

**DEPARTMENT OF FISHERIES
PUNJAB**

WORKING PAPER FOR PDWP

Received in P&D on 02.05.2025

1.	Name of the project	Aquaculture: Shrimp Farming in Punjab (Revised)														
2.	Location	Lahore and Muzaffargarh														
3.	Sponsoring Agency	Forestry, Wildlife & Fisheries Department														
4.	Executing Agency	1. Forestry, Wildlife & Fisheries Department 2. C&W Department														
5.	Operation & Maintenance	1. Forestry, Wildlife & Fisheries Department 2. C&W Department														
6.	Cost of the project (Rs. In Million)	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 40%; text-align: center;">Approving Forum</th> <th style="width: 30%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Originally Approved</td> <td style="text-align: center;">PDWP on 29.07.2024</td> <td style="text-align: right;">4430.490</td> </tr> <tr> <td>1st Revised</td> <td style="text-align: center;">PDWP on 29.11.2024</td> <td style="text-align: right;">4,499.142</td> </tr> <tr> <td>2nd Revised Proposed</td> <td style="text-align: center;">-</td> <td style="text-align: right;">5,024.298 (Diff. +525.156)</td> </tr> </tbody> </table>				Approving Forum	Cost	Originally Approved	PDWP on 29.07.2024	4430.490	1 st Revised	PDWP on 29.11.2024	4,499.142	2 nd Revised Proposed	-	5,024.298 (Diff. +525.156)
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		Originally Approved	PDWP on 29.07.2024	4430.490												
		1 st Revised	PDWP on 29.11.2024	4,499.142												
2 nd Revised Proposed	-	5,024.298 (Diff. +525.156)														
7.	ADP 2024-25	Scheme reflected at GS. No. 3280 in ADP 2024-25 with an allocation of Rs. 3,000.000 million.														
8.	Gestation period	48 months (2024-25 to 2027-28)														
9.	Utilization Status	Revised Allocation: Rs. 1,589.00 million. P&D Releases: Rs. 954.00 million Utilization as on 05.05.2025 = Rs. 364.00 million														

10. BRIEF BACKGROUND

Farming of salinity-tolerant aquaculture species (shrimp/fish) in saline and brackish areas is a new trend in aquaculture and is being successfully implemented in the world. The production of high-value white leg shrimp (*L. vannamei*) in saline and brackish water is a growing industry on commercial scale in several countries including Ecuador, China, India, Thailand and Vietnam etc.

Globally, the shrimp export markets have crossed USD 30 Billion in the year 2022 which was around USD 25 Billion in 2018. Pakistan had around total exports of USD 80 Million, which was all marine capture shrimp. Unfortunately, until now, shrimp production through aquaculture is almost non-existent in Pakistan, due to which Pakistan is not able to tap the huge potential available in this market, where India has crossed over USD 5.5 Billion shrimp exports in year 2022.

Punjab province has huge resources of land comprising of saline and brackish area which are lying untapped and there is a dire need for exploring the productivity of such lands. For this purpose, a project titled "Aquaculture: Shrimp Farming in Punjab (2024-28)" was approved by PDWP in its meeting held on 29.07.2024 at a cost Rs.4430.490 million with gestation period

of 48 months (2024-28) to provide an opportunity to convert untapped lands into valuable resources for the production of quality protein and to support the trade balance through the export of products.

11. SCOPE OF THE PROJECT:

The main scope of the project is as under:

- Establishment of Directorate of Shrimp Aquaculture.
- Strengthening of Quality Control Lab at Lahore for testing required for export.
- Strengthening of research and acclimatization facilities at SWARC, Muzaffargarh.
- Hiring of international consultant for technology transfer of shrimp value chain development.
- Development of Shrimp Hatchery in Punjab.
- Establishment of Shrimp Research & Training Center at Muzaffargarh including research farms, laboratory, and allied facilities.
- Establishment of 400 Acres Shrimp Farms and operation for at least one year before handing over / leasing out to private sector.
- Human Resource Development – Stipend for Training to 60 trainees having Bachelor's or higher degree in relevant field.

12. PROJECT OBJECTIVES

The major objectives of the project include:

- To promote shrimp production through aquaculture
- Development of shrimp value chain, support services and legal framework.
- Livelihood and job creation for rural people.
- Export earnings from inland aquaculture
- Technology transfer by hiring of international consultant.
- Establishment of shrimp hatchery through EPC firm.
- Establishment of 400 Acres Shrimp Farms for public demonstrations.

