**Grant No. 41**

**144 - Ministry of Fisheries and Livestock**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Meeting the demand of animal protein by enhancing production, productivity and value addition of Fish and Livestock products.

**1.2 Major Functions**

* + 1. Formulating, updating and implementing Acts, Rules and Policies relating to development of fisheries and livestock;
		2. Increasing production of fish, meat, milk and egg for attaining self-sufficiency in protein;
		3. Ensuring fish and animal nutrition and artificial breeding;
		4. Management of fish, dairy and poultry farms; export and quality control of fisheries and livestock products;
		5. Maintenance of germplasm, breed upgradation of livestock and fisheries and controlling their diseases;
		6. Proper management for development of fisheries & livestock, research activities and human resources development;
		7. Conducting survey on fisheries, livestock and addressing matters related to Zoo management;
		8. Management, conservation, acquisition and development of in-land, coastal and marine fisheries.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Increase production and productivity of fisheries
 | * Establish fish demonstration farm.
* Develop fish habitats
* Establish beel-nursery
* Release fingerlings in open water bodies
* Visit fish farms and provide advices to fish farmers, fishermen and other beneficiaries
* Registration and renewal of fish hatcheries
* Issuance and renewal of license to commercial fishing trawlers
* Issuance and renewal of license for mechanized fishing boats
* Monitoring of the operation of commercial fishing trawlers and mechanized boats
* Monitoring of the fishing trawlers to ensure IUU catch certificate compliance
* Cruise operation by research vessel to survey the marine fisheries resources
* Announcement of marine reserve area
* Conducting test on fish feed
* Management of fish sanctuaries
* Implementation of Fisheries Protection Acts and Rules
* Extension of climate resilient aquaculture technology
 | * Department of Fisheries
 |
| * Invention of improved varieties, modern and environment friendly technology of fish and shrimp as well as preservation of germplasm.
* Training of fishermen, entrepreneur on fish culture management, disease identification, control and nutrient management.
 | * Bangladesh Fisheries Research Institute
 |
| 1. Increase production and productivity of the livestock, dairy and poultry sectors.
 | * Semen production by government for the development of cattle breed
* Extension of Artificial Insemination (AI)
* Natural Goat breeding to increase goat production in govt. goat breeding Farm;
* Calf production in govt. Dairy Farm;
* To collect the information about the production of cross breeding calf.
* Production of kid in govt. goat Farms;
* Production of day-old chicks in govt. Poultry Farms
* Analysis of the animal feed sample;
* Distribution of breeding buck;
* To create candidate bull;
 | * Department of Livestock Services
 |
| * Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops
 | * Fisheries and Livestock Information Department
 |
| * Development of quality varieties of poultry and livestock, health management and nutritional value of livestock and poultry feed
 | * Bangladesh Livestock Research Institute
 |
| 1. Prevention and control of fisheries and livestock diseases.
 | * Conduct field visits and provide advice to farmers to prevent and control diseases
 | * Department of Fisheries
 |
| * To increase the production of vaccine
* To extend vaccination
* To diagnose disease
* Provide treatment for cattle
* Provide treatment for poultry
* To collect sample from livestock and send laboratories for disease diagnosis
* Disease surveillance of livestock
 | * Department of Livestock Services
 |
| * Provide registration to Veterinary Physicians and professionals
 | * Bangladesh Veterinary Council
 |
| 1. Institutional capacity enhancement, human resource development and create employment opportunities
 | * Involvement of beneficiaries in the development and management of fish habitats
* Creating alternative employment opportunities for fishermen
* Provide training to fish farmers, fishermen and other beneficiaries
 | * Department of Fisheries
 |
| * Providing training for livestock farmers
* Providing training for butchers for their skill development.
* Motivation meeting at farmers yard to increase livestock raising capability
* Extension of fodder cultivation
 | * Department of Livestock Services
 |
| * Create skilled manpower in navigation and marine engineering for marine trawlers/ vessels
* Create skilled fisheries technologists
* Management of marine fish resources, expansion of Mari culture in sea, conduct refreshers’ courses and academic research
 | * Marine Fisheries Academy
 |
| 1. Increase export of fish, fish products and livestock products.
 | * • Export consignment inspection of fish and fish products
* Collect and test samples of fish and fish products ready to export
* Provide health certificate for fisheries and fish products
* Conduct NRCP test
* Conduct mobile courts and operations to implement the FIQC Act
 | * Department of Fisheries
 |
| * Inspection of farms/feed mills/hatcheries to enforce livestock feed law
* Registration and renewal of new farm (poultry)
* Registration and renewal of new farm (cattle )
* Registration and renewal of feed mill and other institutions
* To conduct/operate mobile court for enforcement of livestock feed law
 | * Department of Livestock Services
 |
| * Marketing formalin free fishes in Dhaka city.
 | * Bangladesh Fisheries Development Corporation
 |
| * Capture, landing, preservation and distribution of sea fishes
 |
| * Repairing marine vessels at BFDC’S Marine Workshop in Chittagong
 |
| * Increase fish production and landing in Kaptai Lake
 |
| * Release fish fry at kaptai lake
 |

