

অসম চৰকাৰ



GOVERNMENT OF ASSAM

R F D

(Results-Framework Document)

for

Fishery Department

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Maximize sustainable production from Fisheries Sector for fulfilling the domestic need of fish, nutritional security & economic prosperity and to become a leading freshwater fish producing state in the country.

Mission

Facilitating long-term overall development through increased production & productivity of fish and other aquaculture commodities, integrated approach for infra-structure development, extension services and market linkages; creating opportunities for employment generation; adoption and promotion of innovative and frontline technologies; conservation and judicious exploration of fish and fishery of resources and development activities with eco-friendly approaches.

Objective

- 1 Increase fish production & productivity
- 2 Production and distribution of quality fish seed
- 3 Production and distribution of fish feed
- 4 Welfare of farmers/fishers
- 5 Augmentation of fish marketing facilities/infrastructure
- 6 Capacity building through training and exposure visit
- 7 Mass awareness on popularization of scientific fish farming
- 8 Conservation of fish species through implementation of legal provisions
- 9 Involvement of women in fishery and related activities
- 10 Collate, compile, analyze and make available adequate / relevant statistical and other information for effective planning
- 11 Policy formulation related to fish and fisheries

Functions

- 1 Popularization of scientific fish farming
- 2 Providing extension services to farmers/ fishers/ entrepreneurs
- 3 Judicious utilization of natural water resources through better management approaches
- 4 Implementation of various fishery schemes of Govt. of Assam and Govt. of India
- 5 Enhance fish production
- 6 Ensure quality fish seed

Section 1: Vision, Mission, Objectives and Functions

- 7 Socio-economic uplift of the rural people
- 8 Capacity building of extension functionaries and farmers/ fishers/ entrepreneurs
- 9 Monitoring fish health and prevention & control of fish diseases
- 10 Market led extension for better remunerative prices to the producers
- 11 Support and advise to the Government of Assam on Fishery policy and other related matter
- 12 To identify and promote research and studies on Fishery related areas so that benefit can be disseminated to the end users
- 13 To survey, compile, analyze and make available/relevant statistical data and other information for proper planning

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] Increase fish production & productivity	30.00	[1.1] Support for improved and scientific fish culture practices	[1.1.1] Total Fish Production	Million kg	5.00	250	248	246	244	242
			[1.1.2] Occurrence of fish diseases	No of cases	3.00	200	300	400	600	800
			[1.1.3] Increase in fish productivity from culture pond	%	2.00	8	6	4	2	1
		[1.2] Area expansion through new construction	[1.2.1] New ponds constructed	Ha	4.00	400	350	300	250	200
		[1.3] Area expansion through reclamation/ renovation	[1.3.1] Reclamation of derelict waters/ low lying areas	Ha	4.00	450	400	350	300	250
			[1.3.2] Renovation of existing ponds/ tanks	Ha	4.00	800	750	700	650	600
			[1.3.3] Development of beel & open water fisheries	Ha	3.00	250	230	210	190	170
			[1.3.4] Integrated fish farming with livestock/ horticulture/ paddy	Ha	3.00	200	180	160	140	120
		[1.4] New / innovative scheme (Culture of magur, freshwater eel, ornamental fishes)	[1.4.1] Support to individual farmer/ groups	No	2.00	50	45	40	35	30
		[2] Production and distribution of quality fish seed	20.00	[2.1] Development of Departmental Fish Seed Farm	[2.1.1] Fish seed farms developed/ supported	No	2.00	20	18	15
[2.1.2] Fish Seed (spawn) produced	Million No				2.00	200	175	150	125	100
[2.1.3] Fish Seed (fry) produced	Million No				2.00	2.3	2.0	1.75	1.5	1.25
[2.1.4] Fish Seed (fingerlings)	Thousand				2.00	50	45	40	35	30

