.00	
TOTAL SUBSIDY (PHASE I + PHASE II)		15,00,000.00	
SUSBSIDY - PHASE I - 2022-23 60 % OF Rs 15.0 Lakh		9,00,000.00	
SUSBSIDY - PHASE II - 2023-24 40 % OF Rs 15.0 Lakh		6,00,000.00	

Total Cost estimated : Rs 31.42 lakh
Total Plan Assistance (Phase I-2022-23) : Rs 9.00 lakh
Total Plan Assistance (Phase II – 2023-24) : Rs 6.00 Lakh

C.03.01.04 HEIFER PARKS - EXPECTED OUTCOME

- ④ To assist 6 No's of existing heifer parks
- ④ To establish 10 No's of new heifer parks throughout the state.
- ④ The “Establishment of Heifer Parks” is implemented as a pivotal programme for ensuring a good quality bench stock of milch animals in the state.
- ④ The Scheme is expected to develop a successful heifer rearing model in the state.
- ④ The scheme is expected to encourage individuals, commercial farmers, SHGs and JLGs to take up heifer rearing in the state.

C.03.01.05 MONITORING

The Dairy Extension Officer at DESU level shall be the implementing officer. The District Level monitoring and evaluation shall be carried out by The District Level Technical Team led by The Deputy Director of concerned District. The Director, Dairy Development shall be responsible for state level monitoring and evaluation of the programme

C.03.01.06. CALENDAR OF ACTIVITIES – HEIFER PARKS

SI.No.	Activity	Month
1	Advertisement inviting applications	Before 10.07.2022
2	Acceptance of Applications	Before 25.07.2022
3	Verification , processing of application and Finalization of beneficiary list	Before 15.08.2022
4	Setting up of Temporary / Permanent shed and its verification, Fodder Cultivation	Before 15.09.2022
5	Heifer Purchase	Before 31.10.2022
6	Verification by Deputy Director	Before 30.11.2022
7	Release of fund to Beneficiary (Phase I –Year 01- 2022-23)	Before 31.12.2022
8	Evaluation of scheme	Before 10.01.2023

C.03.01.07 Conclusion

The establishment of 10 number of heifer parks will help to ensure bench strength of future good quality milch animals in the state. The parks will be model unit in the state. The scheme is set to motivate individuals, commercial farmers, SHGs, JLGs to take up heifer rearing as a livestock activity

C.03. 02 ASSISTANCE TO DAIRY DEVELOPMENT IN IDUKKI

PLAN OUTLAY - ₹ 25.00 Lakh

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

C.03.02.01 . General Characteristics of the District

1.1 Location & Geographical Area

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

1.2 Topography

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

1.3 Forest

The district has at present about 260907 hectare of forest area. However, the sylvan wealth of the district and the animal life are fast disintegrating due to deforestation, indiscriminate felling of trees, encroachment and poaching. All kinds of wild animals with the exception of lions abound in the forests of Idukki.

1.4 Agriculture

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

1.5 Dairy Sector – Idukki District

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

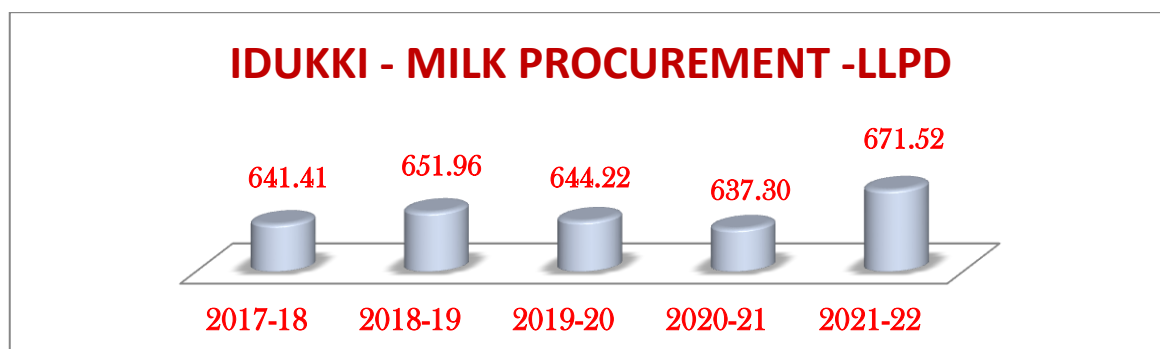
Milk Shed Development Programme 2022-23- Revenue Head - DPR

16	DEMAND FOR MILK UNDER DESU (BASED ON POPULATION) LAKH LITRE PER ANNUM 16 = (15 X 365/100000)	1170.529
17	GAP BETWEEN DEMAND AND PRODUCTION LITRE PER DAY - 17 = 15 - 13	-313076.7
18	GAP BETWEEN DEMAND AND PRODUCTION LAKH LITRE PER ANNUM - 18 = 16 - 14	-1142.73
05. CATTLE INDUCTION DETAILS		
19	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN SCHEME 2019-20	451
20	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN SCHEME 2020-21	201
21	NO. OF MILCH ANIMALS INDUCTED THROUGH DEPT PLAN SCHEME 2021-22	411
22	NO. OF MILCH ANIMALS TO BE INDUCTED THROUGH DEPT PLAN SCHEME 2022-23 (PROPOSED)	415
23	TOTAL MILCH ANIMALS - DEPT + LSGD - 2019-20 (ACTUALS)	451
24	TOTAL MILCH ANIMALS - DEPT + LSGD - 2020-21 (ACTUALS)	201
25	TOTAL MILCH ANIMALS - DEPT + LSGD - 2021-22 (ACTUALS)	411
26	TOTAL MILCH ANIMALS - DEPT + LSGD - 2022-23 (PROPOSED)	415
27	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2019-20	93
28	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2020-21	28
29	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2021-22	47
30	NO. OF HEIFERS INDUCTED THROUGH DEPT PLAN SCHEME 2022-23 (PROPOSED)	116
31	TOTAL HEIFERS - DEPT + LSGD - 2019-20	93
32	TOTAL HEIFERS - DEPT + LSGD - 2020-21	28
33	TOTAL HEIFERS - DEPT + LSGD - 2021-22	47
34	TOTAL HEIFERS - DEPT + LSGD - 2022-23 (PROPOSED)	116
06. FODDER DEVELOPMENT		
35	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2019-20	4
36	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2020-21	6
37	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2021-22	6
38	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2022-23 (PROPOSED)	14
39	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2019-20	185
40	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2020-21	214
41	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2021-22	160
42	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2022-23 (PROPOSED)	180
07. CATEGORISATION BASED ON NO. OF MILCH ANIMALS REARED AND AREA OF FODDER CULTIVATED		
43	COMMERCIAL DAIRY FARMS WITH MORE THAN 100 MILCH ANIMAL	2
44	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 51-100	13
45	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 21 - 50	97

