

Annexure -D

**FOUR YEAR STRATEGIC ACTION
PLAN (4SAP) -2019-23
AND
ANNUAL ACTION PLAN 2019-20**

DEPARTMENT OF COOPERATION, PUNJAB

Four-year Strategic Action Plan (2019-2023)

DEPARTMENT OF COOPERATION

1. VISION, MISSION STATEMENTS OF THE DEPARTMENT.

VISION

To create a socially and economically sustainable cooperative system which helps in the promotion of member owned, autonomous and democratically managed cooperative societies.

MISSION

To improve the social and economic conditions of the people by enabling them to face the new challenges in the society by providing conducive environment for voluntary formation of cooperative societies.

2. Sectoral Sustainable Development Goals and Targets

Sustainable Development Goals which touch the Department and various Cooperative Institutions under it are indicated in Annexure-1

Goal-1: End Poverty in all its forms everywhere

1.4 : For this goal of the Department indicator is the growth in number of small and marginal farmers and growth in the number of groups (SHGs/JLGs) provided micro finance. Punjab State Cooperative Bank and Punjab State Cooperative Agricultural Development Bank are the institutions fulfilling this goal.

Goal-2 : End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

2.3 : For this goal of the Department indicator is the credit growth of Cooperative Sector to Agriculture and Allied sectors and also growth of term loans provided to Agriculture and Allied sectors.

Goal-3 : Ensure healthy lives and promote well being for all at all ages.

Department has been furthering this purpose under the Bhai Ghanya Health Service Scheme.

Goal-5 : Achieve gender equality and empower all women and girls

5.a : Indicator in this regard is the growth of loans provided to the women beneficiaries, number of women members provided training by the Department, growth in the number of women SHGs constituted and growth in the quantum of loans to the women SHGs. Indicator for women empowerment also includes growth in number of village level women MPCs and also growth in number of women members of village level Cooperative Societies.

Goal-8 : Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

8.10 : Indicator for this goal of the Department / Punjab State Cooperative Bank is the proportion of population having Bank Accounts and also profit/loss of the Banks (PSCB and 20 DCCBs), CRAR Stipulation by RBI and NPA of Banks (PSCB and DCCBs).

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

The Department is furthering the above goal under various parameters of Markfed, Milkfed, Sugarfed, Housefed and Labourfed. The various parameters of these Cooperative Apex Institutions alongwith indicators have been shown in the Annexed Annexure-1.

3. Present status of goals, targets and baseline values of the indicators

Goal	Indicator	Present status of the goal
Goal 1: End poverty in all its forms everywhere		
1.4. By 2030, ensure that all men and women, in particular the poor and vulnerable, have equal rights to economic resources.	1.4.1 Growth in the number of Small and Marginal Farmers financed (PSCB).	The baseline value for the year 2018-19 is 678692.
	SI 1.4.1 Growth in the number of Small and Marginal Farmers financed (SADB)	The baseline value for the year 2018-19 is 2550.
	SI 1.4.2 Growth in the number of groups (SHGs/ JLGs) provided micro finance (PSCB)	The baseline value for the year 2018-19 is 397

Goal	Indicator	Present status of the goal
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture		
<p>2.3 By 2030 double the agriculture productivity and incomes of small scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.</p>	<p>SI 2.3.1 Credit Growth of Co-operative Sector to Agriculture and Allied Sectors.</p> <p>SI 2.3.2 Growth of Term Loans provided to the Agriculture and Allied Sectors</p>	<p>The baseline value for the year 2018-19 is 8779 crores.</p> <p>The baseline value for the year 2018-19 is 65.00 crores.</p>
Goal 3 : Ensure healthy lives and promote well being for all at all ages.		
<p>3.8 Achieve universal healthcoverage including financial risk protection, access to quality essential health care services.</p>	<p>SI 3.8.1 Coverage under the Bhai Ghanaya Health Service Scheme.</p>	<p>The baseline value for the year 2018-19 is 170240 families.</p>
Goal 5: Achieve gender equality and empower all women and girls		
<p>5.a: Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p>	<p>SI 5.a.1 Growth of loans provided to the women beneficiaries (SADB)</p> <p>SI 5.a.2 Number of women members provided training</p> <p>SI 5.a.3 Growth in Number of Women's SHGs constituted</p> <p>SI 5.a.4 Growth in the Quantum of Loans to Women's SHGs</p> <p>SI 5.5.1 Growth in the number of village level Women Milk Producers Cooperative Societies.</p> <p>SI 5.5.2 Growth in Women members of village level Cooperative Societies</p>	<p>The baseline value for the year 2018-19 is 361.</p> <p>The baseline value for the year 2018-19 is 972</p> <p>The baseline value for the year 2018-19 is 2104</p> <p>The baseline value for the year 2018-19 is 5.56 crores.</p> <p>The baseline value for the year 2018-19 is 1150.</p> <p>The baseline value for the year 2018-19 is 50000.</p>

Goal	Indicator	Present status of the goal
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.		
8.10: Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.	SI 8.10.1 Proportion of population having bank accounts.	The baseline value for the year 2018-19 is 38.56 lacs.
	SI 8.10.2 Profit/ Loss of the Banks (PSCB and 20 DCCBs)	The baseline value for the year 2018-19 is 9 in Number
	SI 8.10.3 CRAR Stipulation by RBI	The baseline value for the year 2018-19 is above 9%
	SI 8.10.4 NPA of Banks (PSCB and DCCBs)	The baseline value for the year 2018-19 is 1202.18 Crores
Goal 9 : Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		
9.1 Develop quality, reliable sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	SI 9.1.4 Infrastructure developed by Sugarfed-Crushing capacity as percent of total crushing capacity in the State	The baseline value for the year 2018-19 is 30.87 percent.

