



Government of Himachal

R F D

Results Framework Document

for

Fisheries

(2011-2012)

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 in the State by judicious management of all the culturable water resources.
- 2 To develop reservoir fisheries of the State with an aim to sustain 50kg 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 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	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To Sustain fish production in the State by judicious management of all the culturable water resources.	12.00	[1.1] Construction of Ponds and renovation of existing Ponds under FFDA programme of Government of India to increase Fish Production.	[1.1.1] New Ponds constructed.	Ha	2.04	15	14	13	11	10
			[1.1.2] ponds renovated.	Ha.	0.96	15	14	13	11	10
		[1.2] Construction/renovation of community Ponds.	[1.2.1] Ponds renovated / Constructed	Number	0.96	22	21	19	17	15
		[1.3] Fish Production from ponds.	[1.3.1] Fish Production	MT	0.96	2240	2128	1904	1680	1456
		[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued	No.	0.96	5100	4845	4335	3825	3315
			[1.4.2] Fish Production	MT	0.96	4120	3914	3502	3090	2678
		[1.5] Issuance of licences to Reservoir Fishermen	[1.5.1] licences issued	No.	0.96	4000	3800	3400	3000	2600
			[1.5.2] Fish Production	MT	0.96	1000	950	850	750	650
[1.6] Total Fish Harvested	[1.6.2] Fish Production	MT	3.24	7360	6992	6256	5520	4784		
[2] To develop reservoir fisheries of the State with an aim to sustain 50kg per hectare production from the open impoundments.	12.00	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish Seed Stocked	No. in lacs.	7.92	100	95	85	75	65
		[2.2] To provide fishing close season Assistance under contributory scheme.	[2.2.1] Fishermen Assisted	Number	2.04	3500	3325	3150	2975	2800
		[2.3] Implementation of Risk Fund Scheme for fishermen	[2.3.1] Fishermen enrolled	Number	2.04	4000	3800	3400	3000	2600
[3] To undertake breeding programme of Indian carps, exotic Salmonids	25.00	[3.1] Production of Spawn of common carp	[3.1.1] Spawn produced	Number in	10.00	220	209	187	165	143

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams.Meet fish seed requirements of the State by purchase of seed.				lacs						
		[3.2] Production of Spawn of IMC.	[3.2.1] Spawn produced	Number in lacs	5.00	20	19	18	17	16
		[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced	Number in lacs	5.00	10.00	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.	Number in lacs	5.00	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	Number	2.50	22	21	19	17	15
		[4.2] Illegal Fishing	[4.2.1] Case registered	Number	2.50	1000	1100	1200	1300	1400
[5] To promote game fishery in the State with particular emphasis on promotion of Angling Tourism.	5.00	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued	Number	1.00	2100	1995	1785	1575	1365
		[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized	Number	1.00	1	1	1	0	0
		[5.3] Stocking of Trout seed in Natural waters.	[5.3.1] Trout Seed stocked	Number in lacs.	3.00	0.50	0.48	0.43	0.38	0.33
[6] To promote commercial farming of rainbow trout in the high altitude areas.	25.00	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold	number in Lacs	10.00	2.0	1.9	1.8	1.7	1.6
		[6.2] Sale of trout fish feed	[6.2.1] Trout feed Sold	MT	5.00	38	36	32	29	25
		[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	5.00	17	16	14	13	11

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[6.3.2] Trout produced at private farms.	MT	5.00	75	71	64	56	49
[7] To generate employment opportunities in the fishery sector	5.00	[7.1] Enrollment of new fishermen	[7.1.1] No. of Fishermen increased	Number	3.00	600	570	510	450	390
		[7.2] Enrollment of new fish farmers	[7.2.1] No. of farmers increased	Number	1.00	180	171	153	135	117
		[7.3] Auction of Annual fish rates	[7.3.1] Increase in rates in winter	%	0.50	5.00	4.8	4.5	4.25	4.00
			[7.3.2] Increase in rates in summer	%	0.50	7.00	6.70	6.30	6.00	5.5
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] To Sustain fish production in 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 Government of India to increase Fish Production.	[1.1.1] New Ponds constructed.	Ha	18	14	15	16	17
		[1.1.2] ponds renovated.	Ha.	15	12	15	15	15
	[1.2] Construction/renovation of community Ponds.	[1.2.1] Ponds renovated / Constructed	Number	22	22	22	24	25
	[1.3] Fish Production from ponds.	[1.3.1] Fish Production	MT	2200	2233	2240	2250	2260
	[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued	No.	5000	5080	5100	5100	5100
		[1.4.2] Fish Production	MT	4000	4116	4120	4120	4120
	[1.5] Issuance of licences to Reservoir Fishermen	[1.5.1] licences issued	No.	3800	4000	4000	4000	4000
		[1.5.2] Fish Production	MT	1515	956	1000	1000	1000
	[1.6] Total Fish Harvested	[1.6.2] Fish Production	MT	7715	7305	7360	7370	7380
[2] To develop reservoir fisheries of the State with an aim to sustain 50kg 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.	53	127	100	100	100
	[2.2] To provide fishing close season Assistance under contributory scheme.	[2.2.1] Fishermen Assisted	Number	2782	3038	3500	3550	3575
	[2.3] Implementation of Risk Fund Scheme for fishermen	[2.3.1] Fishermen enrolled	Number	3838	3939	4000	4100	4200

