

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	OCT-24	OCT-24	UPTO MONTH	(%)	
A. FO & AH Activirtes									
1	Milk Procurement	TKGPD	173	187	175	103.138	172	125.30	73%
2	Revival of DCS	Nos.	69	98	9	5	55	36	65%
3	New DCS	Nos.	51	100	9	9	57	13	23%
	Total Functional DCS		730	926	840	718	840	718	85%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	9	9	55	13	24%
5	New-pdcs	Nos.	246	14	2	5	9	67	744%
6	New Members	Nos.	1007	5600	467	251	3267	537	16%
7	Women DCS	Nos.	6	100	9	5	57	6	11%
8	Women Members	Nos.	221	2000	167	88	1167	142	12%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3859	796	27014	1864	7%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	386	7181	1227	17%
B. PRODUCTIVITY ENHANCEMENT									
11	Pur. of Semen	Nos.	12000	58032	4836	0	33852	8500	25%
12	AI Centre (Cum)	Nos.	76	101	100	76	100	76	76%
13	DCS Covered by AI Centre	Nos.	210	235	210	210	210	210	100%
14	A I Done Total	Nos.	36454	48360	4030	2416	28210	21137	75%
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.	qlts	3258	1100	350	481.250	350	788	
18	Vaccination	Nos.	420	0	0	0	0	0	
19	Deworming of Animal	Nos.	0	39816	3318	0	23226	0	
20	Vet. First aid	Nos.	5765	8000	670	383	4600	3274	71%
21	Vet Camps	Nos.	31	84	7	2	49	15	31%
C. TRAINING & ORINETATION									
22	DCS Sec.	Nos.	40	98	8	29	56	73	130%
23	AI Worker	Nos.	0	25	2	0	14	0	0%
24	Milk Tester	Nos.	0	98	8	0	56	0	
25	F.Aid	Nos.	0	98	8	0	56	0	
26	Visit to Anand/FOP	Nos.	0	198	25	0	90	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	12	686	24	3%
28	Chairmen orientation	Nos.	0	198	25	0	90	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	25	60	90	619	688%

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D.CATTLE FEED DISTB.									
30	Regular Feed	MT	15504	13063	1004	954.13	7036	7555	107%
31	High Energy	MT	1374	3485	268	105.85	1877	750	40%
32	Bypass Protein Feed	MT	1281	871	67	45.600	469	367	78%
33	Mineral Mixture	MT	13	12	1.00	0.025	7	3.83	55%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	962	100%	962	
				17419				8672	
E.Insurance of Milk Producers									
36	SSK LIFE	Nos	0	5000	0	0	0	0	
37	RSSKby ACCIDENTAL	Nos	0	500	500	1876	500	1876	
38	SSK ABY Mediclaim	Nos	544		0	609	0	609	
F. LOCAL MILK MARKETING									
38	Milk Marketed	TLPD	63	81	84.0	62.75	82.89	59.86	72%
39	No. of Out Let	Nos.	52	260	21	2	155	25	16%
40	Milk Parlors	Nos.	11	8	1	1	5	2	40%
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 (ECO)	Nos.	0	20	3	8	6	45	

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							UPTO MONTH	ACHIV.	
1	Milk Procurement	TKgPD	173	187	175	103.14	171.95	125.30	73%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	54.25	31.97	367.97	268.14	73%
3	FAT	(%)	4.15	4.22	4.25	4.30	4.18	4.02	96%
4	SNF	(%)	8.35	8.37	8.40	8.47	8.33	8.34	100%
5	Reg. Dcs	Nos.	1555	1655	1612	1568	1612	1568	97%
6	Fun Dcs	Nos.	730	926	840	718	840	718	85%
7	Women Dcs	Nos.	409	509	466	415	466	415	89%
8	Proposed Dcs	Nos.	282	296	291	244	291	244	84%
9	New Reg. Dcs	Nos.	51	100	9	9	57	13	23%
10	Dcs to be Revied	Nos.	69	98	9	5	55	36	65%
11	No. of Milk Routes	Nos.	72	84	79	64	79	64	81%
12	Total Membership	Nos.	54056	59656	57323	54593	57323	54593	95%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	37951	10154	37951	10154	27%
14	New Members	Nos.	1007	5600	467	251	3267	537	16%
15	Women Members	Nos.	17955	19955	19122	18097	19122	18097	95%
16	Distb.of Reg. Feed	MT.	15504	13063	1004	954.13	7036	7555	107%
17	High Energy Feed	MT.	1374	3485	268	105.85	1877	750	40%
18	Bypass Protein Feed	MT.	1281	871	67	45.600	469	367	78%
	Total		18159	17419	1339	1106	9382	8672	92%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.025	7	3.83	55%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	962	100%	962	
22	Single AI Centre	Nos.	9	21	21	9	21	9	43%
23	Cluster AI Centre	Nos.	67	80	79	67	79	67	85%
24	AI Done Single	Nos.	6008	3600	336	436	1920	3056	159%
25	AI Done Cluster	Nos.	30446	46650	3950	1980	26750	18081	68%
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	350	481.25	350	788	
29	DeWorming		0	39816	3318	0.00	23226	0.00	

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							UPTO MONTH		(%)
30	First Aid Cases	Nos.	5798	8400	700	383	4900	3274	67%
31	Dcs doing First Aid	Nos.	730	926	840	718	840	718	85%
32	Emergency Case	Nos.	244	600	50	20	350	131	37%
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	49	15	31%
35	Infertility Cases	Nos.	625	4200	350	45	2450	313	13%
36	Bonus Distb.	Nos.	0	84	7	0	49	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	75.87	420	366.66	87%
38	Total Ghee Sale	Nos.	1323	1386	126	195.61	756	816.307	108%
39	Local Milk Marketing	TLPD	63.05	81.00	84	62.75	82.89	59.86	72%
40	Dcs Covered By EMT/ ECO	Nos.	539	559	545	584	545	584	107%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	195	189	195	189	97%
42	MCM	Nos.	2688	9999	840	210	5535	1443	26%
43	G. Body Meetings	Nos.	112	1655	138	11	966	11	1%
44	FOP	Nos.	891	198	25	60	90	619	688%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	29	56	73	130%
47	MCM Training	Nos.	240	1176	98	0	686	12	2%
48	First Aid Training	Nos.	0	98	8	0	56	0	