

CHAPTER II-C-1

REVIEW OF OVERALL PERFORMANCE DURING 2002-2003.

FORESTRY AND WILDLIFE

60 INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION (ICFRE), DEHRADUN

(Rs. in Crores)

Name of the Activity	<u>B.E.</u>	<u>Actual Expdt.</u>	Physical Target	Physical Achievements	Reasons shortfall if any
	Plan	Plan			
General Component	31.50	32.90	@		No Shortfall
Education & Training	2.50	2.50			
Externally Aided Component	-	-			
North-East	2.86	2.86			
Total	36.86	38.26			

@ Physical Targets & Achievements for Financial Year 2002-2003 :

Different institutes of ICFRE conducted 216 Research Projects & 16 Universities were financed with grants. Identified the mortality factors of *Prosopis cineraria* and developed suitable management strategies. DNA fingerprinting in Casuarina and Eucalyptus spp. - a strategy for structural DNA fingerprint database management developed. Seed handling techniques were developed for certain important medicinal plants. Isolated *Beauveria bussians* from the pupal cadaver of *Ectropis deodarae* and prepared a stock solution, which has shown an effective impact on larval mortality of *Ectropis deodarae*. Identified salt tolerant species of *Atriplex* more suitable for afforestation in salt affected land. Biopesticidal properties of *Acacia nilotica* established. A new root rot disease of *Dalbergia sissoo*, recorded a new organism *Amaurodaema niger*. It is reported first time in India. Eight species of family Encytridae have been recorded first time.

61. INDIAN PLYWOOD INDUSTRIES RESEARCH AND TRAINING INSTITUTE (IPIRTI), BANGALORE

(Rs. in Crores)

Sl. No.	Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
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1	Inputs to improve research capability in Labs. experimental plant at IPIRTI and Research & Training Centre for Mechanical Wood Industries	1.69	1.88	Research and development work is being carried out on the projects as detailed under (A- On-Going Projects Sl. No. 1 to 13, C – On-Going Sponsored Projects Sl. Nos. 1 - 16	The Research work carried out on the projects and reports released as detailed under E – Institute Projects Completed and reports released Sl. Nos. 1-13 and F – Research Reports released under Sponsored Projects Sl. No.1 – 14	
2	Establishment of Particle Board plant	2.61	-			Development work on these projects could not be initiated as this was not approved by the Ministry
3	Establishment of National Information Centre on Wood and Wood Products (NICWOOD)	0.04	0.01			- do -
	TOTAL	4.34	1.89			

A) Research Projects initiated during 2002-2003

1. Development of panel materials from woven coir mat / Non-woven coir felt with Veneers and Bamboo Mats
2. Enhancement of Utilization of Plantation Timbers through edge lamination
3. Study on preferential absorption of chemicals in dip diffusion process of veneer treatment with fixed type of preservative – CCB
4. Development of Urea Formaldehyde resin with low formaldehyde emission for particle board
5. Design and Development of Mechanized Model of E-Tester
6. Effect of cyclic tests on bending properties of composites from wood and other natural fibers including Bamboo (Phase –I :Plywood)
7. Effect of Age of Bamboo on strength properties of BMB and BMCS
8. Life cycle analysis of Bamboo Mat Corrugated Sheets (BMCS)
9. Development of improved powder PF resin for bamboo mat composites
10. Establishment of National Information Centre on wood/non-wood panel products and composites (NICWOOD)
11. Development of durable and dimensionally stable Block board using Plantation Timber: An IPIRTI – IWST collaborative project
12. Development of Improved Cardanol Phenol Formaldehyde (CPF) Resin
13. Development of PF resin adhesive incorporated with insecticide and fungicide for preservation of plywood
14. Development of Ridges for BMCS Roofing System

B) On-going Sponsored Projects (2003-04)

1. Design and development of low cost houses using bamboo shelters in collaboration with TRADA Technology (DFID/KAR.7140)
2. Field Demonstration & Development of bamboo based composites/panels or housing in NE region sponsored by MoEF (implemented in collaboration with BMTPC)
3. Application of Finger Jointing techniques in Product Development using plantation species (BMTPC)
4. Evaluation of suitability of plantation grown timbers from Tamilnadu for the manufacture of plywood (Sponsored by TN Forest corporation).
5. Development of Transfer of Technology Model for Bamboo Matchsticks sponsored by INBAR
6. Evaluation of Bifenthrin against borers and termites for protection of wood and plywood
7. Development of I-Beam using laminated veneer lumber made from plantation timbers and bamboo mat board – An exploratory study sponsored by BMTPC
8. Up scaling of lab. Technology for making panels from banana sheath developed by Regional Research Laboratory, Trivandrum and approved by BMTPC
9. IPIRTI-TIFAC joint study for preparation for techno commercial report on manufacture Bamboo Laminates

C) Projects approved by PAC in the last held on 18-August 2003:

1. Training cum Production centre for bamboo mats at Magadi, Bangalore-Rural, Karnataka.
2. Development of techno-commercial proposal for alternate industrial uses of bamboo in Orissa.
3. Study on the suitability of plantation grown timber received from Tamilnadu for the manufacture of general purpose plywood.
4. Study of alternate test method for 72 hours boiling test prescribed for plywood and block-board in Indian standard specification.
5. Development of modified flush door shutter to minimise the use of wood in flush door shutter manufacture and also for the efficient use of flush door shutter as domestic and toilet door purposes.
6. Investigation on the use of new environment friendly preservative chemical "Spinosaad" for plywood protection.

D) Projects approved for capacity building under 10th Five Year Plan, subject to availability of funds:

1. Establishment of Research and Training Facilities for Manufacture of Particle Board. Priority has to be given to take up this project as pilot plant building has already been constructed under IX Five Year Plan period.
2. Up scaling of Technology for Bamboo Laminates for furniture and structural uses
3. Strengthening of facilities for testing of composites from wood and other natural fibers including bamboo
4. Establishment of Mobile Saw Doctoring Unit for Training and Demonstration

E) Institute's Research Projects completed and reports released: 2002-2003

Sl. No.	Research Report No.	Title of the Report
1	IPIRTI TR-101/2002	Slit Method of Tenderizing of Veneer from Plantation Grown Timbers under the Project Code No. PDES-13/96 titled "Development of Veneer Tenderizing Equipment"
2	IPIRTI TR-102/2002	Sawmill Designs for Processing small diameter logs under the Project Code No.PASD-21/94 titled "Development of suitable design for small sawmills for processing small diameter logs"
3	IPIRTI RR-123/2002	Evaluation of Efficacy of some of the Eco-friendly preservatives for

		protection of plywood under the Project Code No.CFS-15/95 titled “Evaluation of Efficacy of some of the Eco-friendly preservatives for protection of plywood”
4	IPIRTI RR-124/2002	Development of computerized Bibliographical data on wood adhesive – World Literature 1980-91 under the Project Code No.SORIT-3/92 titled “Development of computerized Bibliographical data on wood adhesive – World Literature 1980-91”
5	IPIRTI RR-125/2002	Development of Glued laminated timber using plantation grown species for structural and non-structural uses under the Project Code No. PASD-22/96 titled “Development of Glued laminated timber using plantation grown species for structural and non-structural uses”
6	IPIRTI RR-126/2002	Design and development of E-Tester for large size Panel Products under the Project Code No. WC/Testing/04/2000 titled “Development of E-Tester for large size wood based panel material”
7	IPIRTI RR-127/2002	Laminated veneer lumber from plantation timber for rails and styles, frames for furniture and joinery under the Project Code No.LP-LVL-0/2002 “Laminated veneer lumber from plantation timber for rails and styles, frames for furniture and joinery”
8	Recommendations sent to BIS vide our letter No. Phy/BIS/1907 dated 12-7-2002	Investigations on the Study for revision of glue shear strength criteria in IS:848-1974 under the Project Code No. WC/Stand/05/2000 titled “Revision of glue shear strength criteria in IS:848-1974 for synthetic resin adhesives – phenolic and aminoplastics”
9	Recommendations sent to BIS vide our letter No.Phy/BIS/1899 dated 11-7-2002	Report on the investigation on the study alternate test method for revision of IS:303 in conjunction with IS:1734 keeping in view use of plantation timbers for general purpose plywood under the Project Code No. WC/Stand/06/2000 titled “Study of Alternate Test methods for revision of IS:303 keeping in view use of plantation timbers for general purpose plywood.

