

SRIGANGANAGAR ZILA DUGDH UTPADAK SAHKARI SANGH LTD. HANUMANGARH

ANNUAL ACTION PLAN (2023-24)

SNO.	PARTICULARS	UNIT	ACHIV	TARGET	TARGET	ACHIV.	TARGET	ACHIV.	ACHIV.
			2022-23	2023-24	DEC-23	DEC-23	UPTO	MONTH	(%)
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	155	170	178	188.72	160	164.20	103%
2	Revival of DCS	Nos.	114	69	7	2	50	36	72%
3	New DCS	Nos.	97	246	25	0	186	38	20%
	Total Functional DCS		805	1124	1030	720	1030	720	70%
4	Village covered by DCS <small>(Additional)</small>	Nos.	97	246	25	0	186	38	20%
5	New-pdcs	Nos.	445	900	75	0	675	233	35%
6	New Members	Nos.	1832	9160	763	20	6869	812	12%
7	Women DCS	Nos.	21	261	25	0	186	5	3%
8	Women Members	Nos.	549	5220	435	0	3915	174	4%
9	Non-Pour Regd. Mem to be made pourer	Nos.	2558	45980	3832	40	34484	970	3%
10	New-Pour Non-Mem added	Nos.	1801	11187	935	105	8387	2285	27%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	13601	44760	3730	7400	33570	12000	36%
12	AI Centre (Cum)	Nos.	76	95	90	76	90	76	84%
13	DCS Covered by AI Centre	Nos.	210	217	210	210	210	210	100%
14	A I Done Total	Nos.	37794	44760	3730	2691	33570	26885	80%
15	Bulls for NS	Nos.	7	0	0	7	0	7	#DIV/0!
16	NS Done	Nos.	232	0	0	49	0	335	#DIV/0!
17	Fodder Seed Distb.	qIts	930	1000	0	43.30	600	3162	527%
18	Vaccination	Nos.	5640	11000	920	0	8240	210	3%
19	Deworming of Animal	Nos.	0	11000	920	0	8240	0	
20	Vet. First aid	Nos.	7519	8000	680	511	5950	4218	
21	Vet Camps	Nos.	65	84	7	2	63	22	35%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	33	261	22	40	194	40	21%
23	AI Worker	Nos.	0	25	2	0	18	0	0%
24	Milk Tester	Nos.	0	261	22	0	194	0	
25	F.Aid	Nos.	0	261	22	0	194	0	
26	Visit to Anand/FOP	Nos.	0	330	37	0	219	0	0%
27	Management Comm Memb.	Nos.	0	3132	261	0	2349	0	
28	Chairmen orientation	Nos.	0	330	37	0	219	0	0%
29	Dairy ANIMAL Mngmt	Nos.	792	330	37	0	219	0	

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D.CATTLE FEED DISTB.									
30	Regular Feed	MT	16143	13026	1159	1312.29	9214	11560	125%
31	High Energy	MT	773	867	77	153.75	613	1033	168%
32	Bypass Protein Feed	MT	3102	3475	309	64.200	2457	1054	43%
33	Mineral Mixture	MT	10	12	1.00	1.303	9	4.79	53%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1139	100%	100%	1047	100%	1047	
E.Insurance of Milk Producers									
36	SSK LIFE	Nos	0	0	0	0	0	0	#DIV/0!
37	RSSKby ACCIDENTAL	Nos	0	0	0	0	0	0	
38	SSK ABY Mediclaim	Nos	828	0	0	286	0	286	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	66	77	70.0	57.51	78.01	65.12	83%
39	No. of Out Let	Nos.	101	260	21	0	197	36	18%
40	Milk Parlors	Nos.	0	8	0	0	6	7	
G. Computersation of Dairy Network									
41	Dairy Plant Automation	Nos.	0	0	0	0	0	0	
42	AMC's Installation/AMCU	Nos.	21	10	0	0	6	2	
43	EMTs installation	Nos.	2	20	3	0	12	0	