Milk Shed Development Programme 2022-23- Revenue Head - DPR

46	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 11 - 20	289
47	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 5 - 10	859
48	DAIRY UNITS WITH MILCH ANIMALS IN THE RANGE OF 2-4	6076
49	DAIRY UNIT WITH ONE MILCH ANIMAL	5713
50	NO. OF FODDER PLOTS - ABOVE 5 ACRE	6
51	NO. OF FODDER PLOTS - WITH AREA BETWEEN 2.5 ACRE TO 5 ACRE	88
52	NO. OF FODDER PLOTS - WITH AREA BETWEEN 1 ACRE TO 2.5 ACRE	496
08. DCS PROFILE		
53	TOTAL REGISTERED DCS - APCOS	199
54	TOTAL REGISTERED DCS - TRADITIONAL	11
55	TOTAL REGISTERED DCS 133 = 131 + 132	210
56	TOTAL DCS - FUNCTIONAL - APCOS	183
57	TOTAL DCS - FUNCTIONAL - TRADITIONAL	8
58	TOTAL DCS - FUNCTIONAL 136 = 134 + 135	191
59	TOTAL DCS - DORMANT - APCOS	16
60	TOTAL DCS - DORMANT - TRADITIONAL	3
61	TOTAL DORMANT DCS 139 = 137 + 138	19
62	NEWLY REGISTERED DCS DURING THE YEAR 2021-22 - APCOS	0
63	DCS REVIVED DURING THE YEAR 2021-22 - APCOS	0
64	DCS REVIVED DURING THE YEAR 2021-22 - TRADITIONAL	0
65	NEWLY REVIVED DCS - TOTAL 143 = 141 + 142	0
66	DORMANT DCS UNDER LIQUIDATION (No.) - APCOS	5
67	DORMANT DCS UNDER LIQUIDATION (No.) - NON APCOS	1
68	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - APCOS	3
69	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - NON - APCOS	1
70	No. OF PERMANENT EMPLOYEES IN APCOS	249
71	NO. OF PERMANENT EMPLOYEES IN TRADITIONAL SOCIETIES	32
72	TOTAL NO. OF PERMANENT EMPLOYEES	281
73	No. OF TEMPORARY EMPLOYEES IN APCOS	381
74	NO. OF TEMPORARY EMPLOYEES IN TRADITIONAL SOCIETIES	66
75	TOTAL NO. OF TEMPORARY EMPLOYEES	447

1.6 Milk Procurement



C.03.02.02 Financial Outlay

ASSISTANCE FOR DAIRY DEVELOPMENT IN IDUKKI :2022-23								
HEAD OF ACCOUNT :2404-00-109-93-00-34-03-P-V								
Sl No.	Activity	Units (No's)	ONE UNIT			TOTAL UNIT		
			Unit Cost (₹)	Plan Fund Per Unit (₹)	Beneficiary Contribution (₹)	Total Cost (₹ in Lakhs)	Plan Fund (₹ in Lakhs)	Beneficiary Contribution (₹ in Lakhs)
1	Need Base Assistance to progressive Dairy Farmers of Idukki	79	50000	25000	25000	39.5	19.75	19.75
2	Distribution of Mineral Mixture	5200				6.76	4.94	1.82
2.a	Keramin Organic	2600	110	80	30	2.86	2.08	0.78
2.b	Gouvit Chelated	2600	150	110	40	3.9	2.86	1.04
3	Awareness cum training program	90	220	220	0	0.198	0.198	0
4	Implementation,documentation and monitoring charges	1	11200	11200	0	0.112	0.112	0
GRAND TOTAL						46.57	25	21.57

C.03.02.03 . Objectives

The scheme envisages

- To assist in infrastructure development in dairy sector by providing need based assistance to 79 progressive dairy farmers of Idukki.
- To provide feed supplements like mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months.
- To promote the use of slurry and bio fertilizers in the agricultural land.
- To promote the use of slurry in growing the vegetables.
- Assistance for awareness programmes and training programmes for promoting the implementation of eco-friendly dairy farming and energy conservation methods in dairying.

C.03.02.04 Beneficiaries

Beneficiaries will be those farmers who are rearing cattle for the livelihood and who are interested in infrastructure development in dairy sector.

The beneficiaries will be selected as per the following criteria.

- Those progressive and elite dairy farmers of Idukki district who rear more number of cattle.
- Women and beneficiaries from SC and ST communities.
- Farmers engaged in integrated farming.
- Farmers who are capable of contributing the beneficiary contribution for completing the project.
- Farmers who are already engaged in organic cultivation.

C.03.02.05 Stake Holders:

- Dairy Development Department
- Dairy Co-operative Societies
- Dairy farmers
- Nationalized, Scheduled and Co-operative Banks

C.03.02.06 SCHEME PROPER – ASSISTANCE TO DAIRY DEVELOPMENT IN IDUKKI

C.03.02.06.01 MECHANIZATION & MODERNIZATION OF DAIRY FARMS PLAN OUTLAY - ₹ 19.75 Lakh

1.1. Introduction

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

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

1.2. Beneficiaries

Those dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. Thus more people can be brought into this sector to do dairy farming in a major way.

1.3. Process

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

The beneficiaries who want to get the assistance must purchase dairy farm equipment and present the bill for getting the eligible 50% subsidy limited to a maximum amount of Rs.25,000/-. He can choose as per his requirements from the following list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Dairy Extension Officer of the concerned DESU shall inspect the dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase. If the Dairy Extension officer is satisfied he shall sanction and release the subsidy amount. The beneficiary shall execute an agreement in stamp paper worth the amount (as per existing government norms) in the prescribed proforma with an undertaking that the scheme will be continued in the sector for three years.

THE LIST OF ITEMS INCLUDED

1. Milk cans
2. Rubber mat
3. Automatic water bowl
4. Generator
5. Irrigation system (sprinkler system), pump and motor
6. Misters/sprinklers
7. Cattle shed renovation
8. Slurry pump
9. Silage bunker
10. Biogas plant
11. Wheel barrow
12. Bulk cooler
13. Solar water heater
14. Fan (to be used in the cow shed)
15. Digging of open well or bore well
16. Organic manure – vermin compost manufacturing unit
17. Weighing machine
18. Hand operated packing machine
19. Cream separator
20. Urea enrichment pit
21. Automatic shed cleaning equipment like pressure pump
22. Transportation of dung and urine for pollution control.
23. Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year.
24. Any other items suitable for dairying subject to the approval of
Deputy Director of Dairy Development of the District.

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above. ***The farmer will get assistance of 50% of the cost subject to a maximum limit of Rs. 25,000/-.***

Registration fees shall be Rs.170 per beneficiary.

1.4. Financial Outlay

Scheme is intended for assisting 79 dairy farmers. Preference shall be given to elite and progressive farmers having more milch animals.

