



Government of India

**R F D**

(Results-Framework Document)  
for

Fisheries

(2013-2014)

## 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 and purchase the seed from outside also for stocking the state waters,.
- 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.
- 7 To impart training to fisherfolk.

### 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 welfare schemes for fisherfolk.
- 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.	2.00	18	16	14	12	11
			[1.1.2] Renovation of Ponds.	Ha.	2.00	21	19	17	15	13
		[1.2] Construction/renovation of ponds.	[1.2.1] Ponds renovated/constructed.	No.	2.00	26	23	21	18	16
		[1.3] Fish production from rivers.	[1.3.1] Fish Production.	MT	4.00	4825	4342	3860	3377	2895
		[1.4] Fish production from ponds.	[1.4.1] Fish Production.	MT	4.00	2260	2034	1808	1582	1356
		[1.5] Fish production from reservoirs.	[1.5.1] Fish Production.	MT	4.00	1375	1237	1100	963	825
		[1.6] Reservoir fish productivity.	[1.6.1] Fish production average kg/ha (Reservoirs)	kg/ha.	2.00	52	47	42	36	31
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species and purchase the seed from outside also for stocking the state waters,.	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	150	135	120	105	90
		[2.2] To provide fishing close season assistance under contributory scheme.	[2.2.1] Fishermen assisted.	No.	0.85	4000	3600	3200	2800	2400
		[2.3] Implementation of Risk Fund scheme for fishermen.	[2.3.1] Fishermen Enrolled.	No.	0.85	4550	4095	3640	3185	2730

## 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%
		[2.4] Production of spawn of Common carp.	[2.4.1] Spawn produced.	No. in Lac	3.40	220	198	176	154	132
		[2.5] Production of spawn of IMC.	[2.5.1] Spawn produced.	No. in Lac	3.40	20	18	16	14	12
		[2.6] Production of Ova of Trout Fish.	[2.6.1] Ova produced.	No. in Lac	3.40	12	10.80	9.60	8.40	7.20
		[2.7] Purchase of fish seed stocking and supply.	[2.7.1] Fish seed purchased/stocked/supplied.	No. in Lac	3.40	120	108	96	84	72
[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	3	2	2
[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	2700	2430	2160	1680	1440
		[4.2] Organization of Angling Meets for Trout (Cold water ) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	1.20	2	2	2	1	1
		[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	2.40	2.16	1.92	1.68	1.44
		[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	4.40	42	38	34	29	25
		[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	4.40	20	18	16	14	12

## 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%
			[5.3.2] Trout produced at private fish farms.	MT	4.40	200	180	160	140	120
[6] To initiate welfare schemes for the fisherfolk.	5.00	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	2.00	8400	7560	6720	5880	5040
			[6.1.2] Fishermen Risk Fund scheme.	No.	1.00	4550	4095	3640	3185	2730
			[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	2.00	4000	3600	3200	2800	2400
[7] To impart training to fisherfolk.	5.00	[7.1] Imparting training to fisherfolk.	[7.1.1] Training Imparted.	No.	2.50	2200	1980	1760	1540	1320
		[7.2] Imparting training to departmental Officers/officials.	[7.2.1] Training Imparted.	No.	2.50	59	53	47	41	35
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	31/05/2013	05/06/2013	12/06/2013	15/06/2013	--
		Timely submission of Results	On-time submission	Date	2.0	15/05/2014	22/05/2014	29/05/2014	07/06/2014	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	1.0	30/06/2013	31/07/2013	31/08/2013	30/09/2013	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	1.0	100	75	50	25	--
		Implementation of Sevottam	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement,	Date	2.0	31/05/2013	30/06/2013	31/07/2013	31/08/2013	--

\* 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%
			monitor and review Citizen's / Client's Charter							
* Annual Plan Performance	3.00	Submission of qtty. 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	3.0	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	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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.	16.95	14.17	18	19	20
		[1.1.2] Renovation of Ponds.	Ha.	12.20	20.30	21	22	23
	[1.2] Construction/renovation of ponds.	[1.2.1] Ponds renovated/constructed.	No.	21	25	26	27	28
	[1.3] Fish production from rivers.	[1.3.1] Fish Production.	MT	4815	4568.23	4825	4830	4840
	[1.4] Fish production from ponds.	[1.4.1] Fish Production.	MT	2227	2211.51	2260	2270	2280
	[1.5] Fish production from reservoirs.	[1.5.1] Fish Production.	MT	925.69	1575.10	1375	1400	1425
	[1.6] Reservoir fish productivity.	[1.6.1] Fish production average kg/ha (Reservoirs)	kg/ha.	40	60.12	52	60	65
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species and purchase the seed from outside also for stocking the state waters.,	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lac.	100.59	177.50	150	160	170
	[2.2] To provide fishing close season assistance under contributory scheme.	[2.2.1] Fishermen assisted.	No.	3529	3982	4000	4050	4100

