

SRIGANGANAGAR ZILA DUGDH UTPADAK SAHKARI SANGH LTD. HANUMANGARH

ANNUAL ACTION PLAN (2024-25)

SNO.	PARTICULARS	UNIT	ACHIV	TARGET	TARGET	ACHIV.	TARGET	ACHIV.	ACHIV.
			2023-24	2024-25	APR-24	APR-24	UPTO MONTH	(%)	
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	173	187	187	195.42	187	195.42	105%
2	Revival of DCS	Nos.	69	98	8	0	8	0	0%
3	New DCS	Nos.	51	100	8	0	8	0	0%
	Total Functional DCS		730	926	744	722	744	722	97%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	8	0	8	0	0%
5	New-pdcs	Nos.	246	14	1	1	1	1	100%
6	New Members	Nos.	1007	5600	465	0	465	0	0%
7	Women DCS	Nos.	6	100	8	0	8	0	0%
8	Women Members	Nos.	221	2000	165	0	165	0	0%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3860	189	3860	189	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1025	247	1025	247	24%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	12000	58032	4836	0	4836	0	0%
12	AI Centre (Cum)	Nos.	76	101	90	76	90	76	84%
13	DCS Covered by AI Centre	Nos.	210	235	200	210	200	210	105%
14	A I Done Total	Nos.	36454	48360	4030	3985	4030	3985	99%
15	Bulls for NS	Nos.	7	0	0	7	0	7	#DIV/0!
16	NS Done	Nos.	455	0	0	0	0	0	#DIV/0!
17	Fodder Seed Distb.	q/lts	3258	1100	0	111.48	0	111	#DIV/0!
18	Vaccination	Nos.	420	0	0	0	0	0	#DIV/0!
19	Deworming of Animal	Nos.	0	39816	3318	0	3318	0	
20	Vet. First aid	Nos.	5765	8000	660	493	660	493	
21	Vet Camps	Nos.	31	84	7	2	7	2	29%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	40	98	8	0	8	0	0%
23	AI Worker	Nos.	0	25	2	0	2	0	0%
24	Milk Tester	Nos.	0	98	8	0	8	0	
25	F.Aid	Nos.	0	98	8	0	8	0	
26	Visit to Anand/FOP	Nos.	0	198	20	0	20	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	0	98	0	
28	Chairmen orientation	Nos.	0	198	20	0	20	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	20	383	20	383	

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D.CATTLE FEED DISTB.									
30	Regular Feed	MT	15504	13063	1073	1298.81	1073	1299	121%
31	High Energy	MT	1374	3485	286	150.85	286	151	53%
32	Bypass Protein Feed	MT	1281	871	72	50.350	72	50	70%
33	Mineral Mixture	MT	13	12	1.00	0.222	1	0.22	22%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	994	100%	994	
E.Insurance of Milk Producers									
36	SSK LIFE	Nos	0	5000	0	0	0	0	#DIV/0!
37	RSSKby ACCIDENTAL	Nos	0	500	0	1876	0	1876	
38	SSK ABY Mediclaim	Nos	544		0	544	0	544	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	63	81	79.0	59.59	79.00	59.59	75%
39	No. of Out Let	Nos.	52	260	21	6	21	6	29%
40	Milk Parlors	Nos.	11	8	1	0	1	0	
G. Computersation of Dairy Network									
41	Dairy Plant Automation	Nos.	0	0	0	0	0	0	
42	AMC's Installation/AMCU	Nos.	2	10	2	0	2	0	
43	EMTs installation	Nos.	0	20	0	0	0	0	

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							UPTO	MONTH	
1	Milk Procurement	TKgPD	173	187	187	195.42	187.00	195.42	105%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	56.10	58.63	56.10	58.63	105%
3	FAT	(%)	4.15	4.22	4.30	4.06	4.30	4.06	94%
4	SNF	(%)	8.35	8.37	8.35	8.35	8.35	8.35	100%
5	Reg. Dcs	Nos.	1555	1655	1563	1555	1563	1555	99%
6	Fun Dcs	Nos.	730	926	744	722	744	722	97%
7	Women Dcs	Nos.	409	509	417	409	417	409	98%
8	Proposed Dcs	Nos.	282	296	283	272	283	272	96%
9	New Reg. Dcs	Nos.	51	100	8	0	8	0	0%
10	Dcs to be Revied	Nos.	69	98	8	0	8	0	0%
11	No. of Milk Routes	Nos.	72	84	73	72	73	72	99%
12	Total Membership	Nos.	54056	59656	54521	54056	54521	54056	99%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	11995	9542	11995	9542	80%
14	New Members	Nos.	1007	5600	465	0	465	0	0%
15	Women Members	Nos.	17955	19955	18120	17955	18120	17955	99%
16	Distb.of Reg. Feed	MT.	15504	13063	1073	1298.81	1073	1299	121%
17	High Energy Feed	MT.	1374	3485	286	150.85	286	151	53%
18	Bypass Protein Feed	MT.	1281	871	72	50.350	72	50	70%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.222	1	0.22	22%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	994	100%	994	
22	Single AI Centre	Nos.	9	21	15	9	15	9	60%
23	Cluster AI Centre	Nos.	67	80	75	67	75	67	89%
24	AI Done Single	Nos.	6008	3600	240	627	240	627	261%
25	AI Done Cluster	Nos.	30446	46650	3750	3358	3750	3358	90%
26	Bulls For NS	Nos.	7	0	0	7	0	7	#DIV/0!
27	NS Done	Nos.	455	0	0	0	0	0	#DIV/0!
28	Fooder Seed Sale	QTLS	3258	1100	0	111.48	0	111	#DIV/0!
29	DeWorming		0	39816	3318	0.00	3318	0.00	

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							UPTO MONTH		(%)
30	First Aid Cases	Nos.	5798	8400	700	493	700	493	
31	Dcs doing First Aid	Nos.	730	926	744	722	744	722	
32	Emergency Case	Nos.	244	600	50	19	50	19	
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	7	2	29%
35	Infertility Cases	Nos.	625	4200	350	40	350	40	11%
36	Bonus Distb.	Nos.	0	84	7	0	7	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	60.99	60	60.99	102%
38	Total Ghee Sale	Nos.	1323	1386	105	121.33	105	121.33	116%
39	Local Milk Marketing	TLPD	63.05	81.00	79	59.59	79.00	59.59	75%
40	Dcs Covered By EMT	Nos.	539	559	539	539	539	539	100%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	191	189	191	189	99%
42	MCM	Nos.	2688	9999	744	213	744	213	29%
43	G. Body Meetings	Nos.	112	1655	138	0	138	0	0%
44	FOP	Nos.	891	198	20	383	20	383	1915%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	8	0	
47	MCM Training	Nos.	240	1176	98	0	98	0	
48	First Aid Training	Nos.	0	98	8	0	8	0	