FINANCIAL OUTLAY

Unit cost (₹)	Unit subsidy (₹)	Total units (₹)	Plan fund (₹ in Lakhs)	Beneficiary contribution (₹ in Lakhs)	Total cost (₹ in Lakhs)
50,000.00	25,000.00	79.00	19.75	19.75	39.50

1.5. Conclusion

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

C.03.02.06.02 . DISTRIBUTION OF MINERAL MIXTURE -

PLAN OUTLAY - ₹ 4.94 Lakh

1.1. Introduction

The scheme also envisages providing feed supplements like Mineral Mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months. The project envisages distributing mineral supplement 'Gouvit Chelated', a product of Indian Immunological Limited (a wholly owned subsidiary of the National Dairy Development Board) and 'Keramin Organic', a product from Kerala Feeds Limited or its equivalent from other government sector enterprises to farmers pouring milk at Dairy Co-operatives (DCS) in the blocks. The mineral mixture available in 1 kg packs shall be distributed to 3998 no. of beneficiaries each from blocks of wayanad. A daily dose of 50 grams would be sufficient for an animal for a period of 20 days.

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

Keramin Organic -Young calves: 15-20 gms/day/calves

Heifers/non-lactation animals: 25-50 gms/day/animals

Lactating cows and buffaloes: 50-100 gms/day/animal

depending upon the level of milk production.

Kerala Feeds Limited is manufacturing mineral mixture containing all the essential minerals required by the dairy animal in required quantities. Kerala Feeds has a standard Mineral mixture as per BIS specification having chelated trace minerals having higher bio-availability intended for high producing animals called KERAMIN ORGANIC.

Benefits of feeding of mineral mixture

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

The beneficiaries shall be selected from among the DESUs in district by the concerned Deputy Director.

1.2. Financial Outlay

ASSISTANCE FOR DAIRY DEVELOPMENT IN IDUKKI :2021-22								
HEAD OF ACCOUNT :2404-00-109-93-00-34-03-P-V								
Sl No.	Activity	Units (No's)	ONE UNIT			TOTAL UNIT		
			Unit Cost (₹)	Plan Fund Per Unit (₹)	Beneficiary Contribution (₹)	Total Cost (₹ in Lakhs)	Plan Fund (₹ in Lakhs)	Beneficiary Contribution (₹ in Lakhs)
1	Distribution of Mineral Mixture	5200				6.76	4.94	1.82
1.a	Keramin Organic	2600	110	80	30	2.86	2.08	0.78
1.b.	Gouvit Chelated	2600	150	110	40	3.9	2.86	1.04

1.3 Working Of The Scheme

Proper publicity of the scheme will be done by Dairy Extension Officers who will distribute feed supplements through Dairy Co-operatives. Dairy Co-operatives shall supply 1 kg packets of feed supplement to eligible farmers by discounting 75% of its cost. 25% of the cost will be collected as beneficiary contribution by the DCS and submitted to DEO of the DESU as Demand Draft in favour of the supplier company. The supplier company shall supply the item to each district and the Deputy Director shall release the subsidy portion upon receipt of invoice from the company.

1.4. Expected Benefits

- Helps to overcome the mineral deficiency of milch animals
- Helps to overcome health related problems that arise due to mineral deficiency
- Helps to improve the overall health of animals
- Helps to overcome the reproduction related issues to an extent
- Improved productivity and increased profit to farmers.

C.03.02.06.03 AWARENESS CUM TRAINING

PROGRAMME

PLAN OUTLAY - ₹. 0.198 Lakh

The Department can directly conducting the awareness cum training programme to the selected beneficiaries of the scheme. Within the financial limits, training can be given to more number of beneficiaries. Special topics like modern trends in dairy farming, eco-friendly dairy farming, energy conservation techniques in dairying, modernization/automation in dairying, bio-diversification options in dairying, silage making, vermi composting, production and utilisation of vermi wash, bye-product utilization etc. can be selected for creating awareness and training to dairy farmers.

Rate – Rs. 220 per beneficiary

No TA/DA shall be provided

The amount can be utilized for payment of rent, hall arrangement charges, audio visual aids, payment of honorarium, purchase of writing material for trainees, refreshment charges etc.

C.03.02.06.04 IMPLEMENTATION, MONITORING AND

DOCUMENTATION CHARGES

PLAN OUTLAY - ₹.0.112 Lakh

Rs 11,200/- is benchmarked for meeting the implementation, monitoring and documentation charges related to implementation of scheme components like Modernization and Mechanization of Dairy farms of Idukki, distribution of mineral mixture and Awareness cum training programmes.

C.03.02. 07 IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEME COMPONENTS

Wide publicity shall be given for the scheme component through newspapers, channels and other print/electronic media. The beneficiary shall submit the applications before the Dairy Extension Officer of concerned block. The Deputy Director, Idukki shall be the sanctioning authority for all the scheme components. Centralized training shall be arranged to the maximum extent possible. The Dairy Development Department shall implement the scheme components directly. The Deputy Director Dairy Development shall be responsible for the district wide implementation of the programme. The Dairy Extension Officer of concerned DESU shall be responsible for the block level implementation. The Deputy Director shall co-ordinate the beneficiary, Dairy Department official, financial organisations and other stakeholders for successful implementation of the programme. The Deputy Director shall report the progress periodically to the Director Dairy Development Department.

C.03.02.08 CALENDAR OF ACTIVITIES

CALENDER OF ACTIVITIES		
SI.NO	ACTIVITY	PERIOD
1	Administrative Sanction	Before 15.07.2022
2	Propaganda for the programme	before 05.08.2022
3	Selection of beneficiaries	before 20.09.2022
4	Implementation of Scheme Components	before 10.10.2022
5	Training Programmes	before 10. 10.2022
6	Release of Plan Assistance	before 10.11.2022
7	Documentation of the Programme	before 20.12.2022
8	State Level Evaluation	before 10.01.2023

C.03.02.09 CONCLUSION

The scheme will help to add to the socio-economic security of dairy farmers of Idukki. The scheme will extend need based assistance to 79 Nos. of Progressive Dairy farmers of Idukki distribution of 5200 kg mineral mixture and also training to 90 selected beneficiaries. The scheme will help the convergence of different stakeholders in the dairying sector of Idukki.

C.03.03 ESTABLISHING ELEVATED AND COMMUNITY CATTLE SHED AT CHAMBAKULAM DCS, KUTTANAD TALUK OF ALAPPUZHA DISTRICT

PLAN OUTLAY - ₹. 350.00 Lakh

C.03.03.01. Kuttanad Taluk – Geographical relevance and proximity to flooding

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

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

C.03.03.02 Kuttanad Region & Dairying Activities

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

have relocated from Kuttanad area and a majority of those surviving there have sold the milch animals and have discontinued dairying activities.

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

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

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

C.03.03.03 Scheme & Objective

The Dairy Development Department had proposed to establish 2 No.s of Elevated and Community Cattle Shed at Kuttanad Taluk, Champakulam Block of Alappuzha district. The selected DCS are Chempumpuram KSS (Ltd No. A 144 D APOCS) and Champakulam KSS (Ltd No. A 156 (D) APCOS). The Elevated and Community Cattle Shed at Chempumpuram KSS which was included under the Hon. CM's 100 day programme, has already been completed and the same was inaugurated by The Hon. Minister for Animal Husbandry & Dairy Development on 12.05.2022



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

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

The construction of proposed Elevated and Community Cattle Shed (EACCS) is proposed to be taken up by KERALA POLICE HOUSING AND CONSTRUCTION CORPORATION LTD, a Govt. of Kerala Undertaking. Under the scheme Commercial Dairy and Milk Shed Development Programme, ₹ 350.00 Lakh was earmarked for the Phase III construction works of the ECCS of Champakulam DCS. Of this, in Chempumpuram ECCS the work of the has already finished and the inauguration was done on 12.05.2022. But the funds will be released during this year.