13. APPROVAL HISTORY

- The project was approved by PDWP in its meeting held on 29.07.2024, at a cost of Rs. 4430.490 with total 108 posts on Basic Pay Scale (BPS).
- As per direction issued by the P&D Board vide notification No. 12(24)PO(COORD-II)P&D/2024 dated 27.09.2024, that recruitments in projects will be on Project Pay Scale instead of BPS.
- Accordingly, a position paper was presented before the PDWP in its meeting dated 29.11.2024 for conversion of posts from BPS to PPS. Resultantly, total cost of the scheme was enhanced from Rs. 4,430.490 million to Rs. 4,499.142 million.

14. JUSTIFICATION FOR PROPOSED AMENDMENT IN THE SCHEME

- The project, being a CM initiative, aims to boost shrimp production through the establishment of hatcheries, farms, and processing facilities. As a first-of-its-kind initiative in Punjab, it targets improved socio-economic outcomes for stakeholders.

A. As the project is technical in nature and involves complex procurements, the inclusion of the following specialized project positions is important to streamline and improve execution:

- i. Project Director (BPS-19 / BPS-20) = 01 post
- ii. Manager Legal (PPS-10) = 01 post
- iii. Manager Procurement (PPS-10) = 01 post
- iv. Manager Finance & Administration (PPS-10) = 01 post
- v. Documentation Officers (PPS-07) = 02 posts

CRITERIA FOR HIRING / POSTING OF PROPOSED PROJECT STAFF

Sr. #	Name of Post	Per Month Salary (Rs.)	Criteria
1.	Project Director (BPS-19 / BPS-20)	568,038	<ul style="list-style-type: none"> • Posting by transfer of a suitable officer of at least BPS-19 from S&GAD, or if none available, then from Fisheries Department.
2.	Manager Legal (PPS-10 / BPS-18 or 19)	600,000 or as per BPS scale	<ul style="list-style-type: none"> • Posting by transfer of a suitable officer of at least BPS-18 from Law Department, or if none available, then through recruitment. • LLB or Degree in Law from a University / Institute recognized by HEC. • Higher qualification in the field of Law will be preferred. • Candidate must possess valid license to practice along with at least 05 years of post-qualification experience • Maximum age limit 45 years.
3.	Manager Procurement (PPS-10 / BPS-18 or 19)	600,000 or as per BPS scale	<ul style="list-style-type: none"> • Posting by transfer of a suitable officer of at least BPS-18, or if none available, then through recruitment. • At least, Master's degree in MBA/ MS procurement / logistic or supply chain management or (sixteen (16) years of education) in Economics/ Business Administration from an HEC recognized University. • Candidate having procurement related certifications like Member Chartered Institute of Procurement & Supply (MCIPS) from CIPS, UK, Certified Professional in Supply Management (CPSM) from ISM, USA, or Certified Supply Chain Professional (PMP), will be preferred. • At least 05 years of relevant post-qualification experience in procurement of good, works or consulting services. • Maximum age limit 45 years.

4.	Manager Finance & Administration (PPS-10 / BPS-18 or 19)	600,000 or as per BPS scale	<ul style="list-style-type: none"> • Posting by transfer of a suitable officer of at least BPS-18, or if none available, then through recruitment. • Minimum 16 years' education in Finance / Accounts / Business Administration / ACCA/ CA/ CFA/ CIMA/ ACMA/ CPA. • At-least 5 years' relevant post qualification experience. • Maximum age limit 45 years.
5.	Documentation Officers (PPS-07)	200,000	<ul style="list-style-type: none"> • Minimum 16 years' education. • At-least 1 years' relevant post qualification experience. • Maximum age limit 40 years.

B. Approval of 'Incentive Allowance', as per posting of officer in accordance with F.D notified range for BPS-18, 19 and 20:

Sr. #	Description	BPS	Incentive Allowance Range as per FD Notification (Rs.)	Incentive Allowance proposed by AD (Rs.)
1	Project Director	BPS-20/19	250,000 – 300,000 200,000 – 275,000	300,000 275,000
2	Manager Legal	PPS-10 / BPS-18 or 19	150,000 – 225,000 200,000 – 275,000	225,000 275,000
3	Manager Procurement	PPS-10 / BPS-18 or 19	150,000 – 225,000 200,000 – 275,000	225,000 275,000
4	Manager Finance & Administration	PPS-10 / BPS-18 or 19	150,000 – 225,000 200,000 – 275,000	225,000 275,000

