
FISHERIES

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VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

POLICY

- Increase in fish production through replenishment of fish resources in the natural water bodies.
- Boost private sector fish farming through institutional and soft credit support
- Aquaculture research and conservation programme focusing on disease control, nutrition, genetics, pollution control and protection of vulnerable species.

TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	120.000	117.819
2008-09	300.000	153.189
2009-10	300.000	277.490
2010-11	235.000	111.000
2011-12	370.000	

STRATEGIC INTERVENTIONS

- Capacity building of hatcheries network to meet expanded development needs.
- Establishment of new fish hatchery at R.Y.Khan and Chashma Barrage
- Fish quality assurance and reduction of post harvest losses through provision of fish processing and cold storage facility at major fish production centers.
- Renovation and Improvement of existing fish nurseries and hatcheries
- Fish quality control to enforce regulatory regime.

OUTCOME-BASED TARGETS

Activities	Benchmark 2010-11	Target (2011-12)
Fish Seed Production(million)	88.000	89.000
Fish Production (Ton)	83.550	85.000
Private fish farming(acres)	47.900	49.000

**MTDF 2011-14
Fisheries: Summary
Development Programme 2011-12**

Million Rs

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	63.139	56.361	119.500	0.000	119.500	25.000	225.500	250.500	0.000	250.500	0.000	281.861	370.000	0.000	370.000
Total	63.139	56.361	119.500	0.000	119.500	25.000	225.500	250.500	0.000	250.500	0.000	281.861	370.000	0.000	370.000
No. of Schemes	4					2					6				

Development Programme 2012-13

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	66.927	59.743	126.670	0.000	126.670	84.300	179.030	263.330	0.000	263.330	151.227	238.773	390.000	0.000	390.000
Total	66.927	59.743	126.670	0.000	126.670	84.300	179.030	263.330	0.000	263.330	151.227	238.773	390.000	0.000	390.000

Development Programme 2013-14

Sub-sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Fisheries	70.943	63.327	134.270	0.000	134.270	89.358	201.372	290.730	0.000	290.730	160.301	264.699	425.000	0.000	425.000
Total	70.943	63.327	134.270	0.000	134.270	89.358	201.372	290.730	0.000	290.730	160.301	264.699	425.000	0.000	425.000

FISHERIES MTDF 2011-14: Grand Total **1,185.000**

FISHERIES: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	
		Local		Foreign Aid		Total				G. Total (Cap+Rev)
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	4	55.102	54.729	0.000	0.000	55.102	54.729	109.831	60.590	0.000
Total: ON-GOING SCHEMES	4	55.102	54.729	0.000	0.000	55.102	54.729	109.831	60.590	0.000
<u>NEW SCHEMES</u>										
Regular	1	25.000	5.500	0.000	0.000	25.000	5.500	30.500	48.420	16.264
Block Allocation	1	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000
Total: NEW SCHEMES	2	25.000	235.169	0.000	0.000	25.000	235.169	260.169	48.420	16.264
Grand Total	6	80.102	289.898	0.000	0.000	80.102	289.898	370.000	109.010	16.264

FISHERIES

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

1694	1	Name of the Scheme	Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery (2008-12).	0.000	157.023	72.852	30.000	19.362	0.000	0.000	30.000	19.362	49.362	40.000	0.000	0.000
		Approval Date	Approved 04-05-10													
		Major Components	Establishment (Rs.18.514 mill), Civil Works (Rs.95.468 mill), Durable Goods (Rs.31.721 mill), Contingencies (Rs.11.320 mill)													
		Major Targets	Production of fish seed, provision of fish landing centre and storage facilities, socio-economic uplift of fisherman community													
		District and Tehsil	Mianwali													
1695	2	Name of the Scheme	Establishment of Fish Quality Control Laboratory (2008-12)	0.000	192.195	148.196	5.102	25.452	0.000	0.000	5.102	25.452	30.554	0.000	0.000	0.000
		Approval Date	Approved 05-05-09													
		Major Components	Establishment (Rs.17.447 mill), Civil Works (Rs.53.582 mill), Durable Goods (Rs.107.510 mill), Foreign Training & Study Tours (Rs.5.346 mill), Contingencies (Rs.8.310 mill)													
		Major Targets	Establishment of modern labs to ensure quality fish and fish products.													
		District and Tehsil	Lahore													
1696	3	Name of the Scheme	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore. (2009-12)	0.000	95.120	57.764	5.000	0.000	0.000	0.000	5.000	0.000	5.000	7.356	0.000	0.000
		Approval Date	Approved 27-08-09													
		Major Components	Civil Works (Rs.39.120 mill), Purchase of land (Rs.56.000 mill)													
		Major Targets	Establishment of fisheries extension service centre and office of the D.G. Fisheries & Directors													
		District and Tehsil	Lahore													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1697	4	Name of the Scheme Fish Productivity Enhancement through Capacity Building and Human Resource Development (2009-13) Approval Date Approved 12-09-09 Major Components Establishment (Rs.2.356 mill), Civil Works (Rs.26.053 mill), Durable Goods (Rs.28.198 mill), Contingencies Revenue (Rs.22.870 mill) Major Targets Upgradation of library, HRD and establishment of computer lab., renovation of hostel. District and Tehsil Lahore	0.000	79.477	24.567	15.000	9.915	0.000	0.000	15.000	9.915	24.915	13.234	0.000	0.000
Sub-Total: Regular			0.000	523.815	303.379	55.102	54.729	0.000	0.000	55.102	54.729	109.831	60.590	0.000	0.000
Total: ON-GOING SCHEMES			0.000	523.815	303.379	55.102	54.729	0.000	0.000	55.102	54.729	109.831	60.590	0.000	0.000

NEW SCHEMES

Regular

1698	5	Name of the Scheme Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement Approval Date Approved 26-10-10 Major Components Civil Works (Rs.75.123 mill), Physical Assests (Rs.5.956 mill.), Contingencies recurring (Rs.8.635 mill) Major Targets Additional fish seed production 31 lac.Installation of tubewell / turbine (6), renovation of ponds, replacement of damage/rusted water supply pipe line, construction of compound wall and barbed wire fencing, watch & ward huts District and Tehsil Dera Ghazi Khan,Sahiwal,Khushab,Vehari,Gujranwala,Layyah,Bhakkar,Faisalabad,Bahawalpur,Rawalpindi , Dera Ghazi Khan,Sahiwal,Khushab,Bahawalnagar, Vehari,Gujranwala,Layyah,Bhakkar,Mianchannu,Khanewal,Gujranwala,Faisalabad,Bahawalpur,Rawalpindi	0.000	89.714	0.000	25.000	5.500	0.000	0.000	25.000	5.500	30.500	48.420	16.264	0.000
Sub-Total: Regular			0.000	89.714	0.000	25.000	5.500	0.000	0.000	25.000	5.500	30.500	48.420	16.264	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Block Allocation

1699	6	Name of the Scheme	Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes	0.000	229.669	0.000	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab , Punjab													
Sub-Total: Block Allocation				0.000	229.669	0.000	0.000	229.669	0.000	0.000	0.000	229.669	229.669	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	319.383	0.000	25.000	235.169	0.000	0.000	25.000	235.169	260.169	48.420	16.264	0.000
Grand Total				0.000	843.198	303.379	80.102	289.898	0.000	0.000	80.102	289.898	370.000	109.010	16.264	0.000