

CHAPTER-II C-2

REVIEW OF OVERALL PERFORMANCE DURING 2003-2004

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

(Rs. in Crores)

Name of the Activity	B.E	Actual Expdt.	Physical Target	Physical Achievements	Reasons shortfall if any
General Component	32.49	32.49		*	
Education & Training	2.50	2.50			
North-East	4.00	4.00			
Total	38.99	38.99			

*** Physical Targets & Achievements for Financial Year 2003-2004 :**

249 Research Projects were running by different institutes of ICFRE in the year 2003-04. This included 95 new projects initiated during the year. However, many projects were also completed during the year. Some of the important achievements made during the year are as follows :-

- Unfolding the mystery of shisham mortality it was found that precaution should be taken to avoid root damage at shisham plantation sites. Mixed plantations should be encouraged with species like neem, jamun, *Pongamia pinnata*, *Albizia lebbek*, Eucalyptus etc, Copper complexes of lignin and lignosulphonate were developed as wood preservative, mass multiplication technique of *Trichogramma* species standardised and their efficacy against key pests of teak forests tested. Integrated pest management of *Cedrus deodara* developed. Highly insect resistant teak clone pt-45 identified against *Eutectona machaeralis* (*Skeletonizer*). Twelve species of VAM fungi belonging to three genera occurring in rhizosphere of 25 species of bamboo identified for field application.

The biocontrol formulation was developed with *T.pseudokoningii* on an abundantly available agriculture waste sugarcane bagasse to control decay of stored bamboo and root diseases in nurseries. Vegetative propagation technology has been developed for mass multiplication of *Grewia optiva*, *Dalbergia sissoo* and Bamboos in FRI.

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

(Rs. in Crores)

Name of Activity	BE	Actual Expenditure	Physical Target	Physical Achievement	Reasons for short fall, if any
IPIRTI	2.54	2.54			
Research			133	28	--
Training			-	271	
Testing			-	882	

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

Name of the activity	Budget Estimated	Actual Expenditure	Physical Target	Physical achievement	(Rs. in Crores)
					Reasons for short fall, if any
MDP/Courses & Seminars	4.00	4.00	21 MOP 7 Workshop 5 Seminar	22 MDP 10 Workshop	
PGDFM/MRM			1+1 batch	1+1 batch 43 students in PGP and 20 students in MRM	Nil
Ph.D/Research studies/consultancy					During the financial year 2003-04, 3 IIFM funded research projects were started, 5 projects were ongoing and 6 research projects have been completed.
Manpower (salary and wages Corpus fund for construction Library Vehicle Bio-aesthetic Plan Machinery/equipments Stores (furniture & fixtures) Common expenses					741, Books and 200 (app) journals have been subscribed upto 31.3.2004.

112. STATE FOREST SERVICE AND RANGERS TRAINING COLLEGES

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievement	(Rs. in Crores)
					Reason for shortfall, if any,
State Forest Service and Rangers Training colleges	#1.00 + 0.50*	0.92 + *0.50	-	-	-
a) Training of SFS officers at SFS College, Dehradun.		-	2 courses	2 courses	No shortfall. 2002-2004 batch passed out on 31st March, 2004 while 2003-2005 batch is under training.
b) Training of Forest Rangers in SFS College, Burnihat/Coimbatore & EFRC, Kurseong.		-	6 courses	7 courses	No shortfall. (i) 2 batches of 2001-03 passed out and 2 batches of 2002-04 are in the 2 nd year of training. (ii) 3 batches 2003-05 for the newly recruited RFO started from November, 2003.

c) Refresher Courses for in-service SFS officers with 30-35 participants in each course.		-	7 courses	6 courses	One course could not be conducted because states did not utilize their allotted seats.
d) Basic Courses on Computer Application in Forestry for in-service SFS officers with 25-30 participants in each course.		-	7 courses	7 courses	No shortfall. Target fully achieved.
e) Advance Courses on Computer Application in Forestry for in-service SFS officers with 30-35 participants in each course.		-	4 courses	4 courses	No shortfall. Target fully achieved
f) Theme based courses in forestry for In-service SFS Officers with 25-30 participants in each course.		-	7 courses	5 courses	2 courses could not be conducted because states did not utilize their allotted seats.
g) Two weeks "Trainers Training Course" with 20 participants in each course		-	2 courses	2 courses	No shortfall. Target fully achieved
h) Two weeks "Refresher Course" for Range Officers with 30 participants in each course.		-	2 courses	2 courses	No shortfall. Target fully achieved
i) Two weeks "Refresher Course" for in-service Deputy Rangers, Foresters and Forest Guards with 30-35 participants in each course.			3 courses	3 courses	No shortfall. Target fully achieved. These courses were allotted by the Ministry for the first time during 2003-04 in addition to target fixed for 2003-04.
j) Forestry courses for sister & other organizations on request.		-	2 courses	1 course	Demand for only one course was received.
k) Seminars/Workshop on Forestry Related Issues.		-	3	-	-

#Out of Rs. 1 Crore, Rs. 5 Lakh allotted to this Directorate under budget head 04.00.01-Salary (Plan), was surrendered to the Controller of Accounts, MOEF, New Delhi vide this office letter No. 3-53/Acct./DFT/2003/2577-79 dt. 19-12-2003.

*** Fund is at the disposal of Civil Construction Unit.**

(i) A proposal for conducting six weeks promotion linked course for ACF/RFOs was sent to the Ministry for approval. As and when approval is received, courses will be conducted.

