

THE MARINE PRODUCTS EXPORT DEVELOPMENT AUTHORITY – KOCHI 36
QUARTERLY FINANCIAL & PHYSICAL REVIEW OF THE OUTCOME BUDGET 2011-12 (FOR THE QUARTER April-June 2011-12)

Sl.No.	Name of Scheme	Objective/ Outcome	Financial Performance (Rs. CRORE)		Quantifiable Deliverables/ Physical Outputs		Remarks
			Outlay 2011-12	Cumulative Releases/ Expenditure (April-June., 2011-12)	Target 2011-12	Cumulative Achievement (April-June , 2011- 12)	
1	2	3	4	5	6	7	8
100	MARKET PROMOTION		30.00	3.48			
	Development of Brand Equity for Indian Black Tiger Shrimp in US and Japan Markets	To promote Indian Brand seafoods in the retail segments in the leading markets like USA, EU and Japan. .	3.75	0.00			
	Publicity: 1. Publicity/ procurement of public literature/ film/souvenir etc. 2. Photographic Art Studio 3. Sales Team Delegation/Buyer seller meets/invitation of overseas buyers/experts to export promotion visit to India 4. External/Internal Advertisement	Dissemination of information among the exporters, public about the functions of MPEDA and various products exported from India. Publicity of Indian Marine Products in overseas markets through advertisements in publications and brochures/literature. Trade Delegations would consider issues pending in detail and suggest remedies for strengthening exports.	3.00	0.14	135 (30 Nos. for printing pub. Literature/souvenir, film & gifts etc. 5 Nos. sales team delegation etc. & 100 nos. internal & external advts.)	28 (9 nos literature , 11 nos. internal and 8 nos. external advts.)	
	Membership in International Organisations	The nominee of MoCI representing India as a Member of the Governing Council of INFOFISH.	0.15	0.00	Yearly membership contribution to INFOFISH by MPEDA	Nil	

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	Trade Fairs	To strengthen India's existing markets for Indian seafoods and for exploring new markets Increase in value added products and achieving a higher export turnover.	4.00	0.90	10+6	2	
	Information Technology	Implement e-governance	1.00	0.02	On line access to beneficiaries for various data/ information and increased efficiencies of the Authority	Provide correct information in right time.	
	Trade Promotion Offices	To promote Indian Brand seafoods in the respective countries by liaison with importers and Indian exporters.	4.00	0.60	Operation of existing TPOs at Tokyo and New York.	Increased exports to Japan, USA and better trade relations.	
	Sea freight Assistance on raw material import for exports of value added products	To make India a Seafood processing Hub. To reduce the adverse impact of high freight rates from India. To enable exports of value added products from India.	12.00	1.21	4500 Applicants	239 applications	

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200	CAPTURE FISHERIES		14.80	0.99			
	Promotion of fishing Tuna and other under exploited resources	Exploitation of deep sea tuna and other under exploited resources	10.00	0.47	220	8	
	Assistance to fishermen for better preservation of catch	By installation of insulated fish hold, RSW and Ice making machines on onboard fishing vessels, multiday fishing will be carried out and preserve the catch in better quality and thereby reduce harvest loss to 5% from the present 20% and thereby increase the income of fishermen.	2.00	0.12	300	17	
	Engagement of Technical Consultants	Training in new technology i.e. monofilament long line fishing and onboard handling of tuna, use of Fish Aggregating Device (FAD), tuna mapping etc.	1.00	0.00	Training of fishermen in tuna fishing, squid jigging and the use of FDA to increase production from Capture Fisheries		
	Conservation of marine resources.	Catch data online from major fishing harbours/fish landing centres and subsequent issue of catch certificates.	1.35	0.20	Proposed to conduct on-board training and to prevent deter and eliminate illegal, unreported and unregulated fishing as a conservation measure.		
	Establishment	To meet establishment expenses.	0.45	0.20			Salary and other Establishment Expensu

