



Government of India

R F D

(Results-Framework Document)
for

Central Institute of Coastal Engineering for
Fishery (CICEF), Bangalore

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To be a technology driven, scientifically and professionally managed consulting organization and to transform as a Centre of Excellence for the development of Fishery Harbours (FHs)/ Fish Landing Centres (FLCs)

Mission

To create world class fishery engineering services and state-of the art technology for the development of fishery related infrastructure projects on demand from the client group viz., coastal State Governments, Union Territories, Port Trusts and other Public/Private Sector undertakings.

Objectives

- 1 Techno-Economic Feasibility Reports (TEFRs)/ Detailed Project Reports (DPRs) of FH/ FLC Projects
- 2 Technical appraisal of projects
- 3 Project monitoring

Functions

- 1 To carry out reconnaissance surveys/pre-feasibility studies to identify priority sites for development of fishery harbours, follow it up by detailed engineering and economic investigations and prepare techno-economic feasibility reports.
- 2 To prepare preliminary construction plans and supporting facilities etc. for fishery harbours.
- 3 To give technical advice on engineering and economic aspects wherever required for the development of fishery harbours and fish landing centres.
- 4 To monitor the progress of construction of ongoing fishery harbours and fish landing centres sanctioned under the Centrally Sponsored Scheme in association with the Ministry of Agriculture.

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] Techno-Economic Feasibility Reports (TEFRs)/ Detailed Project Reports (DPRs) of FH/ FLC Projects	60.00	[1.1] Engineering & Economic investigations of project sites	[1.1.1] Number of Projects	number	30.00	--	--	--	--	--
		[1.2] Preparation and issue of TEFR/DPR	[1.2.1] Number of Projects	number	30.00	--	--	--	--	--
[2] Technical appraisal of projects	20.00	[2.1] Appraisal reports including project site visits, engineering and economic data analysis, scrutiny of cost estimates.	[2.1.1] Number of Projects	Number	20.00	5	4	3	2	1
[3] Project monitoring	7.00	[3.1] Monitoring and reporting the physical and financial progress of ongoing FH/FLC projects	[3.1.1] Number of Projects	Number	7.00	--	--	--	--	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014

* 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%
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Techno-Economic Feasibility Reports (TEFRs)/ Detailed Project Reports (DPRs) of FH/ FLC Projects	[1.1] Engineering & Economic investigations of project sites	[1.1.1] Number of Projects	number	2	3	2	2	2
	[1.2] Preparation and issue of TEFR/DPR	[1.2.1] Number of Projects	number	2	2	2	2	2
[2] Technical appraisal of projects	[2.1] Appraisal reports including project site visits, engineering and economic data analysis, scrutiny of cost estimates.	[2.1.1] Number of Projects	Number	1	8	5	2	2
[3] Project monitoring	[3.1] Monitoring and reporting the physical and financial progress of ongoing FH/FLC projects	[3.1.1] Number of Projects	Number	0	4	2	2	2
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	28/04/2014	02/05/2014	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	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	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	CMC	Central Monitoring Committee
2	CSS	Centrally Sponsored Scheme
3	DPR	Detailed Project Report
4	EICI	Export Inspection Council of India
5	FH	Fishery Harbour
6	FLC	Fish Landing Centre

Section 4: Acronym

Sl.No	Acronym	Description
7	HACCP	Hazard Analysis and Critical Control Points
8	NFDB	National Fisheries Development Board
9	SLMC	State Level Monitoring Committee
10	TEFR	Techno-Economic Feasibility Report

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Number of Projects	Number of fishery harbour/fish landing centre projects proposed for development	Create fish landing and berthing facilities for traditional and mechanised fishing vessels	Approval of the proposal	The role of the Institute is to render technical assistance to the client group viz., Coastal State Governments, Union Territories, Port Trusts and other Public/Private Sector for the development of fishery infrastructure facilities in the form of fishery harbours and fish landing centres projects in the country

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	All States	Departments	State Departments	[1.1.1] Number of Projects	Proposal/request for development of FH/FLC	Under their jurisdiction	Not quantifiable	Congestion in the existing harbours

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Techno-Economic Feasibility Reports (TEFRs)/ Detailed Project Reports DPRs) of Fishery Harbour/ Fish Landing Centre projects	Techno-Economic Feasibility Reports (TEFRs) will enable Ministry of Agriculture, Department of Animal Husbandry, Dairying & Fisheries to sanction fishery harbour projects under the Centrally Sponsored Scheme (CSS) and other funding agencies to take up the construction of the project by the State Government.	Number of Projects	Number	2	3	2	2	2
2 Technical appraisal of projects	Enable the Ministry of Agriculture, Department of Animal Husbandry, Dairying & Fisheries in the decision making process for sanctioning of the projects under the CSS. Projects referred by National Fisheries Development Board (NFDB) under the Ministry of Agriculture will enable them to sanction projects for the modernisation/ renovation of existing fishery harbours/ fish landing centres for ensuring fish hygiene and sanitation conditions to HACCP/ Euro norms/ EICI standards in the maritime States.	Number of Projects	Number	1	8	5	2	2
3 Project monitoring Number of projects	Monitoring the progress of fishery harbour and fish landing centre projects under CSS during its construction period is to provide necessary technical inputs to the State Level Monitoring Committees (SLMCs) and Central Monitoring Committees (CMCs) for effective	Number of Projects	Number	0	4	2	2	2

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
	monitoring of the ongoing projects.							