**3.0 Poverty, Gender and Climate Change Reporting**

**3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change**

**3.1.1 Increase production and productivity of fisheries:**

**Impact on Poverty Reduction:** The Micro Credit Program of the Department of Fisheries has a positive effect on the reduction of poverty of the poor beneficiaries in fish farming. The production of fish has gradually been increased by increasing the technology-based fisheries system and the introduction of biological management in open water, enforcement of the Fisheries Protection Act, the development of the Hilsa resources, the improvement of habitat and the establishment of fisheries. Increased production causes increase in income of poor people engaged in fishing.

**Impact on Women's Advancement:** Women's participation is increasing in fishing, fisheries management and fish process industries due to community-based fisheries management and leasing of khas water bodies, canals, beels, ponds. About 15 lakh women are involved in various activities in this sector. It is expected that in future, women's participation will be increased in the income-generating activities of fisheries sector.

**Impact on climate adaptation and mitigation:** The development of aquatic environment, due to the expansion of climate-tolerant fishing technology, biological management of open water, establishing fish sanctuary in different water bodies, and development of fish habitat, reduces the negative impact of climate change. Fisheries Department has expanded 3 climate-tolerant fishing technology in the year 2017-18.

**3.1.2  Increase production and productivity of the livestock, dairy and poultry sectors**

**Impact on Poverty Reduction**: The income and scope of work for livestock farmers have been increased by involving them in various activities of livestock farming such as use of modern technology in semen production, artificial insemination of natural goats, calf production, day old chick production and marketing. Activities on Artificial Insemination is carried on from central cattle breeding centre to district AI centers, sub-stations and points by field officers and staff. So, the produced cross breed calves are available at farmer and family level. Day old poultry produced in Govt. poultry farms and breeder goat from Goat Development Farms are supplied to the farmers. DLS testifies and analyses the sample of animal feed to maintain quality. Thus, the production of livestock and poultry is increasing and thereby the poverty is decreasing.

**Impact on Women Empowerment:** Women are traditionally engaged with Cattle, Goat, Sheep, Poultry and Duck Farming. The number of Women in these economic activities are increasing due to assistance from Livestock Department which is eventually empowering women.

**Impact on climate change adaptation and mitigation:** The use of modern technology in semen production, artificial insemination, production of poultry chicks and livestock, farm management, distribution of animal feed and fodder cutting during disasters help reducing adverse effect of climate change.

**3.1.3 Prevention and control of fish and livestock diseases:**

**Impact on Poverty Reduction**: Fisheries Department provided advice to about 4400 fish farms and 4500 farmers in 2017-18 through different activities. By using advice, marginal farmers are playing a leading role in increasing fish production as well as their socio-economic conditions. In order to prevent various diseases of livestock and poultry, 1.59 crore doses of cattle vaccine and 23.03 crore doses of poultry vaccine have been generated in the 2017-18 fiscal year, and a total of 25.41 million doses of livestock and poultry vaccine have been distributed. At the same time, treatment has been provided to a number of 12.53 crore cattle and poultry. As a result, the livestock and poultry farmers are being protected from death, which is playing a role in reducing poverty.

**Impact on Women's Advancement**: Fisheries Department provided advices in 2017-18 to a total of 4400 fish farms and 4500 farmers for fish diseases and their remedies. A significant part of the trained farmers are women. Fish production as well as income was increased due to control of fish diseases as an effect of gained knowledge. As a result, socio-economic condition of the country is improving. Unemployed young women, poor and widowed women are engaged in poultry vaccination work in rural areas by taking training from livestock department on poultry vaccines. So their socio-economic conditions are improving with additional income earnings.

**Impact on climate adaptation and mitigation:** Fisheries, fishermen and trained professionals can learn various adaptation strategies locally in order to combat the effects of climate change, as discussions held about climate change and its impact on fisheries training. Under the Department of Livestock, every year, the cattle feeding farmers are provided with training on the prevention and control of livestock and poultry diseases. In these trainings, climate change issues and their effects are discussed. As a result, during the natural calamities, the farmers of the affected areas can manage prevention and control of livestock. In addition, livestock treatment and preventive vaccines are provided from the Department of Livestock during disaster which prevent cattles from adverse effect of climate change.