F) Reports released on Sponsored Research Projects

Sl. No.	Code No.	Title of the Project
1	Pre-feasibility Profile for Bamboo Mat Corrugated Sheets, August 2001	Brought out under the project No.SP-28/2000 titled “Field Demonstration & Development of bamboo based composites/panels for housing in NE region” sponsored by MoEF (implemented in collaboration with BMTPC)
2	Technology Profile for Bamboo Mat Corrugated Sheets No.IPIRTI/BMCS/2002	- do -
3	Technology Offers for Industrial Utilization of Bamboo, April 2002	- do -
4	Indigenously developed Finger-Jointing Machines for Finger-Jointing of Plantation Timbers BMTPC-IPIRTI Technology/FJM/2001	Brought out under the project No.SP-30/Timber/2001 titled “Application of Finger Jointing Techniques in Product Development using plantation species” funded by BMTPC

5	Finger Jointing of Plantation Timbers using Indigenously developed Finger-Jointing Machines BMTPC-IPIRTI Technology Profile – II/2002	- do -
6	Suitability of Albizzia lebbek (Kokko) for Plywood Manufacture IPIRTI Research Report/2002	Brought out under the project No. SP-31/WC/2001: Evaluation of suitability of plantation grown timbers from Tamil Nadu for the manufacture of plywood.
7	Suitability of Aacacia auriculiformis for Plywood Manufacture IPIRTI Research Report/2002	- do -
8	Suitability of Albizzia adoratissima (Black siris) for Plywood Manufacture IPIRTI Research Report/2002	- do -
9	Suitability of Acacia suma for Plywood Manufacture IPIRTI Research Report/2002	- do -
10	Transfer of Technology Model for Bamboo Matchsticks, 2002	Brought out under the project No. SP/34/2001: titled “Development of Transfer of Technology Model for Bamboo Matchsticks” sponsored by INBAR
11	Development of 'E' tester for large size wood based panel material	Brought out as IPIRTI research report no 126/2003
12	Laminated veneer lumber from plantation timber for rails and stiles, frames for furniture and jointers	Brought out as IPIRTI research report no 127/2003
13	Evaluation of Dursban 50 WT as glue lien additive to project plywood (M/s.DENOCIL)	Brought out as IPIRTI research report no 129/2003
14	Development of technology for making products from chir pine needles project sponsored by Himachal Pradesh state forest corporation.	final technical report was sent to the sponsor December 2002

- 15 Exploratory investigation to develop molded articles from coir non-woven felt sponsored by coir board, India. final draft report was sent to the sponsor June 2003
- 16 Development of marine shuttering and film faced plywood from silver Oak sponsored by M/s. Tata coffee ltd. final report sent to the sponsor December 2002
- 17 Development of window /door frames from small size sal poles using finger joining and lamination techniques sponsored by west Bengal forest development corporation final technical report sent to the sponsor December 2002

62. INDIAN INSTITUTE OF FOREST MANAGEMENT (IIFM), BHOPAL

(Rs. in crores)

Name of the activity	Budget Estimated	Actual Expenditure	Physical Target	Physical achievement
IIFM, Bhopal	3.00	3.00		
MDP/Courses & Seminars			15MDP 7 Workshop & Seminar	22MDP 8,Workshop& seminar
PGDFM/MRM			1+1 batch	1+1 batch 42,students in PGP and 18,students in MRM
Ph.D/Research studies/Consultancy			Ongoing Research Projects will be completed and some new projects have been started.,5 student registered for PHD.	
Manpower(Salary and wages)			463 Books and 200 Journals have been subscribed.	
Corpus fund for construction				
Library				
Vehicle				
Bio-aesthetic Plan				
Machinery/ Equipments				
Stores (Furnitures & Fixtures)				
Common expenses				

63. STATE FOREST SERVICE AND RANGERS TRAINING COLLEGES

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reason for shortfall, if any,
State Forest Service and Rangers Training colleges	1.00+ 0.50*	0.94 +	-	-	-
a) Training of SFS officers in SFS Colleges, Dehradun.		-	2 Courses	2 Course	Target fully achieved.
b) Training of Forest Rangers at SFS College, Coimbatore, Burnihat & EFRC, Kurseong.		-	6 Courses	7 Courses	Target fully achieved. (i) One batch 2000-02 passed out on 31 st October, 2002. (ii) One batch 2000-02 passed out on 14th November, 2002. (iii) One batch 2000-02 passed out on 14 th January, 2003. (iv) Two batches 2001-03 passed out on 31 st Oct., and Nov., 14, 2003 and Two batches 2002-04 are undergoing training.
c) Refresher Courses for in-service SFS officers with 30-35 participants each		-	12 courses	9 courses	Due to inadequate demand from the states.
d) Courses on Computer Application in Forestry for in-service SFS officers with 25-30 participants each.		-	8 courses	8 courses	Target fully achieved.
e) Advance Courses on Computer Application in Forestry for in-service forest officers with 30-35 participants each.		-	2 courses	2 courses	-do-
f) Theme based courses in forestry for In-service SFS Officers with 25-30 participants each.		-	8 courses	7 courses	1 course due to non-reporting of candidates from the states.
g) Two weeks "Trainers Training Course" with 20 participants for each course		-	2 courses	2 courses	Target fully achieved.
h) Two weeks "Refresher Course" for Range Officers (30 participants each).		-	2 courses	2 courses	-do-
i) Forestry Courses for sister & other organization on request.			2 courses	3 courses	-do-
j) Six weeks "Promotion Linked Training" for ACFs with 30 participants in each course (subject to approval of ministry).			3 course	-	Approval not received from the Ministry.

k) Six weeks "Promotion Linked Training" for Rangers promoted from lower grade with 30 participants in each course (subject to approval of ministry).		-	2 courses	-	Approval still awaited from the Ministry.
l) Seminars/Workshop on Forestry related issues.			-	2	This is in addition to the target set for 2002-03.

* Fund is at the disposal of Civil Construction Unit.

