

FISHERIES

Vision

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

Objectives

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

Strategic Interventions

- Capacity building and human resource development to gear up the fisheries technology in the province.
- Setting up Fisheries Extension Service Centre

Outcome based targets 2012-13

Activities	Benchmark 2010-11	Expected Achievement (2011-12)	Target (2012-13)
Fish Seed Production (million)	87.000	89.000	90.500
Fish Production (Ton)	84.500	85.300	87.000
Private fish farming(acres)	48.800	51.000	52.500

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	300.000
2	2009-10	300.000
3	2010-11	235.000
4	2011-12	370.000
5	2012-13	250.000

MTDF 2012-15
Fisheries : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	26.000	9.500	35.500	0.000	35.500
New Schemes					
Block	0.000	214.500	214.500	0.000	214.500
Total (ongoing+new)	26.000	224.000	250.000	0.000	250.000

Development Program 2013-14

Ongoing Schemes					
Regular	60.000	74.000	134.000	0.000	134.000
New Schemes					
Regular	71.000	70.000	141.000	0.000	141.000
Total (ongoing+new)	131.000	144.000	275.000	0.000	275.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.000	83.000	158.000	0.000	158.000
New Schemes					
Regular	65.000	80.000	145.000	0.000	145.000
Total (ongoing+new)	140.000	163.000	303.000	0.000	303.000
Fisheries MTDF 2012-15: Grand Total					828.000

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	4	26.000	9.500	0.000	35.500	177.730	117.361
Total: ON-GOING SCHEMES	4	26.000	9.500	0.000	35.500	177.730	117.361
<u>NEW SCHEMES</u>							
Block	2	0.000	214.500	0.000	214.500	0.000	0.000
Total: NEW SCHEMES	2	0.000	214.500	0.000	214.500	0.000	0.000
Grand Total	6	26.000	224.000	0.000	250.000	177.730	117.361

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

1596	Development of Fisheries in Chashma Barrage and Establishment of Bio Diversity Hatchery 4-5-2010 Mianwali FSH10-15150814601-0001	157.023	128.677	6.000	4.000	10.000	30.353	0.000	0.000
1597	Fish Productivity Enhancement through Capacity Building and Human Resource Development 12-9-2009 Lahore FSH09-15151818501-0002	55.815	42.469	0.000	0.500	0.500	12.846	0.000	0.000
1598	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore 27-8-2009 Lahore FSH09-15151818501-0003	311.000	57.764	5.000	0.000	5.000	120.000	81.767	46.469
1599	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 23-8-2011 Punjab FSH11-15159900001-0004	98.093	27.968	15.000	5.000	20.000	14.531	35.594	0.000
Sub-Total: Reguler		621.931	256.878	26.000	9.500	35.500	177.730	117.361	46.469
Total: ON-GOING SCHEMES		621.931	256.878	26.000	9.500	35.500	177.730	117.361	46.469

NEW SCHEMES

Block

1600	Block Allocation for New Initiatives under Fisheries Sector Un-Approved Punjab FSH12-15159900013-0005	114.500		0.000	114.500	114.500	0.000	0.000	0.000
1601	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab FSH12-15159900013-0006	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: Block		214.500	0.000	0.000	214.500	214.500	0.000	0.000	0.000
Total: NEW SCHEMES		214.500	0.000	0.000	214.500	214.500	0.000	0.000	0.000
Grand Total		836.431	256.878	26.000	224.000	250.000	177.730	117.361	46.469