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(Results-Framework Document)

for

Fisheries

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Sustainable development of fisheries in the State for nutritional security and self-employment to the unemployed.

Mission

Conserve fishery wealth through judicious exploitation of Fisheries resources. Sustain fish production and create opportunities for self employment.

Objective

- 1 To Sustain fish production of the State by judicious management of all the culturable water resources.
- 2 To develop reservoir fisheries of the State with an aim to sustain per hectare production from the open impoundments.
- 3 To undertake breeding programme of Indian carps, Exotic Salmonids and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams. Meet fish seed requirements of the State by setting up of new farms and purchase of seed.
- 4 To protect and conserve Reservoir and lacustrine fishery of the State.
- 5 To Promote game fishery in the State with particular emphasis on promotion of angling tourism.
- 6 To promote commercial farming of Rainbow trout in the high altitude areas.
- 7 To generate employment opportunities in the fishery sector.

Functions

- 1 The Department is responsible for implementing HP Fisheries Act 1976 and HP Fisheries Rules 1979.
- 2 Formulation of policies and programmes
- 3 Formulate and implement fisheries welfare schemes.
- 4 production of Fish seed of culturable fish species.
- 5 Regulation of export and import of fish.
- 6 Prevention and protection of fish from diseases through healthcare measures.
- 7 Promotion of Fish Farming activities in the State

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%	
[1] To Sustain fish production of the State by judicious management of all the culturable water resources.	10.00	[1.1] Construction of Ponds and renovation of existing Ponds under FFDA programme of GOI.	[1.1.1] New Ponds constructed.	Ha.	1.00	16	15	14	12	10	
			[1.1.2] Ponds Renovated.	Ha.	1.00	15	14	13	11	10	
		[1.2] Construction / renovation of community Ponds	[1.2.1] Ponds renovated / Constructed	No.	1.00	24	23	20	18	16	
		[1.3] Fish Production from Ponds.	[1.3.1] Fish Production	MT	1.00	2250	2138	1913	1688	1463	
		[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued.	No.	1.00	5100	4845	4335	3825	3315	
		[1.5] Issuance of licences to Reservoir Fishermen.	[1.4.2] Fish Production.	MT	1.00	4120	3914	3502	3090	2678	
[2] To develop reservoir fisheries of the State with an aim to sustain per hectare production from the open impoundments.	10.00	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lacs.	6.00	100	95	85	75	65	
			[2.2] To provide fishing close season Assistance under contributory scheme.	[2.2.1] Fishermen assisted.	No.	2.00	3550	3373	3018	2663	2308
			[2.3] Implementation of Risk Fund Scheme for fishermen	[2.3.1] Fishermen enrolled.	No.	2.00	4100	3895	3485	3075	2665
[3] To undertake breeding programme of Indian carps, Exotic Salmonids and other sub temperate species for augmenting the seed stocking	22.00	[3.1] Production of Spawn of common carp.	[3.1.1] Spawn produced.	No. in Lacs.	9.00	220	209	187	165	143	

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value							
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%			
programme in reservoir, rivers and streams. Meet fish seed requirements of the State by setting up of new farms and purchase of seed.													
		[3.2] Production of Spawn of IMC.	[3.2.1] Spawn produced.	No. in Lacs.	4.00	20	19	17	15				13
		[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced.	No. in Lacs.	5.00	10	9.5	8.5	7.5				6.5
		[3.4] Purchase of fish seed for stocking and supply.	[3.4.1] Fish seed purchased /stocked/supplied.	No. in Lacs.	4.00	100	95	85	75				65
[4] To protect and conserve Reservoir and lacustrine fishery of the State.	5.00	[4.1] Implementation of fisheries legislation by intensification of patrolling.	[4.1.1] Fish conservation camps set up during fishing close seasons.	No	5.00	22	21	19	17				15
[5] To Promote game fishery in the State with particular emphasis on promotion of angling tourism.	6.00	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued.	No.	2.00	2150	2043	1828	1613				1398
		[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized.	No.	1.00	2	2	2	1				1
		[5.3] Stocking of Trout Seed in Natural Waters.	[5.3.1] Trout seed stocked.	No. in Lacs.	3.00	0.7	0.67	0.60	0.53				0.46
[6] To promote commercial farming of Rainbow trout in the high altitude areas.	22.00	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold.	No. in Lacs.	9.00	2.30	2.19	2.00	1.73				1.50
		[6.2] Sale of trout fish feed.	[6.2.1] Trout feed Sold.	MT	4.00	40	38	34	30				26
		[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	5.00	17	16	14	13				11
			[6.3.2] Trout produced at private farms.	MT	4.00	80	76	68	60				52
[7] To generate employment opportunities in the fishery sector.	5.00	[7.1] Enrollment of new fishermen.	[7.1.1] No. of Fishermen increased	No.	3.00	650	618	553	488				423
		[7.2] Enrollment of new fish farmers.	[7.2.1] No. of farmers increased	No.	2.00	190	181	162	143				124