Name of the activity	BE	Actual Expenditure	Physical Target	Physical achievement	(Rs. in Crores)
					Reasons for short fall, if any
One/two-week Compulsory Training course for IFS Officers	1.00	1.00	100%	100%	-

114. INDIRA GANDHI NATIONAL FOREST ACADEMY (IGNFA), DEHRADUN

(Rs. in Crores)

Name of activity	BE	Actual Exp.	Physical targets	Physical achievement	Reasons for shortfall, if any
IGNFA	2.74	2.64	<ol style="list-style-type: none"> 1. Training of IFS probationers 2. Conduction of induction course. 3. Compulsory course. 4. Upgradation of computer lab. 5. Improvement of class room facilities. 	<ol style="list-style-type: none"> 1. 25 IFS probationers of 2000 batch underwent On the job training and advance phase of training. 2. 22 IFS probationers of 2001 batch underwent Professional Phase of training and on-the-job training. 3. 29 IFS probationers of 2002 batch underwent Professional Phase of training. 4. 34 IFS probationers of 2003 batch underwent Foundation and Induction phase of training. 5. Two Induction course of SFS promoted to IFS underwent training for 10 weeks 6. One compulsory course conducted for one week training. 7. 10 Batches of AFM Courses of 10, 17 and 21 years of service were organised. 	NIL

115. 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	7.00	5.27	Details attached below**		

****Physical Target And Achievements 2003-2004 (Upto 31. 3. 2004)**

Sl.No	Particulars	Target	Achievements
1.	(a) Procurement of Cloud Free Satellite Data	315 Satellite Scenes	286
	(b) Rectification of Satellite data Geo-reference on SOI Topo-sheet.	315 Satellite Scenes	286
	(c) Interpretation (Classification) of Satellite Data through Data Image Processing (DIP)	315 Satellite Scenes	286
	(d) Ground Truthing / Ground Verification.	200 Topo-sheets (on 1:250,000 Scale)	259
	(e) Incorporation of corrections, change detection and area calculation.		
2	(a) Forest Inventory	30 Districts	30
	(b) TOF (Rural)	30 Districts	27
	(c) TOF Urban	30 Districts	30
	(d) Data Processing	30 Districts	-
	(e) Training	100 Officials	154

116. FOREST PROTECTION AND REGENERATION

(Rs. in Crores)

Name of the Activity	BE	Actual Expd.	Physical Target	Physical Achievement	Reasons for Short falls if any
Integrated Forest Protection Scheme	66.00	25.40	To assist all states & UTs for prevention & control of forest fire, to develop forestry infrastructure for forest protection and Working Plan Preparation and Survey Demarcation.	NIL	Due to change in funding pattern.

117. STRENGTHENING OF FORESTRY DIVISION

(Rs in Crores)

Name of Activity	BE	Actual Expenditure	Target No.	Achievement	Reasons for shortfall if any
	7.00	5.78			
1. Monitoring of projects approved under FCA 1980 for compliance of stipulated conditions			950	750	Post are laying vacant
2. Monitoring of projects approved under FPA, 1980 for compliance of stipulated conditions.			400	2900	Post are laying vacant
3. Disposal of proposals for diversion of Forest land up to 40 ha land under FC 1980					All cases received from the user agencies through State Govts. for diversion of forest land within six weeks.
4. Site inspection of projects in all State/UTs.					All cases referred by the Ministry within 30 days.
5. Participation in the other meeting at State/UTs					All working plans referred by the State Govt. to Regional Offices to be finalized within 2 months as per the Ministry's

	Guidelines.
6. Assisting Paryavaran Vahini in the capacity of observer and technical advisors.	All work.

WILDLIFE

118. STRENGTHENING OF WILDLIFE DIVISION AND CONSULTANCIES FOR SPECIAL TASKS

(Rs. in Crores)

Name of the activity	BE	Actual Expenditure	Physical Target	Physical Achievement	Reasons for short fall, if any
Strengthening of Wildlife Division and Consultancies for Special Tasks	2.00	2.00	1.Strengthening of Central Unit, Regional and Sub Regional Offices 2.Consultancy for special tasks	---	---

119. NATIONAL PARKS AND SANCTUARIES

(Rs. in Crores)

Name of the activity		Actual Exp.	Physical	Achievement	Reasons for short fall, if any
Assistance for Development of National Parks/ Sanctuaries		.19	235	269	---

120. WILDLIFE INSTITUTE OF INDIA (WII)

(Rs. in Crores)

Name of the Activity	Budget Estimate	Actual Expend.	Physical Target	Physical Achievement	Reasons for Short falls if any
WII	8	11.57			
M.Sc. Course in Wildlife Science			12	8	The 12 seats includes 2 Foreign Member & 4 Self sponsored Indian candidates were offered to join IXth M.Sc. Course but only 2 had joined. No foreign national joined the course.
PG Diploma in Wildlife Management			30	18	Due to less response from State Govt.
Certificate Course in			30	20	Due to less response from State Govt.

Wildlife Management					
Field Workshop/ Short Courses			400	609	-

121. PROJECT TIGER

(Rs. in Crores)

No.	Name of the Activity	BE	Actual Expenditure	Physical target & achievements
I.	PROJECT TIGER	26.00	28.56 (Including Rs. 2.11 crores for NE Region)	To assist Tiger Reserves for conservation and protection of tigers, habitat improvement, forest protection, construction of staff quarters, office building, wireless network, eco-development activities and village relocation etc.
II.	ECO DEVELOPMENT SCHEME	This scheme has been merged with Project Tiger Scheme during Xth Five Year Plan.		
III.	B.O.T.D.SCHEME	This scheme has been merged with Project Tiger Scheme during Xth Five Year Plan.		

122. PROJECT ELEPHANT

(Rs. in crores)

Name of the activity	BE	Actual Expenditure	Physical Target	Physical Achievements	Reasons for shortfall, if any
Project Elephant	12.00	13.09	As proposed by States in A.P.O	Funds released to 12 Elephant States where 24 Elephant Reserves have been declared.	

123. CENTRAL ZOO AUTHORITY (CZA)

(Rs. in Crores)

Name of Programme	BE	Actual Expt.	Physical Target	Physical Achievements	Reasons for shortfall if any
Central Zoo Authority	14.50	15.49	As indicated below	As indicated below	As indicated below

Physical Target :

1. To evaluate 37 large, medium and small category zoos and 90 mini zoos and deer parks for renewal of recognition.
2. To provide technical and financial assistance to Zoos to achieve the standards laid down in Recognition of Zoo Rules,
3. To undertake research projects on various aspects of Zoo Management and Vet. Health Care,
4. To arrange training courses and workshops for capacity building of Zoo personnel
5. To coordinate proposals for exchange of animals amongst the Zoo for planned breeding programme.
6. To provide feed and upkeep cost of the animals received from circuses which are kept in rescue centres.