64. IN-SERVICE TRAINING FOR IFS OFFICERS

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	(Rs. in Crores)
					Reasons for shortfall, if any
One/two-week Compulsory Training course for IFS Officers	1.00	1.00	100%	100%	-

65. INDIRA GANDHI NATIONAL FOREST ACADEMY (IGNFA)

(Rs. in Crores)

Name of activity	BE	Actual Expenditure	Physical targets	Physical Achievement	Reason for shortfall if any
IGNFA	2.71	2.22	Training of IFS Officers of 10, 17 and 21 years of seniority. Training of IFS Probationer of 2000-2003, 2001-2004 and 2002-2005.	*	Nil

*** Physical Achievements**

1. During this period 22 IFS probationers of 2001-2004 course underwent professional phase of training.
2. 27 IFS probationers of 2002-2005 course are undergoing Foundation Courses at LBSNAA at Mussoorie.
3. The on-the-job training of 25 IFS probationers of 2000-2003 course underwent on-the-job training in different States and UTs.
4. The library facilities were improved to meet the needs of training.
5. The infrastructural facilities at the academy like communication network and computers etc., were upgraded.
6. Amenities in the probationers hostels improved to some extent.
7. Class rooms facilities upgraded by adding modern training aids.

66. FOREST SURVEY OF INDIA (FSI), DEHRADUN

(Rs. in crores)

Name of the activity	Budget Estimate	Actual Expenditure	Physical target	Physical achievements	Reason for shortfall, if any
Survey and Utilization of Forest Resources	9.99	9.69	Details given below**		-

** Physical Targets & Achievements (2002-2003)

Area in sq.km.

	Target	Achievements
1. Inventory of Forest Area and Trees Outside Forests (TOF)	1,10,000	49,776
2. Data Processing Area	3,50,000	3,27,618
3. Thematic mapping (No. of sheets)	-	-
4. Vegetation mapping (No. of sheets)	181	181
5. Training (No. of persons trained)	90	114
6. Special study (No. of areas)	--	1

67. FOREST PROTECTION AND REGENERATION

(Rs. in Crores)

Name of the Activity	BE	Actual Exp.	Physical Target	Physical Achievement	Reasons for Shortfall, if any
IFPS	65.00	46.69	To assist all States & UTs for forest protection, Infrastructure Development & Work Plan & Survey & Demarcation	All states were assisted for taking effective steps for prevention & control of Forest fire. In addition NE region including Sikkim was also assisted for development of infrastructure for forest protection and Working Plan Preparation and Survey Demarcation	Assistance was provided for ongoing components only on the pattern of IX Plan.

68. FOREST CONSERVATION

(Rs. in Crores)

Name of Activity	BE	Actual Expd.	Target No.	Achievements.	Reasons for shortfall, if any
	7.00	6.45			
1. Monitoring of projects approved under FCA 1980 for compliance of stipulated conditions.			950	906	Posts are laying vacant
2. Monitoring of project approved under FPA, 1980 for compliance of stipulated conditions.			400	707	
3. Disposal of proposals for diversion of Forest land upto 40 ha. Under FC 1980				All cases received from the user agencies through State Govt. for diversion of forest land within six weeks.	
4. Site inspection of projects in all States/UTs				All cases referred by the Ministry within 30 days.	
5. Participation in the other meeting at State/UTs.				All working plans referred by State Govt. to Regional Offices to be finalised within 2 months as per the Ministry's Guidelines.	
6. Assisting Paryavaran Vahini in the capacity of observer and technical advisors.				All work.	

WILDLIFE

69. STRENGTHENING OF WILDLIFE DIVISION AND CONSULTANCIES FOR SPECIAL TASKS

(Rs in. Crores)

Name of the activity	BE	Actual Exp.	Physical Target	Physical Achievement	Reasons for short fall, if any
Strengthening of Wildlife Division and Consultancies for Special Tasks	2.00	1.53	No physical target can be taken as Regional Offices salary, office expenditure and domestic travel expenditure are being paid under this scheme. Funds are also provide for consultancies for special tasks as and when there is a proposal for the same	--	--

70. NATIONAL PARKS AND SANCTUARIES

(Rs. in Crores)

Name of the activity	BE	Actual Exp.	Physical Target	Physical Achievement	Reasons for short fall, if any
Assistance for Development of National Parks/ Sanctuaries	31.00	36.94	232 PAs	232 PAs	Nil

71. WILDLIFE INSTITUTE OF INDIA (WII)

(Rs. in Crores)

Name of the Activity	Budget Estimate	Actual Expenditure	Physical Target	Physical Achievement	Reasons for Short falls, if any
WII	8	8.30			
M.Sc. Course in Wildlife Science			12	8	
PG Diploma in Wildlife Management			30	20	Due to poor response from State Govt.
Certificate Course in Wildlife Management			30	23	Due to poor response from State Govt.
Field Workshop/ Short Courses			400	262	

72. PROJECT TIGER

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical target	Achievements
Project Tiger	24.00	26.80 (Including Rs.1.99 cr. For NE Region)	To continue to provide Central Assistance to the 27 Tiger Reserves under the Project Tiger Scheme.	Based on the Annual Plan of Operations containing physical targets submitted by the State Governments Central Assistance was released and implementation was monitored.

C.S.ECO- DEVELOPMENT SCHEME –General Component
(Around National Parks and Sanctuaries including Tiger Reserves)

Merged with Project Tiger Scheme during Xth Five Year Plan

C.S.BENEFICIARY ORIENTED SCHEME FOR TRIBAL DEVELOPMENT

Merged with Project Tiger Scheme during Xth Five Year Plan

73. PROJECT ELEPHANT

(Rs. in crores)

Name of the activity	BE	Actual Expenditure	Physical Target	Physical Achievements
			As proposed by	Funds released to 12 States where 24

Project Elephant	9.00	9.64	States in A.P.O	Elephant Reserves have been declared
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74. CENTRAL ZOO AUTHORITY (CZA)

(Rs. in Crores)

Name of the Activity	BE	Actual Expt.	Physical Target	Physical Achievements	Reasons for shortfall if any
Central Zoo Authority	12.25	12.25	As indicated below	As indicated below	As indicated below

@Physical Target for 2002-2003

To evaluate zoo with reference to norms and standards specified under the Recognition of Zoo Rules,1992 and to recognize / de-recognise zoos under the provisions of Wildlife (Protection) Act.

To provide technical and financial assistance to the zoos having potential, to achieve the desired standards as provided in the rules. To provide proper housing as well as feed and upkeep facilities to the animals received from circuses /from the zoos refused recognition and also. .

To conduct training and workshops for the Zoo personnel to exchange their views and upgrade their skill.

Physical Achievements for 2002-2003

- Entire allocation of Rs. 1225.20 lakhs have been fully utilised for the furtherance of the objectives assigned to CZA.
- An amount of Rs.2.71 lakhs was spent on monitoring and evaluation of zoos in the country. Zoos were evaluated with reference to the standards and norms and granted recognition with suggestion for further improvement. Renewal of recognition of other Zoos were withheld pending compliance of conditions of recognition.
- Financial assistance of Rs.824.45 lakhs was provided to 25 zoos for improvement of housing, upkeep and veterinary care of animals etc.
- Financial assistance of Rs.148.47 lakhs were provided towards feed and upkeep of rescued circus animals kept in Rescue Centres.
- Financial assistance of Rs.93.78 lakhs were provided to Veterinary Colleges at Bhubaneshwar, Jammu, Chennai, Banglore and Guwhati for upgradation of their clinical and diagnostic facilities.
- Training courses & workshops were organized for upgrading skills of the zoo personnel. Rs.15.44 lakhs was spent for this purpose. 118 Zoo Personnel were trained. One zoo director and one veterinarian were also sent to UK for specialized training in zoo management.
- A total of Rs.2.10 lakhs was spent on financing various Education and Awareness programmes in the zoos.
- The administrative/ operational cost of the Central Zoo Authority for carrying out all these activities was Rs.54.01 lakhs, which comes to less than 5% of the total outlay.

