



**Results-Framework Document (RFD)
for
Central Institute of Brackishwater Aquaculture
(2013-2014)**

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Section 1: Vision, Mission, Objectives and Functions

Vision

Environmentally sustainable, economically viable and socially acceptable brackishwater aquaculture, that increases the earnings of small scale fish farmers and provides quality produce to meet the diversified requirements of the consumers.

Mission

Further science to develop cost-effective technologies and facilitate growth of brackishwater aquaculture in an environmentally sustainable and socially acceptable manner.

Objectives

1. Enhancing production and productivity of brackishwater aquaculture systems

Functions

1. To develop economically viable and environmentally sustainable culture technologies for finfish and shellfish in brackishwater systems in different agro-ecological regions.
2. To meet emerging requirements of brackishwater aquaculture, carry out basic and strategic research.
3. To evaluate economically important brackishwater biological resources for their commercial utilization.
4. To provide policy and planning support for socio-economic development, through environmentally sustainable brackishwater aquaculture.
5. To undertake human resources development and transfer of technology programmes through training and extension and to provide consultancy service.

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

S. No.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	Enhancing production and productivity of brackishwater aquaculture systems	89	Improvement of culture technologies for crustaceans & fin fishes	Seed and feed production protocols; grow-out testing trials	Number	20.00	45	40	35	30	25
				Environment and socio-economic interventions; status and impact assessment	Number	15.00	25	20	15	10	5
				Disease diagnosis and therapeutics; genetic markers and genes for economic traits	Number	20.00	20	15	10	5	0
			Technical and policy support to stakeholders	Quality seed	Lakh	14.00	20	15	10	5	0
				Trainings, interactions, demonstrations, technical advisories, extension materials	Number	15.00	35	30	25	20	15
				Commercialization, consultancy, patents and copy rights	Number	5.00	4	3	2	1	0
* Efficient Functioning of the RFD System	3	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	2.00	15/05/13	16/05/13	17/05/13	20/05/13	21/05/13	
		Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.00	01/05/13	02/05/13	05/05/13	06/05/13	07/05/13	
* Administrative Reforms	4	Implement ISO 9001 as per the approved action plan	% Implementation	%	2.00	100	95	90	85	80	
		Prepare an action plan	On-time submission	Date	2.00	30/07/13	10/08/13	20/08/13	30/08/13	10/09/13	

			for Innovation								
	* Improving internal efficiency / responsiveness / service delivery of Ministry / Department	4	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.00	100	95	90	85	80
				Independent Audit of implementation of public grievance redressal system	%	2.00	100	95	90	85	80

* Mandatory Objective(s)

Section 3: Trend values of success indicators

S. No.	Objectives	Actions	Success Indicators	Unit	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Target Value for FY 2013-2014	Projected Values for FY 2014-2015	Projected Values for FY 2015-2016
1	Enhancing production and productivity of brackishwater aquaculture systems	Improvement of culture technologies for crustaceans & fin fishes	Seed and feed production protocols; grow-out testing trials	Number	68	60	40	47	49
			Environment and socio-economic interventions; status and impact assessment	Number	30	37	20	22	24
			Disease diagnosis and therapeutics; genetic markers and genes for economic traits	Number	34	34	15	16	17
		Technical and policy support to stakeholders	Quality seed	lakh	21	22.25	15	17	20
			Trainings, interactions, demonstrations, technical advisories, extension materials	Number	64	66	30	35	40
			Commercialization, consultancy, patents and copy rights	Number	3	6	3	3	3
Efficient functioning of the RFD system	Timely submission of draft RFD (2013-14) for approval	On-time submission	Date			16/05/2013			
	Timely submission of results for RFD (2012-13)	On-time submission	Date			02/05/2013			
Administrative reforms	Implement ISO 9001 as per the approved action plan	% Implementation	%			95			
	Prepare an action plan	On-time submission	Date			10/08/2013			

		for innovation							
	Improving internal efficiency / responsiveness / service delivery of ministry / department	Implementation of sevottam	Independent audit of implementation of citizen's charter	%			95		
			Independent audit of implementation of public grievance redressal system	%			95		

Section 4: Acronyms

S.No	Acronym	Description
1	BMP	Better Management Practices
2	CAA	Coastal Aquaculture Authority
3	KVK	Krishi Vigyan Kendra
4	MPEDA	Marine Product Export Development Authority
5	NFDB	National Fisheries Development Board
6	PPP	Public Private Partnership
7	SPF	Specific Pathogen Free
8	SHG	Self Help Group
9	MoU	Memorandum of Understanding