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300	CULTURE FISHERIES		24.80	2.80			
	Development of Hatcheries	Encourage quality seed production to set up raw material production for export	0.80	0.00	3 Hatcheries 12 Nurseries	Nil	
	Assistance to Farmers- 1. Subsidy assistance for new farm development 2. Assistance for Padasekharams of Kerala for Scampi Farm. 3. Assistance for taking up cage culture of sea bass/mussel culture on rafts in selected suitable areas 4. Assistance to Societies 5.Field Level Extension Programme	Encourage farmers to set up scientific farming and also to diversify into aquaculture of candidate species for export. Continuation of demonstrations of sea bass and crab will create an awareness among the small scale aqua farmers on the culture technology for investing in the activity that will improve their livelihood and resulting in increased rural employment opportunities and would also contribute significantly to the seafood exports. Improving capacity building of aqua farmers by organizing themselves for adopting code of practices resulting in improving production, quality of the raw material with higher returns. - Field level promotional programmes will enable the aqua farmers to understand the farming operations in a better manner and in adopting the BMPs for achieving better results.	14.33	0.56	New Farm Development asst. – 650 ha Padasekharams – 400 ha Asst. to societies – 210 nos. Field level exten programmes – 5 nos.	NFD – 15.24 ha Nil Asst. societies – 6 nos.	

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	6. Funding for NaCSA 7. Training Programme for SC/ST Members 8.Assistance for taking up Organic farming in selected suitable areas 9. Farmers meet	The Field Offices of MPEDA in Kerala and Andhra Pradesh continued with their extension activities to promote organic farming in the respective states. NaCSA, the extensive agency setup by MPEDA has also taken active role in promoting Organic Aquaculture in Andhra Pradesh. Considering the various Field level problems identified for smooth development of organic aquaculture, a revised scheme has been submitted in the SFC Format to the Ministry for obtaining approval.			Training for SC/ST – 8 nos. Organic farming - 125 ha Farmers meet – 8 nos.	30.718 ha	

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	10. Awareness programmes on diversification 11. Inter State Study tour 12. Awareness programs on antibiotics/MM smell issues				Awareness programmes on diversification – 16 nos. ISST – 8 Nos. Awareness programs on antibiotics/MM smell issues – 323 nos.		
	Shrimp Health Management – 1.Development Assistance to set up PCR Labs 2. Subsidy Assistance to set up Effluent Treatment in farms and hatcheries	Shrimp Health Management to ensure production of disease free quality shrimp / scampi for export market, setting up of effluent treatment systems for ensuring healthy environment for shrimp grow out and keeping the intake water source free from pollutants.	1.13	0.12	PCR Labs-18 nos. ETS – 25 nos.	PCR Labs-3 nos. ETS – Nil	

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	Creation of Database by conducting census of coastal Aqua farms including GIS Mapping	To ensure traceability and sustainability by digitalized mapping of aquaculture farms.	0.94	0.00	To complete the GIS study in all the maritime states by the Financial year.	GIS project in the state of Maharashtra is in progress. Verification of databases is in progress. ARC GIS software is purchased and installed.	
	Promotion of Ornamental Fish breeding units	To promote production of ornamental fish and provide infrastructure facilities for marketing, create employment generation in rural/semi urban areas.	1.60	0.50	35	7	
	Aquaculture Establishment		6.00	1.62			Salary and other establishment expenses

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400	PROCESSING INFRASTRUCTURE AND VALUE ADDITION		18.00	6.20			
	Assistance for exporters for Value Addition: Technology upgradation scheme for Marine Products (TUSMP)	Promoting the export of new and value added products & Technology upgradation	7.90	3.15	16	6	
	Cold Chain Seafood Subsidy : 1.Subsidised Distribution of Insulated Fish Boxes 2.Financial Assistance to set up large cold storage 3.Assistance for Refrigerated Truck/Container	Cold chain to maintain quality of seafood exported.	4.80	1.82	223	9	
	Fin. Assistance for creation of basic facilities for Chilled fish/tuna handling and packing for export	Assistance for developing facilities for chilled fish exporters to ensure hygienic packing of dried / chilled fish for export.	0.25	0.00	4	Nil	

