

**CHAPTER II-C-1**

**REVIEW OF OVERALL PERFORMANCE DURING 2003-2004.**

**FORESTRY AND WILDLIFE**

**59 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	Non-Plan	Plan	Non-Plan			
General Component	32.49	10.28	32.56	10.28	@	<b>No Shortfall</b>	
Education & Training	2.50	1.1845	2.50	1.1845			
Externally Aided Component	-	-	-				
<b>North-East</b>	4.00	-	4.00				
<b>Total</b>	<b>38.99</b>	<b>11.4645</b>	<b>39.06</b>	<b>11.4645</b>			

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

Different institutes of ICFRE were running 249 Research Projects during the year under reference. 43 Projects were completed during the year and 45 New Projects were also initiated during this period. Achievements made under these projects are reflected in the Annual Report for the year 2003-2004 .

ICFRE has developed and published training module for Committee Members and Forest Frontline Workers on Joint Forest Management (JFM), Forest Development Agency (FDA), Watershed, Micro Planning and Monitoring Issues as per the guidelines of the National Afforestation and Eco-Development Board (NAEB), Ministry of Environment and Forests, Govt. of India.

Under the success stories of ICFRE, Environmental Management Plan consultancy extended to various Agencies viz. Studies on ecological studies for Bodhghat Hydro Electric Project, Distt. Dantewara, Chattisgarh. Evaluated the compensatory afforestation raised by states / union territories, under NAEB and under IX plan of Integrated Afforestation and Eco-Development Project (IAEP), etc. Successfully completed coastal shelter-belt plantation taken up during the year 2000-2002 under NAEB schemes, in 6 coastal districts of Orissa, evaluation of Loktak and Maklang watershed projects under IX plan of Integrated Afforestation and Eco-Development Project (IAEP) scheme.

ICFRE is a member of Climate Change Core Group of the Ministry of Environment and Forests, Government of India, regular updates on various issues pertaining to Land Use, Land Use change and Forestry (LULUCF) with a team of officers and scientists from ICFRE and its institutes.



**60. 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
1	Inputs to improve research capability in Labs. experimental plant at IPIRTI and Research & Training in the field of Mechanical Wood Industries Technology.	3.90	1.51	Research and development work is being carried out on the projects as detailed under (A- On-Going Projects Sl. No. 1 to 14, B – On-Going Sponsored Projects Sl. Nos. 1 – 9 C – New projects Sl. No.1-6)	As detailed under E – Projects Completed during the year 2003-04 under (a-Institute's projects completed and report published), (b- Sponsored projects completed and reports submitted to the sponsors)	- NIL -
2	Establishment of Particle Board plant	1.085	-			Project proposal submitted to MOEF for financial assistance
	<b>TOTAL</b>	<b>4.985</b>	<b>1.51</b>			

**A) Ongoing Institute's Research Projects for 2003-2004**

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 10<sup>th</sup> Five Year Plan, subject to availability of funds:**

10. 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.
11. Up scaling of Technology for Bamboo Laminates for furniture and structural uses
12. Strengthening of facilities for testing of composites from wood and other natural fibres including bamboo
13. Establishment of Mobile Saw Doctoring Unit for Training and Demonstration.

**E) Projects completed during the year 2003-04**

**a. Institute's Research projects and reports completed for year 2003-04**

Sl. No.	Research Report No.	Title of the Report
1.	124	Computerized Bibliographical data on wood adhesives – World literature (1980-1999) (SORIT-03/1992)
2.	125	Development of glued laminated timber using plantation grown species for structural and non-structural uses (PASD-22/96)
3.	126	Development of E-Tester for large size wood based panel material (WC/Testing/04/2000)
4.	127	Laminated veneer lumber for plantation timber for rails and stiles

		frames for furniture/joinery (LP/LVL/03/2000)
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**b. Sponsored Research projects and reports submitted to the sponsors for year 2003-04**

1. Evaluation of Lindane 20EC as glue line additive for protection of plywood
2. Evaluation of Dursban 50 WT as a glue line additive (Project Code No. SP-21/1999)
3. Development of technology for making products from Chir pine needles project sponsored by Himachal Pradesh State Forest Corpn.(Project Code No. SP-29/NWC/2001)
4. Exploratory investigation to develop moulded articles from coir non-woven felt Sponsored by Coir Board, India (Project Code No. SP- 32/NWC/2001)
5. Development of Marine shuttering and film faced plywood from Silver Oak (*Gravillea Robusta*) sponsored by M/s.Tata Coffee Ltd. (Project Code No. SP-33/WC/2001)
6. "Transfer of Technology Model (TOTEM) for Bamboo Match sticks" sent to INBAR (Project code No. SP-34/2001)
7. Development of window/door frames from small size Sal poles using finger jointed and lamination techniques sponsored by West Bengal Forest Development Corporation (Project Code No. SP-36/LP/2002)

**61. INDIAN INSTITUTE OF FOREST MANAGEMENT (IIFM), BHOPAL**

(Rs. in crores)

