

**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	SEP-24	SEP-24	UPTO MONTH	(%)	
<b>A. FO &amp; AH Activirtes</b>									
1	Milk Procurement	TKGPD	173	187	168	113.00	171	129.05	75%
2	Revival of DCS	Nos.	69	98	9	8	46	31	67%
3	New DCS	Nos.	51	100	9	1	48	4	8%
	Total Functional DCS		730	926	822	707	822	707	86%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	9	1	46	4	9%
5	New-pdcs	Nos.	246	14	2	6	7	62	886%
6	New Members	Nos.	1007	5600	467	56	2800	286	10%
7	Women DCS	Nos.	6	100	9	0	48	1	2%
8	Women Members	Nos.	221	2000	167	1	1000	54	5%
9	Non-Pour Regd, Mem to be made pourer	Nos.	4710	46312	3859	104	23155	1068	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	120	6155	841	14%
<b>B. PRODUCTIVITY ENHANCEMENT</b>									
11	Pur. of Semen	Nos.	12000	58032	4836	0	29016	8500	29%
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	2675	24180	18721	77%
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	0	6.940	0	307	
18	Vaccination	Nos.	420	0	0	0	0	0	
19	Deworming of Animal	Nos.	0	39816	3318	0	19908	0	
20	Vet. First aid	Nos.	5765	8000	660	502	3930	2891	74%
21	Vet Camps	Nos.	31	84	7	2	42	13	31%
<b>C. TRAINING &amp; ORINETATION</b>									
22	DCS Sec.	Nos.	40	98	8	44	48	44	92%
23	AI Worker	Nos.	0	25	2	0	12	0	0%
24	Milk Tester	Nos.	0	98	8	0	48	0	
25	F.Aid	Nos.	0	98	8	0	48	0	
26	Visit to Anand/FOP	Nos.	0	198	25	0	65	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	12	588	12	2%
28	Chairmen orientation	Nos.	0	198	25	0	65	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	25	0	65	559	860%

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<b>D.CATTLE FEED DISTB.</b>									
30	Regular Feed	MT	15504	13063	996	1006.17	6032	6601	109%
31	High Engergy	MT	1374	3485	266	104.95	1609	645	40%
32	Bypass Protein Feed	MT	1281	871	66	63.600	402	321	80%
33	Mineral Mixture	MT	13	12	1.00	0.566	6	3.81	63%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	960	100%	960	
				17419				7566	
<b>E.Insurance of Milk Producers</b>									
36	SSK LIFE	Nos	0	5000	0	0	0	0	
37	RSSKby ACCIDENTAL	Nos	0	500	0	1876	0	1876	
38	SSK ABY Medclaim	Nos	544		0	609	0	609	
<b>F. LOCAL MILK MARKETING</b>									
38	Milk Marketed	TLPD	63	81	81.0	56.31	82.70	59.36	72%
39	No. of Out Let	Nos.	52	260	21	1	134	23	17%
40	Milk Parlors	Nos.	11	8	0	0	4	1	25%
<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 (ECO)	Nos.	0	20	3	37	3	37	

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							UPTO MONTH		
1	Milk Procurement	TKgPD	173	187	168	113.00	171.43	129.05	75%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	50.40	33.90	313.72	236.16	75%
3	FAT	(%)	4.15	4.22	4.20	4.13	4.17	3.98	95%
4	SNF	(%)	8.35	8.37	8.35	8.41	8.32	8.32	100%
5	Reg. Dcs	Nos.	1555	1655	1603	1559	1603	1559	97%
6	Fun Dcs	Nos.	730	926	822	707	822	707	86%
7	Women Dcs	Nos.	409	509	457	410	457	410	90%
8	Proposed Dcs	Nos.	282	296	289	253	289	253	88%
9	New Reg. Dcs	Nos.	51	100	9	1	48	4	8%
10	Dcs to be Revied	Nos.	69	98	9	8	46	31	67%
11	No. of Milk Routes	Nos.	72	84	78	66	78	66	85%
12	Total Membership	Nos.	54056	59656	56856	54342	56856	54342	96%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	33625	10078	33625	10078	30%
14	New Members	Nos.	1007	5600	467	56	2800	286	10%
15	Women Members	Nos.	17955	19955	18955	18009	18955	18009	95%
16	Distb.of Reg. Feed	MT.	15504	13063	996	1006.17	6032	6601	109%
17	High Energy Feed	MT.	1374	3485	266	104.95	1609	645	40%
18	Bypass Protein Feed	MT.	1281	871	66	63.600	402	321	80%
	Total		18159	17419	1328	1175	8043	7566	94%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.566	6	3.81	63%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	960	100%	960	
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	396	1584	2620	165%
25	AI Done Cluster	Nos.	30446	46650	3850	2279	22800	16101	71%
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	0	6.94	0	307	
29	DeWorming		0	39816	3318	0.00	19908	0.00	

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							UPTO MONTH		(%)
30	First Aid Cases	Nos.	5798	8400	700	502	4200	2891	69%
31	Dcs doing First Aid	Nos.	730	926	822	707	822	707	86%
32	Emergency Case	Nos.	244	600	50	17	300	111	37%
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	42	13	31%
35	Infertility Cases	Nos.	625	4200	350	45	2100	268	13%
36	Bonus Distb.	Nos.	0	84	7	0	42	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	48.40	360	290.79	81%
38	Total Ghee Sale	Nos.	1323	1386	105	132.68	630	620.698	99%
39	Local Milk Marketing	TLPD	63.05	81.00	81	56.31	82.70	59.36	72%
40	Dcs Covered By EMT/ ECO	Nos.	539	559	542	576	542	576	106%
41	Dcs Covered By AMCS/AMCU	Nos.	189	199	195	189	195	189	97%
42	MCM	Nos.	2688	9999	822	207	4695	1233	26%
43	G. Body Meetings	Nos.	112	1655	138	0	828	0	0%
44	FOP	Nos.	891	198	25	0	65	559	860%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	44	48	44	92%
47	MCM Training	Nos.	240	1176	98	12	588	12	2%
48	First Aid Training	Nos.	0	98	8	0	48	0	