**3.1.4 Institutional capacity enhancement, human resource development and increase in employment opportunities:**

**Impact on Poverty Reduction:** Fisheries production is increasing gradually due to training in extension of technology-based fisheries system and introduction of biological management in open water, applying fish preservation law, habitat rehabilitation and establishment of fisheries sanctuaries. With the implementation of these programs, opportunities will be created for direct and indirect employment of more than 6 lakh people including poor people every year. Due to the direct involvement of the poor people in development activities by leasing different types of government owned water bodies, the poor fisheries Society has improved their socio-economic conditions including poverty alleviation. Implementation of programs, such as technology transfer by providing training, organizing yard meetings, training butchers, extension of grass farming, etc. to increase capacity of livestock, directly and indirectly create opportunities for poor people every year. It eventually causes improvement of socio-economic conditions as well as poverty reduction.

**Impact on Women's Advancement:** Increasing women's participation in fish farming, fisheries management and fish processing industries has been increasing gradually by providing community-based fishing management and leasing surrounding Khas land, canals, beels, ponds and lakes. Currently, about 15.00 lakh women are involved in various activities of the Fisheries sector. Women are engaged in activities like poultry, cows, goats, sheep and buffaloes. With the help of livestock directorate, technology-based training, arranging meetings to increase livelihood capacity, etc., help increase social status, including women's involvement in economic activities, women's empowerment

**Impact on climate adaptation and mitigation:** Under the Directorate of Fisheries, about 1.25 lakh fishermen and persons engaged fisheries management are provided training every year. Since discussions held on climate change issues in fisheries training programs, the trained fishermen and those engaged in this profession can learn various adaptation strategies to deal locally with the effects of climate change. Under the Directorate of Livestock, about one lakh livestock feeders/farmers were trained on various issues related to animal resources. Climate change and its effects are discussed in these trainings related to livestock. In these trainings, the participants get idea of ​​the impact of climate change, thereby increasing the capacity to face natural disasters through institutional capacity building, human resources development and employment.

**3.1.5  Increase export of fish, fish products and livestock products**:

**Impact on Poverty Reduction:** Lakhs of people are currently engaged in export of fish and fish products. Good fishing practices, training of farmers on fish processing, implementation of NRCP etc. provide the opportunity to increase income as well as improvement of socio-economic conditions of the persons engaged in capture, conservation and processing of fish. Meat, curds, bone chips and cow's tail hair are exported abroad by different organizations. Alongside creating jobs for many people in these institutions, income has been increased and socio-economic conditions have been improved.

**Impact on Women's Advancement:** About 80% of the women are engaged in fish export processing factories. Women are also working in livestock products exporting agencies. As a result, the participation of women in the income-generating activities is increasing further.

**Impact on climate adaptation and mitigation:** Environment friendly, safe and healthy fisheries and animal products are exported. Climate change issue and its effects are discussed in various trainings arranged for persons engaged in activities related to export and processing of fish and livestock. The trained beneficiaries get an idea of ​​the effect of climate change. Besides, distribution of animal feed and grass cutting, treatment and preventive vaccines reduces the negative impact of climate change. The trained farmers are aware of the impact of climate change that effects positively while discharging activities related to the export of animal products.

**3.2 Poverty Reduction, Women’s Advancement and Climate Change Related Spending**

(Taka in Thousand)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| **Priority Spending Areas/Program** | **Related Strategic Objectives** |
| --- | --- |
| **1. Increase production of fish resources and create jobs**Reducing the deficiency of animal protein and employment generation are possible if the following activities can be implemented:- development of deficient fisheries habitats, establishment of fish sanctuary, setting up of beel nursery, exhibiting fish farms, providing fisheries registration and identity card, making skilled manpower, fish fry release in open water, advising fishermen and entrepreneurs, visiting farms and providing training to other beneficiaries, extension of climate-adaptive technology, advice on prevention and control of disease, innovation and transfer, etc. Employment generation eventually will improve socio-economic condition. Therefore this sector is given priority. | * Increase production and productivity of the fisheries.
* Human resource development and create employment opportunities
 |
| 1. **Increased production and productivity of the livestock**