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Annual Plan Performance	3.00	Submission of qly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct, Jan and April)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2013)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To Sustain fish production of the State by judicious management of all the culturable water resources.	[1.1] Construction of Ponds and renovation of existing Ponds under FFDA programme of GOI.	[1.1.1] New Ponds constructed.	Ha.	14	6.95	16	17	17
		[1.1.2] Ponds Renovated.	Ha.	12	12.20	15	15	15
	[1.2] Construction / renovation of community Ponds	[1.2.1] Ponds renovated / Constructed	No.	22	21	24	25	25
	[1.3] Fish Production from Ponds.	[1.3.1] Fish Production	MT	2233	2227	2250	2260	2270
	[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued.	No.	5080	6400	5100	5100	5200
		[1.4.2] Fish Production.	MT	4116	4815	4120	4120	4130
		[1.5.1] Licences issued.	No.	4000	4385	4000	4000	4100
		[1.5.2] Fish Production.	MT	956	925.69	1000	1000	1000
		[1.6.1] Fish Production.	MT	7305	8045.40	7370	7380	7400
	[2] To develop reservoir fisheries of the State with an aim to sustain per hectare production from the open impoundments.	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lacs.	127	100.59	100	100
[2.2] To provide fishing close season Assistance under contributory scheme.		[2.2.1] Fishermen assisted.	No.	3038	3529	3550	3575	3590
[2.3] Implementation of Risk Fund Scheme for fishermen		[2.3.1] Fishermen enrolled.	No.	3939	4261	4100	4200	4220

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] To undertake breeding programme of Indian carps, Exotic Salmonids and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams. Meet fish seed requirements of the State by setting up of new farms and purchase of seed.	[3.1] Production of Spawn of common carp.	[3.1.1] Spawn produced.	No. in Lacs.	220	205.69	220	250	250
	[3.2] Production of Spawn of IMC.	[3.2.1] Spawn produced.	No. in Lacs.	20	10.62	20	20	20
	[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced.	No. in Lacs.	9.00	10.52	10.00	12.00	12.00
	[3.4] Purchase of fish seed for stocking and supply.	[3.4.1] Fish seed purchased /stocked/supplied.	No. in Lacs.	127	100.59	100	100	100
[4] To protect and conserve Reservoir and lacustrine fishery of the State.	[4.1] Implementation of fisheries legislation by intensification of patrolling.	[4.1.1] Fish conservation camps set up during fishing close seasons.	No.	22	30	22	22	22
	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued.	No.	2000	2372	2150	2200	2300
[5] To Promote game fishery in the State with particular emphasis on promotion of angling tourism.	[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized.	No.	1	2	2	2	2
	[5.3] Stocking of Trout Seed in Natural Waters.	[5.3.1] Trout seed stocked.	No. in Lacs.	0.28	1.15	0.70	1.00	1.15
	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold.	No. in Lacs.	2.14	1.90	2.30	2.40	2.50
[6] To promote commercial farming of Rainbow trout in the high altitude areas.	[6.2] Sale of trout fish feed.	[6.2.1] Trout feed Sold.	MT	36	37.71	40	42	46