Annexure-1 has been appended which depicts the present status of Goals, Targets and baseline values of the Indicators/other Parameters of Markfed, Sugarfed, Milkfed, Housefed and Labourfed in detail.

4. Strategy to realize Sustainable Development Goals

PUNJAB STATE COOPERATIVE BANK

- The rural people are apprised about the benefits of various schemes and convinced to get enrolled in them. Camps are regularly held so as to provide wider coverage to the schemes.
- Camps are also held at village level and the men and women folk are apprised about the benefits of Self Help Groups and Joint Liability Groups.
- Targets for advancement of Kharif and Rabi crops are given to the DCCBs and review/monitoring of the same is done on a regular basis.

- The customer base is being widened and FLC camps are held in the rural as well as urban areas to apprise the people about the benefits of digitalization.

PUNJAB STATE COOPERATIVE AGRICULTURAL DEVELOPMENT BANK

- The rural people are apprised about the benefits of the various schemes and convinced to get enrolled in them. Meetings of farmer clubs are held at regular intervals to provide information regarding loan schemes.
- These meetings are organized at village level and farmers are motivated to avail loans and repay on time.
- Advancement targets are allotted yearly and review/monitoring of the same is done on a regular basis.

MILKFED

- Initiated on a pilot scale an IT Enabled Mobile Based S&D Application for indenting purpose and sales force tracking on a cloud platform
- Planned to Introduce ERP (SAP) in the first phase at Mohali, Chandigarh Dairy & Corporate Office and subsequently in other dairies in a phased manner.
- Initiated implementation of Point of Sale Application on cloud environment across Verka COCO Milk Bars
- Introduced Mobile Based Attendance Recording System.

Sugarfed

Sugarfed is an Apex Institution providing advisory and other advice to the Cooperative Sugar Mills and helping the Mills in all the aspects so as to reduce their losses, Increase their crushing capacity and more Sugar recovery.

Markfed

Markfed is an Apex Cooperative Marketing Federation, regular review meetings are held with the field functionaries to ensure the fulfilling of the various targets allocated.

Similarly review meetings are held with the field functionaries to ensure the fulfilling of the various targets allocated by **Housefed**.

5 Details of the planned interventions, schemes and projects with indicators

- Computerization of the PACS is being undertaken.
- Core Banking Solution (CBS) has been implemented in all the Branches of PSCB and DCCBs including Head Offices since 2012.

- Upgradation of Sugar Mills at Batala and Gurdaspur is being done.
- Upgradation of Plant at Khanna is being undertaken by Markfed.
- Upgradation of the capacity of Cattle Feed Plant at Kapurthala is being undertaken by Markfed.
- Setting up of Mega Dairy Plant at Bassi Pathana is being undertaken by Milkfed.

6 Key performance parameters

As regards, Registrar, Cooperative Societies, Additional Registrars, Cooperative Societies, Joint Registrars, Cooperative Societies at Division Level and Deputy Registrars at District Level, Assistant Registrar, Inspectors Cooperative Societies and Punjab State Cooperative Bank, Punjab State Cooperative Agricultural Development Bank, Milkfed, Sugarfed and Markfed under the department, the detail of Key Performance Parameters of the Key Personnel is annexed as Annexure-3 by the Department and the respective institutions.

7 Monitoring of Progress

The various Targets allocated are reviewed and monitored regularly with the field officers and officials of Cooperative Institutions in the monthly State Level Review Meetings of the Department by the senior functionaries and progress and Fulfilment/Achievement of targets is ensured.

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Goal No. 1	End Poverty in all its forms everywhere													
	1.4 By 2030, ensure that all men and women, in particular the poor and vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	SI 1.4.1 Growth in the number of Small and Marginal Farmers financed (PSCB)	Number	2018-19	678692	685000	695000	707000	722000	750000				
		SI 1.4.1 Growth in the number of Small and Marginal Farmers financed (SADB)	Number	2018-19	2550	2805	3085	3394	3733	7300				
		SI 1.4.2 Growth in the number of groups (SHGs/JLGs) provided micro finance (PSCB)	Number of groups	2018-19	397	600	800	1100	1600	2500				
Goal No. 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture													
	2.3 By 2030 double the agriculture productivity and incomes of small scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.	SI 2.3.1 Credit Growth of Co-operative Sector to Agriculture and Allied Sectors	Amount in crores	2018-19	8779	10600	10700	10810	10930	12000				
		SI 2.3.2 Growth of Term Loans provided to the Agriculture and Allied Sectors	Amount in crores	2018-19	65.00	70.00	80.00	95.00	115.00	150.00				
Goal No. 3	Ensure healthy lives and promote well being for all at all ages.													
	3.8 Achieve universal health coverage including financial risk protection, access to quality essential health care services.	SI 3.8.1 Coverage under the Bhai Ghanaya Health Service Scheme.	Number of families	2018-19	170240	200000	210000	220000	230000					
Goal 5:	Achieve gender equality and empower all women and girls													
	5.a: Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws.	SI 5.a.1 Growth of loans provided to the women beneficiaries (SADB)	Number	2018-19	361	397	437	480	529	936				
		SI 5.a.2 Number of women members provided training	Number	2018-19	972	1200	1350	1500	1700	3500				
		SI 5.a.3 Growth in Number of Women's SHGs constituted	No. of groups	2018-19	2104	2400	3200	4400	6400	10000				
		SI 5.a.4 Growth in the Quantum of Loans to Women's SHGs/JLGs	Amount in crores	2018-19	5.56	6.50	8.00	11.00	16.00	25.00				

