

**Managing for Development Results (MfDR)
Results Framework
Ministry of Public Estate Management and Development**

Priority Thrust Area	Key Performance Indicators (KPI)	Relevant Budget link (Vote Particulars)	Budgetary Provision for 2010 (Rs. Mn)	Base Year Achievement of KPI 2009	Target of KPI		
					2010	2011	2012
1. Yield maximization of estates and factories of the five public owned plantation institutions.	1.Fertilizer kilograms applied per year.		145	2,310,999	2,887,744	3,273,876	3,540,516
	2. Replant/new plant Rubber, Tea and Coconut under crops	Own Funds		41,345 Ht.	65,180 Ht.	65,302 Ht.	54,566 Ht.
	3. Number of modernized Tea factories (annually)	Own Funds		14	12	8	7
2. Uplifting of living standards of estate workers.	1. Road kilometers developed in estates.	Own Funds - NGO Donations - PDF Funds		1,979	2,745	2,726	2,919
	2. Number of houses developed in estates.			27	291	293	251
	3. Milk Produced(Ltr.) (annally)	Own Funds		46,771	106,272	199,260	261,806