

## Ministry of State Resources and Enterprises Development -Agency Score Card -ASC



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

<b>Thrust area 1 – Public Estate Management and Development</b>								
No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	yield per hectare - Tea	Target		784 Kg	789 Kg	793Kg	798Kg	840
		Achievement	775Kg	664 Kg				
		Status						
2	Yield per hectare - Rubber	Target		1055 Kg	1060 Kg	1063 Kg	1071 Kg	1100
		Achievement	1050 Kg	663 Kg				
		Status						
3	Yield per hectare - Coconut	Target		5065 nuts	5075 nuts	5090 nuts	5110 nuts	5200
		Achievement	5000 nuts	5024 nuts				
		Status						
4	Tree per hectare - Forestation	Target		1030 trees	1060 trees	1100 trees	1120 trees	1200
		Achievement	1000 Tree	1313 trees				
		Status						
<b>Thrust area 2 – Yield maximization of five Plantation Institutions under Public Estate Management and Development</b>								
No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Number of plants replanted (Tea, Rubber, Coconut)	Target		271,200 plants	282,000	287,00	323,000	365,000
		Achievement	267,772 plants	335,758 plants				
		Status						
2	Increase area of newly planted (Tea, Rubber, Coconut)	Target		83.62 Ha	85 Ha	88 Ha	92 Ha	150
		Achievement	81.12 Ha	234.04 Ha				
		Status						
3	Number of factories modernized	Target		5 Nos	7	8	7	5
		Achievement	6 Nos	8 Nos				
		Status						
<b>Thrust area 3 –Development of Supplementary Crops ( Sugar, Cashew)</b>								
No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Domestic Sugar Production	Target		501,50 Mt	549,26 Mt	620,91 Mt	716,43 Mt	75,000 MT
		Achievement	47,762 Mt/year	32,000				
		Status						
2	.Land extent under sugar	Target		30,854	35,262	38,200	39,670	43,000
		Achievement	29,385 ha	12,000				
		Status						
3	Planting materials supplied to the growers (sugar)	Target		36	100	100	100	130
		Achievement	30 Mt	40				
		Status						
4	No. of sugarcane nurseries	Target		09	14	25	50	60
		Achievement	06 ha	10 ha				

		Status						
5	Extent of land cultivated with new varieties -sugar	Target		2,430	3,000 ha	4,000 ha	5,000 ha	7000
		Achievement	2,000 ha	2430				
		Status						
6	Productivity Cashew	Target		427	445	464	464	475
		Achievement	371 Kg per ha	330				
		Status						
7	Land extent under cashew	Target		49,162	51,893	54,625	57,356	61556
		Achievement	45,521 ha	48,508				
		Status						
8	Planting materials supplied to the cashew growers	Target		856,980	920,460	983,940	1,047,420	118956
		Achievement	793,500 plants	537,100				
		Status						
9	Land extent cultivated with new varieties - cashew	Target		16,000	22,000	28,000	35,000	43,000
		Achievement	12,000 ha	14,987				
		Status						

#### Thrust area 4 – Diversification of Crop Production

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Milk production	Target		35,956 Lts	36,098 Lts	36,312 Lts	36,739 Lts	45,000
		Achievement	35,600 Lts	62,364 Lts				
		Status						
2	Extent cultivated with export agricultural crops, horticulture and annual crops	Target		235 Ha	241 Ha	248 Ha	253 Ha	375
		Achievement	231 Ha	350 Ha				
		Status						
		Achievement						

#### Thrust area 4 – Upliftment of social standards of estate worker

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Number of roads rehabilitated in estates	Target		65 Km	74 Km	87 Km	115 Km	250
		Achievement	58 Km	99.5 Km				
		Status						
2	No. of houses / crèches developed in estates	Target		260 H	265 H	274 H	295 H	350
		Achievement	254 H	428 H				
		Status						

#### Thrust area 5 – Human Resources Development

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	No. of officers trained	Target		1025	1,200	1,450	1,750	2000
		Achievement	750	1483				
		Status						
2	No. of Farmers equipped with relevant technologies (cashew)	Target	125,300 officers	135,300	145,500	155,000	165,000	180,000
		Achievement						
		Status						