

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	JUL-24	JUL-24	UPTO MONTH	(%)	
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	173	187	172	101.90	175	140.65	81%
2	Revival of DCS	Nos.	69	98	7	4	30	20	67%
3	New DCS	Nos.	51	100	7	1	31	1	3%
	Total Functional DCS		730	926	789	712	789	712	90%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	7	1	30	1	3%
5	New-pdcs	Nos.	246	14	1	8	4	49	1225%
6	New Members	Nos.	1007	5600	467	150	1866	150	8%
7	Women DCS	Nos.	6	100	7	0	31	0	0%
8	Women Members	Nos.	221	2000	167	34	666	34	5%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3859	193	15437	768	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	210	4103	694	17%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	12000	58032	4836	0	19344	8500	44%
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	2804	16120	12994	81%
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	6.91	0	299	#DIV/0!
18	Vaccination	Nos.	420	0	0	0	0	0	#DIV/0!
19	Deworming of Animal	Nos.	0	39816	3318	0	13272	0	
20	Vet. First aid	Nos.	5765	8000	650	543	2620	1971	
21	Vet Camps	Nos.	31	84	7	2	28	9	32%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	40	98	8	0	32	0	0%
23	AI Worker	Nos.	0	25	2	0	8	0	0%
24	Milk Tester	Nos.	0	98	8	0	32	0	
25	F.Aid	Nos.	0	98	8	0	32	0	
26	Visit to Anand/FOP	Nos.	0	198	0	0	40	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	0	392	0	
28	Chairmen orientation	Nos.	0	198	0	0	40	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	0	138	40	521	

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D.CATTLE FEED DISTB.									
30	Regular Feed	MT	15504	13063	1020	1011.77	4076	4602	113%
31	High Engergy	MT	1374	3485	272	81.40	1087	443	41%
32	Bypass Protein Feed	MT	1281	871	68	75.250	272	218	80%
33	Mineral Mixture	MT	13	12	1.00	0.990	4	1.94	48%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	993	100%	993	
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 Medclaim	Nos	544		0	609	0	609	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	63	81	85.0	59.08	81.02	59.45	73%
39	No. of Out Let	Nos.	52	260	21	5	92	16	17%
40	Milk Parlors	Nos.	11	8	1	0	3	1	
G. Computersation of Dairy Network									
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	172	101.90	174.67	140.65	81%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	53.32	31.59	213.10	171.59	81%
3	FAT	(%)	4.15	4.22	4.10	3.93	4.18	3.94	94%
4	SNF	(%)	8.35	8.37	8.30	8.28	8.31	8.30	100%
5	Reg. Dcs	Nos.	1555	1655	1586	1556	1586	1556	98%
6	Fun Dcs	Nos.	730	926	789	712	789	712	90%
7	Women Dcs	Nos.	409	509	440	409	440	409	93%
8	Proposed Dcs	Nos.	282	296	286	281	286	281	98%
9	New Reg. Dcs	Nos.	51	100	7	1	31	1	3%
10	Dcs to be Revied	Nos.	69	98	7	4	30	20	67%
11	No. of Milk Routes	Nos.	72	84	76	67	76	67	88%
12	Total Membership	Nos.	54056	59656	55922	54206	55922	54206	97%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	24973	10022	24973	10022	40%
14	New Members	Nos.	1007	5600	467	150	1866	150	8%
15	Women Members	Nos.	17955	19955	18621	17989	18621	17989	97%
16	Distb.of Reg. Feed	MT.	15504	13063	1020	1011.77	4076	4602	113%
17	High Energy Feed	MT.	1374	3485	272	81.40	1087	443	41%
18	Bypass Protein Feed	MT.	1281	871	68	75.250	272	218	80%
	Total		18159	17419	1360	1168	5435	5263	97%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.990	4	1.94	48%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	993	100%	993	
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	339	1008	1838	182%
25	AI Done Cluster	Nos.	30446	46650	3850	2465	15100	11156	74%
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	6.91	0	299	#DIV/0!
29	DeWorming		0	39816	3318	0.00	13272	0.00	

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							UPTO MONTH		
30	First Aid Cases	Nos.	5798	8400	700	543	2800	1971	
31	Dcs doing First Aid	Nos.	730	926	789	712	789	712	
32	Emergency Case	Nos.	244	600	50	18	200	73	
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	28	9	32%
35	Infertility Cases	Nos.	625	4200	350	40	1400	183	13%
36	Bonus Distb.	Nos.	0	84	7	0	28	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	40.06	240	185.21	77%
38	Total Ghee Sale	Nos.	1323	1386	105	98.06	420	381.695	91%
39	Local Milk Marketing	TLPD	63.05	81.00	85	59.08	81.02	59.45	73%
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	789	205	3069	816	27%
43	G. Body Meetings	Nos.	112	1655	138	0	552	0	0%
44	FOP	Nos.	891	198	0	138	40	521	1303%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	32	0	
47	MCM Training	Nos.	240	1176	98	0	392	0	
48	First Aid Training	Nos.	0	98	8	0	32	0	