The work for Champakulam DCS is expected to be finished in this financial year 2022-23 as phase III.

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

C.03.03.04 : Financial Outlay

SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
2404-00-109-93-34-OC						
1	Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha	2	Lumpsum	350.000	350.000	

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

C.03.03.05 : Expected Benefits

During the floods of June, July and August 2018 in Kerala, the Kuttanad region was acutely affected. Lying 1 to 2 metre below mean sea level, Kuttanad has always been highly flood prone. Every year, during the monsoons, some part of this region is flooded. The dairying activities of Kuttanad received a major

setback as a result of hurricane floods of 2018. More than 108 milch animals were dead due to the floods and the surviving animals were deprived of green fodder and concentrates for almost a month. Many Dairy Co-operatives of Kuttanad area failed to collect and transport milk for around 14 days. The bridges across the Kuttanad area were seen as make shift shelters for many days for the sake of surviving livestock were concerned.

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

C.03.04 ESTABLISHING HERD QUARANTINE CUM TRADING CENTRE AT DAIRY CO-OPERATIVES (DCS LINKED HQCTC)

(Plan Assistance : 8 No's – Rs 60.00 Lakh)

Economic Survey 2020 noted that livestock sector has grown at a compound annual growth rate of **7.9 per cent** during last five years. As per the **Economic Survey-2021**, the contribution of Livestock in total agriculture and allied sector **Gross Value Added** (at Constant Prices) has increased from 24.32% (2014-15) to 28.63% (2018-19). Livestock income has become an important secondary source of income for rural families and has assumed an important role in achieving the goal of doubling farmers' income. The total requirement of milk in Kerala in 2020-21 was 33.37 lakh MT, but the supply was only 25.34 lakh MT resulting in a deficiency of 8.03 lakh MT milk. This necessitated an import of 2.51 lakh MT. Out of 25.34 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.54 per cent). Indigenous cows produced only 0.319 lakh MT of milk (1.26 per cent).

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

keeping the livestock strength intact and also helped to stabilize the annual milk production of the state.

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

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
GRANT TOTAL	91327	19616

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

As a measure to eliminate such problems that can encounter during induction of milch animal from neighbouring states, during the year 2022-23, the department is proposing to establish 8 No's of **DCS linked Herd Quarantine Cum Cattle Trading Centres (DCS linked HQCTC)**.

A.03.04.01. Objective of the scheme

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

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

A.03.04.02. Financial Outlay

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

C.03.04.03 Additional Guidelines

- The proposed DCS linked HQCTC will be established at selected Dairy Co-operatives.
- Wide publicity shall be given for implementation of the programme
- The DCS selected shall be financially stable.
- The beneficiary DCS shall have minimum 30 cents of own land. In case, if own land is not available for DCS, leased land with a minimum lease deed of 5 years shall be considered for selection of DCS
- The land available (own / on lease) shall have good water source and other environmental factors which are conducive for cattle rearing
- DCS which are near to state border check post shall be given preference
- Permanent shed / infrastructure shall be provided in the DCS linked HQCTC.
- The maximum permissible subsidy shall be **69.4 % limited to a maximum amount of Rs 7.50 lakh.**
- The facilities installed shall suit to house on an average **50 milch animals at a time**
- The inducted animals from neighbouring states shall be kept in quarantine for a **minimum period of 30 days**

- Animals in quarantine (**min 30 days**) shall be subjected to various tests to detect both symptomatic and non-symptomatic diseases. The services of local veterinarian / block level / district level authorised veterinarians shall be ensured
- **Deworming, Treatment for internal & external parasites, blood test for blood parasites and infectious diseases** as advised by the veterinarian shall be mandatory activities to be taken up during the quarantine period
- **Mandatory vaccinations** may be completed before placing the cattle for sales from the centre
- **Record keeping and certificate maintenance of HQCTC and herds quarantined** are mandatory. Monthly inspection of activities and record keeping should be responsibility of block level implementing officers. The same shall be super checked by the district level officers.
- The beneficiaries included in the herd induction programmes of the department will have the permission to purchase milch animals from the established DCS linked HQCTC.

C.03.04.04 State level committee shall be constituted for final Selection of beneficiary DCS

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

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

C.03.04.05 Following district level technical cum monitoring committee shall be constituted for implementation of the scheme component.

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

C.03.04.06 Monitoring & Evaluation – HQ&CTC

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

Director / SMS (Dairy), Dairy Extension Officer (Project Cell) and Dairy Farm Instructor (Project Cell) shall assist the Joint Director (Planning) for state level monitoring, evaluation and documentation of the programme.

C.03.04.07 Calendar of activities – HQ&CTC

SI. No	Activity	Time Frame
1	Attaining Administrative Sanction	Before 05.06.2022
2	Publicity for the programme	Before 15.06.2022
3	Inviting application from DCS	Before 25.06.2022
4	Finalizing the beneficiary DCS	Before 10.07.2022
5	Construction of shed and other infrastructure for DCS linked HQCTC	Before 10.08.2022
6	Official launch & Inauguration of the Programme	Before 31.08.2022
7	Release of financial assistance	Before 10.11.2022
8	Monitoring and Evaluation	On a regular basis

C.03.04.08 Conclusion

The scheme will ensure that healthy and disease free cattle are being supplied and reared by farmers in the state, especially those beneficiaries under the herd induction programme of the state

**C.03.05 : SPECIAL PERFORMANCE BOOSTER
PROGRAMME FOR WEAKER DAIRY
CO-OPERATIVES**

Plan Outlay – Rs 125.87 Lakh

The Dairying sector in Kerala revolves around the co-operative sector. The Dairy Co-operatives are the backbone of Dairy Sector in Kerala. As on date there are 3634 registered Dairy Co-operatives in the state of which 3279 are APCOS and 355 are Non APCOS.

DISTRICTS	DCS Registered		
	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	365	57	422
KOLLAM	287	57	344
PATHANAMTHITTA	191	15	206
ALAPPUZHA	246	17	263
KOTTAYAM	242	23	265
IDUKKI	199	11	210
ERNAKULAM	323	11	334
THRISSUR	224	54	278
PALAKKAD	318	22	340
MALAPPURAM	271	16	287
KOZHIKODE	241	12	253
WAYANAD	55	1	56
KANNUR	169	54	223
KASARGOD	148	5	153
TOTAL	3279	355	3634

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

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

The scheme envisages ensuring financial stability to 82 numbers of selected eligible DCS which procure less than 250 litre of milk per day by implementing special programme to the pouring members thereby providing a platform for better performance of the DCS.