C. Deletion of the already approved post of 'Senior Budget & Account Officer' (PPS-07).

D. Increase in cost of 'hiring of consultancy services for various technical support' by Rs. 100.00 million.

E. Purchase of 01 no. 1600 CC new vehicle for the Project Director at a cost of Rs. 7.500 million.

F. Provision of 'Rent of Car' @ Rs.0.150 Million per month for three years (Total cost Rs. 16.200 million)

G. Purchase of 06 Laptops and 4 printers at a cost of Rs. 3.100 million

H. Provision for purchase of office furniture at a cost of Rs. 12.000 million.

I. Provision for Demand Notice of 03 Feeders for payment to MECPCO (RS. 286.700 M)

15. COST BREAK-UP OF THE PROJECT

Rs. in Million

Particulars		Approved Cost	Revised Proposed Cost	Diff. (+/-)
1	Establishment Charges	455.890	555.546	+99.656
2	Development of Shrimp Hatchery in Punjab through EPC firm	1,200.000	1,200.000	-

3	HRD for shrimp aquaculture value chain through training of 60 graduates of aquaculture or related field of study, 15 each year.	18.000	18.000	-
4	Hiring of Foreign consultant(s) for Shrimp Value Chain	368.002	368.002	-
5	Embankment – Other (Excavation of Ponds)	217.517	217.517	-
6	Procurement of M&E, Transport, Shrimp Seed and Feed, F&F, Farm Implements	1,362.735	1,485.335	+122.60
7	Operating Expenses	411.044	427.244	+16.200
	Total Revenue	4033.188	4,271.64	+238.456
8	Civil Works and Horticulture Charges	465.954	752.654	+286.70
	Grand Total:	4,499.142	5,024.298	+525.156

PART B

16. DELIBERATIONS OF PRE-PDWP:

FW&F Department submitted the position paper of the scheme on 02.05.2025 at a total cost of Rs. 5,024.298 million. Pre-PDWP meeting was held on 05.05.2025 under the chairmanship of Secretary P&DB / Member (Env. & CC.), P&D Board, duly attended by representatives of Forest, Wildlife & Fisheries Department, Finance Department and representative from Consultancy section of P&D Board. The project was discussed and deliberated in detail. AD has now furnished the annotated replies to the observations raised by P&D Board. Detail is as under:

Sr. #	Observations	Replies	Remarks
1	Initially 31 posts have been approved under 'Directorate of Shrimp Aquaculture'. AD to explain whether recruitment against these posts have been completed or not?	The main 8 posts were filled immediately by transfer while recruitment on remaining 23 post is at final stage	Noted
2	A post of 'Senior Budget and Accounts officer (BS-18)' has already been approved in the PC-I, AD to justify the need of post of 'Manager Finance & Administration'.	The post of Senior Budget & Accounts officer (PPS-07) has been deleted while Manager Finance & Administration is required as the experienced person	Noted
3	AD to justify the need of 01 No. new vehicles as already vehicles have been approved in the scheme.	One vehicle is proposed for project Director	Matter is placed before PDWP for approval / consideration
4	AD to justify the increase in cost of Consultancy by Rs. 100 million as already multiple consultancies have been approved in the PC-I.	Consultancy is required for operational improvement and technical support by external experts.	Matter is placed before PDWP for approval / consideration
5	AD to clarify the percentage of 'Consultancy' charges that has already been approved and to	In approved PC-I Rs. 5.000 million is approved under consultancy head A03770 which has been utilized	Matter is placed before PDWP for

	provide the detail of funds utilized under 'Consultancy' till to date.		approval / consideration
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17. RECOMMENDATIONS:

The case regarding increase in cost of project from Rs.4,499.142 million to Rs. 5,024.298 million due to following reasons is placed before the PDWP for consideration / approval:

- i. Inclusion of project posts i.e. Project Director (BPS-19 / BPS-20), Manager Legal (PPS-10), Manager Procurement (PPS-10), Manager Finance & Administration (PPS-10) and Documentation Officer (PPS-07).
- ii. Deletion of post of 'Sr. Budget & Accounts Officer'
- iii. Approval of Incentive Allowance.
- iv. Provision of 01 no. new vehicle 1600 CC at a cost of Rs. 7.50 million.
- v. Increase in cost of consultancy services and other allied facilities.
- vi. Provision for payment of demand notice for three feeders to MEPCO.