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	SI 5.5.1 Growth in the number of village level Women Milk Producers Cooperative Societies	Number	2018-19	1150	1200	1250	1300	1375	1700				
		SI 5.5.2 Growth in Women members of village level Cooperative Societies	Number	2018-19	50000	52000	53500	55000	57000	68000				
Goal 8	Promote sustained , inclusive and sustainable economic growth, full and productive employment and decent work for all													
	8.10: Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.	SI 8.10.1 Proportion of population having bank accounts.	Amount in lacs	2018-19	38.56	39.50	40.50	42.00	44.00	50.00				
		8.10.2 Profit/Loss of the Banks (PSCB and 20 DCCBs)	No of Banks in loss	2018-19	9	7.00	6.00	4.00	2.00	0.00				
		8.10.3 CRAR stipulation by RBI	Percent	2018-19	Above 9.00	9.50	10.00	10.50	11.00	15.00				
		8.10.4 NPA of Banks (PSCB and DCCBs)	Amount in crores	2018-19	1202.18	1000.00	950	900	850	700				
Goal 9	Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation.													
	9.1 Develop quality, reliable sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	SI 9.1.4 Infrastructure developed by Sugarfed-Crushing capacity as percent of total crushing capacity in the State	Percent	2018-19	30.87	30.87	33.33	33.33	33.33					
		9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	SI 9.3.1 Analysis of financial parameters of Milkfed- Net worth to paid up capital	Percent	2018-19	627.6	644.53	667.32	699.87	732.42				
			SI 9.3.2 Analysis of financial parameters of Milkfed-Debt to equity ratio	Percent	2018-19	35.51	55.56	82.93	93.02	106.67				
			SI 9.3.3 Analysis of financial parameters of Milkfed- Turnover to fixed capital investment	Percent	2018-19	728.14	620.00	509.52	533.33	535.71				
			SI 9.3.4 Analysis of financial parameters of Milkfed- Administrative expenditure to operating cost (excluding inputs)	Percent	2018-19	7.26	7.50	7.61	7.09	6.54				
			SI 9.3.5 Analysis of financial parameters of Milkfed- Sundry debtors to turnover ratio	Percent	2018-19	0.88	0.88	0.88	0.88	0.90				
			SI 9.3.6 Analysis of financial parameters of Milkfed- Dividend declared to paid up capital	Percent	2018-19	4.00	4.00	5.00	7.00	10.00				

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		SI 9.3.7 Analysis of financial parameters of Milkfed- Profitability of Milkfed as percent of net worth	Percent	2018-19	3.77	4.14	4.60	5.21	5.96					
		SI 9.3.8 Analysis of financial parameters of Milkfed- Number of member societies (Milk Unions) in profit to total societies	Percent	2018-19	81.82	81.82	81.82	90.91	100.00					
		SI 9.3.9 Analysis of financial parameters of Markfed-Net worth to paid up capital	Times	2018-19	-113.62	-131.95	-149.21	-165.45	-180.71	-263.81				
		Balance Sheet	Net worth Markfed		-2279.3	-2647	-2993.25	-3318.97	-3625.03	-5279.32				
		Balance Sheet	Paidup Capital		20.06	20.06	20.06	20.06	20.06	20.06				
		SI 9.3.10 Analysis of financial parameters of Markfed-Debt to equity ratio *	Times	2018-19	36.51	40.16	44.18	48.59	53.45	104.17				
		Balance Sheet	CC Limits With Banks except Andhara Bank		732.39	805.63	886.19	974.81	1072.29	2089.59				
		Balance Sheet	Paidup Capital		20.06	20.06	20.06	20.06	20.06	20.06				
		SI 9.3.11 Analysis of financial parameters of Markfed-Turnover to capital investment ratio	Times	2018-19	647.22	679.58	713.56	749.24	786.70	1106.97				
		Balance Sheet	SALES TOTAL		12983.27	13632.43	14314.05	15029.75	15781.24	22205.79				
		Balance Sheet	PAID UP CAPITAL		20.06	20.06	20.06	20.06	20.06	20.06				
		SI 9.3.12 Analysis of financial parameters of Markfed- Administrative expenditure to operating cost (including purchase costs)	Percent	2018-19	1.40%	1.38%	1.39%	1.39%	1.39%	1.41%				
		TOTAL ADMIN EXPEN			184.34	193.56	203.24	213.40	224.07	315.29				
		OPERATING COST(A+B)			13133.60	14000.13	14660.30	15355.47	16087.30	22394.38				
		SALES TOTAL (A)			12983.27	13632.43	14314.05	15029.75	15781.24	22205.79				
		ADD LOSS (B)			150.33	367.70	346.25	325.72	306.06	188.59				
		* It has been assumed that due to non-movement of wheat stocks Bank loans will increase in the coming years												
		SI 9.3.13 Analysis of financial parameters of Markfed- Overhead expenditure as percentage to operating cost including purchase cost	Percent	2018-19	9.57%	9.42%	9.45%	9.47%	9.49%	9.59%				
		OVERHEADS EXP			1256.23	1319.04	1385.00	1454.25	1526.96	2148.59				
		OPERATING COST(A+B)			13133.60	14000.13	14660.30	15355.47	16087.30	22394.38				
		OVERHEADS												
		TRADING & MANUFACTURING			251.53	264.11	277.32	291.19	305.75	430.22				
		ADMIN EXP			184.34	193.56	203.24	213.40	224.07	315.29				
		FINANCIAL CHARGES			791.48	831.05	872.60	916.23	962.04	1353.69				
		DEPRECIATION			28.88	30.32	31.84	33.43	35.10	49.39				
		TOTAL OVERHEADS			1256.23	1319.04	1385.00	1454.25	1526.96	2148.59				