 Semen production, technology development, breed upgradation for creating breeding bull, beef-breed, kids and chicken are produced for breed development and increased productivity of livestock. Production of livestock fulfill the demand of animal protein of the country.  | Increase production and productivity of the livestock, dairy and poultrysectors |
| 1. **Farming and management development**

 Employments are generated through the development of public and private fish farms, processing, technology transfer and management of poultry farms, goats, sheep and buffalo farms and dairy farms.  | * Human resource development and create employment opportunities.
* Increase production and productivity of the fisheries.
 |
| **4. Jatka conservation, Implementation of Fisheries Protection Act to create alternative employment opportunities**  **T**he fish production will be increased significantly in the country, fish capture of indigenous species and capture of mother fish will be stopped by arranging public awareness meetings and workshops, implementing Fisheries Protection Act, generating alternate employment opportunity for fishermen. This will fulfill the demand of fish in the country, create jobs of several hundred thousand fishermen and strengthen socio-economic security of fishermen. Since it plays a positive role in increasing the export revenue, this sector has been given priority. | * Increase production and productivity of the fisheries.
* Human resource development and create employment opportunities.
 |
| **5. Support for the control of quality and fair management of fish and fish products and export of animal products**Fish and fish products are brought to the fair health management by meeting fish conservation standards, inspection of export consignment and samples of fish and fish products, providing health certificates, implementation of FIQC Act, etc., to meet local consumer needs and safe fish production. As a result of increasing demand in foreign countries, the export earnings of the country will also be greatly increased. In order to ensure the safe food of livestock, it is important to ensure the successful implementation of different laws and regulations related to livestock, adulteration of animal feed and mixing of formalin; biological security, overall quality of the farm and registration of hatcheries, license renewal. This sector has been given preference. | * Increase export of fish, fish products and livestock products.
 |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic****Group** | **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised****Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Per capita domestic meat availability per day (Need: 120grams)
 | 2, 3 | Gram/day | 122.50 |  | 123.00 |  | 123.50 | 124.00 |  |
| 1. Per day per capita domestic milk availability (Need: 250 ML)
 | 2, 3 | ML/day | 162.43 |  | 166.74 |  | 170.89 | 171.00 |  |
| 1. Annual per capita domestic egg availability (Need : 104 piece )
 | 2, 3 | Number/ yr | 100.53 |  | 105.82 |  | 108.00 | 108.50 |  |
| 1. Export Income of Livestock Product and by-product.
 | 3, 5 | Crore taka | 5000.00 |  | 4791.36 |  | 4887.19 | 5000.00 |  |
| 1. Annual per capita domestic fish availability (Need:21.90 KG, 22.63 KG,23.00 KG, 23.36 KG, 23.73 KG; daily 60gram, 62 gm, 63 gm, 64 gm 65 gm/ person/ day respectively
 | 1,3,4 | Gram/day | 63.00 |  | 64.00 |  | 65.00 | 66.00 |  |
| 1. Increase export earnings by export fish and fisheries products
 | 3, 5 | crore taka | 4500.00 |  | 4700.00 |  | 5000.00 | 5100.00 |  |

**6.0 Recent Achievements, Activities, Outputs Indicators, Targets and Expenditure Estimates of the Departments/Agencies**

**6.1 Secretariat**

**6.2.1 Recent Achievements:** Not Applicable

**6.1.2 Activities, Output Indicators and Targets:**

Not Applicable

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

**6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.2 Department of Fisheries**

**6.2.1 Recent Achievements**: Fish production was 38.78 lakh MT in the fiscal year 2015-16, 41.34 lakh MT in FY 2016-17 and 42.77 lakh MT in the FY 2017-18. For the breeding, reproduction and preservation of endangered species, 45 habitats were set up in the financial year 2015-2016, 36 in 2016-17 and 37 in the 2017-18. As a result of implementation of Jatka conservation, sanctuary management and hilsa reproduction protection activities, the production of hilsa was 3.95 lakh metric tonnes in the year 2015-2016, 4.96 lakh metric tonnes in fiscal year 2016-17 and 5.17 lakh MT in the fiscal year 2017-18, earlier which was 2.9 million metric tons only in 2008-09. Registration of 16 lakh 20 thousand fishermen has been completed till June 2017 for the purpose of providing identity card for fishermen. A total of Tk. 4,283 crore was earned by exporting 75338 MT fish and fish products in 2015-16, Tk. 4282.64 crore by exporting fish and fish products 62305.88 MT in the year 2016-17 and Tk 4,309.94 crores in the financial year 2017-18 by exporting 68935.45 MT fish and fish products.