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%
			produced							
		[2.1.5] Fish Seed (fingerlings) distributed/sold		Thousand	2.00	40	35	30	25	20
		[2.2] Technical guidance and financial support to private fish seed producers and growers	[2.2.1] Fish Seed (fry) produced	Million No	2.00	4200	4000	3800	3600	3400
			[2.2.2] Fish Seed fry distributed/sold	%	2.00	65	60	55	50	45
			[2.2.3] Fish Seed fingerling distributed/sold	Million No	3.00	400	350	300	250	200
		[2.3] Implementation of Assam Fish Seed Acts and Rules	[2.3.1] Registration and certification of seed producers/growers/sellers/ vendors	No	3.00	500	450	400	350	300
[3] Production and distribution of fish feed	12.00	[3.1] Establishment of fish feed mill	[3.1.1] Fish feed mill established	No	5.00	4	3	2	1	0
		[3.2] Production and distribution / supply of feed to the farmers/ end users	[3.2.1] Total quantity of feed produced by the mill	ton	3.50	90	80	70	60	50
			[3.2.2] Total quantity of feed distributed/sold by feed mill	ton	3.50	90	80	70	60	50
[4] Welfare of farmers/fishers	7.00	[4.1] Welfare measures through insurance, housing, financial assistance during restricted fishing period	[4.1.1] House constructed	No	2.00	70	60	50	40	30
			[4.1.2] Fishermen insured	No	2.00	50000	45000	40000	35000	30000
			[4.1.3] Financial support	No	3.00	2000	1800	1600	1400	1200

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] Augmentation of fish marketing facilities/infrastructure	6.00	[5.1] Development of Market infrastructures	[5.1.1] Establishment of fish markets	No	4.00	4	3	2	1	0
		[5.2] Support/ facilities for marketing	[5.2.1] Vehicles for fish marketing	No	2.00	20	18	16	13	10
[6] Capacity building through training and exposure visit	6.00	[6.1] Conduct of training programme	[6.1.1] Training imparted to farmers/ fishers	No	3.00	10000	9000	8000	7000	6000
		[6.2] Skill up gradation of Departmental officers/staff	[6.2.1] Participation of officers/staff in trainings/ workshops etc	No	2.00	30	25	20	15	10
		[6.3] Exposure visit of farmers/ fishers	[6.3.1] Farmers/ fishers visited	No	1.00	50	40	30	25	20
[7] Mass awareness on popularization of scientific fish farming	4.00	[7.1] Conduct of mass awareness programme	[7.1.1] Awareness programme conducted	No	2.00	200	180	160	140	120
			[7.1.2] Mass/people's participation in the awareness programme	No	2.00	10000	9000	8000	7000	6000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Increase fish production & productivity	[1.1] Support for improved and scientific fish culture practices	[1.1.1] Total Fish Production	Million kg	232	243	248	253	260
		[1.1.2] Occurrence of fish diseases	No of cases	--	--	300	250	200
		[1.1.3] Increase in fish productivity from culture pond	%	--	--	6	7	8
	[1.2] Area expansion through new construction	[1.2.1] New ponds constructed	Ha	288	362	350	375	400
	[1.3] Area expansion through reclamation/ renovation	[1.3.1] Reclamation of derelict waters/ low lying areas	Ha	398	520	400	425	450
		[1.3.2] Renovation of existing ponds/ tanks	Ha	225	801	750	750	750
		[1.3.3] Development of beel & open water fisheries	Ha	253	307	230	250	270
		[1.3.4] Integrated fish farming with livestock/ horticulture/ paddy	Ha	0	89	180	200	200
	[1.4] New / innovative scheme (Culture of magur, freshwater eel, ornamental fishes)	[1.4.1] Support to individual farmer/ groups	No	115	30	45	60	80
	[2] Production and distribution of quality fish seed	[2.1] Development of Departmental Fish Seed Farm	[2.1.1] Fish seed farms developed/ supported	No	10	12	18	20
[2.1.2] Fish Seed (spawn) produced			Million No	--	200	175	210	220
[2.1.3] Fish Seed (fry) produced			Million No	--	1.6	2.0	2.2	2.5