- Only those DCS which procure less than 250 litre of milk per day on an average (with 2021-22 as the base year) shall be selected.
- The assistance shall be based on the District wise allotment from Directorate to district offices
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for managerial assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as Convener and Technical Assistant, Quality Control Officer, 2 No. of Dairy Extension Officer and 1 Dairy Farm Instructor from the district (nominated by The Deputy Director of concerned district) as the members of the committee.
- The ranking of beneficiary DCS for this programme shall be based on the quantum of milk procured per day on an average during the year 2021-22 and also the present financial stability of the DCS.
- Rs 40,000 per DCS will be allotted for **subsidized feed component**.
 - Selected DCS will have to arrange for the purchase of Green Fodder and Dry Fodder from available sources by meeting mandatory procedures. Only those DCS which have the financial stability for making advance payment for purchase of Feed commodities need to be selected. The selection committee shall also ensure that the selected DCS is having infrastructure facilities for temporary storage of Feed Commodities.
 - The rate of subsidy shall be Rs 3 per kg for Green Fodder like green grass, legumes, silage etc and Rs 4 per Kg for Dry Fodder like straw, hay, TMR, concentrate cakes etc. Feed components other than compounded cattle feed of feed plants can be considered under the category of Dry Fodder
 - The maximum permissible subsidy amount for a DCS shall be Rs 40,000/- Maximum subsidy amount permissible to an individual beneficiary farmer shall be Rs 5000/-
 - Other conditions as detailed in para 04.01.02 under approved ongoing scheme DPR of Cattle Feeding Subsidy Scheme holds good in this scheme component also.
- **Regarding distribution of mineral mixture at subsidized rate** : Maximum quantity of 2 kg of Calsagar Plus with a subsidy amount of Rs 135 per Kg shall be distributed to individual farmers coming under the selected DCS. Other terms and conditions as detailed in DPR – PART B of MSDP 2022-23 – KSHEERA GRAMAM shall be followed in this sub component also
- **Regarding distribution of clean milk production kit** – 20 farmers under the beneficiary DCS will be supported with supply of Clean Milk Production Kit with a subsidy amount of Rs 3000 per CMP Kit. The terms and conditions as detailed in the approved DPR of the Scheme : Strengthening QC labs 2022-23 shall be followed for implementation of this sub component also.
- **Regarding providing managerial assistance to DCS personnel** :
 - Managerial subsidy shall be 50 % of the salary for The Secretary of the DCS and Procurement Assistant for a period of 8 months @ Rs 3000 per month for The Chief

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Executive of DCS and Rs 2000 per month for Procurement Assistant whichever less, payable for 8months

- The subsidy extended to one DCS shall not exceed Rs 40,000/- during the year. Separate ceiling shall be maintained for The Chief Executive and Procurement Assistant of the beneficiary DCS.
- Managerial Subsidy shall be extended for selected DCS for a period of 8 months of the year 2022-23
- The assistance shall not be provided as advance payment to the DCS

C.03.05.01 Scheme Components and Financial Outlay

SPECIAL PERFORMANCE BOOSTER PROGRAMME FOR WEAKER DAIRY CO-OPERATIVES						
SI. NO	COMPONENT	No. of DCS	Unit Cost (Rs)	Unit Subsidy (Rs)	Total Cost (Rs in Lakh)	Total Subsidy (Rs in lakh)
1	Subsidized Feed Component - Green Grass, Dried Fodder, Silage and TMR	82	80000	40000	65.6	32.8
2	Subsidized Feed Supplements - Mineral Mixture - Calsagar Plus 50 beneficiaries per dcs X 2 Kg/benef. @ Rs 135 per bag of Calsagar Plus (Subsidy)	82	18000	13500	14.76	11.07
3	Clean Milk Production Kit (Rs 4300 per Kit) - 20 No.s - Rs 3000 per CMPK as subsidy	82	86000	60000	70.52	49.2
4	Special Incentive for DCS personnel for enhancing milk production and ensuring quality in the DCS Rs 3000 as incentive for Secretary (8 months) Rs 2000 as incentive for Procurement Assistance (8 months)	82	80000	40000	65.6	32.8
GRAND TOTAL		82	264000	153500	216.48	125.87

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

Reg. Fees – Rs 250 per DCS

**C. 03.06 PROVISION FOR PROJECT BASED INTEREST
SUBVENTION SCHEMES (ESTABLISHMENT OF
DAIRY FARMS AND AUTOMATION /
MECHANISATION)
Plan Outlay – Rs 50 Lakh**

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

- The beneficiary shall be individual farmers, entrepreneurs, Dairy Co-operatives, SHGs, JLGs, PSUs, other institutions etc
- Preference shall be given to individual beneficiaries
- The selection of beneficiary shall be project based
- The Dairy Extension Officer shall be the implementing officer for this scheme component. He shall be assisted by concerned DFIs, Dairy Promoter and WCCW
- The District Deputy Director shall be the sanctioning authority. The sanction shall be based on the recommendation of a district level committee comprising of The Deputy Director as Convener, Assistant Directors, 2 nominated DEOs, 1 nominated DFI as members.
- No advance payment / release of subsidy shall be permitted
- A register with details regarding annual release of interest from plan fund shall be maintained by the implementing officer
- District wise beneficiary selection shall be based on the target allocation from Directorate.

Mandatory Document to be submitted

1. Duly filled application form
2. B.O.D resolution – other than individual beneficiaries
3. Detailed project report prepared duly recommended by DEO
 - a. *Details of beneficiary (regarding existing infrastructure)*
 - b. *Present / Proposed milk procurement and disposal pattern*
 - c. *Geographical area*
 - d. *Objectives of the programme*
 - e. *Details of infrastructure development / items to be purchased and installed*
 - f. *Financial details*
Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)

- g. *Source of funding*
- h. *Loan sanction details / Undertaking from bank regarding sanction of Loan.*
- i. *Expected Benefits*
- j. *Calendar of activities*
- k. *Expected mode of implementation, evaluation and monitoring*
- l. *Conclusion*

Financial Outlay : Rs 50 lakh (Lumpsum)

C. 03.07 OPERATIONAL COST

PLAN OUTLAY - ₹. 10.00 Lakh

Rs. 10.00 lakh is benchmarked as operational cost. The same shall be utilized for meeting expenditure corresponding to cost of implementation, publicity, printing charges, fuel charges in regard to field inspections, vehicle maintenance, repair and allied charges, inspection charges, documentation, continuing assistance to previous units on special sanctions etc. Any activity that directly or indirectly favors the Milk Shed Development Programme of the state shall be covered under this scheme component.

C. 03.08 MONITORING, IMPLEMENTATION AND EVALUATION CHARGES

PLAN OUTLAY – Rs. 7.611 Lakh

The Dairy Extension Officer shall be responsible for DESU wise implementation of the scheme. The Dairy Extension Officer shall be assisted by Dairy Farm Instructors and the Women Cattle Care Workers of the DESU. The Deputy Directors shall be responsible for district level monitoring of the scheme and shall periodically report to the undersigned. The Director of Dairy Development shall be responsible for state level monitoring and evaluation of scheme components included in this DPR.