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		SI 9.3.14 Analysis of financial parameters of Markfed-Outstanding recoverables to turnover	Percent	2018-19	22.54%	22.54%	22.54%	22.54%	22.54%	22.54%				
		Balance Sheet	Sundry Debtors		2926.20	3072.51	3226.14	3387.45	3556.82	5004.8				
		Trading B/Sheet	Sales Turnover		12983.27	13632.43	14314.05	15029.75	15781.24	22205.79				
		SI 9.3.15 Analysis of financial parameters of Markfed-Loss to owned funds	Times	2018-19	-7.49	-18.33	-17.26	-16.24	-15.26	-9.40				
		Balance Sheet	Loss		-150.33	-367.7	-346.25	-325.72	-306.06	-188.59				
		Balance Sheet	Own funds (Equity)		20.06	20.06	20.06	20.06	20.06	20.06				
		SI 9.3.16 Analysis of financial parameters of Markfed- Loss from procurement operation as percentage to total procurement	Percent	2018-19	-1.23%	-2.80%	-2.53%	-2.29%	-2.07%	-1.03%				
		Profit from Non procurement **			17.00	30.64	32.17	33.78	35.47	49.91				
		Loss of Foodgrains *			-167.33	-398.34	-378.42	-359.50	-341.53	-238.50				
		Procurement(Wheat/Paddy)			13556.75	14234.59	14946.32	15693.63	16478.31	23186.64				
		Purchase(Wheat)			5619.98	5900.98	6196.03	6505.83	6831.12	9612.07				
		Purchase(Paddy)			7936.77	8333.61	8750.29	9187.8	9647.19	13574.57				
		Total Procurement			13556.75	14234.59	14946.32	15693.63	16478.31	23186.64				
		SI 9.3.17 Analysis of financial parameters of Markfed- Dividend declared to paid up capital	Percent	2018-19										
		Note of Markfed												
		*Profit from non-Procurement Activity for three consecutive years i.e. 2015-16, 2016-17 & 2017-18 is Rs 30.63 crores, Rs 27.93 Crores and Rs 28.98 respectively. Due to abnormal loss in MRM, the profit from non-Procurement Activity for 2018-19 is reduced to Rs 17 crores. Thus for feasible targets, figures for profit from non-procurement activities for base year 2018-19 is ignored, instead average for previous three years are taken into consideration and further increased by 5%.												
		**Loss from Procurement Activity for three consecutive years i.e. 2015-16, 2016-17 & 2017-18 is Rs 425.51 crores, Rs 424.55 Crores and Rs 407.87 respectively. Due to some abnormal circumstances, the Loss from Procurement Activity for 2018-19 is reduced to Rs 167.33 crores. Thus for feasible targets, figures for loss from procurement activities for base year 2018-19 is ignored, instead average for previous three years are taken into consideration and further reduced by 5%.												
		SI 9.3.18 Analysis of financial parameters of Sugarfed- Net worth to paid up capital	Percent	2018-19	-815.66	-936.66	-1057.00	-1180.92	-1304.14					
		SI 9.3.19 Analysis of financial parameters of Sugarfed- Debt to equity ratio	Percent	2018-19	450.33	482.71	509.10	535.51	566.6					
		SI 9.3.20 Analysis of financial parameters of Sugarfed- Turnover as percentage to fixed capital investment	Percent	2018-19	176.90	250.51	278.64	289.36	300.75					
		SI 9.3.21 Analysis of financial parameters of Sugarfed- Administrative expenditure to operating cost (excluding inputs)	Percent	2018-19	74.01	77.75	77.71	76.80	76.02					
		SI 9.3.22 Analysis of financial parameters of Sugarfed- Sundry debtors to turnover ratio	Percent	2018-19	5.96	4.24	3.62	3.24	2.82					

