

SRIGANGANAGAR ZILA DUGDH UTPADAK SAHKARI SANGH LTD. HANUMANGARH

ANNUAL ACTION PLAN (2024-25)

SNO.	PARTICULARS	UNIT	ACHIV 2023-24	TARGET 2024-25	TARGET MAY-24	ACHIV. MAY-24	TARGET	ACHIV.	ACHIV.
							UPTO MONTH		(%)
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	173	187	168	145.95	177	170.28	96%
2	Revival of DCS	Nos.	69	98	8	2	16	2	13%
3	New DCS	Nos.	51	100	9	0	17	0	0%
	Total Functional DCS		730	926	761	714	761	714	94%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	8	0	16	0	0%
5	New-pdcs	Nos.	246	14	1	13	2	14	700%
6	New Members	Nos.	1007	5600	467	0	932	0	0%
7	Women DCS	Nos.	6	100	9	0	17	0	0%
8	Women Members	Nos.	221	2000	167	0	332	0	0%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3859	175	7719	364	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	124	2051	371	18%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	12000	58032	4836	0	9672	0	0%
12	AI Centre (Cum)	Nos.	76	101	90	76	90	76	84%
13	DCS Covered by AI Centre	Nos.	210	235	200	210	200	210	105%
14	A I Done Total	Nos.	36454	48360	4030	3035	8060	7020	87%
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	137.87	0	249	#DIV/0!
18	Vaccination	Nos.	420	0	0	0	0	0	#DIV/0!
19	Deworming of Animal	Nos.	0	39816	3318	0	6636	0	
20	Vet. First aid	Nos.	5765	8000	660	421	1320	914	
21	Vet Camps	Nos.	31	84	7	3	14	5	36%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	40	98	8	0	16	0	0%
23	AI Worker	Nos.	0	25	2	0	4	0	0%
24	Milk Tester	Nos.	0	98	8	0	16	0	
25	F.Aid	Nos.	0	98	8	0	16	0	
26	Visit to Anand/FOP	Nos.	0	198	20	0	40	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	0	196	0	
28	Chairmen orientation	Nos.	0	198	20	0	40	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	20	0	40	383	

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			2023-24	2024-25	MAY-24	MAY-24	UPTO MONTH	MONTH	(%)
D.CATTLE FEED DISTB.									
30	Regular Feed	MT	15504	13063	996	1201.99	2069	2501	121%
31	High Energy	MT	1374	3485	266	107.25	552	258	47%
32	Bypass Protein Feed	MT	1281	871	66	62.000	138	112	81%
33	Mineral Mixture	MT	13	12	1.00	0.230	2	0.45	23%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	990	100%	990	
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 Mediclaim	Nos	544		0	609	0	609	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	63	81	79.0	61.33	79.00	60.48	77%
39	No. of Out Let	Nos.	52	260	25	3	46	9	20%
40	Milk Parlors	Nos.	11	8	1	1	2	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	2	0	4	0	
43	EMTs installation	Nos.	0	20	0	0	0	0	

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							UPTO	MONTH	
1	Milk Procurement	TKgPD	173	187	168	145.95	177.34	170.28	96%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	52.08	45.24	108.18	103.87	96%
3	FAT	(%)	4.15	4.22	4.20	3.90	4.25	3.99	94%
4	SNF	(%)	8.35	8.37	8.30	8.28	8.33	8.32	100%
5	Reg. Dcs	Nos.	1555	1655	1572	1555	1572	1555	99%
6	Fun Dcs	Nos.	730	926	761	714	761	714	94%
7	Women Dcs	Nos.	409	509	426	409	426	409	96%
8	Proposed Dcs	Nos.	282	296	284	276	284	276	97%
9	New Reg. Dcs	Nos.	51	100	9	0	17	0	0%
10	Dcs to be Revied	Nos.	69	98	8	2	16	2	13%
11	No. of Milk Routes	Nos.	72	84	74	72	74	72	97%
12	Total Membership	Nos.	54056	59656	54988	54056	54988	54056	98%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	16321	9748	16321	9748	60%
14	New Members	Nos.	1007	5600	467	0	932	0	0%
15	Women Members	Nos.	17955	19955	18287	17955	18287	17955	98%
16	Distb.of Reg. Feed	MT.	15504	13063	996	1201.99	2069	2501	121%
17	High Energy Feed	MT.	1374	3485	266	107.25	552	258	47%
18	Bypass Protein Feed	MT.	1281	871	66	62.000	138	112	81%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.230	2	0.45	23%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	990	100%	990	
22	Single AI Centre	Nos.	9	21	15	9	15	9	60%
23	Cluster AI Centre	Nos.	67	80	75	67	75	67	89%
24	AI Done Single	Nos.	6008	3600	240	490	480	1117	233%
25	AI Done Cluster	Nos.	30446	46650	3750	2545	7500	5903	79%
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	137.87	0	249	#DIV/0!
29	DeWorming		0	39816	3318	0.00	6636	0.00	

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							UPTO MONTH		
30	First Aid Cases	Nos.	5798	8400	700	421	1400	914	
31	Dcs doing First Aid	Nos.	730	926	761	714	761	714	
32	Emergency Case	Nos.	244	600	50	15	100	34	
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	3	14	5	36%
35	Infertility Cases	Nos.	625	4200	350	58	700	98	14%
36	Bonus Distb.	Nos.	0	84	7	0	14	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	46.12	120	107.11	89%
38	Total Ghee Sale	Nos.	1323	1386	105	90.80	210	212.13	101%
39	Local Milk Marketing	TLPD	63.05	81.00	79	61.33	79.00	60.48	77%
40	Dcs Covered By EMT	Nos.	539	559	539	539	539	539	100%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	193	189	193	189	98%
42	MCM	Nos.	2688	9999	761	192	1505	405	27%
43	G. Body Meetings	Nos.	112	1655	138	0	276	0	0%
44	FOP	Nos.	891	198	20	0	40	383	958%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	16	0	
47	MCM Training	Nos.	240	1176	98	0	196	0	
48	First Aid Training	Nos.	0	98	8	0	16	0	