

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	FEB-25	FEB-25	UPTO MONTH	(%)	
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	173	187	230	226.13	184	142.14	77%
2	Revival of DCS	Nos.	69	98	8	4	90	62	69%
3	New DCS	Nos.	51	100	8	10	92	28	30%
	Total Functional DCS		730	926	910	738	910	738	81%
4	Village covered by DCS (Additional)	Nos.	51	98	8	10	90	28	31%
5	New-pdcs	Nos.	246	14	1	3	13	113	869%
6	New Members	Nos.	1007	5600	467	937	5135	2298	45%
7	Women DCS	Nos.	6	100	8	1	92	7	8%
8	Women Members	Nos.	221	2000	167	100	1835	284	15%
9	Non-Pour Regd, Mem to								
	be made pourer	Nos.	4710	46312	3859	670	42452	4698	11%
10	New-Pour Non-Mem								
	added	Nos.	3647	12306	1025	323	11281	2170	19%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	12000	58032	4836	0	53196	8500	16%
12	AI Centre (Cum)	Nos.	76	101	101	76	101	76	75%
13	DCS Covered by AI Centre	Nos.	210	235	235	210	235	210	89%
14	A I Done Total	Nos.	36454	48360	4030	2570	44330	31996	72%
15	Bulls for NS	Nos.	7	0	0	7	0	7	
16	NS Done	Nos.	455	0	0	0	0	0	
17	Fodder Seed Distb.	qfts	3258	1100	300	0.00	1000	803	
18	Vaccination	Nos.	420	0	0	0	0	0	
19	Deworming of Animal	Nos.	0	39816	3318	0	36498	0	
20	Vet. First aid	Nos.	5765	8000	680	761	7320	5885	80%
21	Vet Camps	Nos.	31	84	7	2	77	23	30%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	40	98	8	0	90	73	81%
23	AI Worker	Nos.	0	25	2	0	23	0	0%
24	Milk Tester	Nos.	0	98	8	0	90	0	
25	F.Aid	Nos.	0	98	8	0	90	0	
26	Visit to Anand/FOP	Nos.	0	198	22	0	178	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	118	1078	142	13%
28	Chairmen orientation	Nos.	0	198	22	0	178	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	22	767	178	2845	1598%

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	FEB-25	FEB-25	UPTO MONTH	(%)	
D.CATTLE FEED DISTB.									
30	Regular Feed	MT	15504	13063	1232	1066.68	11759	11696	99%
31	High Engergy	MT	1374	3485	328	102.05	3137	1239	39%
32	Bypass Protein Feed	MT	1281	871	82	56.450	784	492	63%
33	Mineral Mixture	MT	13	12	1.00	9.202	11	15.96	145%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	972	100%	972	
				17419				13427	
E.Insurance of Milk Producers									
36	SSK LIFE	Nos	0	5000	5000	0	5000	0	
37	RSSKby ACCIDENTAL	Nos	0	500	0	1876	500	1876	
38	SSK ABY Mediclaim	Nos	544		0	1304	0	1304	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	63	81	75.0	55.42	80.68	57.94	72%
39	No. of Out Let	Nos.	52	260	21	3	239	83	35%
40	Milk Parlors	Nos.	11	8	1	2	8	10	125%
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	8	0	
43	EMTs installation (ECO)	Nos.	0	20	3	1	18	48	

SRIGANGANAGAR ZILA DUGDH UTPADAK SAHKARI SANGH LTD. HANUMANGARH

ANNUAL ACTION PLAN (2024-25)

SNO.	PARTICULARS	UNITS	ACHIV 2023-24	TARGET 2024-25	TARGET FEB-25	ACHIV. FEB-25	TARGET		ACHIV. (%)
							UPTO MONTH		
1	Milk Procurement	TKgPD	173	187	230	226.13	184.14	142.14	77%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	64.40	63.32	615.02	474.74	77%
3	FAT	(%)	4.15	4.22	4.25	4.44	4.22	4.23	100%
4	SNF	(%)	8.35	8.37	8.40	8.53	8.37	8.43	101%
5	Reg. Dcs	Nos.	1555	1655	1647	1583	1647	1583	96%
6	Fun Dcs	Nos.	730	926	910	738	910	738	81%
7	Women Dcs	Nos.	409	509	501	416	501	416	83%
8	Proposed Dcs	Nos.	282	296	295	234	295	234	79%
9	New Reg. Dcs	Nos.	51	100	8	10	92	28	30%
10	Dcs to be Revied	Nos.	69	98	8	4	90	62	69%
11	No. of Milk Routes	Nos.	72	84	83	60	83	60	72%
12	Total Membership	Nos.	54056	59656	59191	56354	59191	56354	95%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	55257	11251	55257	11251	20%
14	New Members	Nos.	1007	5600	467	937	5135	2298	45%
15	Women Members	Nos.	17955	19955	19790	18239	19790	18239	92%
16	Distb.of Reg. Feed	MT.	15504	13063	1232	1066.68	11759	11696	99%
17	High Energy Feed	MT.	1374	3485	328	102.05	3137	1239	39%
18	Bypass Protein Feed	MT.	1281	871	82	56.450	784	492	63%
	Total		18159	17419	1642	1225	15680	13427	86%
19	Mineral Mixture	MT.	12.75	12.00	1.0	9.202	11	15.96	145%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	100%	972	100%	972	
22	Single AI Centre	Nos.	9	21	21	9	21	9	43%
23	Cluster AI Centre	Nos.	67	80	80	67	80	67	84%
24	AI Done Single	Nos.	6008	3600	336	408	3264	4826	148%
25	AI Done Cluster	Nos.	30446	46650	4000	2162	42650	27170	64%
26	Bulls For NS	Nos.	7	0	0	7	0	7	
27	NS Done	Nos.	455	0	0	0	0	0	
28	Fooder Seed Sale	QTLS	3258	1100	300	0.00	1000	803	
29	DeWorming		0	39816	3318	0.00	36498	0.00	

SRIGANGANAGAR ZILA DUGDH UTPADAK SAHKARI SANGH LTD. HANUMANGARH

ANNUAL ACTION PLAN (2024-25)

SNO.	PARTICULARS	UNITS	ACHIV 2023-24	TARGET 2024-25	TARGET FEB-25	ACHIV. FEB-25	TARGET	ACHIV.	ACHIV.
							UPTO MONTH		(%)
30	First Aid Cases	Nos.	5798	8400	700	761	7700	5885	76%
31	Dcs doing First Aid	Nos.	730	926	910	738	910	738	81%
32	Emergency Case	Nos.	244	600	50	18	550	210	38%
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	77	23	30%
35	Infertility Cases	Nos.	625	4200	350	40	3850	483	13%
36	Bonus Distb.	Nos.	0	84	7	0	77	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	101.15	660	751.02	114%
38	Total Ghee Sale	Nos.	1323	1386	126	173.74	1260	1663.661	132%
39	Local Milk Marketing	TLPD	63.05	81.00	75	55.42	80.68	57.94	72%
40	Dcs Covered By EMT/ ECO	Nos.	539	559	557	587	557	587	105%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	197	189	197	189	96%
42	MCM	Nos.	2688	9999	910	189	9073	2251	25%
43	G. Body Meetings	Nos.	112	1655	138	7	1518	23	2%
44	FOP	Nos.	891	198	22	767	178	2845	1598%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	90	73	81%
47	MCM Training	Nos.	240	1176	98	118	1078	130	12%
48	First Aid Training	Nos.	0	98	8	0	90	0	