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement				
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
		SI 9.3.23 Analysis of financial parameters of Sugarfed- Profit to owned Funds ratio	Percent	Not applicable because Cooperative Sugar Mills are in losses											
		SI 9.3.24 Analysis of financial parameters of Sugarfed- Dividend declared as percent to paid up capital	Percent	No dividend declared due to lossess											
		SI 9.3.25 Analysis of financial parameters of Labourfed- Turnover as percentage to fixed capital investment	Percent	2018-19	783.00	783.50	784.50	785.00	785.50						
		SI 9.3.27 Analysis of financial parameters of Labourfed- Profit to owned Funds ratio	Percent	2018-19	18	18.20	18.50	18.70	18.90						
		SI 9.3.29 Analysis of financial parameters of Labourfed- Number of member societies in profit to total societies	Percent	2018-19	16/18	16/18	17/18	18/18	18/18						
		SI 9.3.30 Analysis of financial parameters of Housefed- Turnover as percentage to fixed capital investment	Percent	2018-19	19.48%	22%	27%	32%	34%	45%					
		SI 9.3.31 Analysis of financial parameters of Housefed- Administrative expenditure to operating cost (excluding inputs)	Percent	2018-19	5.59%	4.55%	4.05%	3.50%	3.00%	2.00%					
		SI 9.3.32 Analysis of financial parameters of Housefed- Sundry debtors to turnover ratio	Times	2018-19	4.07 Times	3.90	3.70	3.20	3.00	1.30					
		SI 9.3.33 Analysis of financial parameters of Housefed- Dividend declared as percent to paid up capital		Dividend not declared due to AGM not called.											
		SI 9.3.34 Analysis of financial parameters of Housefed- Number of member societies in profit to total societies	Percent	2018-19	52%	57%	60%	62%	65%	85%					
	9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities.	SI 9.4.1 Modernization of Plants -Increase in Milk processing capacity (cumulative)	LLPD	2018-19	26	28	31	33	35	40					
		SI 9.4.2 Modernization of Plants -Increase in milk chilling capacity (cumulative)	LLPD	2018-19	25	26	27	27.5	28	35					
		SI 9.4.3 Modernization of Plants -Increase in milk drying capacity (cumulative)	MTPD	2018-19	75	100	100	160	160	200					
		SI 9.4.4 Resource-use efficiency by Milkfed- Milk procurement to total turnover	MTPD	2018-19	77	80	80	85	85	85					
		SI 9.4.5 Resource-use efficiency by Milkfed- Capacity utilisation to total capacity	Percent	2018-19	80	80	80	85	85	90					
		SI 9.4.6 Resource-use efficiency by Markfed- Procurement as percent to total procurement capacity of the State	Percent	2018-19	20	21	21	22	22						
		SI 9.4.7 Resource-use efficiency by Sugarfed- Sugarcane crushed to total crushing capacity	Percent	2018-19	95.46	96.00	96.00	97.00	97.00						
		SI 9.4.8 Resource-use efficiency by Sugarfed- Sugar recovery from sugarcane crushed	Percent	2018-19	9.94	10.01	10.15	10.23	10.3						

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Progress of achievement of Goals, Target and Indicators

Name of the Department: Cooperative Department Punjab

Annexure-1

Goal No.	Sustainable Development Goal/Target	Indicator	Indicator Unit	Baseline		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	9 c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the internet in least developed countries by 2020.	SI 9.c.1 Adoption of IT & Digitization - Increase in Digitization of District Cooperative Societies for capturing real time data (cumulative) to total existing societies	Percent	2018-19	2100	3000	4000	5000	6000	7500				

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23)

Name of the Department: Registrar Cooperative Societies Punjab ,Chandigarh.

Annexure-2

Sr no	Scheme/Project/ Intervention	Expected expenditure	Indicator	Units	Baseline		Indicator Targets					Achievement			
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year -2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Mai Bhago Istri Sashaktikaran Scheme	1469 lacs	Quantum of loan to be provided to women members.	Value in Rs. Lacs	2018-19	151.37	207.75	250	301.1	335.15	375				
	Mai Bhago Istri Sashaktikaran Scheme	^	Number of women members to be provided training		2018-19	972	1200	1350	1500	1700	3500				
2	Bhai Ghanya Sehat Sewa Scheme	N.A*	Number of families to avail benefit of the Scheme.	Number	2018-19	170240	200000	210000	220000	230000					

Note Under the Mai Bhago Istri Sashaktikaran Scheme, reimbursement of PACS of expenditure incurred upon training is done by the Budget Santionced to the scheme by the Cooperative Instiuitue-PICT. No financial help for tranings under the Mai Bhago Istri Sashaktikaran Scheme is given by the Govt. of Punjab.

* Expected Expenditure can not be given as all the expenditure under the Scheme will be borne by Bhai Ghanya Sehat Sewa Scheme Trust.

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Schemes, Projects and Interventions with Indicators

Name of the Institution : Punjab State Cooperative Bank Ltd.

Annexure 2

Sr.No	Scheme/project/Intervention	Expected Expenditure	Indicators	Unit	Baseline		Indicator Targets					Achievements			
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
1	Number of Small and marginal Farmers financed	-		Number	2018-19	678592	685000	655000	707000	722000	750000				
2	Provision of microfinance in the form of SHG/JLGs Formed	-		Number of groups	2018-19	397	500	800	1100	1600	2500				
3	Advancement of S.T. agri. Loans	-		Amount in Crores	2018-19	8779	10600	10700	10810	10930	12000				
4	Provision of Term Loans to Agriculture and Allied sectors	-		Amount in Crores	2018-19	65.00	70.00	80.00	95.00	115.00	150.00				
5	Number of Women SHGs/JLGs constituted	-		Number of groups	2018-19	2104	2420	3200	4400	6400	10000				
6	Quantum of loan advanced to women SHGs/JLGs	-		Amount in Crores	2018-19	5.36	6.50	8.00	11.00	16.00	25.00				
7	Proportion of population having bank accounts.			NO. in Lakhs	2018-19	38.55	39.50	40.50	42.00	44.00	50.00				
8	Profit/ Loss of Banks (PSCB and 20 DCCBs)	-		No. of Banks in loss	2018-19	9	7	6	4	2	0				
9	CRAR stipulation by RBI	-		Percent	2018-19	Above 9.00	9.50	10.00	10.50	11.00	15.00				
10	NPA of Banks (PSCB and DCCBs)	-		Amount in Crores	2018-19	1202.18	1000	950	900	850	700				

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Schemes, Projects and Interventions with Indicators

Name of the Institution: The Punjab State cooperative Agricultural Development Bank Ltd., Chandigarh.