Rs 7.611 lakh is benchmarked for meeting monitoring, implementation and evaluation expenses during the year 2022-23

C. 03.09 : QUEUE BILLS OF 2021-22

Rs 402.25 lakh has already been released for meeting the expenditure pertaining to bills of 2021-22 which was not financially achieved during 2021-22

C.04 MSDP 2022-23 PART C - CALENDER OF ACTIVITIES

ACTIVITY	TIME FRAME
Sanction orders	before 20.07.2022
Advertisement for the programme	before 30.07.2022
Selection of beneficiaries	before 15.08.2022
Purchase of Milch animals / heifers	before 25.09.2022
Implementation of other plan components	before 25.10.2022
Sanction of financial assistance	Before 25.12.2022
Documentation	before 05.01.2023

C.05 : ADDITIONAL GUIDELINES FOR MSDP SCHEME (MSDP 2022-23 – REVENUE HEAD)

C.05.01 – Completion cum Valuation Certificate

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

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

C.05.02 The milch animals included in the MSDP schemes can be purchased from

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

C.06. CONCLUSION

The various components of MSDP 2022-23 will help in adding up milch animals to the cattle population of the state which will result in a significant increase in milk production of the state. The mini Dairy farms will be a role model for the prospective entrepreneurs willing to invest in the Dairy sector. It will also create employment opportunities to the local people. 5182 No.s of good quality milch animals will be added to the herd strength of the state as a result of the MSDP Programme. The existing progressive. Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need. Heifer parks will ensure 550 good quality high producing animals are made available in the state and prevent money from flowing into the neighbouring states for the purchase of animals. Modernization of infrastructure for the Dairy farms and Dairying activities will boost the development of Dairying sector. By engaging women cattle care worker in 162 DESUs will improve the socio economic status of Dairy farmer and make possible of imparting technical know-how at farmer's doorstep.


for DIRECTOR

**DAIRY DEVELOPMENT DEPARTMENT
PLAN SCHEME : 2022-23**

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

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



HEAD OF ACCOUNT: 4404-00-109-96

PLAN OUTLAY : Rs 629.800 Lakh

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART B (CAPITAL HEAD)

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

PLAN OUTLAY: ₹ 718.05 Lakh

During 2022-23, an amount of ₹ 4028.00 has been earmarked to the Department under the State Plan (2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME : 2022 - 23	
SCHEME & HEAD OF ACCOUNT	AMOUNT (Rs in Lakh)
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-34-03-P-V	3,278.96
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-04-01-P-V (TOUR TA)	17.71
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME 2404-00-109-93-00-05-04-P-V (OFFICE EXPENSES)	13.28
SUB TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (2404-00-109-93) - REVENUE HEAD	3,309.95
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - MECHANIZATION & MODERNIZATION OF DAIRY FARMS 4404-00-109-96-01-00-00-P-V	309.85
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - CONSTRUCTION OF CATTLE SHED 4404-00-109-96-02-00-00-P-V	265.58
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - ASSISTANCE TO PURCHASE OF MILKING MACHINE 4404-00-109-96-03-00-00-P-V	129.34
COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME - INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS 4404-00-109-96-04-00-00-P-V	13.28
SUB TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (4404-00-109-96) - CAPITAL HEAD	718.05
GRAND -TOTAL - COMMERCIAL DAIRY AND MILK SHED DEVELOPMENT PROGRAMME (REVUNUE HEAD + CAPITAL HEAD)	4,028.00

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase

production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate.

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2022-23 under the Capital Head is ₹ **718.05 Lakh**. Based on the direction from the working group held on 05.07.2022, since all the components are on-going in nature, The Director, DDD was authorised to issue AS orders.

The MSDP 2022-23 - Capital Head proposal envisages assisting the following activities

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

Scheme Components & Financial Outlay

MSDP 2022-23 - CAPITAL HEAD -

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96 (ON-GOING SCHEMES)						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	498	100000	50000	498.000	249.000
2	Construction of Cattle Shed 4404-00-109-96-02	521	100000	50000	521.000	260.500
3	Assistance for purchase of Milking Machines 4404-00-109-96-03	351	60000	30000	210.600	105.300
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30.000	15.000
5	QUEUE BILLS OF 2021-22	Lumpsum			88.250	88.250
SUBTOTAL - 4404-00-109-96					1347.8500	718.0500

Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. Scientific milk production, procurement, processing and clean milk production aspects will be given maximum thrust. Automation and mechanisation of farm activities will improve the quality of milk, will reduce the overhead expenses pertaining to dairying activities and thereby increasing the profitability from dairying sector. 1373 progressive dairy farmers of the state will be benefitted from this programme.


for DIRECTOR

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D.01. INTRODUCTION

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

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

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

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

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

Source: National Accounts Statistics, 2021
Note: (P) Provisional

The share of crops, livestock, forestry and fishing sectors in Gross Value Added (GVA) of the country has been declining continuously since 2013-14. However, in 2020-21, as per the provisional estimates of national

income, the share has increased to 16.38 per cent (Table 2). When most sectors were under significant stress during the Covid-19 pandemic, the agriculture sector was somewhat insulated. This could be due to the timely exemption of farming activities, uninterrupted harvesting, and smooth flow of commodities during the period.

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

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

Year	Share of Agriculture and allied sectors in Total GVA (India) (%)	Share of Agriculture and allied sectors in GSVA (Kerala) (%)
2013-14	17.8	12.37
2014-15	16.5	11.92
2015-16	15.4	10.74
2016-17	15.2	9.96
2017-18	15.1	9.61
2018-19	14.6	9.03
2019-20	14.8	8.38 (P)
2020-21	16.38 (P)	9.44 (Q)

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

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

About 20.5 million people in India depend upon livestock for their livelihood. The sector contributes 16 per cent of the income of small farm households as against an average of 14 per cent for all rural households and provides livelihoods to two-thirds of the rural community. It also provides employment to about 8.8 percent of the population in India. The percentage of area used for all types of livestock farming in India was 1.69 per cent. As per the estimates of National Accounts Statistics (NAS) 2020, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) has increased from 28.63 per cent in 2018-19 to 29.35 per cent (2019-20). The contribution of the livestock sector was 4.35 per cent of total GVA in 2019-20.