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.3] Implementation of Risk Fund scheme for fishermen.	[2.3.1] Fishermen Enrolled.	No.	4261	4506	4550	4560	4565
	[2.4] Production of spawn of Common carp.	[2.4.1] Spawn produced.	No. in Lac	205.69	205.00	220	220	220
	[2.5] Production of spawn of IMC.	[2.5.1] Spawn produced.	No. in Lac	10.62	15.11	20	25	30
	[2.6] Production of Ova of Trout Fish.	[2.6.1] Ova produced.	No. in Lac	10.52	12.81	12.00	13.00	13.50
	[2.7] Purchase of fish seed stocking and supply.	[2.7.1] Fish seed purchased/stocked/supplied.	No. in Lac	100.59	167.61	120	130	140
[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.	30	35	35	35	35
	[3.2] Modernisation of Fish Landing Centers for increasing shelf life.	[3.2.1] Number of Landing Centres upgraded.	No.	0	0	4	4	4
[4] To promote game fishery in the state with particular emphasis on promotion of angling tourism.	[4.1] Issue of Rod & line Fishing licenses.	[4.1.1] Number of Tourists visited.	No.	2372	3252	2700	2750	2800
	[4.2] Organization of Angling Meets for Trout (Cold water ) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	2	2	2	2	2
	[4.3] Stocking of Trout seed in natural waters.	[4.3.1] Trout Seed stocked	No. in lac.	1.15	2.32	1.60	1.70	1.80
[5] To promote commercial farming of Rainbow trout in	[5.1] Sale of Rainbow trout fish seed.	[5.1.1] Number Sold.	No. in Lac.	1.90	1.73	2.40	2.45	2.50

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### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
the high altitude areas.								
	[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	37.71	46.88	42	46	50
	[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	17.98	19.18	20	20	20
[5.3.2] Trout produced at private fish farms.		MT	58.96	186.26	200	225	250	
[6] To initiate welfare schemes for the fisherfolk.	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	8738	8345	8400	8500	8600
		[6.1.2] Fishermen Risk Fund scheme.	No.	4261	4506	4550	4600	4650
		[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	3529	3982	4000	4030	4050
[7] To impart training to fisherfolk.	[7.1] Imparting training to fisherfolk.	[7.1.1] Training Imparted.	No.	955	2136	2200	2250	2300
	[7.2] Imparting training to departmental Officers/officials.	[7.2.1] Training Imparted.	No.	68	57	59	57	55
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	05/06/2013	--	--
	Timely submission of Results	On-time submission	Date	--	--	22/05/2014	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	31/07/2013	--	--

\* Mandatory Objective(s)

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### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	--	--	75	--	--
	Implementation of Sevottam	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	30/06/2013	--	--
* Annual Plan Performance	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	--	--	3	--	--
* Performance of Flagship Programmes, ACA and EAPs	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	--	--	11	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--

\* 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	[1.5.1] 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.	It helps in filling the gap of natural breeding in reservoirs and results in increasing fish yield.	Fish seed stocking and effective conservation in reservoirs will definitely increase the fish production. Quantum of increase in reservoir fish production shall be the basis for measurement.	Increase in fish production from open waters like reservoirs shall extend benefit to over 4,000 reservoir fishermen engaged in capture fishereis 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	Public Works	[3.2.1] Number of Landing Centres upgraded.	Timely completion of landing centre buildings.	To provide good rates of fish to the fishermen by weighing fish in hygenic conditions.	Timely completion of work	Fishermen will get low rates of fish caught by them.
			HIPA	[7.2.1] Training Imparted.	Training	Being the only training institute, department is need of help for training from this institute.	As per requirement.	Departmental staff shall remain deprived of from training facility.
			Planning Department	[1.1.1] Construction of Ponds.  [1.1.2] Renovation of Ponds. [1.2.1] Ponds renovated/constructed.  [2.1.1] Fish seed stocked. [2.2.1] Fishermen assisted. [2.3.1] Fishermen Enrolled. [2.7.1] Fish seed purchased/stocked/supplied. [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.

**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.
				[6.1.1] Fishermen Group Accidental Insurance scheme. [6.1.2] Fishermen Risk Fund scheme. [6.1.3] Saving-cum-Relief scheme (Close Season Assistance) [7.1.1] Training Imparted. [7.2.1] Training Imparted.				
			Tourism and Civil Aviation	[4.2.1] Angling Meets organized.		Funds shall be required for organising angling meets.		Angling meet shall not be organised.
			SC/OBC and Minority Affairs Department	[1.1.1] Construction of Ponds.  [1.1.2] Renovation of Ponds. [1.2.1] Ponds renovated/constructed.	Funds for the Construction/renovation of ponds for SC community.	By receiving funds from SC/OBC and Minority Affairs department shall be able to achieve the relevant success indicators	As per demand.	it will hamper the pace of developmental activities of the department.
			State Industrial Development Corporation	[3.2.1] Number of Landing Centres upgraded.	Timely completion of landing centre buildings.	To provide good rates of fish to the fishermen by weighing fish in hygienic conditions.	Timely completion of work	Fishermen will get low rates of fish caught by them.

**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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 increase in fish production.	DAHDF (GOI), Planning commission, Agriculture state & NFDB	8700	MT	8045	8560	8700	8800	8900
2 Increase in fish seed production.	DAHDF(GOI) & State Planning	235	lac.	226	230	235	240	245
3 Employment Generation	State Planning Department	530	No.	507	510	530	550	570