Annexure-2

Sr. No	Scheme/Project/ Intervention	Expected expenditure	Indicator	Unit	Baseline		Targets					Achievements			
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year - 2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Advancement of Loans to Small and Marginal Farmers.		Growth in the number of small and marginal farmers financed	Percent	2018-19		10	10	10	10	10 of preceding years				
2	Advancement of loans to women beneficiaries		growth in the loan provided to women beneficiaries	percent	2018-19		10	10	10	10	10 of preceding year				

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Schemes, Projects and Interventions with Indicators

Name of the Institution: Milkfed Punjab

Annexure-2

Sl. No.	Scheme/Project/Intervention	Tentative Expenditure (in crores Rs.)	Indicator Unit	Baseline		Targets					Achievement			
				Year	Nos / Capacity	2019-20	2020-21	2021-22	2022-23	Year 2030	2019-20	2020-21	2021-22	2022-23
1	Setting up of Women District Cooperative Societies (Cumulative)	0.20	Nos	2018-19	1150	1200	1250	1300	1375	1700				
2	Increase in Women Members in District Cooperative Societies (Cumulative)	-	Nos	2018-19	50000	52000	53500	55000	57000	68000				
3	Digitisation of District Cooperative Societies for capturing Real Time Data (Cumulative)	5.36	Nos	2018-19	2100	3000	4000	5000	6000	7500				
4	Increase in Milk Processing Capacity (Cumulative)	600	LLPD	2018-19	26	28	31	33	35	40				
	Bassi Pathana	358	LLPD	-	-	-	2	2	5	11				
	Processing Capacity		LLPD	-	-	-	2	2	5	11				
	Chilling Capacity		LLPD	-	-	-	-	-	-	-				
	Dry Capacity		MTPD	-	-	-	-	-	-	60				
5	Increase in Chilling Capacity (Cumulative)	55	LLPD	2018-19	25	26	27	27.5	28	35				
6	Increase in Drying Capacity (Cumulative)	117	MTPD	2018-19	75	100	100	160	160	200				

**Sustainable Development - Goals, 4-Years Strategic Action Plan (2019-23)
Schemes, Projects and Interventions with indicators**

Name of Institution : Sugarfed Punjab

Annexure-2

Goal No	Schemes/Projects and Interventions	Expected Expenditure	Indicator	Baseline		Targets				Achievement			
				Year	2018-19	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Increase in crushing capacity		TCD		15850	15850	17750	17750	17750				
2	Increase in sugar recovery		%age		9.94	10.01	10.15	10.23	10.30				
3	Increase in capacity utilization		%age		95.46	96.00	96.00	97.00	97.00				
4	Increase in cane crush		Lac qtls.		219.98	198.00	222.10	242.80	251.50				

**Sustainable Development Goals,4 Years Strategic Action Plan (2019-23)
Schemes,Projects and Interventions with Indicators**

Annexure 2

Name of Institution : Markfed Punjab.

Rs. in Crores

S. No	Schemes/Projects/Interventions	Expected expenditure	Indicators	Unit	Baseline		Indicator Targets					Achievements			
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year 2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Resource-use efficiency by Markfed Procurement as percent to total procurement capacity of the State.	-----		Percent	2018-19	100%	100%	100%	100%	100%	100%				
2	Analysis of financial parameters of Markfed Net Worth to paid up capital	-----		Times	2018-19	-113.62	-131.95	-149.21	-165.45	-180.71	-263.18				
3	Analysis of financial parameters of Markfed Debt to Equity ratio.	-----		Times	2018-19	36.51	40.16	44.18	48.59	53.45	104.17				
4	Analysis of financial parameters of Markfed Turnover to capital investment ratio.	-----		Times	2018-19	647.22	679.58	713.56	749.24	786.70	1106.97				
5	Analysis of financial parameters of Markfed Administrative expenditure to operating cost (including Purchase Costs)	-----		Percent	2018-19	1.40%	1.38%	1.39%	1.39%	1.39%	1.41%				
6	Analysis of financial parameters of Markfed Overhead expenditure as percentage to operating cost including Purchase Cost.	-----		Percent	2018-19	9.57%	9.42%	9.45%	9.47%	9.49%	9.59%				
7	Analysis of financial parameters of Markfed Outstanding recoverable to turnover.	-----		Percent	2018-19	22.54%	22.54%	22.54%	22.54%	22.54%	22.54%				
8	Analysis of financial parameters of Markfed Loss to owned funds.	-----		Times	2018-19	-7.49	-18.33	-17.26	-16.24	-15.26	-9.4				
9	Analysis of financial parameters of Markfed Loss from procurement operation as percentages to Total procurement	-----		Percent	2018-19	-1.23%	-2.80%	-2.53%	-2.29%	-2.07%	-1.03%				
10	Analysis of financial parameters of Markfed Dividends declared to paid up capital	-----		Percent	2018-19	N.A Being Loss no Dividend declared									

**Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters for Key Personnel**

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Sh. Vikas Garg, IAS, Registrar Cooperative Societies.										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				

► The performance parameters mentioned above such as supply and lifting of Fertilizers are reviewed/Monitored in the State level meeting of Field officers and regarding inspections, performance parameters are reviewed at the level of field officers and head office officers by Registrar Cooperative Societies.

