

THE MARINE PRODUCTS EXPORT DEVELOPMENT AUTHORITY – KOCHI 36
QUARTERLY FINANCIAL AND PHYSICAL REVIEW OF THE OUTCOME BUDGET 2008-09
(FOR THE QUARTER JULY-SEPTEMBER 2008-09)

Name of Scheme	Financial Performance (Rs. Crore)				Physical Performance/ Quantifiable Deliverables		Outcome during second Quarter 2008-09	Remarks
	Outlay 2008-09	Fund released during the 2 nd qtr July- September 2008-09	Target fixed 2 nd quarter (July – September 2008-09)	Expen diture (July- September 2008-09)	Target 2008-09	Achievement July-September 2008-09		
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100 MARKET PROMOTION	23.70	2.00	7.58	1.92				
Brand Building	9.00		2.89	0.00	Strengthening the brand image of Indian Marine Products in overseas markets. Enhancing the brand equity of Indian Black Tiger shrimp in major markets like USA, EU and Japan. Enhancing value addition to promote India as a seafood processing hub. To make Indian Seafood processors involved in promoting their products in International super markets through co-branding.	The scheme has been approved in February 2009 only	The scheme has been approved in February 2009 only	New scheme
Publicity & Membership Contribution to International Organisations	1.25		0.36	0.44	15 Nos. of various Publicity literature, brochures to be produced. Purchase of machinery/ equipments will be undertaken to upgrade the photographic studio to meet the expected standards. 30 External/ 60 internal advertisements will be released in magazines/ journals to promote logo for Indian sea foods abroad. 4 sales team delegation Contribution to INFOFISH	4 Nos. of publications like brochures, panels, images etc. were brought out during this quarter. TAB meeting at Malaysia was attended by Director (M). WTO meeting at Geneva was attended by Chairman. 49 Advertisements have been released in various international/national leading fishery magazines/journals.	Publicity for Indian Marine products in overseas markets through release of advertisements. Production of Brochure/literature/leaflets for promotion of Indian seafoods in overseas markets.	Continuing scheme

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Participation in International Fairs.	1.20		0.38	0.34	8+6 For increased acceptance of Indian seafoods in overseas markets and strengthen our existing markets and penetration into new markets, we are participating in International fairs.	MPEDA participated in 3 international fairs in Japan, Australia and Moscow to get a wide acceptance to our products to overseas markets and enabled to firm up our trade relations. We have also participated in Indian Fishing Expo at Cochin and Ahar Exhibition at Chennai	Participated in 10 th Japan Seafood Expo in July 2008, Fine Food Australia and World Food in Moscow were held during September 2008. Also participated in Indian Fishing Expo at Cochin and Ahar Exhibition at Chennai.	
IT and Trade Promotion offices	3.30		1.07	0.93	Provide correct information in right time.			
Sea freight Assistance	7.00		2.25	0.00	-	-		
Market Assistance	1.15		0.38	0.04	15(ornamental fish aquarium), (insurance scheme to 20,000 workers), 2 Market survey	8 units (ornamental fish aquarium) 3460 processing workers covered under insurance scheme.	Welfare of the workers in the processing/pre-processing units. Increase in exports.	
Establishment	0.80		0.25	0.17	-	-		Salary & other Establishments

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200 CAPTURE FISHERIES	8.50	2.00	2.71	1.65				
Promotion of Tuna Fishing	6.20		1.98	0.96	Conversion of 150 vessels to Tuna long liners.	22 on board training programme	Additional production and export of tuna in value added form. The tuna exports during the period 2007-08 was 35226 tons worth Rs.21400 lakh as compared to 23788 tons worth Rs.13038 lakh during 2006-07. Figures of 2008-09 would be available by May 2009 only.	
Assistance to fishermen for better preservation of catch	1.60		0.51	0.53	Upgradation of 200 boats with insulated / refrigerated fish hold / RSW system and ice making facilities on board vessels. Reduce wastage of fish by 5%.	77 boats with insulated / refrigerated fish hold / RSW system and ice making facilities on board vessels. Reduce wastage of fish by 5%.	Better preservation of catch and higher unit value realization in export by upgrading fishing vessels with modern facilities	
Engagement of Technical Consultants & conservation of marine resources.	0.35		0.11	0.10	Training of fishermen in tuna fishing, squid jigging and in the use of FAD to increase production from capture fisheries. Certification of sustainable fisheries in Indian waters	Training to 130 fishermen. Conducted of 27 voyages.	Increase production of tuna from deep sea waters by using monofilament long line fishing technology and on board processing of sashimi grade products by availing the assistance of overseas technical experts. Conservation of Marine Resources and certification of sustainable fisheries in Indian waters	The services of the consultant engaged from 1st October 2007 to 31 st May 2008 extended to a further period of 8 months from 1st August 2008. It is proposed to conduct series of workshops/seminars on the conservation issues
Establishment	0.35		0.11	0.06				Salary & other establishment expenses.