Physical Achievements :

1. Entire allocation of Rs. 1549.00 lakhs have been fully utilized for the furtherance of the objectives assigned to CZA.
2. An amount of Rs. 4.06 lakhs was spent on monitoring and evaluation of 37 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.
3. Financial assistance of Rs.864.33 lakhs was provided to 24 Zoos for improvement of housing, upkeep and veterinary care of animals etc.
4. Financial assistance of Rs. 223.17 lakhs were provided towards feed and upkeep of rescued circus animals kept in Rescue Centres. In addition to this Rs. 80.00 lakhs were provided to Tirupati Zoo for enlargement of the current rescue centre so that 20 more Tigers/Lions can be accommodated. As per the information presently there are 200 more Lions and Tigers, which are likely to be surrendered from circuses. During the year Central Zoo Authority has successfully rehabilitated 500 Star Tortoise, which were seized by CITES Authority's Singapore. Initially these Tortoise were kept at Nehru Zoological Park, Hyderabad and there after successfully rehabilitated to their natural habitats. Central Zoo Authority has released Rs. 13.09 lakhs for feeding, upkeep & rehabilitation programme of these tortoises.
5. Financial assistance of Rs. 70.30 lakhs were provided to Veterinary Colleges at Bhubaneswar, Jammu, Chennai, Bangalore and Guwahati for upgradation of their clinical and diagnostic facilities.
6. Training courses and workshops were organized for upgrading skills of the zoo personnel. Rs. 34.53 lakhs was spent for this purpose. 113 Zoo Personnel were trained. One zoo director and one veterinarian were also sent to UK for specialized training in zoo management. An International Conference was organized on Healthcare Management of Wild Animals in Zoos.
7. A total of Rs. 1.65 lakhs was spent on financing Education and Awareness programmes in the zoos.
8. The administrative/operational cost of the Central Zoo Authority for carrying out all these activities was Rs. 56.00 lakhs, which comes to less than 5% of the total outlay.

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

124. NATIONAL ZOOLOGICAL PARK (NZP)

(Rs in crores)

Name of Activity	B.E.	Actual Exp.	Physical Target	Achievement	Reason of Shortfall, if any
Development Activity in National Zoological Park.	0.50	2.15	i) Revival of channel No.15 ii) Celebration of Wildlife Week & 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	The Target will be achieved in due course of time	.

			<p>Project. vii)Upkeep of animals and their enclosure. **For the Capital construction work executed through CCU / CPWD, the funds will be provided by Central Zoo Authority.</p>		
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125. 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.	-	-	-

*As the Scheme was not approved by the Planning Commission, funds could not be released to States. Physical target & Achievements may therefore be treated as NIL.

126. ANIMAL WELFARE DIVISION

(Rs. in Crores)

Name of the Activity		Actual Expenditure)	Physical Target	Physical Achievements	Reasons for shortfall, if any
AWBI s	50	4.95	-	Grant to 1800 organizations	
Shelters	6.50	3.04	18	38 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
Ambulance	0.45	0.48	14	13 Proposals have been approved	
Animal Birth Control	2.50	1.70	61,000 (Dogs)	63000 (Dogs)	(i)Incomplete and insufficient proposals received. (ii) Non receipt of Inspection Reports
NIAW	3.00	1.30	Construction of Main Infrastructure	80% of the Building Work Completed	
CPCSEA	0.45	0.45	-	-	
Natural Calamity	0.30	0.30	-	5 states were given grant	
Scholarships	0.30	0	-	-	No proposals received.

127. NATIONAL AFFORESTATION & ECO-DEVELOPMENT

(Rs. in Crores)

Name of Activity	B.E.	Actual Exp.	Phy. Target (Ha.)	Phy. Ach.(Ha.)	Reasons for shortfall if any
National Afforestation Programme (NAP)	196.00	225.53	1,25,000	2,83,642	
National Afforestation Programme to Combat Desertification	2.00	Nil	N.A	N.A	
Grants-in-Aid for Greening India	1.00	Nil	N.A.	N.A	Scheme not sanctioned.
NAEB *	13.00*	15.07*	N.A	N.A	
Eco-Dev Force (EDF)	8.00	9.94	Support to 4 battalions	Support to 4 battalions	
TOTAL	220.00	250.54			

* NAEB Scheme includes Grants-in-Aid to Voluntary Agency also. Under this component RS.8.49 Cr was spent against BE of RS.7.14 Cr. Physical achievement was sanctioned of 177 new projects.

128. 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)
1.NRCD(Estt.)	6.00	6.56		
2. NRCP	244.00	219.18	No specific target was fixed. Total no of Sanctioned projects from the beginning till 31.03.2003 were 770 and completed 386 In addition 49 new projects sanctioned during the year	72 projects has been completed between 1.4.03 and 31.01.2004
3. NLCP	45.00	20.00		

ECOLOGY & ENVIRONMENT

129. BOTANICAL SURVEY OF INDIA (BSI)

(Rs. in Crores)

Name of the activity	BE	Actual Expendt.	Physical Target	Physical Achievements	Reasons for Shortfall, if any
<u>BOTANICAL SURVEY OF INDIA</u> (Survey, Inventorisation & Conservation of floristic diversity of India)	6.50	5.95	-	-	-
1. Exploration Surveys (Domestic Travel Expenditure under research & investigation)	0.17	0.18	80 field tours and 20 herbarium consultation tours at 9 Wild Life Sanctuaries, 2 National Parks, 1 Alpine Sanctuary, 2 Reserve Forests, 4 wetlands, 1 Marine Sanctuary and different herbaria	Conducted 81 field tours and 20 herbarium consultation tours.	NIL
2. Collection of Specimens			Target cannot be fixed	Collected <i>ca</i> 9,500 field nos. including lower groups of plants viz. Algae, Fungi, Lichens, Bryophytes and Pteridophytes.	NA
3. Preservation of specimens			-do-	Preserved <i>ca</i> 5,600 specimens	NA
4. Specimens identified			-do-	Identified <i>ca</i> 3,900 specimens	NA
5. Documentation of Phytodiversity (National Flora Regional Flora State Flora & District Flora)			436 species belonging to 14 families for National Flora and 3235 species of 9 State Flora.	Work on 400 species of 14 families for National Flora and 2895 species of 9 State Flora completed.	Shortfall due to shortage of manpower
6. Documentation of Traditional knowledge of plants (Ethno-botanical Studies)			Documentation of traditional knowledge of plants from Sambalpur district of Orissa, Darjeeling and Jalpaiguri districts of West Bengal and Jharkhand state	Documented traditional knowledge of 108 plants collected from Sambalpur, Darjeeling and Jalpaiguri districts.	Work on <i>Jharkhand State</i> could not be started as the scientist concerned met with an accident and is bed ridden.
7. <i>Ex-situ</i> conservation of			Target cannot be fixed	Germplasm of 25 rare, endangered and wild	NIL

endangered, endemic, economic & ornamental plants				relatives of ornamentals & medicinally important plant species conserved, multiplied & maintained. 15 rare/ threatened, 65 medicinal/economic important and 65 ornamental plant species introduced for <i>ex-situ</i> conservation.	
8. Publications (Books & Journals)	0.11	0.005	9 books and 2 journals	9 books (including 3 books in press) and 3 journals (including one Journal published in Hindi)	Printing of three books is delayed by press due to technical problems