Reasons for Shortfall if any: CZA utilised the entire budget allocation for the purpose for which it was sanctioned. There was no shortfall in the performance of CZA.

75. NATIONAL ZOOLOGICAL PARK (NZZP)

(Rs in Crores)

Name of Activity	BE	Actual Expendt.	Physical Target	Physical Achievement	Reason for shortfall if any
Development in National Zoological Park.	0.98	0.98	Revival of channel No.15 i) Celebration of Wildlife Week & Van Mahaotsava ii) Conduction of various seminars & Teacher Oriented Programme iii) Publication of Guide Map, Annual Report, Stickers etc. iv) Preparation of Signage. v) Maintaining the Health & Hygienic Environment for Zoo Animals. vi) Exchange of various animals with India & Foreign Zoo for Plan Breeding Project. vii) Upkeep of animals and their enclosure. **For the Capital construction work executed through CCU / CPWD, the funds will provide by Central Zoo Authority.	Except revival of Channel No.15 all other targets achieved in full	Out of total requirement of Rs.142.80 lakhs for revival of Channel No.15, only Rs.48 lakhs was provided to NZZP, the same was placed at the disposal of MCD. The MCD showed its inability to start the work unless the full amount is provided to them.

76. PROTECTION OF WILDLIFE OUTSIDE PROTECTED AREAS

(Rs. in Crores)

Name of the activity	BE	Actual Expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any
Protection of Wildlife outside Protected Areas	5.00	Scheme not approved by Planning Commission.	-	-	-

77. ANIMAL WELFARE DIVISION

					(Rs. in Crores)	
Name of the Activity	BE	Actual Expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any	
AWBI	5.40	4.65	-	Grant to 1800 organizations		
Shelters	7.60	4.22	18	59 Proposals have been approved (Generally for one shelter house the organization is given grant in two installments)	(i) Incomplete and insufficient proposals received. (ii) Non receipt of Inspection Reports.	
Ambulances	1.30	0.67	28	20 Proposals have been approved	(i) Incomplete and insufficient proposals received. (ii) Non receipt of Inspection Reports.	
Animal Birth Control	2.10	2.16	61,000 (Dogs)	63000 (Dogs)	-	
NIAW	2.25	2.31	Construction of Main Infrastructure	80% of the Building Work Completed	-	
CPCSEA	0.45	0.45	-	Zonal Workshops – Nominee Workshops – Inspection of Animal Houses -	-	
Natural Calamity Scholarships	0.35	0.33	-	5 states were given grant	-	
	0.45	0	-	-	No proposals received	

78. NATIONAL AFFORESTATION & ECO-DEVELOPMENT

						(Rs. in Crores)
Name of the Scheme	BE	Actual Exp	Phy Target In ha.	Phy Ach. In ha.	Reasons for shortfall if any	
National Afforestation Schemes	175.25	170.49	82,000 ha	4,06,001 ha.		
National Action Programme to Combat Desertification	3.00	0.00	-			
Grants-in-Aid Scheme to Voluntary Agencies	4.50	4.08	70 projects	64 projects	Due to change in procedure for receipt of applications, the progress is slightly slow.	

79. NATIONAL RIVER CONSERVATION DIRECTORATE

(Rs. in crores)

Name of the Activity	BE	Actual Expdt.	Physical Target (no. of schemes)	Physical Achievements (no. of schemes completed)	Reasons for shortfall, if any
1.NRCD(Estt.)	6.00	4.78			--
2. NRCP	254.00	278.26	No specific target was fixed. Total no of Sanctioned projects from the beginning till 31.03.2002 were 708 and completed 315. In addition 57 new sanctioned issued during this year	70 Projects has been completed during this period)	--
3. NLCP	30.00	12.19		2 new schemes sanctioned	--

ACHIEVEMENTS (2002-2003):

- A capacity of 30 mld of sewage was created during this year under GAP Phase-I
- A capacity to treat 78 million litres per day of sewage has been created under Yamuna Action Plan component of National River Conservation Plan.
- Puri town in Orissa costing Rs.48.29 crore was taken up for pollution abatement programme

ECOLOGY AND ENVIRONMENT

80. BOTANICAL SURVEY OF INDIA (BSI), CALCUTTA

(Rs. in Crores)

Name of the activity	Budget Estimate	Actual Expenditure	Physical Target	Physical Achievements
<u>BOTANICAL SURVEY OF INDIA</u> (Survey, Inventorisation & Conservation of floristic diversity of India)	5.15	5.15	-	-
1. Exploration Surveys (Domestic Travel Expenditure	0.14	0.13	80 field tours and 20 herbarium consultation tours at 10 Wild Life Sanctuaries, 4 National Parks, 1 Biosphere	83 field exploration tours & 24 herbarium consultation tours. Work on 13 Wildlife Sanctuaries, 6 National Parks, 01 Biosphere Reserve, 01

under research & investigation)			Reserves, 2 Reserve Forests, 5 wetlands and different herbaria.	Reserve Forest and 5 wetlands is going on.
2. Collection of Specimens			Target cannot be fixed	Collected 19,769 nos. including lower groups of plants viz. Algae, Fungi, Lichens, Bryophytes and Pteridophytes.
3. Preservation of specimens			-do-	10,998 specimens
4. Specimens identified			-do-	3,636 specimens belonging to 2,201 species. 10 species and 2 varieties have been described as new to science.
5. Documentation of Phytodiversity (National Flora Regional Flora State Flora & District Flora)			16 families for National Flora. 4 regl. flora, 11 state flora & 4 district flora	Work on 4 families for National Flora completed and 11 families going on. Work on 2 Regl. Flora, 11 State Flora and 2 District Flora going on.
6. Documentation of Traditional knowledge of plants (Ethnobotanical Studies)			Documentation of traditional knowledge of plants from two districts of Orissa & West Bengal	Documented traditional knowledge of 161 plants collected from Sambalpur, Darjeeling and Jalpaiguri districts and accumulated information on 287 Ethnobotanical uses.
7. <i>Ex-situ</i> conservation of endangered, endemic, economic & ornamental plants			Target cannot be fixed	Germplasm of 65 rare, endangered and wild relatives of ornamentals & medicinally important plant species conserved, multiplied and maintained. 18 rare/ threatened, 74 medicinal/economic important and 85 ornamental plant species introduced for <i>ex-situ</i> conservation.
2. Publications (Books & Journals)	0.10	0.10	9 books and journals	10 books and journals

81. ZOOLOGICAL SURVEY OF INDIA (ZSI), CALCUTTA

(Rs. in Crores)