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300 CULTURE FISHERIES	19.00	5.00	6.08	3.47				
Development of Hatcheries	0.43		0.13	0.00	Setting up of 12 new hatcheries upgrading 25 hatcheries.		The healthy seeds produced from hatcheries will ensure better quality aqua culture products The production of shrimp and scampi during the year 2007-08 was 106160 MT and 27262 MT respectively as against 144347 MT and 30115 MT respectively during the year 2006-07. Figures of 2008-09 would be available by May 2009 only.	
Shrimp Health Management. GIS Mapping & Establishment of Aquaculture Assistance to Farmers.	11.60		3.72	2.10	Setting up 10 PCR Labs and 20 Effluent Treatment System. Censes of farms and GIS mapping. Development of 2040 ha extending subsidy assistance and another 5000 ha giving technical assistance.	30.25 hectares of land were used under New Farm development. 84 hectares of Padasekharams were taken under scampi farming. 8 nos. of demonstration programmes have been taken up. 14 nos. of aquaculture societies were formed. 24.44 hectares of land were used for organic farming. Organised awareness meeting on BMPs developed for shrimp, scampi and crab to the tune of 65 at MPEDA level and 55 at State level. 2 nos. SC/ST programmes conducted. 2 nos. of GIS mapping were initiated of acqu farmers for better traceability in the state of AP and T.Nadu.	Shrimp and scampi production decreased by 26.46% and 9.47% in 2007-08 as compared to 2006-07 due to uncontrollable reasons. Figures of 2008-09 would be available by May 2009 only. A reasonable increase is expected to the current year.	
Promotion of Ornamental Fish breeding for exports	2.37		0.76	0.40	Setting up of ornamental fish breeding units and marketing societies.	Grade 1 – 1 unit Grade 2 – 32 units Grade 3 – 6 units - fish breeding units	Increase in production and export of ornamental fish .	
Establishment	4.60		1.47	0.97				Salary & Other establishment expenses.

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400 PROCESSING INFRASTRUCT-URE AND VALUE ADDITION	19.20	5.00	6.15	0.63	260 beneficiaries			
Assistance for Exporters for value addition	7.00		2.69	0.08	60 Beneficiaries	Under the scheme assistance for exporters for value addition ten beneficiaries were assisted.	Both interventions will directly help increase the ratio of value added product in our marine export basket from the present dismal 5% and help in attaining 15% vale addition by 2010.	
Cold chain for seafood Industry	6.00		2.24	0.12	200 Beneficiaries	Under the scheme 308 beneficiaries were assisted for the purchase of insulated fish boxes.	Quality of the exported item will improve.	
Assistance to Exporters for chilled/dried fish	1.40		0.00	0.00				Ministry has sanctioned the scheme recently. Applications expected only during 2009-10
Special Economic Zone.	1.00		0.00	0.00				Identification of suitable location to set up SEZ is in progress. Expenditure likely to be incurred during the last quarter of 2008- 09.
Establishment	3.80		1.22	0.43				Salary & Other establishment expenses

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500 QUALITY CONTROL	10.70	6.50	3.44	4.93				
MPEDA LABS at Cochin, Bhimavaram, Nellore & Bhubaneswar National Residue Control Plan	2.55		0.82	1.02	Analysis of 1840 nos. of aqua cultured products viz. shrimp, scampi, freshwater fish, feed and hatchery water for antibiotic pesticides etc.	784 nos. of samples	By monitoring the residue level of banned antibiotics, environmental contaminants viz pesticides/ heavy metals, etc, a strict vigil on the level of residues is made so that corrective action could be taken to provide safer product.	
Quality upgradation & Assistance for upgradation of Seafood Plants to EU Standards.	4.68		1.51	3.20	Subsidy for Captive PPC 6 beneficiaries, Subsidy for Independent PPC 14 beneficiaries, Subsidy for Mini Lab 6 beneficiaries, Subsidy for ELISA Test Equipment 2 beneficiaries, Seafood plants to EU standards 15 beneficiaries	Captive PPC – 2 Independent PPC – 1 Mini Lab – 2 ----- 5	Pre-processing Centres help to bring the pre-processing activities under the control of processors and to comply with HACCP/EU regulations. Mini Labs help in effecting in-process quality control and ensures reduction in bacterial contamination substantially	
Quality System Management	0.47		0.15	0.02	6 training programmes Training of Technologists Inviting Health Authorities of Importing Countries / sending delegates abroad - 2 inspection teams/ delegations Up gradation of 2 fishing harbors	HACCP Training - 3	Meets the Food safety requirements of importing countries. Up gradation of fishing harbors helps to improve the quality of the catch landed.	For HACCP Training an income of Rs.2.02 were received by way of fee

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Extension Education Programme (NETFISH)	1.30		0.42	0.53	2400 programmes	603 programmes	The training programmes will educate the fish workers in processing and preprocessing sector about hygienic handling of the products which will improve the quality of the products.	
Establishment	1.70		0.54	0.16				Salary & Other establishment expenses
600 RESEARCH & DEVELOPMENT	18.90	10.00	6.04	10.00	Self-sufficiency in breeding & culture technology of export oriented species.		Rajiv Gandhi Centre for Aquaculture (RGCA) developed as a Nationally Important Centre for research and technology transfer for export oriented aquaculture.	The fund is required for the works related to the construction of TTAC complex, Nuclear breeding center of DTSP, Scampi project, Tilapia project and Grouper projects
TOTAL	100.00	30.50	32.00	22.60				