130. ZOOLOGICAL SURVEY OF INDIA (ZSI)

(Rs. in crores)

Name of Activity	B E	Actual Expdt	Physical Targets	Physical Achievements	Reasons for shortfall
ZSI	5.90	5.86	Exploration & Survey of State Fauna and Ecosystem –80 surveys	80 Surveys completed	Nil
			Status Survey of Endangered Species – 14	13 surveys	Shortfall – 1 Non receipt of Permission from the Forest Authorities
			Taxonomic studies	Ms. Of two Ecosystems Ms. Of two states is in printing stage and one study in progress	Nil
			Publication – 30 Books	42 Books Published as detailed : Two vol. of Fauna of India published, Fauna of States – 2 States, 6 Volumes published Records of ZSI Vol. 102 (part3-4) published Memoirs ZSI Vol. 19 & 20 Ecosystem – 3 books published Fauna of Conservation Area - 3 books Published Handbooks & Field Guides - 6 Published Occasional Papers – 14 books published 211-225) Status survey - 2 Others – 3 books published	
			Training Programme	2 conducted	Nil
			Sale of Publication	Rs 7.00 Lakhs	Nil

			E I A Studies	Two	Nil
			Computerization	50,000 data entries	Nil
			ENVIS	One News Letter Published	Nil

131. NATIONAL MUSEUM OF NATURAL HISTORY (NMNH)

(Rs. in Crores)

Name of the activity	BE	Actual Expdt.	Physical target	Physical achievements	Reasons for shortfall, if any
National Museum of Natural History, New Delhi	4.68	4.41	Acquisition of land and construction of building for NMNH Creation of infrastructure and updating the exhibits Educational & extension services	Not achieved. The matter is being pursued at the level of Ministry Report from the School of Planning & Architecture has been received. Achieved	
Regional Museum of Natural History, Mysore			Completion of 2 nd Gallery works Planning and designing of conservation gallery Renovation of discovery center including digital library Educational activities & Extension service	Work in progress Work in progress Initiated action for upgrading Bioscience Computer Unit Achieved	
Regional Museum Of Natural History, Bhubaneswar			Acquisition of specimens/exhibit material Gallery Development Discovery learning area	Achieved All dioramas completed. Nine out of eighteen showcases completed. Structural framework for cyber nature cafe ready. Structural frame work/painting completed.	

			<p>Incorporation of electronic circuits for animations in progress</p> <p>Establishment of Administrative Block</p> <p>Establishment of technical block, reserve collection room-cum-laboratory</p> <p>Establishment of Library</p> <p>Establishment of conference room and auditorium</p> <p>Establishment of digital photo lab</p>	<p>Partition works to be assigned to CCU.</p> <p>A compactor, glassware and chemicals have been procured. Herpetological collection identification works in progress.</p> <p>Achieved</p> <p>Not achieved</p> <p>Photo documentation is in progress</p>	<p>Due to air-conditioning work by CCU</p>
Regional Museum of Natural History, Bhopal			<p>Discovery Center</p> <p>Renovation of Ist Phase Gallery</p> <p>Setting up of Bioscience computer facility</p> <p>Development of Central courtyard exhibits</p> <p>Educational & extension programmes</p> <p>Planning for 2nd Phase Gallery</p>	<p>Achieved</p> <p>Partly achieved</p> <p>Achieved</p> <p>Work in progress</p> <p>Achieved</p> <p>Not achieved</p>	<p>Due to air-conditioning works by CCU</p> <p>Due to air-conditioning works by CCU</p>

132. ENVIRONMENTAL EDUCATION, AWARENESS & TRAINING

(Rs. in crores)

Name of the activity	BE	Actual	Physical	Physical	Reasons
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		exp	Target		for shortfall, in any
Environment Education & Training.	17.0	15.76			
i) National Environment Awareness Campaign@ (NEAC)		3.45	Different activities under the campaign	The campaign is in advance stage and would be completed in time	NIL
ii) Eco-clubs@	-	6.78	-		
(iii) Seminars/Symposia/Workshops@	-	0.17	-	37	NIL
(iv) Grant in aid to Professional Societies & Institutions and publication of resource material.	-	0.025	New proposals will be considered. Projects funded earlier will be monitored and remaining grant released.		

@ No separate allocation has been made for these programmes.

133. ENVIRONMENTAL INFORMATION SYSTEM (ENVIS)

(Rs. in crores)

Name of the Scheme	BE	Actual Expenditure	Physical Targets/Achievements
ENVIS	2.50	2.5	*

• Physical Target and Achievements:

- The 25 ENVIS-Centres set up so far on subject areas related to environment were funded during the year. All the ENVIS Centres have developed their web site and information can be accessed through internet directly. All the 25 Centres also publish ENVIS news letter regularly.
- The home-page of the Ministry at URL : <http://envfor.nic.in> is updated by ENVIS periodically . Query-response service is also being provided.
- ENVIS continues to publish a quarterly newsletter 'Enviro News' reporting various programmes, achievements, laws rules, clearances etc. Four issues of the Newsletter was published during 2003-2004.

- Two volumes of Paryavaran Abstracts was also published.
- 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> developed under the programme is regularly updated.
- The Environmental Management Capacity Building Technical Assistance Project (EMCB) for strengthening the ENVIS programme under World Bank assistance is being implemented with effect from 1.1.2002. 85 ENVIS Nodes have been set up so far in Institutions and NGO's specialised in various subject areas related to environment. 5 New Nodes are to be set up. The project has also been extended till 30.6.2004.
- The SFC Memo of the existing ENVIS Scheme has been modified and approval of Secretary(E&F) has been obtained.
- Annual Report of the Ministry (2003-04) will be published.
- A new website www.envis.nic.in was designed, developed and launched on 5th June 2003 by the Hon'ble Vice President of India. The site connects 59 of the 85 Nodes which also publish ENVIS-Newsletter.
- A compendium on the ENVIS-centres activities has been compiled and is being published.
- For monitoring the activities of the Nodes, 7 Technical Committees have been constituted. Out of the 55 subject specific nodes 42 have been visited so far.
- 3 training courses and 2 performance evaluation workshops were held for the Nodes established.