**6.2.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Establish demonstration fish farm
 | Farms established | 1 | area (hectare) | 565 |  | 570 |  | 575 | 580 |  |
| 1. Develop fish habitats
 | Developed area. | area (hectare) | 355 |  | 360 |  | 365 | 370 |  |
| 1. Establish beel-nursery
 | Established beel nursery | area (hectare) | 165 |  | 170 |  | 175 | 180 |  |
| 1. Release fingerlings in open water bodies
 | Fingherling released | quantity (metric ton) | 250 |  | 255 |  | 260 | 265 |  |
| 1. Visit fish farms and provide advices to fish. farmers, fishermen and other beneficiaries
 | Beneficiaries advised | Number (in lakh) | 1.090 |  | 1.095 |  | 1.10 | 1.20 |  |
| 1. Registration and renewal of fish hatcheries
 | Hatcheries registered and renewed | Number | 615 |  | 620 |  | 630 | 640 |  |
| 1. Issuance and renewal of license to commercial fishing trawlers.
 | License issued or renewed | Number | 175 |  | 180 |  | 185 | 190 |  |
| 1. Issuance and renewal of license for mechanized boats.
 | License issued or renewed | Number | 1580 |  | 1590 |  | 1600 | 1610 |  |
| 1. Monitoring of the operation of commercial fishing trawlers and mechanized boats
 | Vessels monitored | Number | 875 |  | 880 |  | 885 | 890 |  |
| 1. Monitoring of the fishing trawlers to ensure IUU catch certificate compliance.
 | number of visits | Number | 20 |  | 22 |  | 25 | 28 |  |
| 1. Cruise operation by research vessel to survey the marine fisheries resources
 | Cruise operated | Number | 5 |  | 6 |  | 7 | 7 |  |
| 1. Announcement of the marine reserve area
 | Announce of the marine reserve area | Number | 1 |  | - |  | 1 | - |  |
| 1. 13. Conducting test on fish feed.
 | Sample tested | Number | 1100 |  | 1125 |  | 1150 | 1170 |  |
| 1. 14. Management of fish sanctuaries.
 | Sanctuaries under management | Number | 175 |  | 185 |  | 200 | 210 |  |
| 1. Implementation of Fisheries Protection Acts and Rules.
 | Operation conducted | Number | 14300 |  | 14400 |  | 14500 | 14600 |  |
| 1. Extension of climate resilient aquaculture technology.
 | Extensioned technology | Number | 3 |  | 4 |  | 4 | 4 |  |
| 1. Involvement of beneficiaries in the development and management of fish habitat
 | Beneficiaries involved | 4 | Number (person) | 64000 |  | 64500 |  | 65000 | 65500 |  |
| 1. Creating alternate income generation for fishermen
 | Beneficiaries involved in AIG | Number (person) | 3600 |  | 3650 |  | 3700 | 3750 |  |
| 1. Provide training for fish farmers, fishermen and other beneficiaries.
 | Beneficiaries trained | 4 | Number (in lakh) | 1.30 |  | 1.32 |  | 1.35 | 1.37 |  |
| 1. Conduct field visit and provide advice to prevent and control of diseaes
 | Fish farmers advised | 3 | Number | 4800 |  | 5000 |  | 5200 | 5400 |  |
| 1. Inspection of consignment of exportable fish and fish products.
 | Consignment inspected | 5 | Number | 4300 |  | 4350 |  | 4400 | 4450 |  |
| 1. Sample collection and conduct l test of fish and fish products those are ready to export.
 | Sample collected and tested | Number | 23300 |  | 23500 |  | 24000 | 24500 |  |
| 1. Provide health certificate for exportable fish.
 | Certificate provided | Number | 4275 |  | 4300 |  | 4350 | 4400 |  |
| 1. Conduct NRCP test.
 | Sample tested | Number | 1800 |  | 1825 |  | 1850 | 1875 |  |
| 1. Conduct mobile courts to implement FIQC rules and regulations.
 | Operation conducted | Number | 275 |  | 290 |  | 300 | 315 |  |

**6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.3 Department of Livestock Services**

**6.3.1 Recent Activities:** In the last three FY, 8 varieties of livestock vaccines and 9 varieties of poultry vaccines were produced. Livestock and poultry were treated with these vaccines under the extension program. A total of 4.28 crores of livestock and 31.34 crores poultry underwent treatment at livestock development centres in different upazillas throughout the country. A total of 126.17 lakh doses of semen were produced in 3 years and at the same time 109.67 lakh cows were inseminated under breeding development program. DLS produced 8 progeny tested bull (proven bull) under the Breed Up-gradation Through Progeny Test Project. To prevent adulteration in livestock & poultry feed, 758 mobile courts were contacted by DLS with the help of law enforcement agency. For the development of human resources, Jhenidah Veterinary College was established and total 150 students were admitted in 3 years. For creating Diploma graduate in livestock sector, 86 students were admitted in Gaibandha & Brahmanbaria Livestock Diploma Institute under the project “Establishment of Institute of Livestock Science & Technology Project”. Through this project construction of another 3 Livestock Diploma Institutes was initiated.