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
		[2.1.4] Fish Seed (fingerlings) produced	Thousand	--	--	45	55	70
		[2.1.5] Fish Seed (fingerlings) distributed/sold	Thousand	--	--	35	45	60
	[2.2] Technical guidance and financial support to private fish seed producers and growers	[2.2.1] Fish Seed (fry) produced	Million No	4236	4490	4000	4200	4300
		[2.2.2] Fish Seed fry distributed/sold	%	--	--	60	60	60
		[2.2.3] Fish Seed fingerling distributed/sold	Million No	--	--	350	400	450
	[2.3] Implementation of Assam Fish Seed Acts and Rules	[2.3.1] Registration and certification of seed producers/growers/sellers/ vendors	No	--	--	450	500	500
[3] Production and distribution of fish feed	[3.1] Establishment of fish feed mill	[3.1.1] Fish feed mill established	No	6	0	3	3	3
	[3.2] Production and distribution / supply of feed to the farmers/ end users	[3.2.1] Total quantity of feed produced by the mill	ton	--	--	80	100	120
		[3.2.2] Total quantity of feed distributed/sold by feed mill	ton	--	--	80	100	120
[4] Welfare of farmers/fishers	[4.1] Welfare measures through insurance, housing, financial assistance during restricted fishing period	[4.1.1] House constructed	No	0	72	60	72	72
		[4.1.2] Fishermen insured	No	53333	53333	45000	53333	53333

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
		[4.1.3] Financial support	No	900	2750	1800	2000	2500
[5] Augmentation of fish marketing facilities/infrastructure	[5.1] Development of Market infrastructures	[5.1.1] Establishment of fish markets	No	--	--	3	3	3
	[5.2] Support/ facilities for marketing	[5.2.1] Vehicles for fish marketing	No	--	--	18	20	20
[6] Capacity building through training and exposure visit	[6.1] Conduct of training programme	[6.1.1] Training imparted to farmers/ fishers	No	10100	15715	9000	10000	11000
	[6.2] Skill up gradation of Departmental officers/staff	[6.2.1] Participation of officers/staff in trainings/ workshops etc	No	26	18	25	30	30
	[6.3] Exposure visit of farmers/ fishers	[6.3.1] Farmers/ fishers visited	No	50	25	40	50	50
[7] Mass awareness on popularization of scientific fish farming	[7.1] Conduct of mass awareness programme	[7.1.1] Awareness programme conducted	No	42	246	180	200	200
		[7.1.2] Mass/people's participation in the awareness programme	No	4000	18000	9000	10000	10000
* Efficient Functioning of the RFD System	Timely submission of revised draft for Approval	On time submission	Date	--	--	09/07/2012	--	--
	Timely submission of Result	On- time submission	Date	--	--	07/06/2013	--	--
	Finalize a Strategic Plan	Finalize a Strategic Plan for next 5 years	Date	--	--	16/03/2013	--	--
* Improving Internal Efficiency/Responsiveness/Service delivery of Departmen	Citizen's charter	Timely preparation of Citizen Charter	Date	--	--	16/03/2013	--	--
	Grievance Redressal Mechanism	Establishment of Grievance Redressal Mechanism	Date	--	--	16/02/2013	--	--

* 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

* Mandatory Objective(s)

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

The success indicators are intended to have a realistic scenario of the actions against the set objectives. Units of measurements are measurable/ quantitative ranging from weight (kg), %, date, to numbers for individual indicators. Measurement methodologies of these indicators at District level would be collection of the actual figures from the field which will be compiled at the State Directorate.

Success Indicators	Description and definition
[1.1.2] Occurrence of fish diseases	Total number of cases reported from the districts on occurrence of disease in fish both in cultured or natural waters.
[1.1.3] Increase in fish productivity from culture pond	Productivity (fish production in kg per unit area) increase in relation to the previous year is taken into consideration.
[1.4.1] Support to individual farmer/ groups	Since most of the new/ innovative schemes are proposed on experimental basis (as package of practices for some of them are not yet standardized), few interested farmers/groups will only be supported to assess the degree of success/ acceptance.
[2.1.1] Fish seed farms developed/ supported	Support for the Departmental Fish seed farms in the form of cash, kinds (inputs etc) or implements (pumps, nets etc)
[2.1.2] Fish Seed (spawn) produced	'Spawn' is the fish seed with length upto 8 mm
[2.1.3] Fish Seed (fry) produced	'Fry' is the fish seed with length above 8 mm to 40 mm
[2.1.4] Fish Seed (fingerlings) produced	'Fingerling' is the fish seed with length above 40 mm to 80 mm. Length above 80 mm to 150 mm are termed as 'Advanced Fingerlings'.
[2.3.1] Registration and certification of seed producers/growers/ sellers/ vendors	Process of registration and certification of fish seed producers/growers/ sellers/ vendors have been newly introduced in accordance with the 'Assam Fish Seed Act 2005' and 'Assam Fish Seed Rule 2010'.