Name of Activity	B E	Actual Expdt	Physical Targets	Physical Achievements
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ZSI	4.85	4.87	Exploration & Survey of State Fauna and Ecosystem – 73	73 Surveys completed.
			Status Survey of Endangered Species – 5	Status surveys of coral reef Himalayan Marmot, Hanuman Langur, Rhesus Monkey completed.
			Taxonomic studies	4 states completed (Manipur, Sikkim, Mizoram Nagaland Sambar lakes)
			Publication	Two vols. of Fauna of India published, 1 in press. Records of ZSI Vol. 101 (part 1-4) published Wetland Ecosystem – 1 books published Fauna of Conservation Area - 3 books Published Handbook – Two book Published Occasional Papers – 20 books published (191-210) Memoirs 19(1&2 Bibliography Vol 31 Others – 3 books published
			Training Programme	3 conducted
			Sale of Publication	Rs. 3.85 Lakhs
			E I A Studies	Nil
			Computerisation	80,000 data entries
			ENVIS	2 News Letter Published

82. NATIONAL MUSEUM OF NATURAL HISTORY (NMNH)

(Rs. in Crores)

Name of the activity	BE	Actual Exptd.	Physical target	Physical achievements	Reasons for short-fall, if any
National Museum of Natural History, New Delhi	3.00	2.88	Acquisition of land and construction of building for NMNH. Creation of infrastructure and updating the exhibits Continuation of Educational & Extension services.	The matter has been pursued by the MOE&F. In order to develop the galleries, the School of Planning & Architecture has been appointed as Consultant. The report is still waited. Various educational activities, like Photo contest, Essay competition, Summer Programmes etc. have been conducted.	
Regional Museum of Natural History, Mysore			Continuation of the work of development of 2 nd Phase and 3 rd Phase of Galleries.	Partly achieved	Non-availability of Technician in the Local environment

			<p>Collection/acquisition of specimens.</p> <p>Continuation of Educational/extension services</p> <p>Temporary exhibitions</p> <p>Acquisition of machinery/equipment.</p> <p>Establishment of Elephant Resource Center.</p>	<p>Achieved</p> <p>Achieved</p> <p>Restricted</p> <p>Achieved</p> <p>Partly achieved</p>	<p>Lack of Technical staff</p> <p>Due to prioritization of gallery development with limited staff.</p>
Regional Museum of Natural History, Bhubaneswar			<p>Establishment of Office, Technical block, Reserve Collection Room and Library.</p> <p>Preparation of theme based exhibits for Ist Phase Gallery, Discovery Center & Multimedia Center.</p> <p>Simultaneously planning for North-East, Evolution and conservation Galleries in 2nd phase</p> <p>Taking up of Popular publications for Environment Educational Activities.</p> <p>Collection, acquisition and documentation of display materials along with initial planning of digital Photo-Lab.</p> <p>Furnishing of conference hall with public address system.</p>	<p>Possession has since been taken over from CPWD</p> <p>Layout design of first phase gallery is ready. The same has been approved By the Advisory planning Committee for implementation.</p> <p>Preliminary work pertaining to gallery development is already underway.</p> <p>Pictorial publication in Oriya on campus biodiversity is in the completion stage.</p> <p>The work is to be taken up with the technical assistance of Biju Pattanaik Film and TV Institute of Orissa.</p> <p>A detailed plan has been prepared.</p>	<p>Execution is delayed because the 2nd Phase has not been handed over by CPWD</p>
Regional Museum of Natural History, Bhopal.			<p>Renovation of Introductory exhibit & Rivers of Central India exhibit in the Gallery.</p> <p>Development of Central courtyard exhibit into a open diorama on cretaceous period.</p>	<p>Not achieved</p> <p>Model has been prepared. Implementation is deferred due to Air-conditioning works</p>	<p>Due to Air-conditioning work in the galleries</p>

			Mounting exhibition on wetlands for museum Mobile Van.	Achieved	
			Organising educational activities and programmes Development of collections through field trips, donations, loans, purchases etc.	Achieved	Due to lack of man power
			To develop five new Discovery boxes on selected topics.	Not achieved	
			To improve, renovate & extend the panoramic chart depicting evolution of life murals into proper exhibits.	Achieved	Due to Air-conditioning works
			To re-do introductory panel showing the Central Indian Region with their state birds and animals into a proper multimedia Exhibit	Not achieved	Due to air-conditioning works.
			Establishment of Technical Units.	Not achieved	Due to lack of manpower.
			Extension/improvement of discovery center with new facilities.	Deferred	

83. ENVIRONMENTAL EDUCATION, AWARENESS & TRAINING

(Rs. in Crores)

Name of the activity	BE	Actual exp	Physical Target	Physical Achievements
Environment Education & Training	12.0	11.80	Different activities under the campaign	The campaign is in advance stage and would be completed in time
i) National Environment Awareness Campaign@ (NEAC)	-	4.36		
ii) Eco-clubs@	-	4.71	-	
(iii) Seminars / Symposia / Workshops / Conferences@	-	0.22	-	50
(iv) Professional Societies & Institutions and publication of resource material	-	0.10	Guidelines	

@ No separate allocation has been made for these programmes.

84. ENVIRONMENTAL INFORMATION SYSTEM (ENVIS)

(Rs. in crores)

Name of the Scheme	BE	Actual Expenditure	Physical Targets/Achievements
ENVIS	2.23	2.50	*

* Physical Target and Achievements:

- Annual Report of the Ministry (2002-2003) was published by ENVIS.
- The home-page of the Ministry at URL : <http://envfor.delhi.nic.in> is updated by ENVIS periodically . Query–response service provided.
- ENVIS continued to publish a quarterly newsletter namely ‘Enviro News’ reporting various programmes, achievements, laws rules, clearances etc. This Newsletter was brought out during 2002-03.
- All the ENVIS Centres have developed their web site and information can be accessed through internet directly.
- ENVIS successfully implemented the Sustainable Development Networking Programme (SDNP) supported by UNDP and IDRC, Canada. A web site at URL: <http://sdnp.delhi.nic.in> has been developed and is regularly updated.
- 81 ENVIS nodes identified earlier has been set up during the year in premier institutions of the country.
- A proposal for extension of the Environmental Management Capacity Building Project (EMCB) for strengthening ENVIS with World Bank assistance was finalized.

85. CENTRES OF EXCELLENCE

(Rs. in Crores)

Name of the scheme	BE	Actual Expdt.	Physical Target and Achievements
CENTRES OF EXCELLENCE	8.00	5.70	There are nine Centres of Excellence under the Scheme, in different thrust areas of environment. All the Centers continued their ongoing activities in respective fields, as approved by respective Governing Councils/Board of Governors.

86. NATIONAL NATURAL RESOURCES OF MANAGEMENT SYSTEMS (NNRMS)

Name of the Scheme	BE	Actual Expenditure	Physical Targets/Achievements
NNRMS	1.00	1.00	*

* Physical Target & Achievements:

- 23 new projects under the areas have been supported under the Scheme.

- Monitoring of the on-going projects has been taken up during the year.