Section 4: Description and definition of success indicators and proposed measurement methodology

S.No.	Success indicator	Description	Definition	Measurement	General comments
1	Seed and feed production protocols; grow-out testing trials	The number of seed production trials, number of on-station/ on-farm grow-out trials and number of nutritional intervention trials for candidate species, Asian seabass, tiger shrimp, Indian white shrimp, Pacific white legged shrimp, grey mullet, pearl spot, banana shrimp, milk fish, cobia, ornamental fish etc.	Any attempt to produce seed from candidate species is taken as a seed production trial. Any culture activity at station or field to demonstrate in-house technologies is defined as a grow-out trial. Any change in feed quality or quantity is considered as a nutritional intervention.	Number	This activity is essential for refinement/ verification and validation of hatchery and culture technology.
2	Environment and socio-economic interventions; status and impact assessment	Interventions for understanding pond based environmental management, and impact of environment and/or climate change on brackishwater aquaculture and vice versa. Reports on district aquaculture plans, socio-economic status and Self Help Groups (SHG) adopted.	Any experiment carried out to study or prove the influence of environmental parameters on aquaculture is defined as environmental intervention. Various reports concerning socio-economic status of stakeholders, impact of environment on brackishwater aquaculture and vice-versa and field studies would be prepared.	Number	This activity is essential for understanding the impact of environment on brackishwater aquaculture and vice-versa.
3	Disease diagnosis and therapeutics; genetic markers and genes for economic traits	Disease investigation surveys (hatchery & pond units surveyed), refinement of diagnostics, prophylactics and therapeutics protocols (kits and products), genetic markers and genes associated with economic traits in candidate species	A survey undertaken in hatcheries and ponds to monitor disease is defined as disease investigation survey. Any intervention tested to develop or refine either diagnostics or therapeutic protocols. The number of genes or markers studied in relation to economic traits of candidate species.	Number	This activity is essential to investigate the new emerging diseases and to develop diagnostics.
4	Quality seed	Quantum of quality seed produced for aquaculture species (in lakhs).	Actual number of quality seed produced	Number	To make quality seed available to farmers and entrepreneurs.
5	Trainings, interactions,	Training and interactions (farmers meets/ stakeholder meets/ workshops/ symposia/	Number of trainings conducted, number of advisories and extension materials prepared.	Number	This activity is to train stakeholders on various

	demonstrations, technical advisories, extension materials	exhibitions), technologies demonstrated, advisories (farmers-technical, science and technology and policy briefs), extension materials (e-learning modules, audio-visual aids) generated			aspects of brackishwater aquaculture
6	Commercialization, consultancy, patents and copy rights	Technologies commercialized (Public Private Partnerships, PPP), consultancies undertaken, patents and copy rights (software, web tools) obtained will be enumerated	Tested and validated interventions that were transferred to stakeholders are considered as technologies.	Number	

Section 5: Specific performance requirements from other departments

Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this organization	What happens if your requirements is not met
Across country	Coastal states	Department	CAA/NFDB/MPEDA/ All State Depts. of Fisheries	Trainings, interactions, demonstrations, technical advisories, extension materials	Nomination of officials (200 persons in 2013-14)	Nominations for different training programmes	200 trainees need to be nominated	Trainees trained-number will come down
Across country	All	Private & Department	Private entrepreneurs & Patent office	Commercialization, consultancy, patents and copy rights	Co-operation for speedy clearance of MOUs and applications	Speedy clearance of MoUs and applications	Speedy clearance	The achievements may come down

Section 6: Outcome / Impact of activities of organization

S. No.	Outcome/ Impact of organization	Jointly responsible for influencing this outcome/impact with the following organization (s)/ ministries	Success indicators	Unit	2011-12	2012-13	2013-14	2014-15	2015-16
1	Increased production of farmed shrimps through BMPs/SPF seeds	MPEDA/ State Depts. of Fisheries/ NFDB	National shrimp production	Ton (in lakh)	2.2	2.5	2.8	3.0	3.0
2	Cost effective shrimp farming through low cost feeds/ other inputs	PPP (E.g.)CIBA feed @ Rs 5 less / kg of feed	Reduction in cost of production	Rs. (in lakh)	90	110	120	120	120
3	Human resource development	NFDB, State Depts. of Fisheries, KVKs and Private sector	Trainees	No.	1487	1000	1000	1000	1000