Rural women play a significant role in animal rearing and are involved in operations such as, feeding, breeding, management, and health care. The

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

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

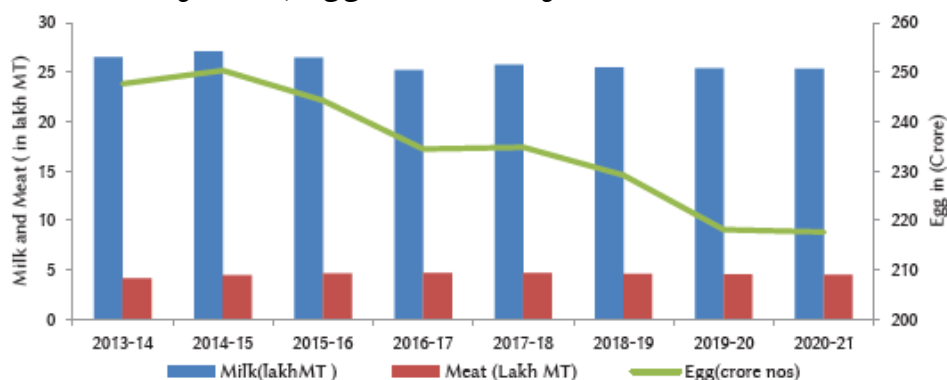
In Kerala, the livestock sector is prominent and is one of the fastest growing sectors in the rural economy. The share of livestock in Gross State Value Added (GSVA) at constant prices from agriculture sector shows an increase from 27.8 per cent in 2019-20 to 28.21 per cent in 2020-21. Its share in total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

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

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

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

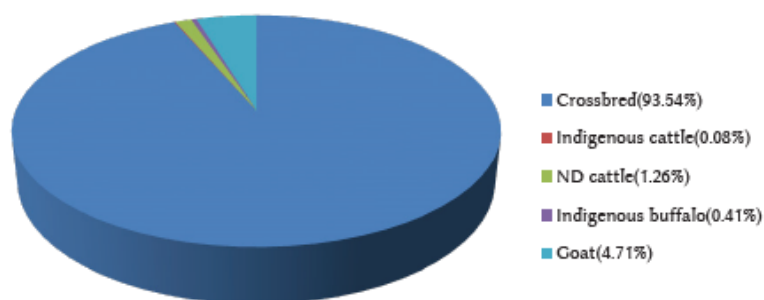
Production of milk, egg and meat from 2013-14 to 2020-21



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

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

Species wise milk production in Kerala in 2020-21



Source: Animal Husbandry Department, GoK 2021

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

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 7.71 lakh Metric Tonnes of Milk (21.29 lakh liters per day) is the corresponding figure for the year 2021-22. At the same time the milk procurement through Dairy Co-operatives of the state have marked a record figure during the year 2021-22. For the first time ever in the history of the state, the per day milk procurement through Dairy Co-operatives crossed 21 lakh litre per day during the Financial Year 2021-22 (Highest Recorded Procurement on December 2021 and it was 21.84 LLPD). This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

D.01.02 COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2022-23

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

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam (cross bred and indigenous milch animals), starting mini Dairy units with 2 milch animals, 5 milch animals and 10 milch animals. For ensuring a better future stock, the MSDP also proposes to assist purchase of good quality Heifers, so as to preserve as a buffer stock for the future. The state shall be self-reliable in regard to availability of milch animals in the future. As a novel programme, during the year 2020-21, the department intends to assist farmers for establishing composite dairy units (1 milch animal + 1 heifer, 3 milch animal + 2 heifers and 6 milch animal + 4 heifers). The introduction of composite dairy units in the state is to encourage farmers to take up heifer rearing without affecting the financial stability of the project.

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

Out of the 25.34 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). Indigenous cows produce just 1.949 lakh MT of milk (0.08 per cent). The production of milk from goat is 1.28 lakh MT (5.02 per cent). The rest is contributed by non-descript cattle, indigenous buffalo and non-descript buffalo.

The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. The MSDP 2022-23 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 10 selected potential Panchayath of the state. 4 Heifer parks with 50 heifers will be established during the year 2022-23.

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department

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

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

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
GRANT TOTAL	91327	19616

D.01.03 MSDP & PLAN 2022-23

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 4028.00 Lakh** has been earmarked for Dairy Development Department for the financial year 2022-23 (covering Revenue Head & Capital Head). Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3278.96 lakh under 2404-00-109-93-00-34-03-PV
For implementation of various scheme components**

- **Rs 17.71 lakh under 2404-00-109-93-00-04-01-P-V for Tour TA**
- **Rs 13.28 lakh under 2404-00-109-93-00-05-04-P-V – For OE purpose**
- **Rs 718.05 lakh under 4404-00-109-96 – Capital Head**

D.01.04 OBJECTIVES OF MSDP (Revenue and Capital)

- Encourage farmers to take up Dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up Dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.
- To encourage rearing of indigenous cattle breeds and for tapping the health potential factors
- To retain a buffer stock for the future by encouraging farmers to take up Heifer rearing under DCS and State Fodder Farm.
- To establish Ksheera Gramam Programme at selected 10 Grama Panchayath
- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To meet the Recurring Expenditure of the already established Heifer Parks
- To establish a Herd quarantine Cum Trading Centre at the Border Districts of the State
- To assist improving the performance of otherwise weaker Dairy Co-operatives by implementing special scientific cattle management schemes
- To assist the Farmers of Idukki through Idukki package
- To assist progressive farmers for Mechanisation and Modernisation of Dairy Farm, Construction of Cattle Shed, Purchase of Milking Machines and Infrastructure Development and automation of Dairy Farms

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of Rs. 718.05 Lakh has been earmarked for Dairy Development Department for the financial year 2022-23. Till FY 2021-22, these schemes

were under covered under the Revenue Head of Account: 2404-00-109-93-OC, but during this financial year, as per state budget provision 2022-23 and approved plan write up 2022-23, it is being included under the Capital Head of Account: 4404-00-109-96. Rs 88.250 is earmarked for meeting the expenditure pertaining to Queue bills of 2021-22

D.02 OBJECTIVES OF MSDP 2022-23 (CAPITAL HEAD)

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

D..03. FINANCIAL OUTLAY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96 (ON-GOING SCHEMES)						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	498	100000	50000	498.000	249.000
2	Construction of Cattle Shed 4404-00-109-96-02	521	100000	50000	521.000	260.500
3	Assistance for purchase of Milking Machines 4404-00-109-96-03	351	60000	30000	210.600	105.300
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30.000	15.000
5	QUEUE BILLS OF 2021-22	Lumpsum			88.250	88.250
SUBTOTAL - 4404-00-109-96					1347.8500	718.0500

Till FY 2021-23, the above scheme components were under covered under the Revenue Head of Account: 2404-00-109-93-OC, but during this financial year, as per state budget provision 2022-23 and approved plan write up 2022-23, it is being included under the Capital Head of Account: 4404-00-109-96.

D.04 SCHEME PROPER

D.04.01 MECHANIZATION AND MODERNIZATION OF DAIRY FARMS

PLAN OUTLAY: ₹ 249.000 Lakh

D.04.01.01. Introduction

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

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

D.04.01.02. Beneficiaries

Those Dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. Thus more people can be brought into this sector to do Dairy farming in a major way.

Registration Fees – Rs 170 per beneficiary

Priority for Selection:

- a. Those farmers who pouring milk to societies
- b. Those Dairy farmers having more cattle.
- c. Those farmers who are buying equipment/combination of equipment worth more than 1 lakh

D.04.01.03. Process

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

and modernization of dairy farm. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Dairy Extension Officer of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase.