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[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 purchase of seed.	[3.1] Production of Spawn of common carp	[3.1.1] Spawn produced	Number in lacs	188	220	220	220	250
	[3.2] Production of Spawn of IMC.	[3.2.1] Spawn produced	Number in lacs	8.8	20.00	20.00	20.00	20.00
	[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced	Number in lacs	9.00	9.00	10.00	10.00	12.00
	[3.4] Purchase of fish seed for stocking and supply	[3.4.1] Fish seed purchased, stocked/supplied.	Number in lacs	53	127	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	Number	22	22	22	22	22
	[4.2] Illegal Fishing	[4.2.1] Case registered	Number	1024	1117	1000	900	800
[5] To promote game fishery in the State with particular emphasis on promotion of Angling Tourism.	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued	Number	1384	2000	2100	2150	2200
	[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized	Number	2	1	1	2	2
	[5.3] Stocking of Trout seed in Natural waters.	[5.3.1] Trout Seed stocked	Number in lacs.	0.90	0.28	0.50	0.70	1.00
[6] To promote commercial farming of rainbow trout in the high altitude areas.	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold	number in Lacs	2.00	2.14	2.20	2.30	2.40

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.2] Sale of trout fish feed	[6.2.1] Trout feed Sold	MT	39	36	38	40	42
	[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	15	19	17	17	17
		[6.3.2] Trout produced at private farms.	MT	49	57	75	80	90
[7] To generate employment opportunities in the fishery sector	[7.1] Enrollment of new fishermen	[7.1.1] No. of Fishermen increased	Number	444	500	600	650	700
	[7.2] Enrollment of new fish farmers	[7.2.1] No. of farmers increased	Number	127	176	180	190	200
	[7.3] Auction of Annual fish rates	[7.3.1] Increase in rates in winter	%	0	0	5	6	7
		[7.3.2] Increase in rates in summer	%	0	0	7	8	9
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

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, evolution 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

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	Anglin g Touris m shall not be booste d.
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Scheduled castes, OBCs &Minority Affairs	Constr Revenue uction papers of land, of estimates for Comm the unity construction ponds and sanction and from the leasing department out concerned them to SC familie s	For the sanction from the department concerned	As per allotment of annual targets	SC families shall not be able to get self employment through adoption of fish culture
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Govt. of India, DAHDF	Constr uction of of New ponds n and Renov ation of Old ponds &Close season assista nce to Reserv oir fisher men and Accide ntal Insura nce Premiu m - Gover nment of India share	Timely release of funds/Sanctio n assistance to farmers	Sanctioning of financial assistance to farmers	As per allotted &in proportion to number of fishermen covered under this scheme	It shall not be possible to create self employment opportunities in resource poor rural sector. Fish production shall fall. Inc case of close season assistance failure, resentment among fishermen
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Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Sustain fish production from Reservoir	State Planning	Sustain fish production (in MT)	1515	956	1000	1000	1000
2 Enhance Pond Fish Production	DA HDF (GOI) & State Planning	Increase fish production (in MT)	2200	2200	2207	2215	2220
3 Enhance Trout Fish Production (in tons)	DA HDF & NFDB	Increase fish production (in MT)	64	66	69	72	77
4 Enhance rural livelihood	State Planning	No. of families assisted	571	676	780	840	900
5 Increase in fish seed stocking (in lacs.)	State Planning.	Quality fish seed stocked	53	100	120	130	150
6 Fish productivity(per ha/kg/year)	State Planning	Sustain in reservoir productivity	57	36	38	38	38