**6.3.2 Activities, output indicator and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Semen production by government for the development of cattle breed
 | Semen production | 2 | Doses (Lakh) | 41.20 |  | 42.33 |  | 43.18 | 44.00 |  |
| 1. Extension of Artificial Insemination (AI)
 | No of insemineted cow | No (Lakh) | 36.50 |  | 37.23 |  | 37.97 | 39.00 |  |
| 1. Natural Goat breeding for goat production in govt. goat breeding Farm
 | No of breeding Goat (Natural) | No | 2500 |  | 2652 |  | 2705 | 2954 |  |
| 1. Calf production in govt. Dairy Farm
 | No of calf production | No | 650 |  | 663 |  | 676 | 680 |  |
| 1. To collect the information about the production of cross breeding calf
 | No of cross breeding calf production | No (Lakh) | 12.50 |  | 12.75 |  | 13.00 | 13.75 |  |
| 1. Production of kid in govt. goat Farms
 | kid production | No | 1300 |  | 1400 |  | 1500 | 1600 |  |
| 1. Production of day-old chicks in govt. Poultry Farms
 | day old chick production | No | 37.00 |  | 37.74 |  | 38.49 | 39.10 |  |
| 1. Analysis of the animal feed sample
 | Animal feed analysis | No | 2900 |  | 2958 |  | 3017 | 3255 |  |
| 1. Distribution of breeding buck
 | Distrbuted buck | 2 | No | 500 |  | 510 |  | 520 | 530 |  |
| 1. To create candidate bull
 | Created bull | 2 | No | 35 |  | 38 |  | 42 | 45 |  |
| 1. To increase the production of vaccine by government
 | Produced vaccine | 3 | **crore** | 28.00 |  | 28.56 |  | 29.13 | 31.00 |  |
| 1. To extend vaccination
 | No of vaccinated animal | **Crore doses** | 25.00 |  | 25.50 |  | 26.00 | 26.75 |  |
| 1. To diagnosis disease control
 | Examined sample | No | 70000 |  | 71000 |  | 72000 | 73000 |  |
| 1. Provide treatment for cattle
 | No of cattle | **crore** | 1.00 |  | 1.00 |  | 0.90 | 0.80 |  |
| 1. Provide treatment for poultry
 | No of poultry | Crore | 8.50 |  | 8.50 |  | 8.40 | 8.30 |  |
| 1. To collect sample from Livestock and send to laboratories for disease diagnosis
 | No of sample | No | 30000 |  | 30600 |  | 31200 | 32000 |  |
| 1. Disease surveillance of livestock
 | No of Disease surveillance | No | 4500 |  | 4590 |  | 4682 | 4710 |  |
| 1. Providing training for livestock farmers
 | No of trained farmer | 4 | lakh | 1.20 |  | 1.25 |  | 1.32 | 1.48 |  |
| 1. Providing training for butchers for their skill development
 | No of trained butcher | No | 1000 |  | 1500 |  | 2000 | 2200 |  |
| 1. Motivation meeting at farmers yard to raising livestock capability
 | No of meeting | No | 20000 |  | 20500 |  | 21000 | 21800 |  |
| No of participant | lakh | 2.00 |  | 2.10 |  | 2.20 | 2.50 |  |
| 1. Extension of fodder cultivation
 | Cultivated land  | Acre | 750.00 |  | 765.00 |  | 780.00 | 800.00 |  |
| 1. Inspection of farms/feed mills/hatcheries to enforcement of livestock feed law
 | No of farms/feed mills/hatcheries | 5 | No | 45000 |  | 45900 |  | 46850 | 47500 |  |
| 1. Registration and renewal of new farm (poultry)
 | No of farm registration | 5 | No | 210 |  | 215 |  | 230 | 250 |  |
| 1. Registration and renewal of new farm (cattle )
 | No of farm registration | 5 | No | 180 |  | 190 |  | 200 | 250 |  |
| 1. Registration and renewal of feed mills and other institutions
 | No of Feed mills & other institution registration | No | 150 |  | 155 |  | 160 | 180 |  |
| 1. To conduct/operate mobile court for enforcement of livestock related law
 | No of mobile court | No | 400 |  | 410 |  | 420 | 440 |  |

