

Managing for Development Results (MfDR)
Results Framework
Ministry of Supplementary Plantation Crops Development

Priority Thrust Area	Key Performance Indicators (KPI)	Relevant Budget link (Vote Particulars)	Budgetary Provision for 2010 (Rs. Mn)	Base Year Achievement of KPI 2008	Target of KPI		
					2010	2011	2012
1. Development of Palmyrah, Cashew and Sugercane	1. No. of Research Programmes Cashew, Palmyrah, Sugercane Suger & their related Products		3.5*	6	30	30	30
	2. No. of New Planting Programmes Cashew, Palmyrah, Sugercane, Suger & their related products		74*	Cashew-5300 acs Palmyrah - 1,700,000 seed, Sugercane-5000 acs	18	22	45
	3. Total Value of Production (Rs.) Cashew, Palmyrah, Sugercane, Suger & their related products		356.7**	50 mn	19	32	34
2. People Empowerment & Income generation	1. No. of Employment Generation Cashew, Palmyrah, Sugercane, Suger & their related Products		246.6**	0.25 mn	22	34	32
	2. Social Benefit (Loan & Grant) Cashew, Palmyrah, Sugercane, Suger & their related Products		246.6**	1.0 mn	32	42	18

* Pl. note that the Suger Research Institute prepares its Budget in December since they carry out the projects by cess fund. Therefore its budget is not possible to be included in the 2010 provision

** Proposed total capital allocation for 2010 is affected for production, employment generation and social benefits