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Parameters for Key Personnel

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Additional Registrars, Cooperative Societies, Head Office										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				
4	Audit compliances meetings	Monthly	In time	In time	In time	In time	In time				

► In Sr.No.4 above the audit compliance meetings of the Cooperative APEX Institutions are undertaken by the concerned Additional Registrar, Head Office.

► The performance parameters mentioned above such as supply and lifting of Fertilizers are reviewed in the State level meeting of Field officers and regarding inspections and audit compliance meetings performance parameters are reviewed at the level of field officers and head office officers.

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Parameters for Key Personnel

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Joint Registrars at Division Level										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Elections	%age out of Elections due	60	65	70	75	75				
4	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				
5	Attending meetings of Senior Functionaries of the Field and Head Office	%age out of meetings fixed	100	100	100	100	100				
6	Audit Compliance committee meetings at the appropriate level	Monthly	In time	In time	In time	In time	In time				

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Parameters for Key Personnel

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Deputy Registrars in all the Districts										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Elections	%age out of Elections due	60	65	70	75	75				
4	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				
5	Attending meetings of Senior Functionaries of the Field and Head Office	%age out of meetings fixed	100	100	100	100	100				
6	Audit Compliance committee meetings at the appropriate level	Monthly	In time	In time	In time	In time	In time				

**Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters for Key Personnel**

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Assistant Registrars Cooperative Societies										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Elections	%age out of Elections due	60	65	70	75	75				
4	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				
5	Attending meetings of Senior Functionaries of the Field and Head Office	%age out of meetings fixed	100	100	100	100	100				
6	Audit Compliance committee meetings at the appropriate level	Monthly	In time	In time	In time	In time	In time				

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Parameters for Key Personnel

Name of the Department : Registrar, Cooperative Societies, Punjab

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Inspector Cooperative Societies										
1	Supply of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	14.50	14.30	14.25	14.15	14.10				
2	Lifting of Fertilizer (Markfed+ IIFCO)	Lacs Metric Tonnes	13.90	14.00	14.10	13.85	13.80				
3	Inspections	%age of Number of Inpsections allocated	55	60	65	70	75				
4	Preparation of Maximum Credit Limit (MCL) of members of Societies.	%age	80	85	90	95	100				
5	Hearning and deciding Arbitration Cases	%age	75	80	85	90	100				
6	Advancement and Recovery	%age	100	100	100	100	100				

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Indicators for Key Personnel

Name of the Institution: Punjab State Cooperative Bank Ltd.

Annexure 3

Sr.No	Key Functionary/Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	20120-21	2021-22	2022-23
	Name of the Key Functionary Dr. S. K. Batish, Managing Director										
1	Number of Small and marginal Farmers financed	Number	685000	695000	707000	722000	750000				
2	Provision of microfinance in the form of SHG/JLGs Formed	Number of groups	600	800	1100	1600	2520				
3	Advancement of S.T. agri. Loans	Amount in Crores	10600	10700	10810	10930	12000				
4	Provision of Term Loans to Agriculture and Allied sectors	Amount in Crores	70.00	80.00	95.00	115.00	150.00				
5	Number of Women SHGs/JLGs constituted	Number of groups	2400	3200	4400	6400	10000				
6	Quantum of loan advanced to women SHGs/JLGs	Amount in Crores	6.50	8.00	11.00	16.00	25.00				
7	Proportion of population having bank accounts.	No. in Lakhs	39.50	40.50	42.00	44.00	50.00				
8	Profit/ Loss of Banks (PSCB and 20 DCCBs)	No. of Banks in loss	7	6	4	2	0				
9	CRAR stipulation by RBI	Percent	9.50	10.00	10.50	11.00	15.00				
10	NPA of Banks (PSCB and DCCBs)	Amount in Crore	1000	950	900	850	700				

Note :The Key personnel for DCCBs are Managing Directors. The targets will be allocated to all the DCCBs according to business, area and past performance.

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Parameters for Key Personnel

Name of the Institution: The Punjab State cooperative Agricultural Development Bank Ltd., Chandigarh.

Annexure-3

Sr. No	Key Functionary/ Key Performance Indicator		Unit	Targets					Achievements				Remarks
				2019-20	2020-21	2021-22	2022-23	Year - 2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Name of Key Functionary: Sh. Charandev Singh Mann, Managing Director												
1	Advancement	Amount in Rs. Cr.	200	220	240	260	400						
2	Recovery	%age for the Financial Year	30	35	40	45	80						
3	NPA	% Gross NPA	60	55	50	45	10						
4	Profitability of PADB's	No. of PADB's in profit	15	20	30	35	70						
5	Profitability of SADB	Amount in Rs. Cr.	5	10	15	20	55						

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)

Key Performance Indicators for Key Personnel

Name of Institution : Milkfed

Annexure-3

Sr. No	Key Functionary/Key Performance		Unit	2018-19	Targets					Achievements				Remarks
				Ach.	2019-20	2020-21	2021-22	2022-23	Year - 2030	2019-20	2020-21	2021-22	2022-23	
				Base Year										
1	2		3		4	5	6	7	8	9	10	11	12	13
	Name of Key Functionary: Sh. Kamaldeep Singh Sangha, Managing Director, Milkfed													
	1	Milk procurement avg. per day	LLPD	16.4	18.7	19.0	20.0	21.5						
	2	Peak procurement avg.per day	LLPD	25	25.5	26.0	26.5	28.0						
	3	Chilling capacities (MCCs+BMCs)	LLPD	25	26.0	27.0	27.5	28.0						
	4	BMC 2 KL with AMCUs (AMCUs required capacity)	Nos	900	950	1000	1100	1200						
	5	Milk processing capacity	LLPD	26	28	31	33	35						
	6	Drying capacity	MTPD	75	100	100	160	160						
	7	Cattle Feed Plant Capacity	MTPD	500	500	500	1000	1000						