**6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Fisheries Research Institute (BFRI)**

**6.4.1 Recent Activities:** Bangladesh Fisheries Research Institite (BFRI) has conducted research on endangered fish species and developed technology on fry production and culture system of cuchia in the year 2015-16. As a result production and export value of cuchia will be increaseed. In the year 2015-16, breeding and nursery technique of tengra fish has developed and for this achievement Instutite has been rewarded in Fish week 2017. Besides this, Instutite has got success on seed production of commercially important mud crab which can contribute in scalling up commercial production of crab and export earning as well. Institute has developed technology on fry production of Khalisha and Gutum fish in the year 2016-17 and in 2017-18 vaccine ”Koivac” has been developed which will be able to prevent mass mortality of koi fish in culture system. Marine Fisheries and Technology Station (MFTS) of the Institute has indentified 117 species of seaweed, among these species culture technology has been developed for three species.

**6.4.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Invention of improved varieties, modern and environment friendly technology of fish and shrimp as well as preservation of germplasm.
 | Development of new stock and tecnology | 1 | No | 2 |  | 3 |  | 3 | 3 |  |
| 1. Training of fishermen, entrepreneur on fish culture management, disease identification, control and nutrient management.
 | Completed training | 1 |  | 3200 |  | 3200 |  | 3200 | 3200 |  |

**6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Livestock Research Institute**

**6.5.1 Recent Achievements:** BLRI has developed 12 technologies in 3 years. The technologies are: BLRI Feed Master Mobile Application, BLRI Model for the prevention of PPR Diseases of goats and sheep, embryo production in laboratory, BLRI FMD trivalent vaccine master seed, use of *Moringa* leaves as an alternative to antibiotics in broiler feed, development of Avian Influenza H5NI antigen, layer strain “Shorna” and estrous synchronization technique in Buffalo, Bio-security management system in Buffalo farm, Internal Parasite control model for Buffalo farm, Preservation of green forage by dol method, Scientific techniques for the production of improved native chicken. On 30/6/2018, 4 developed technologies have been officially handed over to the Department of Livestock Services in presence of honourable Secretary of MoFL. Technology-based training has been provided to extension officials and farmers for the primary extension of those technologies. Besides, in the last 2017-18 fiscal year, BLRI has trained up 1200 farmers.

**6.5.2 Activities, Output indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Development of quality varieties of poultry and livestock, health management and nutritional value of livestock and poultry feed | Implementation of Research Activities for welfare of Livestock | 2 | Number | 40 |  | 38 |  | 35 | 35 |  |
| Technology Developed | Number  | 4 |  | 5 |  | 5 | 5 |  |
| Training (Breed development, health management, nutrition related) | 2 | Number (person) | 600 |  | 700 |  | 800 | 800 |  |
| Disease Diagnosed | 2 | Number | 4000 |  | 4500 |  | 5000 | 5500 |  |
| Feed sample analysed | 2 | Number  | 350 |  | 375 |  | 400 | 450 |  |

**6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.6 Fisheries and Livestock Information Department**

**6.6.1 Recent Achievements:** During last three years, Fisheries and Livestock Information Office distributed about 7,70,000 copies of posters, leaflets,folders and booklets among people free of cost which included issues like `Induced breeding and production technology of Endangered Foli fish’, `Breeding, seed production and nursery management of Nona tengra, `Responsibilities to conserve Brood and young(Jatka) Hilsa’, `Culture of Gulsha fish in floating cages’, `Nursery and production of Koi, Shing and Magur’, `Breeding and culture techniques of Pabda and Gulsha fish’, `Integrated culture of fish and vegetables in aquaponics method’, removal and preservation of skins of slaughtered animals by appropriate method’, `Responsibilities to control Foot and Mouth diseases and Anthrax of Livestock’, `Rearing of Broiler’, `Rearing of Turky’, `Five years of Success’, `Human resource development in Fisheries and Livestock sector’, `Innovation Reports’, `Annual Reports of MOFL 2015-16 and 2016-17’ and mass awareness programmes during `National Fish Week’,` Jatka Conservation Week’, `World Rabbies Day’etc. In addition, 12 TV Fillars, 9 Docudramas, 2 vedio-clips, one TVC and one Jingle were produced and were broadcasted through BTV. In order to create mass awareness Talk-Shows were arranged in Bangladesh Betar and Bangladesh Television and 19 advertisements were published in Daily Newspapers during National Fish Week, Jatka Conservation Week, Conservation of Brood Hilsa. World Rabies Day.