134. CENTRES OF EXCELLENCE

(Rs. in Crores)

Name of the scheme	BE	Actual Expenditure	Physical Target and Achievements
CENTRES OF EXCELLENCE	8.00	7.60	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.

135. NATIONAL NATURAL RESOURCES MANAGEMENT SYSTEMS (NRRMS)

(Rs. in crores)

Name of the scheme	BE	Actual Expenditure	Physical Target/Achievements
NRRMS	1.5	1.5	*

* Physical Target & Achievements:

- On-going projects and six new projects under the areas have been supported under the schemes.
- Monitoring of the on-going projects has been taken up during the year.

136. ENVIRONMENTAL IMPACT ASSESSMENT

(Rs. in Crores)

Name of the Activity	BE	Actual Expendt.	Physical Target	Physical Achievement	Reasons for Shortfall, if any
Environment Impact Assessment	2.80	2.80	The objective of Impact Assessment division is to assess the environmental impacts of development projects which are referred to this Ministry. Therefore there are no physical target and achievements	Since environmental impact assessment is a continuous procedure, there are no physical targets assigned	-

137. CLEAN TECHNOLOGY

(Rs. in crores)

Name of the Activity	BE	Actual Exptd.	Physical Target	Physical Achievements	Reasons for shortfall, if any
Development and Promotion of Clean Technology	3.50	1.00	<ul style="list-style-type: none"> To take follow-up action on the out come of various studies undertaken under this programme. To initiate LCA studies in cement sector and to promote demonstration projects relating to cleaner technologies. 	<ul style="list-style-type: none"> The on-going projects relating to LCA study in pulp and paper industry and demonstration projects for technology up-gradation in utensil industry as well as project on development of bamboo based composite panels for housing in North-East are progressing well and are nearing completion. A few workshops involving stakeholders are being organised. LCA study in cement sector and another study on Utilization of Anode Mud and Chips - the solid wastes generated in the zinc industry for making value added products have been initiated. Development of a portable Domestic unit to remove arsenic from drinking water for a small family for a period of one month has been launched. 	<ul style="list-style-type: none"> Due to non receipt of utilisation of utilisation certificate from Central Leather Research Institute, Chennai, further funds could not be released. Due to technical objections raised by CPCB on a new proposal to develop clean technology for small Pulp & Paper units, funds could not be released.

138. INDUSTRIAL POLLUTION ABATEMENT THROUGH PREVENTIVES STRATEGIES

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Industrial Pollution Abatement through Preventive Strategies	1.00	0.80	Preparation for environmental audit update, Sectoral guidelines	All the projects on environmental audit, mapping, baseline information in Kaveri Basin, Waste Minimization project etc.	

139. ASSISTANCE FOR ABATEMENT OF POLLUTION AND ENVIRONMENT POLICY AND 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	5.00	4.32	Financial assistance to states for purchase of equipment, studies, projects, salary support for SPCBs and UT PCCs etc. to meet the objectives of the Policy Statement for Abatement of Pollution including Environmental Health	During this year assistance was provided to 10 States and UT PCCs for strengthening of labs and salary support for technical staff and also Environmental Health	-
Environment Policy & Law					The outlay was subsequently increased to 35.00 lakhs. The amount utilised over and above the outlay was met from the Major Head-Assistance for Abatement of Pollution, environment Policy & Law
Environment Policy & Legislation			Amendment of Water (Prevention & Control of Pollution) Cess Act, 1977	The Act, which was amended in March, 2003, has been enforced in May, 2003	
			Amendment of Environment (Protection) Act, 1986	-	The amendments carried out has yet to be finalised
			Preparation of National Environment Policy	TERI, New Delhi has been engaged to prepare a base-paper on NEP. The modified draft of NEP was discussed on 25.3.2004	
Eco Mark Scheme			Publicity to Eco-mark Scheme	This on-going activity is being continued by way of funding projects / studies assisting in implementing / promoting the scheme	
			Assistance to Comparative Testing Programme	A Project for Comparative Testing of five products viz., Copier Papers, Dry Cell Batteries, Tubular Fluorescent Lamps (36W), Exhaust Fans -	

				(Domestic Ventilating Fan), and Edible oil (soyabean oil)	
Trade & Environment			For the 10 th Five Year Plan, the scheme has been structured in the following ways for effective delivery mechanism with a view to sharpening the focus of the scheme and for effective monitoring:		
			Policy-oriented studies: A few studies (on Multilateral Agreements, WTO Agreements, environmental certifications, National environmental standards and their implications on trade and vice versa etc.) including country-specific case studies will be undertaken with the help of concerned ministries and institutions.		
			Workshops, seminars and training: Policy-oriented studies will be presented and discussed in a number of workshops/seminars on trade and environment. A training package on trade and environment could also be developed.		
			Dissemination of information: This will be done through publications and dissemination of the policy studies and workshop reports. A database to incorporate more explicitly environmental regulations that may have an impact on trade will be developed and disseminated. Stress		

			will also be given to provide financial assistance for seminars, symposia and workshops to achieve the stated objectives of the scheme		
			After the completion of the scheme, it is expected that the target groups will be better equipped and well informed to have discussions/negotiations in various agreements on environment as well as on trade. The interface between trade and environment would be better understood and would help in taking informed decisions faster implementation of policies and programmes. Moreover, the trade and environment issues would be better institutionalized than they are today		
			An Inter-Ministerial Consultative Group to deliberate upon and finalize India's position on Trade & Environmental issues in the International Fora.		

