

**THE MARINE PRODUCTS EXPORT DEVELOPMENT AUTHORITY – KOCHI 36**  
**DETAILS OF SCHEMES/PROGRAMMES FOR THE YEAR 2008-09 - FINANCIAL & PHYSICAL PERFORMANCE – TARGETS & ACHIEVEMENTS**

Name of Scheme	Financial Performance (Rs. Lakh)					Physical Performance/ Quantifiable Deliverables		Outcome during Third Quarter 2008-09	Remarks
	Outlay 2008-09	Revised Outlay 2008-09 (proposed)	Total Exp. Upto Dec.2008	Fin. Targets 3rd quarter	Expenditure (Oct-Dec. 2008-09)	Target 2008-09	Achievement Upto 3 <sup>rd</sup> quarter 2008-09		
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<b>100 MARKET PROMOTION</b>	<b>2370</b>	<b>1015.00</b>	<b>523.52</b>	<b>680.00</b>	<b>186.52</b>				
Brand Building	900.00	200.00	0.49	134.00	0.49	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 Authority and Export Promotion Committee of MPEDA approved the proposal and the same in EFC Format was forwarded to Ministry on 20.06.2008 for approval. Approval is awaited.	The Authority and Export Promotion Committee of MPEDA approved the proposal and the same in EFC Format was forwarded to Ministry on 20.06.2008 for approval. Approval is awaited.	New scheme
Publicity & Membership Contribution to International Organisations	125.00	126.00	90.14	84.00	16.14	<b>15 Nos. of various Publicity literature, brochures to be produced.</b> 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	9 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. 63 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.	120.00	165.00	170.00	111.00	76.00	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 5 international fairs including those 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. Two team delegations.	Wide acceptance of our products in overseas markets and enabled firming up of our trade relations	
IT and Trade Promotion offices	330.00	260.00	201.39	174.00	68.39	Provide correct information in right time.			
Sea freight Assistance	700.00	150.00	0.00	100.00	0.00	-	-		
Market Assistance	115.00	34.00	10.75	23.00	2.75	15(ornamental fish aquarium), (insurance scheme to 20,000 workers), 2 Market survey	8 units (ornamental fish aquarium) 5999 processing workers covered under insurance scheme.	Welfare of the workers in the processing/pre- processing units. Increase in export of workers.	
Establishment	80.00	80.00	50.75	54.00	22.75		-		Salary & other Establishments

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<b>200 CAPTURE FISHERIES</b>	<b>850.00</b>	<b>835.00</b>	<b>254.11</b>	<b>559.00</b>	<b>50.11</b>				
Promotion of Tuna Fishing	620.00	600.00	136.54	402.00	28.54	Conversion of 150 vessels to Tuna long liners.	22 on board training programme	Additional production and export of tuna in value added form	
Assistance to fishermen for better preservation of catch	160.00	140.00	63.00	94.00	10.00	Upgradation of 200 boats with insulated / refrigerated fish hold / RSW system and ice making facilities on board vessels. Reduce wastage of fish by 5%.	79 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.	35.00	60.00	33.57	40.00	2.57	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 several fishermen by conducting 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 <sup>st</sup> 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	35.00	35.00	21.00	23.00	9.00				Salary & other establishment expenses.

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<b>300</b> <b>CULTURE FISHERIES</b>	<b>1900.00</b>	<b>1480.00</b>	<b>666.23</b>	<b>991.00</b>	<b>236.23</b>				
Development of Hatcheries	43.00	20.00	0.00	13.00	0.00	Setting up of 12 new hatcheries upgrading 25 hatcheries.	Nil	The healthy seeds produced from hatcheries will ensure better quality aqua culture products	
Shrimp Health Management. GIS Mappaing & Establishment of Aquaculture Assistance to Farmers.	1160.00	700.00	272.48	469.00	54.48	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.	90 hectors of land were used under New Farm development. 85 hectors of Padasekharams were taken under scampi farming. 8 nos. of demonstration programmes(sea bass) and 1 (mussel) have been taken up. 19 nos. of aquaculture societies were formed. 24.44 hectors of land were used for organic farming. Organised 32 no.s field level etn. Programmes. 2 nos. SC/ST programmes conducted. 2 nos. (states) of GIS mapping of acqua farms were initiated for better traceability in the state of AP and T.Nadu.	As a consequence we can reasonably expect increase in shrimp production.	
Promotion of Ornamental Fish breeding for exports	237.00	300.00	140.00	201.00	85.00	Setting up of ornamental fish breeding units and marketing societies.	Grade 1 – 1 unit Grade 2 – 32 units Grade 3 – 7 units - fish breeding units	Increase in production and export of ornamental fish .	
Establishment	460.00	460.00	253.75	308.00	96.75				Salary & Other establishment expenses.

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<b>400</b> PROCESSING INFRASTRUCTURE AND VALUE ADDITION	1920.00	1725.00	861.17	1156.00	381.17	260 beneficiaries			
Assistance for Exporters for value addition	700.00	700.00	377.83	469.00	172.83	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% value addition by 2010.	
Cold chain for seafood Industry	600.00	600.00	313.23	402.00	162.23	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	140.00	40.00	0.11	27.00	0.11				Ministry has sanctioned the scheme recently. Applications expected only during 2009-10
Special Economic Zone.	100.00	5.00	0.00	3.00	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	380.00	380.00	170.00	255.00	46.00				Salary & Other establishment expenses

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<b>500 QUALITY CONTROL</b>	<b>1070.00</b>	<b>1445.00</b>	<b>826.77</b>	<b>969.00</b>	<b>237.77</b>				
MPEDA LABS at Cochin,Bhimavaram, Nellore & Bhubaneswar National Residue Control Plan	255.00	255.00	191.00	171.00	57.00	Analysis of 1840 nos. of aqua cultured products viz. shrimp, scampi, freshwater fish, feed and hatchery water for antibiotic pesticides etc.	1490 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.	468.00	740.00	462.70	496.00	97.70	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 – 9 Independent PPC – 42 Mini Lab – 12 ----- 63	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	47.00	150.00	2.75	101.00	0.75	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)	130.00	130.00	83.32	87.00	30.32	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	170.00	170.00	87.00	114.00	52.00				Salary & Other establishment expenses
600 RESEARCH & DEVELOPMENT	1890.00	2500.00	1500.00	1675.00	0.00	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
<b>TOTAL</b>	1000.00	9000.00	4631.80	6030.00	1091.80				