



Results-Framework Document (RFD)
for
Central Institute of Brackishwater Aquaculture
(2014-2015)

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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	80	Improvement of culture technologies for crustaceans & fin fishes	Explorations /surveys carried out	Number	15.00	19	16	13	10	7
				Field/on-farm trials conducted	Number	15.00	11	9	7	5	3
				Feed formulation developed for candidate species	Date	15.00	28.02.2015	07.03.2015	14.03.2015	21.03.2015	28.03.2015
				Methodologies, technologies and advisories developed	Number	10.00	6	5	4	3	2
			Technical and policy support to stakeholders	Awareness building through trainings and meetings	Number of trainees /participants	10.00	1320	1100	880	660	440
				Quality seed produced	Lakh	10.00	20	17	14	11	8
				Commercialization, consultancy, patents and copy rights	Number	5.00	4	3	2	1	0
*Publication/D omentation	5	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	3	31	26	21	16	11	
		Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	2	30.06.2014	02.07.2014	04.07.2014	07.07.2014	09.07.2014	
*Fiscal resource management	2	Utilization of released plan fund	Plan fund utilized	%	2	98	96	94	92	90	
* Efficient Functioning of the RFD	3	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2	May 15, 2014	May 16, 2014	May 19, 2014	May 20, 2014	May 21, 2014	

	System		Timely submission of Results for 2013-2014	On-time submission	Date	1	May 1 2014	May 2 2014	May 5 2014	May 6 2014	May 7 2014
	*Enhanced Transparency / Improved Service delivery of Ministry/Department	3	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2	100	95	90	85	80
			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1	100	95	90	85	80
	* Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date	2	Nov.1 2014	Nov.2 2014	Nov.3 2014	Nov.4 2014	Nov.5 2014
			Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% of implementation	%	1	100	90	80	70	60
			Implementation of agreed milestones for ISO 9001	% of implementation	%	2	100	95	90	85	80
			Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	2	100	90	80	70	60

Section 3: Trend Values of Success Indicators

S. No.	Objectives	Actions	Success Indicators	Unit	Actual Value for FY 2012-2013	Actual Value for FY 2013-2014	Target Value for FY 2014-2015	Projected Values for FY 2015-2016	Projected Values for FY 2016-2017
1	Enhancing production and productivity of brackishwater aquaculture systems	Improvement of culture technologies for crustaceans & fin fishes	Explorations /surveys carried out	Number	14	15	16	16	16
			Field/on-farm trials conducted	Number	6	7	9	9	9
			Feed formulation developed for candidate species	Number	-	-	07.03.2015	07.03.2015	07.03.2015
			Methodologies, technologies and advisories developed	Number	4	4	5	5	6
		Technical and policy support to stakeholders	Awareness building through trainings and meetings	Number of trainees/ participants	1342	1292	1100	1100	1100
			Quality seed produced	Lakh	20.7	15.45	17	17	17
			Commercialization, consultancy, patents and copy rights	Number	3	4	3	2	3
*Publication/Documentation	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	38	34	26	26	26	
		Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	-	-	02.07.2014	-	-
*Fiscal resource management	Utilization of released plan fund	Plan fund utilized	%	99.99	99.99	96.0	96.0	96.0	

	*Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	-	-	May 16, 2014	-	-
		Timely submission of Results for 2013-2014	On-time submission	Date	-	-	May 2, 2014	-	-
	*Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	-	-	95	-	-
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	-	-	95	-	-
	*Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	-	-	Nov.2, 2014	-	-
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% of implementation	%	-	-	90	-	-
		Implementation of agreed milestones for ISO 9001	% of implementation	%	-	-	95	-	-
		Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	-	-	90	-	-

Section 4 (a): 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	MoU	Memorandum of Understanding
9	GIS	Geographic Information System
10	CIBA	Central Institute of Brackishwater Aquaculture

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

S.No.	Success Indicator	Description	Definition	Measurement	General Comments
1	Explorations/surveys carried out	This indicator includes genetic studies (numbers of locations), social science surveys, disease surveillance surveys, environmental impact assessment and monitoring surveys (including GIS), explorations made for samples collection in ingredient availability survey for feed formulations etc.	An effort made in an area for collecting live/frozen samples for genetic studies is defined as an exploration. A data collection effort to understand socio-economic status or to document impact of technologies is defined as social science survey. A sample collection survey in an area for screening diseases is defined as disease surveillance survey. A sample collection survey in source water bodies and discharge water from farms to monitor impact of aquaculture on environment and vice-versa including GIS is defined as environmental monitoring survey. A survey made in an area for new ingredients for aqua-feed formulations is defined as ingredient availability survey.	Number	This activity is pre-requisite for several research programs.
2	Field / on-farm trials conducted	This indicator Includes grow out trails and products testing trails at institute and farmers' fields for candidate species, Asian seabass, Tiger shrimp, Indian white shrimp, Pacific white shrimp, Grey mullet, Pearl spot, Banana shrimp, Milk fish, Cobia, ornamental fishes etc.	Any culture activity at station or field to demonstrate in-house technologies and products is defined as a On-farm or field trial.	Number	This activity is essential for refinement/verification and validation of hatchery and culture technology and newly developed products.
3	Feed formulation developed for candidate species	This includes new feed formulations developed for candidate species	Any feed developed with a new formulation and tested for use in aquaculture is defined as a new feed formulation.	Number	This activity is an integral part of development of culture technology for candidate species of brackishwater aquaculture.

4	Methodologies, technologies and advisories developed	New methodologies, technologies, scientific advisories or any other significant output that lead to improvement of culture technology for candidate species or more scientific understanding would be reported under this indicator.	A new process or approach developed to breed candidate species or to produce seed from candidate species; databases developed for stakeholders; technologies for genetical improvement and culture to enhance production/productivity of candidate species; for better diagnose/prevent/control measures developed for concerned diseases; documentation of interventions for upliftment of socio-economic status of farmers, and impact of brackishwater aquaculture on environment/climate and vice-versa would be covered as methodology or technology or scientific advisory.	Number	This is a continuous process leading to improvement of overall development of brackishwater aquaculture.
5	Awareness building through trainings and meetings	Exposure to stakeholders through training and interactions (farmers meets/stakeholder meets/workshops/symposia/exhibitions etc.) is covered under this indicator.	Number of trainees/participants from training programs/Scientists-farmers interaction meetings, workshop/symposia/exhibitions etc. would be covered.	Number	This activity is to create awareness and train stakeholders on various aspects of brackishwater aquaculture.
6	Quality seed produced	Quantum of quality seed produced for aquaculture species.	Actual number of quality seed produced.	Number (in lakhs)	To make quality seed available to farmers, and for own research trials.
7	Commercialization, consultancy, patents and copy rights	Technologies commercialized, Public Private Partnerships (PPP/MoUs), 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	This is an important activity to take the new technologies or products to stakeholders.

Section 5: Specific performance requirements from other departments that are critical for delivering agreed results

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	Awareness building through trainings and meetings	Nomination of officials (200 persons in 2014-15)	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 Department/Ministry

S. No.	Outcome/ Impact	Jointly responsible for influencing this outcome/impact with the following organization (s)/ department(s)/ministry(ies)/	Success indicator(s)	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	Increased production of farmed shrimps through BMPs/SPF seeds	MPEDA/ State Depts. of Fisheries/ NFDB	National shrimp production	Ton (in lakh)	2.5	2.6	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)	110	120	120	120	120
3	Human resource development	NFDB, State Depts. of Fisheries, KVKs and Private sector	Trainees /Participants	No.	1342*	1292*	1100	1100	1100

*Actuals