87. ENVIRONMENTAL IMPACT ASSESSMENT.

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievement	Reasons for shortfall, if any
Environment Impact Assessment	2.00	2.00	The objective of Impact Assessment division is to assess the environmental impact of development projects which are referred to this Ministry	Since environmental impact assessment is a continuous procedure, there are no physical targets assigned.	-

88. CLEAN TECHNOLOGY

(Rs. in crores)

Name of the Activity	BE	Actual Expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any
Development and promotion of clean technology	4.00	1.88	One carrying capacity and one life cycle assessment study.	Carrying capacity study for Greater Kochi Region have been completed. Life cycle assessment for coal / lignite based thermal power sector has been completed.	Nil

89. INDUSTRIAL POLLUTION ABATEMENT THROUGH PREVENTIVE STRATEGIES

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for short fall, if any
Industrial Pollution Abatement through Preventive Strategies	0.40	0.40	Preparation for environmental audit update, sectoral guidelines	All the projects on environmental audit, mapping, baseline information in Cauvery Basin, Waste Minimisation project etc.	Nil

90. ASSISTANCE FOR ABATEMENT OF POLLUTION AND ENVIRONMENT POLICY & LAW

(Rs. in Crores)

Name of the Activity	B.E.	Actual expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
Assistance for Abatement of Pollution	3.00	2.99	Financial assistance to states for purchase of equipment, studies, projects, salary support for UT PCCs etc. to meet the objectives of the Policy Statement for Abatement of Pollution.	During this year assistance was provided to 5 States for strengthening of labs and salary support for technical staff. Sanction for providing salary support to 5 more UT PCCs has been issued.	-
Environment Policy & Law			Review of Environment (Protection) Act, 1986	The amendments carried out in the Act are still to be finalised	
			Amendment of the Water (Prevention & Control of Pollution) Cess Act, 1977	The Amendment Act has been passed in March, 2003.	

			Integration of Economic Instruments to internalise the cost of pollution and conserve resources, particularly, water	A Study assigned on Water Cess on various polluting industries has been completed / furnished by NIPFP	
			Promotion of eco-mark scheme	A Study on 'Green Rating of Indian Industry' has been got done through CSE. Another Study has been got conducted through TERI on 'Urban Services Environment Rating Systems' (USERS).	
			Promotion of Trade & Environment activities including ISO-14000	This Ministry has started contributing on this subject by way of providing inputs as and when required, to M/o Commerce which is the nodal Ministry for this subject.	

91. CIVIL CONSTRUCTION UNIT

(Rs. in Crores)

S.No	Name of the Activity	B E	Actual Expenditure	Physical Target (no. of works)	Physical Achievement (no. of works)	Reason for short fall, if any
A Major Head '4406' Forestry & Wild Life						
1	SFSC	0.54	0.54	12	12	
2	IGNFA	0.84	0.84	3	2	
3	IGNFA(DFID)	2.80	2.80	1	-	
4	FSI	3.51	3.51	3	2	
5	R.O	2.29	2.29	1	-	
	Total	9.98	9.98	20	16	
B Major Head '5425' Ecology & Environment						
1	BSI	5.84	5.84	12	12	
2	ZSI	2.16	2.16	4	4	
3	NMNH	3.00	3.00	3	1	
	Total	11.00	11.00	19	17	
	Grand Total (A+B)	20.98	20.98	39	33	

92. CENTRAL POLLUTION CONTROL BOARD

(Rs. in Crores)

Name of Activity	B.E.	Actual Expenditure	Physical Targets	Physical Achievements
CPCB	22.00	20.32	*	**

* Physical Targets

Monitoring of water & air quality, identification of polluted river stretches, reuse & recycle of sewage, performance study of common effluent treatment plants, monitoring of BTX in ambient air, inspections of 33 authorised vehicle checking stations, inspections of industries for compliance of standards, review of technologies for water management in pulp & paper, slaughter house, ginning mills, natural dyes and sulfuric acid plants, setting-up of demo plants for implementation of MSW Rules, development of guidelines for land filling and waste processing technologies, development of guidelines on root zone treatment systems (RZTS), identification of hazardous wastes streams, criteria for disposal of hazardous wastes in secure landfill and guidelines for collection, treatment and disposal of leachate, eco-city project, preparation of environmental status of cities.

** Physical Achievements

Monitored 784 water quality locations on monthly & quarterly basis. 86 water quality stretches have been identified for formulating action plan for restoration of water quality. A pilot-cum-demonstration project has been taken up at Auroville. Fifty-two common effluent treatment plants (CETP) were studied for assessment of performance. Carried out ambient air quality at 11 locations in Delhi. Monitoring of BTX in ambient air continued using Mobile van; Inspections of 33 authorised vehicular pollution-checking centres have been carried out in Delhi. Fifty-three cities/towns have been identified as non-attainment cities/towns on air quality data. One hundred and fifty industries were inspected to verify the compliance with the standards. Directions were issued u/s 5 to 47 units to comply with standards and 64 directions issued to SPCBs/PCCs. Under 17 categories of polluting industries, 22 industries are not complying. Similarly, out of 851 defaulting units, only 5 units are discharging effluents into rivers. Environmental monitoring carried out in Kala-Amb, Parwanoo, Govindgarh, North-Arcot and Najafgarh drain. Standards evolved/reviewed in respect of vertical shaft brick kiln, re-factories, hot mix plants, tea processing, petrochemicals and pesticides industries. Noise limits for DG Sets (upto 1000 KVA) and emission limits for new diesel engines (upto 800 KW) have been notified. Guidelines for selection of for land filling and waste processing technologies prepared. Guidelines for root zone technology have been evolved. Identified hazardous waste streams and its characterisation. Criteria for disposal of hazardous waste in secure landfill and guidelines for collection; treatment and disposal of leachate have been developed. Prepared Zoning Atlas for siting of industries for 63 districts.

93. ASSISTANCE TO BOTANIC GARDENS

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements
ASSISTANCE TO BOTANIC GARDENS	0.95	0.95	Inviting proposals from Botanical Gardens for improvement of infrastructural facilities.	21 Botanical Gardens were provided financial support

94. RESEARCH AND ECOLOGICAL REGENERATION (R&D)

(Rs. in Crores)

Name of the activity	BE	Actual exp	Physical Target	Physical Achievement
RESEARCH & DEVELOPMENT	4.00	4.00	Initiation of new projects-35 Servicing of on-going projects-124 Review of on-going projects-124 Dissemination of result of completed projects.	Initiation of new projects-45 Servicing of on-going projects-124 Review of on-going projects-124 15 executive summaries prepared.

95. G.B. PANT INSTITUTE OF HIMALAYAN ENVIRONMENT AND DEVELOPMENT

(Rs. in Crores)

Name of the activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reason for shortfall
G.B. Pant Institute of Himalayan Environment & Development • R&D and other expenditure • Construction	6.00	6.46	Strengthening of seven on-going R&D programmes and initiation of a new major core programme(s). Completion of construction works (phase I) at Katarmal (HQs), Kullu (HP) and Panthang (Sikkim).	Seven identified R&D programmes were continued and marginally strengthened at the HQs and through four units. The construction works at Panthang has been completed	Lack of adequate manpower and insufficient funding for (1&2). A sum of Rs. 45.00 lakhs was sanctioned in the financial year 2001-2002 but the grant was released in the financial year 2002-2003.
Integrated Action Oriented Ecodevelopment Research Programme (IERP) for the Himalayan Region			Continuation of on-going projects and sanction of new projects under the activity of IERP of the institute.	Some ongoing projects were completed; a few new programmes were also initiated.	Lack of budget enhancement as requested. A sum of Rs. 4.00 lakhs was sanctioned in the financial year 2001-2002 but released in the financial year 2002-2003.