Name of the activity	BE	Actual Expdt.	Physical Target	Physical achievement	Reasons for short fall if any
MDP/Courses & Seminars	4.00 (Plan)	4.00 (Plan) 0.82 (Non-Plan)		22MDP 11, Workshop & seminar	Nil
PGDFM/MRM	0.83 (Non-Plan)			37, students in PGP and 20, students in MRM	Nil
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) and other Expenditure			762, Books and 200 Journals have been subscribed.		
Funds for Construction					
Library					

**62. 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*	0.92 + 0.50*	-	-	-
a) Training of SFS officers in SFS Colleges, Dehradun.		-	1 Course	1 Course	No shortfall. 2002-2004 batch passed out on 31 <sup>st</sup> March, 2004 while

					2003-2005 batch is under training w.e.f. 1-4-2003 in 1 <sup>st</sup> year.
<b>b) Training of Forest Rangers at SFS College, Coimbatore, Burnihat &amp; EFRC, Kurseong.</b>		-	3 Courses	3 Courses	No shortfall. (i) 2 batches of 2001-03 passed out and 2 batches of 2002-04 are in the 2 <sup>nd</sup> year of training and will be passed out in Nov., 2004. (ii) 3 batches 2003-05 for the newly recruited RFO started from November, 2003.
<b>c) Refresher Courses for in-service SFS officers with 30-35 participants each</b>		-	7 Courses	6 Courses	One course could not be conducted because states did not utilize their allotted seats.
<b>d) Courses on Computer Application in Forestry for in-service SFS officers with 25-30 participants each.</b>		-	7 Courses	7 Courses	No shortfall. Target fully achieved.
<b>e) Advance Courses on Computer Application in Forestry for in-service forest officers with 30-35 participants each.</b>		-	4 Courses	4 Courses	No shortfall. Target fully achieved.
<b>f) Theme based courses in forestry for In-service SFS Officers with 25-30 participants each.</b>		-	7 Courses	5 Courses	2 courses could not be conducted because states did not utilize their allotted seats.
<b>g) Two weeks "Trainers Training Course" with 20 participants for each course</b>		-	2 Courses	2 Courses	No shortfall. Target fully achieved.
<b>h) Two weeks "Refresher Course" for Range Officers (30 participants each).</b>		-	2 Courses	2 Courses	No shortfall. Target fully achieved.
<b>i) Two weeks "Refresher Course" for in-service Deputy Rangers, Foresters and Forest Guards with 30-35 participants in each course.</b>		-	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.
<b>j) Forestry Courses for sister &amp; other organization on request.</b>		-	2 Courses	1 Course	Demand for only one course was received.
<b>l) Seminars/Workshop on Forestry related issues.</b>		-	3	-	

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

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

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

### 63. IN-SERVICE TRAINING FOR IFS OFFICERS

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>One/two-week Compulsory Training course for IFS officers</b>	1.00	1.00	100%	100%	NA

### 64. INDIRA GANDHI NATIONAL FOREST ACADEMY (IGNFA)

(Rs. in Crores)

Name of activity	BE	Actual Expdt.	Physical targets	Physical Achievement	Reason for shortfall if any
<b>IGNFA</b>	2.74 (Plan) 2.81 (Non-Plan)	2.64 (Plan) 2.37 (Non-Plan)	Training of IFS Officers of 10, 17 and 21 years of seniority.  Training of IFS Probationers of 2001-2004, 2002-2005 and 2003-2006.	*	Nil

#### \* Physical Achievements

1. During this period 27 IFS probationers of 2002-2005 course underwent professional phase of training.
2. 25 IFS probationers of 2003-2006 course are undergoing Foundation Course at LBSNAA at Mussoorie.
3. The on-the-job training of 22 IFS probationers of 2001-2004 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 infra-structural 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.

**65. FOREST SURVEY OF INDIA (FSI), DEHRADUN**

(Rs. in crores)

Name of the activity	BE	Actual Expdt.	Physical Target	Physical Achievements
Survey and Utilization of Forest Resources	9.95	9.61		
<b>Activity</b>				
(a) Procurement of cloud Free Satellite Data			315 Satellite Scenes	286
(b) Rectification of Satellite Data Geo-reference on SOI Toposheet.			315 Satellite Scenes	286
(c) Interpretation (classification) of Satellite Data through Data Image processing (DIP)			315 Satellite Scenes	286
(d) Ground Truthing / Ground Verification				259
(e) Incorporation of corrections, change detection and area calculation.			200 Toposheets (on 1:250,000 scale)	
(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

**66. FOREST PROTECTION AND REGENERATION**

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievement	Reasons for shortfall, if any
<b>Integrated Forest Protection Scheme (IFPS)</b>	66.00	25.40	To assist all States & UTs for fire protection, Infrastructure Development for forest protection & preparation of Work Plan & Survey & Demarcation of	All states were assisted for taking effective steps for prevention & control of Forest fires, development of infrastructure for forest protection and preparation of working Plan and Survey Demarcation of forest areas.	Funding pattern of the Scheme was changed from 100% Centrally Sponsored to 75%:25% cost sharing between Centre and the states during financial year 2003-04.

		forest areas	
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## 67. FOREST CONSERVATION

(Rs. in Crores)

Name of Activity	BE	Actual Expenditure	Physical Target	Achievement	Reasons for shortfall if any
Financial					
Revenue	5.00	4.765			
Capital	2.00	2.00			
1. Monitoring of projects approved under FCA 1980 for compliance of stipulated conditions			950	750	Posts are laying vacant
2. Monitoring of projects approved under FPA, 1980 for compliance of stipulated conditions.			400	2900	
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 Vahin in the capacity of observer and technical advisors.			All work.		

