

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	MAR-24	MAR-24	UPTO MONTH	(%)	
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	155	170	210	206.36	170	172.94	102%
2	Revival of DCS	Nos.	114	69	6	2	69	69	100%
3	New DCS	Nos.	97	246	25	2	246	51	21%
	Total Functional DCS		805	1124	1124	730	1124	730	65%
4	Village covered by DCS <small>(Additional)</small>	Nos.	97	246	25	2	246	51	21%
5	New-pdcs	Nos.	445	900	75	5	900	246	27%
6	New Members	Nos.	1832	9160	763	30	9160	1007	11%
7	Women DCS	Nos.	21	261	25	0	261	6	2%
8	Women Members	Nos.	549	5220	435	6	5220	221	4%
9	Non-Pour Regd, Mem to be made pourer	Nos.	2558	45980	3832	1464	45980	4710	10%
10	New-Pour Non-Mem added	Nos.	1801	11187	932	526	11187	3647	33%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	13601	44760	3730	0	44760	12000	27%
12	AI Centre (Cum)	Nos.	76	95	95	76	95	76	80%
13	DCS Covered by AI Centre	Nos.	210	217	217	210	217	210	97%
14	A I Done Total	Nos.	37794	44760	3730	3489	44760	36454	81%
15	Bulls for NS	Nos.	7	0	0	7	0	7	#DIV/0!
16	NS Done	Nos.	232	0	0	40	0	455	#DIV/0!
17	Fodder Seed Distb.	qlts	930	1000	100	84.85	1000	3258	326%
18	Vaccination	Nos.	5640	11000	920	0	11000	420	4%
19	Deworming of Animal	Nos.	0	11000	920	0	11000	0	
20	Vet. First aid	Nos.	7519	8000	690	503	8000	5765	
21	Vet Camps	Nos.	65	84	7	4	84	31	37%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	33	261	22	0	261	40	15%
23	AI Worker	Nos.	0	25	2	0	25	0	0%
24	Milk Tester	Nos.	0	261	22	0	261	0	
25	F.Aid	Nos.	0	261	22	0	261	0	
26	Visit to Anand/FOP	Nos.	0	330	37	0	330	0	0%
27	Management Comm Memb.	Nos.	0	3132	261	0	3132	240	
28	Chairmen orientation	Nos.	0	330	37	0	330	0	0%
29	Dairy ANIMAL Mngmt	Nos.	792	330	37	781	330	891	

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D.CATTLE FEED DISTB.									
30	Regular Feed	MT	16143	13026	1367	1385.28	13026	15504	119%
31	High Engergy	MT	773	867	91	125.40	867	1374	158%
32	Bypass Protein Feed	MT	3102	3475	365	39.450	3475	1281	37%
33	Mineral Mixture	MT	10	12	1.00	6.700	12	12.75	106%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1139	100%	100%	1012	100%	1012	
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	544	0	544	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	66	77	75.0	56.85	76.52	63.05	82%
39	No. of Out Let	Nos.	101	260	21	3	260	52	20%
40	Milk Parlors	Nos.	0	8	0	3	8	11	
G. Computersation of Dairy Network									
41	Dairy Plant Automation	Nos.	0	0	0	0	0	0	
42	AMC's Installation/AMCU	Nos.	21	10	2	0	10	2	
43	EMTs installation	Nos.	2	20	2	0	20	0	

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							UPTO	MONTH	
1	Milk Procurement	TKgPD	154.54	170	210	206.36	170.19	172.94	102%
2	Total Milk Procurement	LAC.KG.	564.05	622.60	65.10	63.97	622.90	632.95	102%
3	FAT	(%)	4.26	4.37	4.30	4.16	4.37	4.15	95%
4	SNF	(%)	8.29	8.33	8.30	8.38	8.33	8.35	100%
5	Reg. Dcs	Nos.	1504	1765	1765	1555	1765	1555	88%
6	Fun Dcs	Nos.	805	1156	1156	730	1156	730	63%
7	Women Dcs	Nos.	403	664	664	409	664	409	62%
8	Proposed Dcs	Nos.	334	973	973	282	973	282	29%
9	New Reg. Dcs	Nos.	97	246	25	2	246	51	21%
10	Dcs to be Revied	Nos.	114	69	6	2	69	69	100%
11	No. of Milk Routes	Nos.	76	166	166	72	166	72	43%
12	Total Membership	Nos.	53049	62209	62209	54056	62209	54056	87%
13	Fun Members (DBT Mem.)	Nos.	7657	16817	16817	9551	16817	9551	57%
14	New Members	Nos.	1832	9160	763	30	9160	1007	11%
15	Women Members	Nos.	17734	22954	22954	17955	22954	17955	78%
16	Distb.of Reg. Feed	MT.	16143	13026	1367	1385.28	13026	15504	119%
17	High Energy Feed	MT.	773	867	91	125.40	867	1374	158%
18	Bypass Protein Feed	MT.	3102	3475	365	39.450	3475	1281	37%
19	Mineral Mixture	MT.	10.26	12.00	1.0	6.700	12	12.75	106%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1139	100%	1	1012	100%	1012	
22	Single AI Centre	Nos.	9	21	21	9	21	9	43%
23	Cluster AI Centre	Nos.	67	74	74	67	74	67	91%
24	AI Done Single	Nos.	5417	3216	336	567	3216	6008	187%
25	AI Done Cluster	Nos.	32377	42450	3700	2922	42450	30446	72%
26	Bulls For NS	Nos.	7	0	0	7	0	7	#DIV/0!
27	NS Done	Nos.	232	0	0	40	0	455	#DIV/0!
28	Fooder Seed Sale	QTLS	930	1000	100	84.85	1000	3258	326%
29	DeWorming		0	11000	920	0.00	11000	0.00	

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30	First Aid Cases	Nos.	7519	8000	690	503	8000	5798	
31	Dcs doing First Aid	Nos.	805	1156	1156	730	1156	730	
32	Emergency Case	Nos.	361	0	0	18	0	244	
33	Vaccination	Nos.	5640	11000	920	0	11000	420	
34	Infertility Camps	Nos.	65	84	7	4	84	31	37%
35	Infertility Cases	Nos.	1154	4200	350	71	4200	625	15%
36	Bonus Distb.	Nos.	0	12	1	0	12	0	
37	Ghee Sale (Dcs)	MT.	646	600	50	61.77	600	723.05	121%
38	Total Ghee Sale	Nos.	1108	1320	120	107.43	1320	1322.59	100%
39	Local Milk Marketing	TLPD	66.06	76.54	75	56.85	76.52	63.05	82%
40	Dcs Covered By EMT	Nos.	539	567	567	539	567	539	95%
41	Dcs Covered By AMCS/AMCU	Nos.	187	196	196	189	196	189	96%
42	MCM	Nos.	2603	12327	1156	207	12327	2688	22%
43	G. Body Meetings	Nos.	176	1156	97	0	1156	112	10%
44	FOP	Nos.	0	330	37	781	330	891	270%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	33	261	22	0	261	40	
47	MCM Training	Nos.	0	3132	261	0	3132	240	
48	First Aid Training	Nos.	0	261	22	0	261	0	