140. CIVIL CONSTRUCTION UNIT

(Rs in Crores)

Name of the Activity	BE	Actual Expendt.	Physical Target	Physical Achievements
A Major Head '4406' Forestry & Wild Life				
SFSC	0.50	0.99	1	1
IGNFA	-	0.45	2	2

IGNFA(DFID)	2.26	3.09	1	1
FSI	2.50	0.76	3	3
R.O	2.00	1.19	4	4
Total	7.26	6.48	11	11
B Major Head '4552' North Eastern Areas				
Lum-sum provision for Projects/Schemes of North Eastern Areas including Sikkim	1.00	1.00	-	-
C Major Head '5425' Ecology & Environment				
BSI	8.00	3.91	8	4
ZSI	4.75	3.58	7	6
NMNH	2.50	2.49	10	10
Total (C)	15.25	9.98	25	20
Grand Total (A+B+C)	23.51	17.46	36	31

141. CENTRAL POLLUTION CONTROL BOARD

(Rs. in Crores)

Name of Activity	BE	Actual Expnd.	Targets	Achievements
<p>Plan Programmes of Central Pollution control Board * Construction of Zonal Offices Lab & Building</p>	22.00	21.54	<p>Review of National Water & Ambient Air Quality Monitoring Stations. Ground Water Quality Monitoring in Metro cities. Epidemiological studies and impact of pollution on human health. Performance studies of Common Effluent Treatment Plants (CETP). BTX and PAH monitoring at Delhi and Kanpur. Quality Assurance/Quality Control Test (Ring Test) for ambient air quality for State Pollution Control Boards/ Pollution Control Committees. Inspection of Vehicular Checking Centres of Delhi Government. Bio-monitoring of Rivers in NE States. Collection of samples of air micro-flora for characterisation. Notification of Ecomark criteria for Coir & Coir products. Conducting training programmes for Central and State Pollution Control Board Officials. Inspection of highly</p>	<p>Strengthened the air quality monitoring network (295 stations) by introducing RSPM/PM₁₀ monitoring;</p> <p>Started monitoring of Benzene, Toluene, Xylene (BTX), Poly-Aromatic Hydrocarbons (PAH), Heavy metals, etc. in critically polluted areas/cities;</p> <p>Quality assurance programme for air quality measurements conducted for SPCB personnel using ring test facility;</p> <p>Given major thrust to control air pollution from 17 categories of highly polluting industries. Air Pollution has been reduced from Cement Plants, Iron & Steel Plants, Aluminum industry, Thermal Power Plants, Oil Refineries etc.;</p> <p>Pollution prevention and control technologies for small-scale industries developed and demonstrated. The industries covered are as follows: Effluent & Emission Standards have been reviewed/development in respect of oil refining, fertilizers & sulphuric acid. Brick kiln, stack height regulation, COINDS on hot-mix plant, refractory industry, clean technology & environmental standards for iron & ore mining, stone crushing, refractory industries, toxicity based standards under MINAS etc.</p> <p>As a follow up of CREP programme, Task Forces have been set up for Thermal Power Plants, Cement Plants, Iron & Steel Industries, Non-Ferrous Metallurgical Industries (Cu, Pb, Al), Oil Refineries and Petrochemical to implement the CREP recommendations.</p> <p>New water quality criteria for water quality management have been prepared;</p> <p>Total number of water quality monitoring stations has been increased from 507 to 784.</p> <p>86 polluted river stretches have been identified for</p>

		<p>polluting industries and issue of directions under relevant pollution control laws. Preperation of Guidelines for solid waste management in slaughterhouse. Providing technical assistance to Environment Pollution Control Authority (EPCA) and conducting weekly meetings. Publishing of theme based Quarterly Newsletter as well as document relating to abatement of pollution. Preparations of guidelines for design & construction of incinerator.</p>	<p>preparation of action plan with SPCBs to control the water pollution in these stretches.</p> <p>CETP performance evaluation study in Gujarat, Maharashtra, Tamil Nadu and Uttar Pradesh have been conducted.</p> <p>6086 Km. Of riverine length where BOD is more than 6 mg/l have been identified to take further action to implement the action plan.</p> <p>Major thrust have been given to control water pollution from 17 categories of highly polluting industries, specially in Distilleries, Paper and Pulp, Pesticides, Chlor Alkali Plant, Tanneries etc.</p> <p>851 industries those are discharging effluents directly to rivers/lakes have been identified and to take specific action through concerned SPCBs</p> <p>In order to obtain regular and reliable data, CPCB has started regular and organised Analytical Quality control (AQC) exercise for about 110 laboratories of SPCBs/PCCs and other recognised laboratories.</p> <p>Ground water quality on flood prone area of river Yamuna has been carried out at 50 locations.</p> <p>CPCB's water lab has completed necessary documentation related to implementation of laboratory accreditation system as per ISO 17025. The issue of Accreditation is expected shortly.</p> <p>at air quality in Delhi with respect to Lead, Sulphur Dioxide and Respirable Particulate Matter (RSPM) has shown significant improvement during 2003 as compared to the levels in 1996. Important steps taken to reduce the vehicular emission are as follows: Improvement of fuel quality (low sulfur diesel etc.); Lead free petrol; Adoption of stringent vehicular norms (Bharat Stage II/III); Use of Beneficiated Coal in Power Plants; DG sets emission control; Shifting of polluting industries; and Improvement of I/M programme for vehicles.</p> <p>Zoning Atlas for siting of industries have been finalized for 86 districts. The studies have been completed in 34 districts for which draft reports have been prepared.</p> <p>Industrial Estate planning studies have been taken up at micro level to identify environmental acceptability. Studies for 12 sites have been completed, the draft report are ready for 3 sites</p>
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				<p>and the work is in progress for 7 sites. Environmental Management Plans (EMPs) for Chennai, Indore and Bhubaneshwar have been completed. EMPs are mining areas of Korea coal mines and Satna limestone belt have been completed.</p> <p>Implementation of “Recycled Plastics Manufacture & Usage Rules, 1999 as amended on 2003 have been persuaded with the concerned SPCBs/PCCc. The SPCBs/PCCS have started the process of registration of plastics recycling units as per provisions of section 10 of the Rules, 2003. A new machine has been designed to process different types of plastics waste for preparing improved quality of recycled granules and to improve the recycling process. The newly designed machine also takes care limiting fugitive emissions in comparison to existing recycling process. In order to check proliferation of poorly designed bio-medical waste incinerator, guidelines on “Design & Construction of Bio-medical waste incinerator” have been prepared.</p>
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142. ASSISTANCE TO BOTANIC GARDENS

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Assistance to Botanical Gardens	2.00	1.20	Inviting proposals for improvement of infrastructural facilities in existing Botanical Gardens and sanction of new proposals	20 Botanical Gardens and 10 old proposals were provided financial support	-

143. RESEARCH AND ECOLOGICAL REGENERATION

(Rs. in Crores)

Name of the activity	BE	Actual exp.	Physical Target	Physical Achievement
RESEARCH & DEVELOPMENT	4.50	4.50	Initiation of new projects-35 Servicing of on-going projects-128 Review of on-going projects-128 Dissemination of result of completed projects.	Initiation of new projects-35 Servicing of on-going projects-128 Review of on-going projects-128 Ministry has published a book on Env. Research in India containing summaries of 114 completed projects.

