

## 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	JUN-24	JUN-24	UPTO MONTH	(%)	
<b>A. FO &amp; AH Activirtes</b>									
1	Milk Procurement	TKGPD	173	187	172	120.46	176	153.85	88%
2	Revival of DCS	Nos.	69	98	7	14	23	16	70%
3	New DCS	Nos.	51	100	7	0	24	0	0%
	Total Functional DCS		730	926	775	715	775	715	92%
4	Village covered by DCS <small>(Additional)</small>	Nos.	51	98	7	0	23	0	0%
5	New-pdcs	Nos.	246	14	1	27	3	41	1367%
6	New Members	Nos.	1007	5600	467	0	1399	0	0%
7	Women DCS	Nos.	6	100	7	0	24	0	0%
8	Women Members	Nos.	221	2000	167	0	499	0	0%
9	Non-Pour Regd. Mem to be made pourer	Nos.	4710	46312	3859	211	11578	575	5%
10	New-Pour Non-Mem added	Nos.	3647	12306	1026	113	3077	484	16%
<b>B. PRODUCTIVITY ENHANCEMENT</b>									
11	Pur. of Semen	Nos.	12000	58032	4836	8500	14508	8500	59%
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	3170	12090	10190	84%
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	43.14	0	292	#DIV/0!
18	Vaccination	Nos.	420	0	0	0	0	0	#DIV/0!
19	Deworming of Animal	Nos.	0	39816	3318	0	9954	0	
20	Vet. First aid	Nos.	5765	8000	650	514	1970	1428	
21	Vet Camps	Nos.	31	84	7	2	21	7	33%
<b>C. TRAINING &amp; ORINETATION</b>									
22	DCS Sec.	Nos.	40	98	8	0	24	0	0%
23	AI Worker	Nos.	0	25	2	0	6	0	0%
24	Milk Tester	Nos.	0	98	8	0	24	0	
25	F.Aid	Nos.	0	98	8	0	24	0	
26	Visit to Anand/FOP	Nos.	0	198	0	0	40	0	0%
27	Management Comm Memb.	Nos.	240	1176	98	0	294	0	
28	Chairmen orientation	Nos.	0	198	0	0	40	0	0%
29	Dairy ANIMAL Mngmt	Nos.	891	198	0	0	40	383	

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			2023-24	2024-25	JUN-24	JUN-24	UPTO MONTH	(%)	
<b>D.CATTLE FEED DISTB.</b>									
30	Regular Feed	MT	15504	13063	987	1089.89	3056	3591	117%
31	High Enenergy	MT	1374	3485	263	103.10	815	361	44%
32	Bypass Protein Feed	MT	1281	871	66	30.450	204	143	70%
33	Mineral Mixture	MT	13	12	1.00	0.495	3	0.95	32%
34	UMB Sale	Nos.	0	0	0	0	0	0	
35	DCS Selling CF	Nos.	1012	100%	100%	1005	100%	1005	
<b>E.Insurance of Milk Producers</b>									
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	
<b>F. LOCAL MILK MARKETING</b>									
38	Milk Marketed	TLPD	63	81	81.0	57.75	79.66	59.58	75%
39	No. of Out Let	Nos.	52	260	25	2	71	11	15%
40	Milk Parlors	Nos.	11	8	0	0	2	1	
<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	2	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	120.46	175.58	153.85	88%
2	Total Milk Procurement	LAC.KG.	632.95	683.22	51.60	36.14	159.78	140.01	88%
3	FAT	(%)	4.15	4.22	4.10	3.82	4.20	3.95	94%
4	SNF	(%)	8.35	8.37	8.30	8.27	8.32	8.31	100%
5	Reg. Dcs	Nos.	1555	1655	1579	1555	1579	1555	98%
6	Fun Dcs	Nos.	730	926	775	715	775	715	92%
7	Women Dcs	Nos.	409	509	433	409	433	409	94%
8	Proposed Dcs	Nos.	282	296	285	290	285	290	102%
9	New Reg. Dcs	Nos.	51	100	7	0	24	0	0%
10	Dcs to be Revied	Nos.	69	98	7	14	23	16	70%
11	No. of Milk Routes	Nos.	72	84	75	72	75	72	96%
12	Total Membership	Nos.	54056	59656	55455	54056	55455	54056	97%
13	Fun Members (DBT Mem.)	Nos.	9551	59582	20647	9930	20647	9930	48%
14	New Members	Nos.	1007	5600	467	0	1399	0	0%
15	Women Members	Nos.	17955	19955	18454	17955	18454	17955	97%
16	Distb.of Reg. Feed	MT.	15504	13063	987	1089.89	3056	3591	117%
17	High Energy Feed	MT.	1374	3485	263	103.10	815	361	44%
18	Bypass Protein Feed	MT.	1281	871	66	30.450	204	143	70%
	Total		18159	17419	1316	1223.44	4075	4095	100%
19	Mineral Mixture	MT.	12.75	12.00	1.0	0.495	3	0.95	32%
20	UMB	Nos.	0	0	0	0	0	0	
21	Dcs Supplying CF	Nos.	1012	100%	1	1005	100%	1005	
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	382	720	1499	208%
25	AI Done Cluster	Nos.	30446	46650	3750	2788	11250	8691	77%
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	43.14	0	292	#DIV/0!
29	DeWorming		0	39816	3318	0.00	9954	0.00	

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							UPTO MONTH		(%)
30	First Aid Cases	Nos.	5798	8400	700	514	2100	1428	
31	Dcs doing First Aid	Nos.	730	926	775	715	775	715	
32	Emergency Case	Nos.	244	600	50	21	150	55	
33	Vaccination	Nos.	420	0	0	0	0	0	
34	Infertility Camps	Nos.	31	84	7	2	21	7	33%
35	Infertility Cases	Nos.	625	4200	350	45	1050	143	14%
36	Bonus Distb.	Nos.	0	84	7	0	21	0	
37	Ghee Sale (Dcs)	MT.	723	720	60	38.22	180	145.16	81%
38	Total Ghee Sale	Nos.	1323	1386	105	71.50	315	283.634	90%
39	Local Milk Marketing	TLPD	63.05	81.00	81	57.75	79.66	59.58	75%
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	775	206	2280	611	27%
43	G. Body Meetings	Nos.	112	1655	138	0	414	0	0%
44	FOP	Nos.	891	198	0	0	40	383	958%
45	RP Training	Nos.	0	0	0	0	0	0	
46	SECT. Training	Nos.	40	98	8	0	24	0	
47	MCM Training	Nos.	240	1176	98	0	294	0	
48	First Aid Training	Nos.	0	98	8	0	24	0	