[5.2.1] Vehicles for fish marketing	It is proposed to provide transportation support SHG/Group involved in fish marketing in the form of '3-wheeler delivery van'
[6.2.1] Participation of officers/staff in trainings/ workshops etc	For capacity building, skill upgradation and knowledge refreshment, few departmental officers/staff are sent for training, workshops etc in relevant institutes (within or outside the State) depending on the programme offered.
[6.3.1] Farmers/ fishers visited	Few selected progressive farmers are taken to field visit for exposure/ motivation on fish farming and activities related to fisheries
[7.1.1] Awareness programme conducted	Department of Fisheries, Assam has been conducting mass awareness programme at block/district level to disseminate messages on important issues like adoption of scientist fish farming, importance of quality fish seed and feed, conservation and judicious use of potential resources etc.

Abbreviation/ Acronyms

DOF	:	Directorate of Fisheries
DFDO	:	District Fishery Development Officers
DWB	:	Derelict Water Bodies
OWF	:	Open Water Fisheries
IFF	:	Integrated Fish Farming
FISCOPFED	:	National Federation of Fishermen's Cooperatives Ltd.
AFDC	:	Assam Fisheries Development Corporation Ltd.
ICAR	:	Indian Council of Agricultural Research
KVK	:	Krishi Vigyan Kendra
PRI	:	Panchayati Raj Institutes
PCU	:	Project Coordination Unit
NFDB	:	National Fisheries Development Board
CSS	:	Central Sector Scheme

CS	:	Centrally Sponsored Schemes
NGO	:	Non Government Organizations
CIG	:	Common Interest Group
CTG	:	Community Tank Group
BDC	:	Beel development Committee
Dept.	:	Department/ Departmental
mm	:	millimeters

Section 5:
Specific Performance Requirements from other Departments

**Specific performance requirement from other agencies that are critical
for delivering agreed results**

Assistance, Cooperation and Support is essential/ critical in delivering the following agreed results:

Agreed Results	Other Department/ Institutions/ Agencies
Selection of beneficiaries	MLA, PRI, local organizations and NGOs
Timely approval of the schemes and release of fund	Planning & Development Department and Finance Department: Central Government (in case of CS & CSS)
Implementation of schemes under Integrated Fish Farming	Agriculture, Animal Husbandry & Veterinary and Horticulture Department
Policy formulation and amendment	Legal Department and other relevant Department
Implementation of legal provisions on Fisheries	Police (Home) department, District Administration
Collection of data on fishery resources	Revenue Department, District Administration, PRI
Technology refinement, standardization, Development of Package of Practices ; Training and demonstration;	Assam Agricultural University, ICAR, KVK and related institutes. KVKs in all districts need to have fishery experts/ professionals.
Ensuring Quality Fish Seed	All stake holders involved in the sector like hatchery owners, Hapa breeders, Seed Grower, Seed Stockiest, Vendors and Farmers
Quality and affordable Fish Feed	Fish Feed Producers, Distributors
Awareness, motivation	Doordarshan, Akasbani and Information & public relation, AAU. ICAR institutes
Fishermen's Insurance Scheme implementation	FISHCOPFED
Implementation of Schemes under NFDB	NFDB, Banks
Implementation of Schemes under AACCP	PCU, NGO, CIG, CTG, BDC
Implementation of Schemes under FFDA	Banks

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 Increase in fish production	<ul style="list-style-type: none"> • Fish farmers • Fishermen • Users of Natural Water Bodies • Assam Fisheries Development Corporation Limited • Fishfed 	Growth in Fish Production	%	6.5	5.0	5.0	5.0	5.0
		Decrease in inflow of fish from other States	Thousand Tons	17	16.5	15	14	13
		Assam's position in the country in inland fish production	rank	8	7	7	6	6
2 Creation of employment		% growth of employment in activities related to fish and fisheries	%	-	-	10%	12%	15%