

Ministry of State Resources and Enterprise Development - Results Framework

Priority Thrust Area	Outcome/output indicator	2008 Baseline	2009 target	2010 target	2011 target	2012 target	2013 target
Public estate management and development	1. yield per ha - Tea	775 Kg	784	789	793	798	840
	2. yield per ha - Rubber	1050 Kg	1055	1060	1063	1071	1100
	3.yield per ha –coconut	5,000 nuts	5065	5075	5090	5110	5200
	4. Trees per ha- forestation	1000 trees	1030	1060	1100	1120	1200
Yield maximization of five plantation institutions under public estate management and development	1.No of plants replanted (tea, rubber ,coconut)	267,772	271,200	282,000	287,000	323,000	365,00
	2.Extent of new plant (tea, rubber, coconut)	81.12 ha	83.62	85	88	92	150
	3.No of factories modernized	6	5	7	8	7	5
Development of Supplementary crops (sugar, Cashew)	1. Domestic sugar production	47,762 MT	50,150	54,926	62,091	71,643	75,000
	2.Land extent under sugar	29,385 ha	30,854	35,262	38,200	39,670	43,000
	3. Planting materials supplied to the growers (sugar)	30 MT	36	100	100	100	130
	4.No. of sugarcane nurseries	06	09	14	25	50	60
	5.Extent of land cultivated with new varieties -sugar	2,000 ha	2,430	3,000 ha	4,000 ha	5,000 ha	7000
	6.Productivity - cashew	371 kg per ha	427	445	464	464	475
	7.land extent under cashew	45,521 ha	49,162	51,893	54,625	57,356	61556
	8. Planting materials supplied to the cashew growers	793,500 plants	856,980	920,460	983,940	1,047,420	118956
	9.land extent cultivated with new varieties - cashew	12,000 ha	16,000	22,000	28,000	35,000	43,000
Diversification of crop production	1. Milk production	35,600Lts	35,956	36,098	36,312	36,739	45,000
	2.Extent cultivated with export agricultural crops, horticulture, and annual crops	231 ha	235	241	248	253	375
Upliftment of social standards of estate workers	1. No. of roads rehabilitated in estates	58 Km	65	74	87	115	250
	2. No. of houses/crèches developed in estates	254 houses	260	265	274	295	350
Human resources development	1.No of officers trained	750	1,025	1,200	1,450	1,750	2000
	2.No. of farmers equipped with relevant technologies (cashew)	125,300	135,000	145,000	155,000	165,000	180,000