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[7] To generate employment opportunities in the fishery sector.	[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	19	17.98	17	17	17
		[6.3.2] Trout produced at private farms.	MT	57	58.96	80	90	110
	[7.1] Enrollment of new fishermen.	[7.1.1] No. of Fishermen increased	No.	500	610	650	700	750
	[7.2] Enrollment of new fish farmers.	[7.2.1] No. of farmers increased	No.	176	197	190	200	210
* Annual Plan Performance	Submission of qly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct, Jan and April)	No	4	4	3	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	12	12	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	12	0	11	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	--	--	17/05/2012	--	--
	Timely submission of Results	On-time submission (May 15, 2013)	Date	--	--	22/05/2013	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	--	--	31/07/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	--	--	75	--	--
	Implementation of RTI	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31,	Date	--	--	30/06/2012	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		2012)						

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

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The public waters in the State such as rivers and reservoirs are passing through a transitional phase due to various anthropogenic and climatic interferences. Natural breeding grounds of hill stream fish species are getting affected by hydropower projects and intermittent natural calamities. There is hardly any seed production technology for the massive seed production of hill stream fish species except exotic salmonids. Reservoirs are receiving heavy silt load during most part of the year and this is affecting their productivity. In such a scenario sustenance of existing fish production level of these water bodies is posing a big challenge. Himachal being a hill state, aquaculture has a limited potential due to high porosity of soil and deep ground water table. The fish production in the state can only be sustained/increased by rain water harvesting, Increase in seed production, creation of more ponds, renovation of existing ponds/water harvesting structures, evolvement of seed production technology of major hill stream fish species such as Mahseer & intensification of fish conservation measures to offset the loss of natural recruitment of fish population.

**Section 5:
Specific Performance Requirements from other Departments**

Departments	Success Indicator	What do you need ?	Why do you need it ?	How much you need ?	What happens if you do not get it?
Planning	Utilization of Plan outlay for Development Schemes	Time bound approval of changes in Schemes increasing outlay	For effective utilization of Plan outlay	As per requirement	Fisheries Development Schemes shall not be executed for want of timely funds
Finance	Release of funds for aquaculture extension and fishermen/fish farmers welfare schemes	Timely sanction of state share	To bring more area under fish farming & ensure implementation of welfare scheme	In proportion to envisaged targets	Reduction in fish production .
HPPWD/ I&PH/ HIMUDA/ SIDC	Commissioning of new seed farms & renovation of old ones	Timely completion of construction /repair works	Increase in fish seed /fish production	As per estimated cost	Reduction in fish seed/fish production
HP State Tourism	Organization of Angling meets	Financial Assistance	Organization of Angling meets	Rs. one lac. per meet	Angling Tourism shall not be boosted.

<p>Scheduled castes, OBCs &Minority Affairs</p>	<p>Constructi on of Community ponds and leasing out them to SC families</p>	<p>Revenue papers of land, estimates for the construction and sanction from the department concerned</p>	<p>For the sanction from the department concerned</p>	<p>As per allotment of annual targets</p>	<p>SC families shall not be able to get self employment through adoption of fish culture</p>
<p>Govt. of India, DAHDF</p>	<p>Constructi on of New ponds and Renovatio n of Old ponds &Close season assistance to Reservoir fishermen and Accidental Insurance Premium - Governme nt of India share</p>	<p>Timely release of funds/Sanction</p>	<p>Sanctioning of financial assistance to farmers</p>	<p>As per allotted annual targets &in proportion to number of fishermen covered under this scheme</p>	<p>It shall not be possible to create self employment opportunities in resource poor rural sector. Fish production shall fall. Incase of close season assistance failure, resentment among fishermen</p>

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Sustain fish production from Reservoir	DAHDF (GO), Planning Commission, Agriculture (State)	Sustain fish production	Metric Ton	956	925.69	1000	1000	1000
2 Enhanced Pond fish production	DA HDF & State Planning.	increase fish production	Metric ton	2233	2227	2250	2260	2270
3 Enhanced Trout fish production	DA HDF & NFDB	Increase fish production	Metric ton	76	76.94	97	107	117
4 Enhanced rural livelihood	DAHDF (GO), Planning Commission, Agriculture (State)	No of families assisted	No.	676	807	840	900	960
5 Increase in area under pond fish culture	DA HDF, State Planning.	Increase in water area under farming	Hectare	17.51	19.84	16	17	17
6 Increase in fish seed stocking	DAHDF & State Agriculture.	Quality fish seed stocked	No. in lacs	127	100.59	100	100	100