144. G.B. PANT INSTITUTE OF HIMALAYAN ENVIRONMENT & DEVELOPMENT

(Rs. in Crores)

Name of the activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reason for short fall, if any
G.B. Pant Institute of Himalayan Environment & Development - R&D and office expenditure - Construction of Buildings	6.00	7.00	Strengthening of on-going R&D projects in seven identified core programmes.	Work continued in seven identified core programmes; alongwith a new core programme. Work at Pangthang has been completed. The unit has been shifted in new campus and become functional	Work area restricted, new project initiation delayed due to insufficient manpower & funds. Progress of construction works also affected due to inadequate funds.
Integrated Action Oriented Eco-development Research Programme (IERP) for Himalayan Region			Continuation of on-going (R&D) projects and sanction of new projects in the Indian Himalayan region and organization of PEC meeting.	Funds for some on - going R&D projects were released and some of the projects has been completed successfully.	Lack of budget enhancement as requested.

145. HAZARDOUS SUBSTANCES 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	5.00	*	**	***

*** Physical target for 2003-2004**

- Finalisation of the comprehensive National Chemical Profile.
- Continuation of Hazard Analysis and preparation of Off-site plans (including mock-drills, crisis alert system etc.).
- Setting up of Emergency Response Centres as per modifications.
- Provision of financial support to Poison Control Centres.
- Provision of financial support to at least four TSDFs in the country.
- Finalization & acceptance of the Report on Harmonization of hazardous wastes with the EXIM Policy.
- Transfer of the Registration Scheme to CPCB.
- Provision of financial support to the setting up of 2 Demonstration Plants for Management of Municipal Solid Wastes including Plastic Wastes.
- 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.

- Completion of the 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 and Notification of the Amendments to the HW Rules, Fly-ash Notification and the Recycled Plastic Rules.
- Finalization and publication of guidelines/guidance documents for hazardous wastes including biomedical wastes.
- Projects on Fly-ash utilization.
- Strengthening of SPCBs/PCCs.
- Implementation of all time-bound tasks & activities in the area of hazardous waste management, as per the directions of the Hon’ble Supreme Court in the matter of WP657/95, delivered on 14th October, 2003.

****Achievements during 2003-2004 (upto 31.03.2004)**

- Preparation of Off-site plans for Thane, Bharuch & Ratnagiri-Satara undertaken.
- Funds released for establishment of Emergency Response Centers at Mahad, Maharashtra and Vishkapatnam, Andhra Pradesh.
- A National Workshop on “Environmental Emergencies and Chemical Safety and the Preparation of a National Chemicals Management Profile for India” organized in January 2004 at New Delhi in collaboration with Government of Canada and UNITAR.
- A National Workshop at Delhi and 5 Regional Workshops at Bhubneshwar, Guwahati, Bangalore, Pune & Lucknow were organized on Biomedical Waste Management with financial support of the Ministry.
- A number of Training programmes /workshops supported under Chemical Safety & Emergency Planning and Management of Hazardous Wastes & Municipal Solid Wastes in different parts of the country.
- Grants provided to Phase-II of TSDF at Andhra Pradesh. Functioning of TSDFs at Maharashtra and A.P. reviewed.
- Action initiated for harmonization of hazardous wastes with the EXIM Policy of the country, based on the recommendations of a study sponsored earlier.
- Registration Scheme transferred to CPCB.
- Hazardous Wastes (Management & Handling) Amendment Rules 2003 notified on 20th May 2003.
- Recycled Plastics (Manufacture & Usage) Amendment Rules notified on 17th June, 2003.
- The Fly ash Amendment Notification issued on 27th August, 2003.
- The Bio Medical Wastes (Management & Handling) Amendment Rules, notified on 17th September, 2003.
- Studies on measurement of dioxins and furans from incinerators of bio-medical waste management facilities in Delhi, Ludhiana & Hyderabad initiated.
- Financial assistance provided to Kozhikode city in Kerala for developing and implementing a model system for solid waste management.

- The 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” under implementation with support from GEF.
- Regular participation in the various Technical Meetings of the Basel, POP & PIC Conventions & follow-up action continued.
- The Supreme Court Monitoring Committee on Hazardous Wastes Management, constituted in November 2003 to oversee compliance to the orders of the Supreme Court in WP657/95 by various agencies, has held 3 meetings and reviewed the status of compliance of various Central and State Government agencies including SPCBs/PCCs .

***** Reasons for shortfall. (2003-2004)**

In view of non receipt of TSDF proposals from Karnataka & Tamil Nadu, the budget of HSM Division was revised to Rs. 5.00 Crores at RE stage, which was fully utilized by the Division.

146. BIODIVERSITY CONSERVATION

(Rs. in crores)

Name of Authority	BE	Actual Expdr	Physical Target	Physical Achievements	Reasons for shortfall, if any
Bio-diversity Conservation	3.50	3.12	*	**	Shortfall in expenditure was largely due to less expenditure under other charges and travel head. Some saving under grant in aid was due to non receipt of good proposals.

***Physical Target**

- Framing of Rules under the Biological Diversity Act – 2002
- Establishment of National Biodiversity Authority
- Implementation of National Bio-diversity Strategy and Action Plan (NBSAP);
- Cartagena Protocol on Biosafety.
- Matters relating to the Genetic Engineering Approval Committee (GEAC), GM Food and Transgenic Crops.

****Achievements:**

- The **Rules were drafted and got vetted from Ministry of Law under the Biological Diversity Act, 2002** . Certain sections of the Act were brought in to force w.e.f. 1st October,2003 and remaining are proposed to be brought into force w.e.f. 15th April, 2004. A National Biodiversity Authority has been set up under the Act at Chennai.
- 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.