Those beneficiaries who are eligible for a financial assistance above Rs 10,000 shall execute an agreement in stamp paper worth the amount as per existing Govt. norms in the prescribed proforma with an undertaking that the scheme will be continued for a minimum period of three years.

The list of items included

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

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

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

Registration fees shall be Rs 170 per beneficiary

D.04.01.04. Financial Outlay

Scheme is meant for assisting 498 dairy farmers. Preference shall be given to progressive dairy farmers.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96 (ON-GOING SCHEMES)						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	498	100000	50000	498.000	249.000

D.04.01.05 Monitoring

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

D.04.01.06 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2022
2	Acceptance of Applications	Before 15.08.2022
3	Verification , processing of application and Finalization of beneficiary list	Before 15.09.2022
4	Dairy Farm verification	Before 30.09.2022
5	Verification of purchase bills	Before 31.10.2022
6	Release of fund to farmers	Before 30.11.2022
7	Evaluation of scheme	January, 2023

D.04.0.07 Conclusion

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

D.04.02 CONSTRUCTION OF CATTLE SHED

PLAN OUTLAY: ₹ 260.50 Lakh

D.04.02.01 Introduction

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

D.04.02.02 Objective

The main objectives of the scheme are to

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

D.04.02.03 The Scheme

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

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

Registration Fee shall be Rs 200/- per beneficiary

D.04.02.04 Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96 (ON-GOING SCHEMES)						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Construction of Cattle Shed 4404-00-109-96-02	521	100000	50000	521.000	260.500

D.04.02.04 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2022
2	Acceptance of Applications	Before 15.08.2022
3	Verification, processing of application and finalization of beneficiary list	Before 15.09.2022
4	Construction of Cattle Shed / Verification of the Unit by the Officer	Before 30.09.2022
5	Verification of bills and release of fund to farmers	Before 10.10.2022
6	Evaluation of scheme	Before 30.11.2022

**D.04.03 ASSISTANCE FOR THE PURCHASE OF
MILKING MACHINE
PLAN OUTLAY: ₹ 105.30 Lakh**

D.04.03.01 Introduction

One of the major problems faced by the Dairy farmers is the lack of efficient milkers. The production potential of an animal can be completely utilized only if milking is completed within the stipulated time. Milking is a skilled job, the action of the letting down hormone named *oxytocine* lasts for

7-8 minutes only and the milking has to be completed within this time. In the case of high yielding cross bred animals producing more than 15 litres of milk is quite impossible to complete the milking efficiently within the time, manually. So such animals should be milked with the help of milking machines. Milkers also act as carriers of many zoonotic and contagious diseases from farm to farm. Complete hygienic milking is very essential to prevent occurrence of diseases like mastitis. It may be noted that many Dairy farmers left this sector mainly due to the difficulties experienced by them for arranging milkers, whose services are not adequate and timely.

Completely automatic milking machines are available in the market which is very useful to the farmers. But such machines are mostly imported from foreign countries and are highly expensive and not affordable to the common Dairy man. The production cost of milk can be reduced by introducing Milking Machines. At present a farmer has to pay Rs.10/- to Rs.15/- per animal per shift towards the cost of milking. This cost factor can be reduced and hygienic practices of milking can be ensured by popularizing milking machines.

Nowadays more farmers are coming forward to start commercial Dairy units. The limiting factor for such farmers is the high cost of milking machines. This scheme envisages providing financial assistance for purchase of milking machines by Dairy farmers who own more Milch animals. Cost of the machine is estimated to be ₹. 60,000 per unit (Single Bucket unit). The eligible farmer has to register at Dairy Extension Service Units in the concerned blocks. Selected beneficiary can purchase machines from companies of his choice. **The subsidy eligible assistance to a single beneficiary shall be 50% of total cost to a maximum limit of Rs 30,000 per unit.** The beneficiary can purchase either single bucket or double bucket milking machine

Registration Fee per beneficiary shall be Rs 170/-

D.04.03.02 Financial outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23 MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96 (ON-GOING SCHEMES)						
SI.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Assistance for purchase of Milking Machines 4404-00-109-96-03	351	60000	30000	210.600	105.300

D.04.03.03 Monitoring

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

D.04.03.04 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Aug 22
2	Acceptance of Applications	Before 15.09.2022
3	Verification , processing of application and finalization of beneficiary list	Before 10.10.2022
4	Dairy farm verification	Before 15.11.2022
5	Purchase of Milking Machine / Verification of purchase bills	Before 30.11.2022
6	Release of fund to farmers	Before 15.12.2022
7	Evaluation of scheme	Before 31.12.2022

D.04.03.05 Conclusion

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

D.04.04 INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS

Plan Outlay: ₹ 15 Lakh

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

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

D.04.04.01 : Beneficiaries

Those Dairy farmers having more than 50 animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. As per the data of Dairy Development Department there are 155 farms with **more than 50 animals** all around Kerala. By improving their productivity and profitability, a new set of role models can be created for the society to follow. Thus more people can be brought into this sector to do Dairy farming in a major way.

Registration Fees – Rs 1500 per beneficiary

D.04.04.02 : Process

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

This component is project based. The applicant shall submit detailed bankable project report along with required plan and cost estimates prepared by licensed civil engineer, IRR, NPV, pay back schedule(if bank loan availed) etc. The implementation shall be bank linked to the maximum extent possible. Preference shall be given to those beneficiaries who are willing to avail bank loan for the implementation of the project

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

D.04.04.03 : The List Of Items Included

1. Milking Parlour
2. Climatic Control Cattle Shed
3. Fully automatic water bowl system
4. Establishing environmental stress reduction components in dairy farm.

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

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

D.04.04.04 Financial Outlay

Scheme is meant for assisting 3 commercial dairy farmers.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2022-23						
MSDP 2022-23 : PART B - CAPITAL HEAD 4404-00-109-96						
(ON-GOING SCHEMES)						
Sl.NO	SCHEME COMPONENTS	2022-23				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
	4404-00-109-96	1	2	3	4	5
1	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30.000	15.000

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

D.04.04.05 : Implementation & Monitoring

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

D.04.04.06 : Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	July 22
2	Acceptance of Applications	Before 10.08.2022
3	Verification , processing of application and Finalization of beneficiary list	Before 25.08.2022
4	Dairy Farm verification	Before 30.09.2022
5	Verification of purchase bills	Before 20.10.2022
6	Release of fund to farmers	Before 15.02.2023
7	Evaluation of scheme	Before 10.03.2023

D.04.04.07 : Conclusion

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

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

D.05.01 – Completion cum Valuation Certificate

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
 - a. Building Division of PWD
 - b. Local Self Govt. Institutions
 - c. Irrigation Department, G.O.K
 - d. Kerala Water Authority, G.O.K
2. Chartered Engineers (registered with the institution of engineers, Kolkata)
3. Approved Valuers (having membership in the institute of Valuers, India)

4. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala)
5. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
6. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction Corporation, Kerala State Housing Board, Uralumkal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.


for DIRECTOR