96. HAZARDOUS SUBSTANCE MANAGEMENT

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
Hazardous Substance Management	9.00	7.85	*	**	-

* Physical Targets for 2002-03

- Preparation of a comprehensive National Chemical Profile
- Continuation of Hazard Analysis and Preparation of Off-site Plans
- Evaluation/modification of Emergency Response Centres

- Setting up of Poison Control Centres in different cities of the country
- Provision of financial support to 2 existing TSDFs and 2 new TSDFs
- Harmonization of hazardous wastes included under Schedule-III of the HW Rules with the EXIM Policy of the country
- Continuation of the Registration Scheme for re-cyclers/re-processors of identified hazardous wastes
- Provision of support to 2 demonstration plants for complete management of municipal solid waste
- Initiation of a few project on mine backfilling in identified mines for management/utilization of flyash.
- Continuation of on-going projects and studies on hazardous waste management
- Continuation of training programmes and workshops for creation of awareness and dissemination of information on different Rules.
- Initiation of a project titled “Preliminary assessment to identify the requirements for developing a National Implementation Plan in India as a first step to implement the Stockholm Convention on POPs”.
- Finalization of the Cabinet Note for ratification of the PIC Convention.
- Finalization of the Amendments to the HW Rules, Fly-ash Notification and the re-cycled Plastic Rules.
- Finalization and publication of guidelines/guidance documents for hazardous wastes including biomedical wastes.

**** Achievements for 2002-03**

- Preparation of Off-site plans for new industrial pockets undertaken.
- Final report on remediation/reclamation of contaminated areas in Bichhri, Rajasthan received.
- Training programmes/workshops supported under chemical safety and emergency planning.
- Grants provided to one existing TSDF at Maharashtra.
- Grants provided to 3 new TSDFs – two in Gujarat at Ankleshwar & Surat and one at Taloja, Maharashtra.
- Comments provided on the Report on harmonization of hazardous wastes with the EXIM Policy of the country, for finalizing the same.
- Registration Scheme continued; Registration granted to 103 new units and renewed to about 53 units.
- 100% monitoring of Registered units reprocessing used lead acid battery carried out.
- Hazardous Wastes (Management & Handling) Draft Amendment Rules 2002 notified on 21 May 2002.
- A Technical Expert Committee constituted to finalize the amendments to the HW Rules, has examined the objections/comments/suggestions received from more than 250 institutions & organisations, based on which the amendments have been finalized.
- An Inquiry Committee constituted to investigate the status of hazardous wastes lying at various ports and harbours of the country. The Report and findings of the Committee submitted to the Court.
- Studies on measurement of dioxins from incinerators of bio-medical waste management facility and plastic waste management initiated.
- Proposals for setting up of demonstration plants for management of municipal solid waste are being examined.
- Training programmes/workshops on municipal solid waste management supported.
- Draft Amendment to Fly-ash Notification issued.
- Draft Amendment to Recycled Plastic Rules issued.
- The Stockholm Convention on POPs was signed by India in May 2002 and a project titled “Preliminary assessment to identify the requirements for developing a National Implementation Plan in India as a first step to implement the Stockholm Convention on POPs” initiated with GEF assistance. ITRC, Lucknow, a CSIR Laboratory has been assigned the project.

97. BIODIVERSITY CONSERVATION

(Rs. in crores)

Name of Authority	BE	Actual Expdr	Physical Target	Physical Achievements	Reasons for shortfall, if any
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Bio-diversity Conservation	2.00	2.00	*	**	-
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* Physical Target

- Approval of Biological Diversity Bill – 2002
- Preparation of the project report.
- Implementation of Cartagena Protocol on Bio safety.
- Matters relating to the Genetic Engineering Approval Committee (GEAC).

**Achievements:

- The Biological Diversity Act, 2002 was passed by Parliament and published in Gazette of India on 5th February, 2003.
- The National Bio-diversity Strategy and Action Plan (NBSAP) reached its final phase;
- Matters relating to Cartagena Protocol on Bio safety were pursued.
- Matters relating to the Genetic Engineering Approval Committee (GEAC), GM Food and Transgenic Crops was pursued.

98. CONSERVATION & MANAGEMENT OF WETLANDS, MANGROVES AND CORAL REEFS

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
1. MAPs and R&D activities on Wetlands	5.00	4.00	23 MAPs on Wetlands	12 MAPs and 15 on-going research projects.	- Complete physical targets could not be achieved due to non-receipt of UCs and MAPs from the States. - Rs. 1 crore allocated for NE region surrendered
2. MAPs and R&D activities on Mangroves & coral areas	4.00	4.00	25 MAPs on Mangroves & 4 MAPs on coral reefs	Achieved as per target	

99. BIOSPHERE RESERVES

(Rs. in Crores)

Name of the activity	BE	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
MAPs and Research on BRs	6.00	6.00	13 MAPs on BRs and 10 research projects	11 MAPs on BRs and 15 research projects	-

100. INTERNATIONAL COOPERATION

(Rs. in crores)

Name of the Activity	BE	Actual Exp.	Physical Target	Physical Achievements	Reasons for shortfall, if any
India Canada Environment Facility (ICEF).	0.01	Nil	Implementation of approved sub-programmes.	-	No commodity was donated by Canada during this year.

UNDP-CCF-I on Environment Support Programme.	3.00	3.00	Implementation of approved Sub- Programme.	-	-
IC Division activities.	1.50	1.43	Existing activities continued.	-	
SoE	1.25	0.95			

Achievements:-

- 1) Preparation for the World Summit on sustainable Development (WSSD) held in Johannesburg, South Africa in August-September, 2002.
- 2) Nomination of officials for training abroad in the field of environment & forests.
- 3) Follow-up, implementation, monitoring and evaluation of the approved projects under the UNDP-CCF Programme.
- 4) Agreement signed between Ministry of environment and Forests and Israel in the field of protection of Environment.
- 5) Follow-up on the MoUs signed with Germany, Russia, Turkmenistan, Tajikistan, Vietnam, China and Iran.
- 6) Follow-up on the Indo-US and Indo-Brazil Common Agenda on Environments India Finland JWG.
- 7) Follow-up on the action points related to SAARC Environment Ministers Meetings.
- 8) Building a strong pipeline of new GEF proposals, follow up and implementation of approved GEF projects, to monitor and evaluate their progress.
- 9) Assessment of the funding objectives of various lending and donor agencies (multilateral, bilateral and private) to facilitate access of more resources for projects.
- 10) Coordination Committee meetings to review various Externally Aided Projects in the field of Environment & Forests were held.
- 11) Meetings with various donor countries/agencies were held.
- 12) India participated in the 3rd Session of the Committee on Environment and Natural Resources of the ESCAP held during October 15-18, 2001 in Bangkok. Special Secretary led Indian delegation.
- 13) India participated in Vth meeting of SAARC Ministers' of Environment Conference held in Bhutan, Thimphu, from 9-11 August, 2002.
- 14) MoEF participated in various Conferences of Parties/Meetings related to UN Convention on Climate Change, Biodiversity, Desertification, Montreal Protocol, Basel Convention and other Conferences in the field of environment and forests.
- 15) Implementation of UNDP/CCF Programme.
- 16) Implementation of UNDP/GEF Small Grants Programme.
- 17) Participated in the 3rd Meeting of International Environmental Governance of UNEP in September, 2001.
- 18) Participated in Governing Council Meeting of UNEP in February, 2003 held at Nairobi.