147. CONSERVATION AND MANAGEMENT OF MANGROVES AND CORAL REEFS

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
MAPs and Research projects on Wetlands	10.00	11.81*	27 MAPs on Wetlands and Sanctioning of new research projects on wetlands	Sanctioned 15 MAPs for identified wetlands & 5 new research projects. Released funds to on-going projects (10 Nos.)	No shortfall.
MAPs and Research on Mangroves and Coral Reefs			24 MAPs on Mangroves and 4 MAPs on Coral Reefs	13 MAPs on Mangroves and 3 MAPs on Coral Reefs	No shortfall

*Including Rs.1.00 crore for N-E Region.

148. 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	8.00	7.40	13 MAPs on BRs and 20 research projects	5 new MAPs and 11 old MAPs were approved. 25 BR research projects (both old and new were approved)	NIL

149. 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	0.01	Nil	The ongoing projects are implemented and are at various stages	-	-
IC Division Activities.	1.50	1.49	The existing activities continued/ will continue	-	-
UNDP/Government of India CCF Programme	1.00	1.00	Implementation of approved Sub-programmes.	-	-
State of Environment Report.	1.50	1.49	Organizing sensitization	-	-

			workshops, facilities upgradation in State Host Institutions.		
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Achievements:

- 1) Participation in the Special Session of Commission on Sustainable Development held in April, 2003 and the Special Session of UNEP Governing Council held in Jeju, South Korea, during 20-31 March 2004.
- 2) Nomination of officials for training abroad in the field of environment & forests.
- 3) Follow up on the MoU signed with different countries.
- 4) Follow up on action points relating to ESCAP/SAARC/EU/ADB and SACEP matters.
- 5) Follow-up, implementation, monitoring and evaluation of the approved projects under the UNDP-CCF Programme.
- 6) Follow-up on the MoUs signed with Germany, Russia, Turkmenistan, Tajikistan, Vietnam, China and Iran.
- 7) Follow-up on the Agreement with United States Environment Protection Agency (USEPA) for identification of areas of cooperation, conduct of activities as per schedule.
- 8) Building a strong pipeline of new GEF proposal, 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) Implementation of various sub-components of CIDA assisted India Canada Environmental Institutional Strengthening Project.
- 11) India also actively participated in the various Conference of parties/technical committee meetings of the UN Framework Convention on Climate Change, Convention on Biological Diversity, Commission of Sustainable Development, Basel Convention on Trans-boundary Movement of Hazardous Wastes, Convention to Combat Desertification, Montreal Protocol on Substances that deplete Ozone layer, Ramsar Convention.
- 12) Assisted State Governments through designated national host institution in preparation of State of Environment Report.
- 13) Progress on the Indo-German Technical Cooperation on Environment, Viz. Advisory Services in Environmental Management as scheduled.

150. ADAPTATION & CAPACITY BUILDING PROJECT ON CLIMATE CHANGE

(Rs. in crores)

Name of Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements
Adaptation & Capacity Building Project on Climate Change	1.00	0.91	Activities / conferences relating to Adaptation & Technology Transfer would be undertaken	A Climate Change Technology Bazaar was organised from 10-13 November, 2003. Besides, a Round Table on CDM, workshop on Climate Change & Energy,

			Capacity building at appropriate levels for taking Climate Change considerations in social, economic and developmental planning.	Adaptation Research Workshop, Workshop on Climate Change & Clean Energy Technologies, Workshop on Climate & Development, meeting of the Expert Group on Technology Transfer, Workshop on 'Climate Change – Good for Environment & Business' and another Adaptation Workshop were held during the year.
			Promotion of scientific and technological research and systematic observation with a view to furthering understanding of climate change.	

151. ESTABLISHMENT OF ENVIRONMENT AUTHORITIES, COMMISSIONS AND TRIBUNALS

(Rs. in Crores)

Name of Activity	B.E.	Actual Expenditure	Physical Target	Physical Achievements
Establishment of Environment Authorities, Commissions and Tribunals	5.00	2.89	To complete work as mentioned in their terms of reference	All the three Environment Authorities are required to take action as per their terms of reference.

152. WORLD BANK AIDED INDUSTRIAL POLLUTION CONTROL PROJECT

The Project has ended on 30.11.2002 and its residual activities have been merged with the World Bank aided EMCBTA Project.

153. COMMON EFFLUENT TREATMENT PLANTS (CETPs)

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Common Effluent Treatment Plants	5.00	4.95	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.	NIL

154. 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	44.10	44.10	NIL	NIL	NIL

Plan Scheme)					
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155. TAJ PROTECTION MISSION

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expdt.	Physical Target/Achievements	Reasons for shortfall, if any
Taj Protection Mission	33.00	Nil	Ten schemes have been approved and are under implementation. The proposals submitted by Govt. of UP need to be reviewed and therefore fresh proposals have to be submitted by Govt. of UP	The new projects received were to be considered in the EFC, meanwhile the Taj Heritage Corridor Project went under litigation in the Hon'ble Supreme Court. Therefore, the EFC could not be held for other projects as well.

156. ALL INDIA COORDINATED PROJECT ON TAXONOMY (AICOPTAX)

(Rs.in crores)

Name of the Activity	BE	Actual Expend	Physical Targets	Physical Achievements
AICOPTAX	1.50	1.06	Servicing of the ongoing projects	The ongoing projects were serviced.

157. ENVIRONMENT MANAGEMENT CAPACITY BUILDING TECHNICAL ASSISTANCE PROJECT

(Rs. in crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall
INDIA: ENVIRONMENTAL MANAGEMENT CAPACITY BUILDING TECHNICAL ASSISTANCE PROJECT	16.74	15.07	*	**	***

* All the activities included in the various sub-components of the project are of continuous nature leading to environmental management capacity building in India such as trainings, procurement of equipment, data generation through computerization, publications of books/ monographs and holding of seminars/conferences, preparation of reports in specific areas and funding of research project, Creation of web management, review of various procedures/practices & environmental standards of industrial effluents & emissions, and completion of pending activities under IPP Project.

** Most work completed, training programmes are continuing as per schedule, majority of equipment have been procured, a good number of reports have been finalized and publications brought out, workshops/conferences held, coastal management plans & environmental plans finalized, revised research management plan is in position.

*** The delays that have occurred during the initial two years in appointment of consultants and finalization of Project Implementation Plans have impacted subsequent progress. The project has picked up good progress during the year by way of close monitoring of progress, and finding ways & means to remove obstacles and finalizing a clear perspective plan.