

SUGARFED PUNJAB

SUMMARY

TABLE : 1 THE RESULTS – FRAMEWORK DOCUMENT (RFD)

FOR 2017-18 TARGET V/S ACTUAL

OBJECTIVE	WEIGHT	ACTIONS	SUCCESS INDICATOR	UNIT	WEIGHT	TARGET EXCELLENT 100%	Actual UPTO 31.03.2017	% age ACHIEVED	MARKS
1	24	(i) SOWING OF 10450 HECTARES CANE DURING AUTUMN 2017	INCREASE IN AREA UNDER SOWING	HECTR.	6	10450	10168	97.30	5.75
		(ii) SOWING OF 25275 HECTARES CANE DURING SPRING 2018	INCREASE IN AREA UNDER SOWING	HECTR.	6	27275	27425	108.51	5.31
		(iii) TO MAINTAIN RATOON CROP OF 19800 HECTARES FOR 2018-19	INCREASE IN AREA UNDER RATOON	HECTR.	6	19800	22199	112.12	5.54
		(iv) TO BRING 70.54% AREA UNDER EARLY SUGARCANE VARIETIES VIZ Coj 83, Coj 85, Co 118, Coj 64 .Co 89003	INCREASE IN AREA OF EARLY CANE VARIETIES	%	6	70.54	71.49	101.32	5.47
2	21	(i) TO CRUSH 198.00 LAC QTLS OF CANE	INCREASE IN CANE CRUSH	LAC QTLS	9	198.00	233.54	112.90	9.00
		(ii) TO ACHIEVE SUGAR RECOVERY OF 9.75%	INCREASE IN SUGAR RECOVERY	%	8	9.75	9.49	97.34	7.94
		(iii) TO ACHIEVE HIGH AVERAGE CRUSH RATE OF 103.11 % (TCD)	INCREASE IN CAPACITY UTILIZATION	% OF INSTALLED CAPACITY	4	103.11	101.35	98.29	3.59
3	17	(i) TO PRODUCE SUGAR OF LOW ICUMSA (IMPURITY)	DECREASE IN ICUMSA	ICUMSA VALUES	9	110.00	104.00	105.83	8.97
		(ii) TO INCREASE PRODUCTION OF M-30 SUGAR	INCREASE IN M-30 SUGAR PRODUCTION	%	8	71.67	77.48	108.11	7.95

4	TO EFFECT SAVINGS IN VARIABLE CONVERSION COST FROM BUDGET / NORMS.	17	(i) SAVING OF 5% IN REPAIR & MAINTENANCE EXP. PER QTL. OF CANE FROM BUDGET	INCREASE IN SAVING %	COST PER QTL OF CANE (Rs.)	6	13.96	12.03	114.75	5.88	
			(ii) SAVING OF 5% IN QUANTITY OF LIME & SULPHUR CONSUMED PERCENT CANE –	INCREASE IN SAVING %	SULPHUR & LIME IN MTS CONSUMED % OF CANE CRUSHED	6					
			LIME 0.230 SULPHUR 0.065				L 0.250 S 0.070	L 0.227 S 0.068	101.32 95.59	3.00 2.87	
			(iii) SAVING OF 5% CONVERSION COST PER/QTL OF CANE OTHER THAN REPAIR & MAINTENANCE SULPHUR & LIME.	INCREASE IN SAVING %	COST PER QTL OF CANE (Rs.)	5					
						43.81	43.98	99.61	4.78		
5	TO BRING DOWN SUGAR PROCESSING LOSSES	16	(i) TO REDUCE SUGAR LOSS IN MOLASSES 1.19%	DECREASE OF LOSS IN MOLASSES	%	7	1.19	1.19	100.19	6.94	
			(ii) TO REDUCE SUGAR LOSS IN BAGASSE 0.65%	DECREASE OF LOSS IN BAGASSE	%	5	0.65	0.65	99.83	4.96	
			(iii) TO REDUCE SUGAR LOSS IN MUD / OTHERS 0.08%	DECREASE OF LOSS IN MUD / OTHERS	%	4	0.08	0.07	114.52	4.00	
6	TO MAKE PROMPT COMPLIANCE OF AUDIT PARAS.		(i) SETTLEMENT OF 50% AUDIT PARAS	INCREASE IN AUDIT PARAS SETTELED	% OF AUDIT PARAS SETTELED	5	50.00	42.65	85.31	4.23	
TOTAL						100				96.18	