101. ADAPTATION & CAPACITY BUILDING PROJECT ON CLIMATE CHANGE

(Rs. in crores)

Name of the Activities	BE	Actual Expndr.	Physical Targets	Physical Achievements
Adaptation & Capacity Building Project on Climate Change	18.50	18.47	Organisation of the Eighth Conference of Parties (COP-8) to the United Nations Framework Convention on Climate Change (UNFCCC)	The organisation of COP-8 was a big success. More than 4300 delegates from all over the world participated in the Conference. The Delhi Ministerial Declaration brought out at the Conference Adaptation & Technology Transfer into focus.

102. ESTABLISHMENT OF ENVIRONMENT AUTHORITIES, COMMISSIONS AND TRIBUNALS

(Rs. in Crores)

Name of Activity	B.E.	Actual Expdt.	Physical Target	Physical Achievements
NEAA Loss of Ecology (Pre. & Payment of Compensation) Authority for Tamil Nadu Envn. Pollution (P&C) Authority for NCR	2.50	3.01	*	*

*_Physical Targets & Achievements:

National Environment Appellate Authority:

The mandate of the NEAA is to hear appeals with respect to restriction of areas in which any industries, operations or process or class of industries, operations or processes shall not be carried out or shall be carried out subject to certain safeguards under the Environment (Protection) Act 1986 and for matters connected therewith or incidental thereto. The Authority has achieved this target. During the period of its existence since 1997 only 10 appeals were filed before it till the end of 2002-03 and all the 10 appeals have been disposed of.

Loss of Ecology (Prevention & Payments of Compensation) Authority of the State of Tamil Nadu :

The mandate of the Authority is to deal with situation created by the tanneries and other polluting industries in Tamil Nadu by exercising the powers and functions laid down in para 2 of Notification S.O.671(E) dated 30.9.96. The Authority has been carrying out these functions as per the target.

Environment Pollution (Prevention & Control) Authority for the National Capital Region :

The mandate of the Authority is to exercise the powers under Section 5 of the Environment (Protection) Act 1986 for issuing direction for compliance relating to violation of standards for quality of environment, emission or discharge of pollutants and to take all necessary steps to control vehicular pollution, restriction of industries causing environmental pollution and monitor the progress of action plan drawn by the Ministry of Environment & Forests on Pollution in Delhi as contained in the White Paper on Pollution in Delhi with an Action Plan. The Authority has been performing its functions as per the target fixed.

103. WORLD BANK AIDED INDUSTRIAL POLLUTION CONTROL PROJECTS

(Rs. in crores)

Name of the Activity	BE	Actual Expdr.	Physical Targets	Physical Achievements	Reasons for shortfall
World Bank aided Industrial Pollution Control Project	0.19	0.14	@	#	\$

Industrial Pollution Prevention Project					
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@ Physical Targets

Procurement of equipment by SPCBs

Identification of modules for foreign training and implementation of the training programme

Completion of laboratory facilities upgradation in the project SPCBs

Completion of GIS / MIS activities in project SPCBs

Completion of the Environment Outreach Programme by KSPCB and APPCB

Activities related to Waste Minimisation

Procurement of Field Sampling Vans for the Project SPCBs

Finalisation of the Laboratory Guidance Manual in consultation with US (EPA) for adoption by SPCBs

Gap Analysis Study at the Project SPCBs to identify the gaps in the existing system and for implementation of the Laboratory Guidance Manual at the Project SPCBs

Organisation of Road Shows

Resource Optimization Study at Project SPCBs to develop a monitoring and enforcement strategy and associated plans at the Project SPCBs for optimal planning and utilization of resources

*Additional training and procurement of hardware under the GIS activity

*Geo-referencing of industries using GIS and locating them on maps

*Additional / ancillary activities pertaining to strengthening of laboratories, Environmental awareness etc

*Implementation of Laboratory Guidance Manual

*Strengthening of Field Laboratories and provision of Field Equipment in r/o of APPCB, MPPCB and RSPCB

*Industry-Community Partnership

*Installation of Smart Card System at APPCB, MPPCB, RSPCB and CECB

*Creation of Hazardous Waste Cell at APPCB

Filing of claims in r/o funds approved by the World Bank and utilized by MoEF

Physical Achievements

The identified equipments have been procured

The modules for foreign training were identified.

These activities have been completed in all the project SPCBs

These have been completed successfully

WMCs were established. Regular Newsletters on the subject were brought out

7 Sampling Vans each were procured for APPCB, KSPCB, MPPCB and 2 for Chhattisgarh ECB

This was carried out satisfactorily

The Study was conducted satisfactorily

Road Shows were organised by KSPCB to enable exchange of information for other SPCBs

The Study was initiated in September, 2002. However, due to shortage of time, the Study could not be completed

*These activities which were to be taken up only if the 'Industrial Pollution Prevention Project' got an extension for a year beyond 30.11.2002, could be initiated as IPPP closed on 30.11.2002.

Claims have been filed in respect of the funds approved / utilised

\$ Reasons for Shortfall.

This could not be completed due to shortage of time as IPPP closed on 30.11.2002. The residual activities of the IPP Project have been merged with the World Bank aided EMCBTA Project

104. COMMON EFFLUENT TREATMENT PLANTS (CETPs)

(Rs. in Crores)

Name of the Activity	B.E.	Actual expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any
Common Effluent Treatment Plants	2.47	2.47	Construction of CETPs in the Small Scale Industrial clusters	The amount has been fully utilized by providing financial assistance for construction of CETPs in the small scale industrial cluster.	-

105. REIMBURSEMENT OF WATER CESS

(Rs. in crores)

Name of the Activity	B.E.	Actual expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any
Reimbursement of water cess (Non Plan Scheme)	50.11	50.11	NIL	NIL	NIL

106. TAJ PROTECTION MISSION

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expdt.	Physical Target	Physical Achievements
Taj Protection Mission	25.00	25.00	To complete the ongoing projects	Results will show as soon as the projects are completed.

107. ALL INDIA COORDINATED PROJECT ON TAXONOMY (AICOPTAX)

(Rs.in crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements
AICOPTAX	1.00	1.00	Continuation of various units.	The units continued their activities.

108. ENVIRONMENTAL MANAGEMENT CAPACITY BUILDING TECHNICAL ASSISTANCE PROJECT (WORLD BANK AIDED)

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfalls
INDIA: ENVIRONMENTAL MANAGEMENT CAPACITY BUILDING TECHNICAL ASSISTANCE PROJECT	38.00	24.08	*	**	***

*Physical Targets

The activities included under various sub-components are of continuous nature subject to fulfillment of procedures/guidelines prescribed by the World Bank for hiring of consultants for preparation of specific reports, conducting of training programmes, procurement of material, holding of orientation workshops, publication of books; preparation of guidelines for environmental impact assessment of projects, creation of website on environmental data, funding of projects in environmental economics / environmental management plans, creation of awareness about environmental issues.

** Physical Achievements

During the year the progress has picked up considerably after initial shortfalls during preceding years and all activities were planned better and undertaken for their successful completion. The year has demonstrated a good scenario in terms of achievement towards procurement of equipment, completion of local & foreign training programmes, preparation of environmental plans and reports, more and more staff trained on sound mining practices, legal aspects of environmental issues; infusion of environmental concepts in school curricula completed in 8 States, computerization done & several institutions strengthened and various industrial standards reviewed and developed.

*** Reasons for shortfalls

No shortfalls were faced and in fact the slippages of previous years were overcome through close monitoring & quick remedial measures aimed at accelerated pace of action.