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							UPTO MONTH	(%)	(%)
1	Milk Procurement	TKgPD	154.54	170	178	188.72	159.65	164.20	103%
2	Total Milk Procurement	LAC.KG.	564.05	622.60	55.18	58.50	439.04	451.55	103%
3	FAT	(%)	4.26	4.37	4.50	4.30	4.36	4.13	95%
4	SNF	(%)	8.29	8.33	8.40	8.43	8.32	8.32	100%
5	Reg. Dcs	Nos.	1504	1765	1690	1542	1690	1542	91%
6	Fun Dcs	Nos.	805	1156	1081	720	1081	720	67%
7	Women Dcs	Nos.	403	664	589	408	589	408	69%
8	Proposed Dcs	Nos.	334	973	823	327	823	327	40%
9	New Reg. Dcs	Nos.	97	261	25	0	186	38	20%
10	Dcs to be Revied	Nos.	114	69	7	2	50	36	72%
11	No. of Milk Routes	Nos.	76	166	142	76	142	76	54%
12	Total Membership	Nos.	53049	62209	59918	53861	59918	53861	90%
13	Fun Members (DBT Mem.)	Nos.	7657	16817	14526	9954	14526	9954	69%
14	New Members	Nos.	1832	9160	763	20	6869	812	12%
15	Women Members	Nos.	17734	22954	21649	17908	21649	17908	83%
16	Distb.of Reg. Feed	MT.	16143	13026	1159	1312.29	9214	11560	125%
17	High Energy Feed	MT.	773	867	77	153.75	613	1033	168%
18	Bypass Protein Feed	MT.	3102	3475	309	64.200	2457	1054	43%
19	Mineral Mixture	MT.	10.26	12.00	1.0	1.303	9	4.79	53%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1139	100%	1	1047	100%	1047	
22	Single AI Centre	Nos.	9	21	18	9	18	9	50%
23	Cluster AI Centre	Nos.	67	74	72	67	72	67	93%
24	AI Done Single	Nos.	5417	3216	288	506	2208	4439	201%
25	AI Done Cluster	Nos.	32377	42450	3600	2185	31350	22446	72%
26	Bulls For NS	Nos.	7	0	0	7	0	7	#DIV/0!
27	NS Done	Nos.	232	0	0	49	0	335	#DIV/0!
28	Fooder Seed Sale	QTLS	930	1000	0	43.30	600	3162	
29	DeWorming		0	11000	920	0.00	8240	0.00	

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							UPTO MONTH		
30	First Aid Cases	Nos.	7519	8000	680	511	5950	4218	
31	Dcs doing First Aid	Nos.	805	1156	1081	720	1081	720	
32	Emergency Case	Nos.	361	0	0	18	0	177	
33	Vaccination	Nos.	5640	11000	920	0	8240	210	
34	Infertility Camps	Nos.	65	84	7	2	63	22	35%
35	Infertility Cases	Nos.	1154	4200	350	40	3150	440	14%
36	Bonus Distb.	Nos.	0	12	1	0	9	0	
37	Ghee Sale (Dcs)	MT.	646	600	50	76.81	450	495.86	110%
38	Total Ghee Sale	Nos.	1108	1320	120	129.71	960	915.17	95%
39	Local Milk Marketing	TLPD	66.06	76.54	70	57.51	78.01	65.12	83%
40	Dcs Covered By EMT	Nos.	539	567	559	539	559	539	96%
41	Dcs Covered By AMCS/AMCU	Nos.	187	196	192	189	192	189	98%
42	MCM	Nos.	2603	12327	1081	155	8934	2047	23%
43	G. Body Meetings	Nos.	176	1156	97	0	865	112	13%
44	FOP	Nos.	0	330	37	0	219	0	0%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	33	261	22	40	194	40	
47	MCM Training	Nos.	0	3132	261	0	2349	0	
48	First Aid Training	Nos.	0	261	22	0	194	0	