

## 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	AUG-24	AUG-24	UPTO MONTH	(%)	
<b>A. FO &amp; AH Activirtes</b>									
1	Milk Procurement	TKGPD	173	187	162	98.94	172	132.20	77%
2	Revival of DCS	Nos.	69	98	7	3	37	23	62%
3	New DCS	Nos.	51	100	8	2	39	3	8%
	Total Functional DCS		730	926	804	704	804	704	88%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	7	2	37	3	8%
5	New-pdcs	Nos.	246	14	1	7	5	56	1120%
6	New Members	Nos.	1007	5600	467	80	2333	230	10%
7	Women DCS	Nos.	6	100	8	1	39	1	3%
8	Women Members	Nos.	221	2000	167	19	833	53	6%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3859	196	19296	964	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	27	5129	721	14%
<b>B. PRODUCTIVITY ENHANCEMENT</b>									
11	Pur. of Semen	Nos.	12000	58032	4836	0	24180	8500	35%
12	AI Centre (Cum)	Nos.	76	101	95	76	95	76	80%
13	DCS Covered by AI Centre	Nos.	210	235	210	210	210	210	100%
14	A I Done Total	Nos.	36454	48360	4030	3052	20150	16046	80%
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.	qlts	3258	1100	0	0.850	0	300	#DIV/0!
18	Vaccination	Nos.	420	0	0	0	0	0	#DIV/0!
19	Deworming of Animal	Nos.	0	39816	3318	0	16590	0	
20	Vet. First aid	Nos.	5765	8000	650	418	3270	2389	
21	Vet Camps	Nos.	31	84	7	2	35	11	31%
<b>C. TRAINING &amp; ORINETATION</b>									
22	DCS Sec.	Nos.	40	98	8	0	40	0	0%
23	AI Worker	Nos.	0	25	2	0	10	0	0%
24	Milk Tester	Nos.	0	98	8	0	40	0	
25	F.Aid	Nos.	0	98	8	0	40	0	
26	Visit to Anand/FOP	Nos.	0	198	0	0	40	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	0	490	0	
28	Chairmen orientation	Nos.	0	198	0	0	40	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	0	38	40	559	

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			2023-24	2024-25	AUG-24	AUG-24	UPTO MONTH	(%)	
<b>D.CATTLE FEED DISTB.</b>									
30	Regular Feed	MT	15504	13063	960	992.11	5036	5595	111%
31	High Engergy	MT	1374	3485	256	97.00	1343	540	40%
32	Bypass Protein Feed	MT	1281	871	64	39.350	336	257	77%
33	Mineral Mixture	MT	13	12	1.00	1.302	5	3.24	65%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	971	100%	971	
<b>E.Insurance of Milk Producers</b>									
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	609	0	609	
<b>F. LOCAL MILK MARKETING</b>									
38	Milk Marketed	TLPD	63	81	91.0	61.98	83.04	59.96	72%
39	No. of Out Let	Nos.	52	260	21	6	113	22	19%
40	Milk Parlors	Nos.	11	8	1	0	4	1	
<b>G. Computersation of Dairy Network</b>									
41	Dairy Plant Automation	Nos.	0	0	0	0	0	0	
42	AMC's Installation/AMCU	Nos.	2	10	0	0	6	0	
43	EMTs installation	Nos.	0	20	0	0	0	0	

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							UPTO MONTH		
1	Milk Procurement	TKgPD	173	187	162	98.94	172.10	132.20	77%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	50.22	30.67	263.32	202.26	77%
3	FAT	(%)	4.15	4.22	4.10	4.02	4.16	3.95	95%
4	SNF	(%)	8.35	8.37	8.30	8.34	8.31	8.31	100%
5	Reg. Dcs	Nos.	1555	1655	1594	1558	1594	1558	98%
6	Fun Dcs	Nos.	730	926	804	704	804	704	88%
7	Women Dcs	Nos.	409	509	448	410	448	410	92%
8	Proposed Dcs	Nos.	282	296	287	267	287	267	93%
9	New Reg. Dcs	Nos.	51	100	8	2	39	3	8%
10	Dcs to be Revied	Nos.	69	98	7	3	37	23	62%
11	No. of Milk Routes	Nos.	72	84	77	65	77	65	84%
12	Total Membership	Nos.	54056	59656	56389	54286	56389	54286	96%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	29299	10115	29299	10115	35%
14	New Members	Nos.	1007	5600	467	80	2333	230	10%
15	Women Members	Nos.	17955	19955	18788	18008	18788	18008	96%
16	Distb.of Reg. Feed	MT.	15504	13063	960	992.11	5036	5595	111%
17	High Energy Feed	MT.	1374	3485	256	97.00	1343	540	40%
18	Bypass Protein Feed	MT.	1281	871	64	39.350	336	257	77%
	Total		18159	17419	1280	1128	6715	6392	95%
19	Mineral Mixture	MT.	12.75	12.00	1.0	1.302	5	3.24	65%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	971	100%	971	
22	Single AI Centre	Nos.	9	21	18	9	18	9	50%
23	Cluster AI Centre	Nos.	67	80	77	67	77	67	87%
24	AI Done Single	Nos.	6008	3600	288	386	1296	2224	172%
25	AI Done Cluster	Nos.	30446	46650	3850	2666	18950	13822	73%
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	0.85	0	300	#DIV/0!
29	DeWorming		0	39816	3318	0.00	16590	0.00	

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							UPTO MONTH		
30	First Aid Cases	Nos.	5798	8400	700	418	3500	2389	
31	Dcs doing First Aid	Nos.	730	926	804	704	804	704	
32	Emergency Case	Nos.	244	600	50	21	250	94	
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	35	11	31%
35	Infertility Cases	Nos.	625	4200	350	40	1750	223	13%
36	Bonus Distb.	Nos.	0	84	7	0	35	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	57.18	300	242.39	81%
38	Total Ghee Sale	Nos.	1323	1386	105	106.32	525	488.016	93%
39	Local Milk Marketing	TLPD	63.05	81.00	91	61.98	83.04	59.96	72%
40	Dcs Covered By EMT	Nos.	539	559	539	539	539	539	100%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	195	189	195	189	97%
42	MCM	Nos.	2688	9999	804	210	3873	1026	26%
43	G. Body Meetings	Nos.	112	1655	138	0	690	0	0%
44	FOP	Nos.	891	198	0	38	40	559	1398%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	40	0	
47	MCM Training	Nos.	240	1176	98	0	490	0	
48	First Aid Training	Nos.	0	98	8	0	40	0	