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	Special Economic Zone	To conduct demand assessment and viability analysis study.	0.30	0.00	To conduct demand assessment and viability analysis study.		
	Development Division	Establishment expenses	4.75	1.23			Salary and other establishment expenses
500	QUALITY CONTROL		12.40	2.00			
	MPEDA Labs at Kochi, Bhimavaram, Nellore & BBSR 1. MPEDA Labs (2) Monitoring of residue level of pesticide & antibiotic in farmed shrimp to meet EU standards (NRCP)	National Residue Control Plan. To ensure that aquaculture products exported from India meet the regulatory requirements of European Union. To establish a system of corrective action on detection of Residues higher than the permissible limit.	3.60	0.73	2598	651	

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	Quality upgradation		1.60	0.15	11	1	
	(1) Assistance for construction/ renovation of Captive Pre-processing centres	Scheme encourages bringing the pre-processing activities under the direct control of the processing units to meet the hygienic standards of the EU/GOI and other importing countries.	0.40		4	1	
	(2) Assistance for construction/ renovation of Independent Pre-processing centres	Independent PPC with upgraded facilities helps to eradicate pre-processing activities in unhygienic environment.	0.55		2	0	
	(3) Assistance for setting up of Mini Lab	Scheme helps the processors to implement effective in process control and testing facilities.	0.05		5	0	
	(4) Setting up of ELISA labs with Elisa Test Equipment	There are 16 (sixteen) ELISA Screening laboratories set up in 8 maritime states for Pre-harvest testing (PHT). Testing of Commercial samples were also in the Labs.	0.60			A total of 5813 samples tested in 16 labs	

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			Outlay 2010-11	Cumulative Releases/Expe nditure (July- Sept., 2010- 11)	Target 2010-11	Cumulative Achievement (July – September , 2010-11)	
1	2	3	4	5	6	7	8
	Assistance for up gradation of Seafood Plants to EU Standards(interest subsidy)	To upgrade to EU standards most of the seafood plants require structural modifications and additional machinery which require heavy additional capital investment.	0.75	0.00	7	0	
	Quality System Management		1.70	0.02	10	0	
	(1) Training of Technologists	Technologists in the seafood processing plants are given training in HACCP and Audit to equip themselves with the latest quality/food safety management requirements of the importing countries.	0.05		5	0	
	(2) Inviting health authorities of importing countries/ sending delegation abroad	The health authorities of importing countries are invited to make onsite assessment of the processing establishments which help to improve the system according to the requirements of the importing countries and also to boost the image of the country.	0.10		0	0	

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	3. Upgradation of fishing harbours at Gujarat, Goa, Karnataka, Kerala, Tamil Nadu, Andhra Pradesh by setting up of Flake/Tube ice making machines and chill rooms	<u>Setting up of Flake/Tube Ice Machines& Chill Rooms:</u> The scheme helps to improve the infrastructure/hygienic conditions of the fishing harbours by setting up of flake/tube ice machinery and chill room	1.50		5	0	
	4. Implementation of Marine Products (Quality Marketing) rules - LOGO		0.05				
	Extension Education Programme/ Network for fish Quality Management and sustainable fishing (NETFISH)	To train fishermen, fishing boat crew, pre processing workers and processing workers on hygienic handling of fish/hygienic processing. This training programme will be taken up through NETFISH, a society established by MPEDA.	2.00	0.50	2400 Training programme	579 Training programmes conducted during the 1 ST quarter.	
	Quality Control/Lab Division	To meet the salary of staff in QC and Lab sections	2.75	0.60			Salary and other establishment expenses

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600	RESEARCH AND DEVELOPMENT		10.00	0.00			
1. Seabass hatchery 2. Seabass farm 3. Domestication of tiger shrimp 4. Technology transfer , training, admn complex 5. Shrimp nauplii production centre 6. Scampi brood stock development 7. Grouper 8. Artemia 9. Mud crab hatchery 10. Project on Pilot scale hatchery and grow out for export oriented Marine finfish 11. Tilapia hatchery grow out		Technology transfer training programmes for farmers / fishermen Development of hatchery and grow out technology for 3 major marine fin fish species. Standardisation of Artemia farming techniques in Indian conditions Production of all male scampi seeds on experimental basis. Development of appropriate technology for Tilapia. Pilot scale production of SPF seeds of P-monodon and SPF brood stock. Development of technology for crab farming.			As RGCA is a Research & Development organization specific targets particularly for the year 2011-12 has not been made.	The works of various projects of RGCA are in advanced stages	
TOTAL			110.00	15.47			