Sustainable Development Goals, 4 year Strategic Action Plan (2019-23)
Key Performance Parameters for Key Personnel

Annexure 3

Name of the Institution: Sugarfed Punjab										
S.No.	Key Functionery/Key Performance Indicator	KPI Unit	Targets				Achievements			
			2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23
	Sh. Puneet Goyal, IAS, Managing Director									
1	Cane crush	Lakh Qtls.	198.00	222.10	242.80	251.50	Achievements to be ascertained after the completion of crushing seasons			
2	Recovery	%age	10.01	10.15	10.23	10.30				
3	Capacity Utilization	%age	96.00	96.00	97.00	97.00				
4	Process Losses	%age	1.91	1.91	1.90	1.90				
5	Hours Losses	%age	3.67	3.98	3.86	3.86				

Sustainable Development Goals,4 Years Strategic Action Plan (2019-23)

Key Performance Indicators for Key Personnel

Annexure 3

Name of Institution : Markfed Punjab.

Rs. in Crores

S.No	Key Functionary/ Key Performance Indicator	KPI Unit	Targets					Achievements			
			2019-20	2020-21	2021-22	2022-23	Year 2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12
	Name of the Key Functionary Shri Varun Roojam, IAS ,Managing Director										
1	Resource-use efficiency by Markfed Procurement as percent to total procurement capacity of the State.	Percent	100%	100%	100%	100%	100%				
2	Analysis of financial parameters of Markfed Net Worth to paid up capital	Times	-131.95	-149.21	-165.45	-180.71	-263.18				
3	Analysis of financial parameters of Markfed Debt to Equity ratio.	Times	40.16	44.18	48.59	53.45	104.17				
4	Analysis of financial parameters of Markfed Turnover to capital investment ratio.	Times	679.58	713.56	749.24	786.70	1106.97				
5	Analysis of financial parameters of Markfed Administrative expenditure to operating cost (including Purchase Costs)	Percent	1.38%	1.39%	1.39%	1.39%	1.41%				
6	Analysis of financial parameters of Markfed Overhead expenditure as percentage to operating cost including Purchase Cost.	Percent	9.42%	9.45%	9.47%	9.49%	9.59%				
7	Analysis of financial parameters of Markfed Outstanding recoverable to turnover.	Percent	22.54%	22.54%	22.54%	22.54%	22.54%				
8	Analysis of financial parameters of Markfed Loss to owned funds.	Times	-18.33	-17.26	-16.24	-15.26	-9.4				
9	Analysis of financial parameters of Markfed Loss from procurement operation as percentages to Total procurement	Percent	-2.80%	-2.53%	-2.29%	-2.07%	-1.03%				
10	Analysis of financial parameters of Markfed Dividends declared to paid up capital	Percent	N.A Being Loss no Dividend declared								

Sustainable Development Goals, 4-Years Strategic Action Plan (2019-23) and Annual Action Plan (2019-20)

Name of the Department: Registrar Cooperative Societies Punjab Chandigarh.

**Financial Performance
(Rs. in Lacs). Annexure-4**

Sr. No.	Scheme / Project / Intervention	2018-19		Financial Requirements					Actual Expenditure			
		Revised Budget Estimates	Expenditure	2019-20	2020-21	2021-22	2022-23	Total	2019-20	2020-21	2021-22	2022-23
1	Loan to Sugar Cooperatives for payment to the cane growers	21500	21500	20000	32000	30000	30000	112000				
2	Setting up of Aseptic Milk packaging Unit at Bassi Pathana	4142	2071	6213	2071	3000	9000	20284	2200			
3	Recapitalization of Central Cooperative Banks	11000	7400	1	8800	9700	10600	29101				
4	Remodeling / Construction of new Godowns of PACS / PMACS under RIDF-XX1.	150.38	150.38	219.55	315	300	237.34	107189				
5	*Loan to Cooperative Sugar Mills for installation and modernization of Cooperative Sugar Mills (Bhogpur Sugar Mills)	3131.25	Received through NCDC 2261.76	Received through NCDC 1913.24	-	-	-					
6	Computerization of Primary Agricultural Cooperative Societies	-	-	4550	^	-		4550				
7	Remodeling of 351 Godowns/ Construction of 65 new Godowns of PACS / PMACS under RIDF-XXIV.	-	-	500.00	^	-		500				
8	Loan alongwith interest of Govt. & RDF to be converted into equity for upgradation and modernization of Batala and Gurdaspur cooperative sugar Mills upto 30.06.2019 to have postive networth for obtaining loan from financial institutions			48570.00	0.00	0.00	0.00	0.00				
9	Loan alongwith interest of Govt. & RDF of remeaning 7 running cooperative sugar mills to be converted into equity upto 30.06.2019 to have postive netwoth for obtaining loan from Financial Institutions			134125.00	0.00	0.00	0.00	0.00				
* Govt. Loan of Bhogpur Coop. Sugar Mills alongwith interest converted into equity as per detailed given below												

(Rs. In Lacs)

Loan	Interest	Total
8894.63	1829.45	10724.08