**6.6.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops | Printing and distribution of poster, leaflet, folder books and yearly report etc. | 2 | Number(in lakh) | 2.60 |  | 2.70 |  | 2.75 | 2.80 |  |
| Advertisements in daily newspapers | Number | 16 |  | 18 |  | 20 | 20 |  |
| Broadcast in TV and preparation of documentary, TV Fillers and Jingles. | 7 |  | 7 |  | 8 | 8 |  |
| Broadcast talk show in TV and Radio | 3 |  | 5 |  | 5 | 5 |  |

**6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.7 Marine Fisheries Academy**

**6.7.1 Recent Achievements:** A total of 269 trainees were imparted training during last three years by three departments of the Marine Fisheries Academy at Chittagong on operation, repair and maintenance of ocean bound fishing and commercial vessels and preservation and quality control of marine fisheries. Eight female cadets have been enrolled. Activities to start 4-year honors course from 39 batch under affiliation of Bangabandhu Sheikh Mujibur Rahman Maritime University Bangladesh has been completed. Trained manpower has enriched the economy with foreign currency through remittance by working in the international commercial ships.

**6.7.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Create skilled manpower in navigation and marine engineering for sea going trawlers/ vessels.
 | Training (male) | 4 | Number | 56 |  | 70 |  | 80 | 80 |  |
| Training(female) | 2 |  | 10 |  | 10 | 10 |  |
| 1. Create skilled manpower in fisheries technology.
 | Training (male) | 4 | Number | 14 |  | 10 |  | 10 | 10 |  |
| Training(female)\* | 0 |  | 10 |  | 10 | 10 |  |
| 1. Management of marine fish resources, expansion of mariculture in sea, conduct refreshers course and academic research
 | X-cadet refreshers course | 4 | Number | 25 |  | \*25 |  | 25 | 25 |  |
| Deckhand refreshers course | 25 |  | 25 |  | 25 | 25 |  |
| Academic research | 2 |  | 2 |  | 2 | 2 |  |
| Technology innovation | 0 |  | 1 |  | 1 | 1 |  |

**6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.8 Bangladesh Veterinary Council**

**6.8.1 Recent Achievements:** Bangladesh Veterinary Council has earned Tk. 4,65,600.00 as revenue for providing registration to 1552 veterinary doctors in last 3 years. In order to promote veterinary education as international standard a Veterinary Course Curriculum Standard has been developed. Three workshops have been organized in Dhaka, Sylhet & Barisal to implement the standard to different universities. BVC’s website has been made in Bengali and English version for the implementation of the dream of Digital Bangladesh of the government. Moreover a digital database has been developed for registered veterinarian which helps provide all information of veterinary doctors.

**6.8.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Provide registration to Veterinary Physicians and professionals
 | Registration | 3 | number | 500 |  | 600 |  | 600 | 600 |  |

**6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.9 Bangladesh Fisheries Development Corporation**

**6.9.1 Recent Achievements:** In last 3 years, fish production at Kaptai Lake was 29402 MT and revenue earning was taka 3442.18 lac. At the same time BFDC marketed 63648 MT fish to the inland market and earned revenue of Tk. 5048.27 lac. Construction of BFDC Headquarter building has been completed up to 5th floor by its own fund and its Head Office has been shifted to 4th & 5th floor of this building. Dhaka Metropolitan Fish Marketing Facilities Centre situated at Jatrabari has been inaugurated by the honourable Minister for Fisheries and Livestock in 28-12-2017.

**6.9.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Marketing of formalin free fishes in Dhaka city
 | fish Marketing | 5 | MT | 65 |  | 75 |  | 80 | 100 |  |
| 1. Capture, landing, preservation and distribution of sea fishes
 | Quantity of landing fish | MT | 12300 |  | 12550 |  | 12700 | 1300 |  |
| 1. Repairing of marine vessels at BFDC’S Marine Workshop in Chittagong
 | No. of Repaired marine vessels | No. | 160 |  | 160 |  | 164 | 170 |  |
| 1. Increase fish production and landing in Kaptai Lake
 | Quantity of Fish landing | MT | 10500 |  | 10700 |  | 10900 | 11000 |  |
| 1. Release fish fry at kaptai lake
 | Quantity of Released fry | MT | 27 |  | 30 |  | 35 | 40 |  |

**6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |