



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Fisheries

(2014-2015)

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

Development of fishery wealth and judicious exploitation of fisheries resources. Increase fish production and create opportunities of self employment.

Objectives

- 1 To increase fish production of the state by judicious management of all culturable water resources.
- 2 To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.
- 3 To protect and conserve reservoir and lacustrine fishery of the State.
- 4 To promote game fishery in the state with particular emphasis on promotion of angling tourism.
- 5 To promote commercial farming of Rainbow trout in the high altitude areas.
- 6 To initiate welfare schemes for the fisherfolk and impart them training.

Functions

- 1 The Department is responsible for implementing HP Fisheries Act 1976 and HP Fisheries Rules 1979.
- 2 Formulation of policies and programmes
- 3 Formulation and implementation of 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	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
[1] To increase fish production of the state by judicious management of all culturable water resources.	20.00	[1.1] Construction of ponds and renovation of existing ponds to increase fish production.	[1.1.1] Construction of Ponds.	Ha.	4.00	18	16	14	12	11	
			[1.1.2] Renovation of Ponds.	Ha.	4.00	21	19	17	15	13	
		[1.2] Fish production from rivers.	[1.2.1] Fish Production.	MT	4.00	5000	4500	4000	3500	3000	
		[1.3] Fish production from ponds.	[1.3.1] Fish Production.	MT	4.00	2432	2188	1945	1702	1459	
		[1.4] Fish production from reservoirs.	[1.4.1] Fish Production.	MT	4.00	1500	1350	1200	1050	900	
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.	17.00	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lac.	1.70	170	153	136	119	102	
			[2.2] Production of spawn of Common carp.	[2.2.1] Spawn produced.	No. in Lac	5.10	220	198	176	154	132
			[2.3] Production of spawn of IMC.	[2.3.1] Spawn produced.	No. in Lac	5.10	20	18	16	14	12
			[2.4] Production of Ova of Trout Fish.	[2.4.1] Ova produced.	No. in Lac	5.10	13	11.7	10.4	9.1	7.8
[3] To protect and conserve reservoir and lacustrine fishery of the State.	5.00	[3.1] Implementation of fisheries legislation by intensification of patrolling.	[3.1.1] Fish Conservation camps setup during Fishing Close Seasons.	No.	2.00	35	32	28	26	21	
			[3.2] Modernisation of Fish Landing Centers for increasing shelf life.	[3.2.1] Number of Landing Centres upgraded.	No.	3.00	4	3.6	3.2	2.8	2.4

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] To promote game fishery in the state with particular emphasis on promotion of angling tourism.	6.00	[4.1] Issue of Rod & line Fishing licenses.	[4.1.1] Number of Tourists visited.	No.	2.40	2900	2610	2320	2030	1740
		[4.2] Organization of Angling Meets for Trout (Cold water) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	1.20	2	1.8	1.6	1.4	1.2
		[4.3] Stocking of Trout seed in natural waters.	[4.3.1] Trout Seed stocked	No. in lac.	2.40	1.60	1.44	1.28	1.12	0.96
[5] To promote commercial farming of Rainbow trout in the high altitude areas.	22.00	[5.1] Sale of Rainbow trout fish seed.	[5.1.1] Number Sold.	No. in Lac.	8.80	9	8.1	7.2	6.3	5.4
		[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	4.40	46	41.4	36.8	32.2	27.6
		[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	4.40	13	11.7	10.4	9.1	7.8
			[5.3.2] Trout produced at private fish farms.	MT	4.40	250	225	200	175	150
[6] To initiate welfare schemes for the fisherfolk and impart them training.	10.00	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	2.00	11000	9900	8800	7700	6600
			[6.1.2] Fishermen Risk Fund scheme.	No.	2.00	4800	4320	3840	3360	2880
			[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	3.00	4000	3600	3200	2800	2400
		[6.2] Imparting training to fisherfolk.	[6.2.1] Training Imparted	No.	3.00	1200	1080	960	840	720

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17	
[1] To increase fish production of the state by judicious management of all culturable water resources.	[1.1] Construction of ponds and renovation of existing ponds to increase fish production.	[1.1.1] Construction of Ponds.	Ha.	14.17	22.11	19	20	21	
		[1.1.2] Renovation of Ponds.	Ha.	20.30	21	22	23	24	
	[1.2] Fish production from rivers.	[1.2.1] Fish Production.	MT	4568.23	5393	5000	5050	5100	
	[1.3] Fish production from ponds.	[1.3.1] Fish Production.	MT	2211.51	2376	2432	2450	2475	
	[1.4] Fish production from reservoirs.	[1.4.1] Fish Production.	MT	1575.10	1830	1500	1550	1600	
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lac.	177.50	277.41	170	180	190	
		[2.2] Production of spawn of Common carp.	[2.2.1] Spawn produced.	No. in Lac	205.00	205.38	220	220	220
		[2.3] Production of spawn of IMC.	[2.3.1] Spawn produced.	No. in Lac	15.11	16.7	20	20	20
		[2.4] Production of Ova of Trout Fish.	[2.4.1] Ova produced.	No. in Lac	12.81	15.22	13.00	13.50	14.00
[3] To protect and conserve reservoir and lacustrine fishery of the State.	[3.1] Implementation of fisheries legislation by intensification of patrolling.	[3.1.1] Fish Conservation camps setup during Fishing Close Seasons.	No.	35	35	35	35	35	
	[3.2] Modernasation of Fish Landing Centers for	[3.2.1] Number of Landing Centres upgraded.	No.	0	12	4	4	4	

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	increasing shelf life.							
[4] To promote game fishery in the state with particular emphasis on promotion of angling toursim.	[4.1] Issue of Rod & line Fishing licenses.	[4.1.1] Number of Tourists visited.	No.	3252	3522	2900	3000	3100
	[4.2] Organization of Angling Meets for Trout (Cold water) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	2	3	2	2	2
	[4.3] Stocking of Trout seed in natural waters.	[4.3.1] Trout Seed stocked	No. in lac.	2.32	10.005	1.70	1.80	--
[5] To promote commercial farming of Rainbow trout in the high altitude areas.	[5.1] Sale of Rainbow trout fish seed.	[5.1.1] Number Sold.	No. in Lac.	1.73	5.25	2.45	2.50	--
	[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	46.88	55	46	50	--
	[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	19.18	17	20	20	--
		[5.3.2] Trout produced at private fish farms.	MT	186.26	220	225	250	--
[6] To initiate welfare schemes for the fisherfolk and impart them training.	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	8345	11100	11000	11500	12000
		[6.1.2] Fishermen Risk Fund scheme.	No.	4506	4771	4800	4850	4900
		[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	3982	3982	4000	4050	5000
	[6.2] Imparting training to fisherfolk.	[6.2.1] Training Imparted	No.	--	714	1200	1250	1300

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performance	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time (by 10th of August, 10th November, 10th of February & 10th May)	Numbers	12	12	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.4.1] Fish Production.	To increase fish production from Reservoirs and implementation of breeding programmes in State fish farms and procurement of fish seed from outside resources.	Natural breeding of fishes and seed stocking in reservoirs, increase fish production.	Fish caught by the fishermen is brought to the fish collection centres(fish landing centres) daily. where it is weighed and recorded species wise by the Departmental employees in presence of representatives of fish cooperatives societies & contractor.	Increase in fish production from open waters like reservoirs shall extend benefit to over4,000 reservoir fishermen engaged in capture fisheries besides giving direct revenue to the state exchequer.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	HP	Departments	Planning Department	[1.1.1] Construction of Ponds.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[1.1.2] Renovation of Ponds.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[2.1.1] Fish seed stocked.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[4.2.1] Angling Meets organized.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.1.1] Fishermen Group Accidental Insurance scheme.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.1.2] Fishermen Risk Fund scheme.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.2.1] Training Imparted	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increase in fish production.	DAHDF(GOI)< Planning Commission, Agriculture state & NFDB	Increase in fish production	MT	515.49	1273.25	1300.00	1325.00	1350.00
2 Increase in the fish seed production.	DAHDF(GOI) & State Planning	fish seed production	lac.	220.18	222.12	240.00	250.00	260.00
3 Construction of new Fish Ponds.	State Planning Department	Area covered under New pond construction.	ha	14.17	22.11	19.00	20.00	21.00
4 Imparting Training to Fisherfolk.	State Planning Department.	Training Imparted	No.	650	714	750	800	850
5 Employment Generation.	State Planning Department.	Employment generated	No.	527	550	575	600	625