## WILDLIFE

## 68. 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
<b>Strengthening of Wildlife Division and Consultancies for Special Tasks</b>	2.00	2.00	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.		
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**69. ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES**

(Rs. in Crores)

<b>Name of the activity</b>	<b>BE</b>	<b>Actual Exp.</b>	<b>Physical Target</b>	<b>Physical Achievement</b>	<b>Reasons for short fall, if any</b>
<b>Assistance for Development of National Parks/Sanctuaries</b>	37.00	43.187	280 PAs	269 PAs	Limited availability of budget.

**70. WILDLIFE INSTITUTE OF INDIA (WII)**

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical Target	Physical Achievement	Reasons for Short falls if any
WII	11.57	11.57			
M.Sc. Course in Wildlife Science			12	8	No response from self sponsored person
PG Diploma in Wildlife Management			30	18	Due to poor response from State Govt.
Certificate Course in Wildlife Management			30	20	Due to poor response from State Govt.
Research Projects			24	24	

**71. PROJECT TIGER**

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical target	Achievements
<b>Project Tiger</b>	Rs. 25.50 crores + Rs. 3.00 crores for NE Region	Rs. 28.55 crores including Rs. 3.67 crores to 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.

2. 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

3. C.S.BENEFICIARY ORIENTED SCHEME FOR TRIBAL DEVELOPMENT

Merged with Project Tiger Scheme during Xth Five Year Plan

**72. INDIA ECO-DEVELOPMENT PROJECT**

(Rs. in Crores)

Name of the Activity	BE	Actual expdt.	Physical Target and Achievements	Reasons for shortfall, if any
<b>India Eco development Project</b>	28.00	13.34	<p>Assistance was provided to seven Project States. The expenditure was incurred on the activities namely, Eco-system Management, Habitat Protection And Management</p> <p>(i) Survey and Demarcation                      (ii) Baseline Mapping                      (iii) Microplanning for Villages                      (iv) Management training and Study Tours                      (v) Implementation support and Supervision                      (vi) Environmental Education &amp; Awareness activities                      (vii) Impact Monitoring And Research Activities which include Support Facilities                      (viii) Civil Works, Vehicles, Transport and Procurement of Equipment.</p> <p>Most of the activities under village eco-development Programme to be implemented by the Eco development committees for each village in and around PAs (numbering 572 villages in all the PAs) are at various stages of implementation. It is being continuously and intensively monitored by the Review Missions of the World Bank, Director/Addl. Director (PT) and by an independent body i.e. JPS Associates from time to time.</p>	Less demand by States.

**73. PROJECT ELEPHANT**

(Rs. in crores)

Name of the activity	BE	Actual Expdt.	Physical Target	Physical Achievements
<b>Project Elephant</b>	Plan 12.00	Plan 13.11	As proposed by States in A.P.O	Funds released to 12 States where 24 Elephant Reserves have been declared.

**74. CENTRAL ZOO AUTHORITY (CZA)**

(Rs. in crores)

Name of the Activity	B.E.	Actual Exp.	Physical Target	Physical Achievements	Reasons for shortfall if any
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<b>Central Zoo Authority</b>	15.49	15.49	As indicated below	As indicated below	As indicated below
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#### @Physical Target for 2003-2004

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 2003-2004

1. Entire allocation of Rs. 1549.00 lakhs have been fully utilised for the furtherance of the objectives assigned to CZA.
2. An amount of Rs.3.02 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.
3. Financial assistance of Rs.864.33 lakhs was provided to 25 zoos for improvement of housing, upkeep and veterinary care of animals etc.
4. Financial assistance of Rs.238.61 lakhs were provided towards feed and upkeep of rescued circus animals kept in Rescue Centres.
5. Financial assistance of Rs.70.30 lakhs were provided to Veterinary Colleges at Anand Gujarat and Guwhati for upgradation of their clinical and diagnostic facilities.
6. Training courses & workshops were organized for upgrading skills of the zoo personnel. Rs.40.28 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 workshop was organized on “ Health Care Management Of Wild Animals In Zoos”.
7. The administrative/ operational cost of the Central Zoo Authority for carrying out all these activities was Rs.48.62 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 (NZP)**

(Rs in Crores)

Name of the Activity	BE – Plan	Actual & Plan	Physical Target	Physical Achievement	Reason for shortfall if any
Development Activity in National Zoological Park.	2.15	2.15	i) Revival of channel No.15 ii) Celebration of Wildlife Week & Van Mahaotsava iii) Conduction of various seminars & Teacher Oriented Programme iv) Publication of Guide Map, Annual Report, Stickers etc. v) Preparation of Signage. vi) Maintaining the Health & Hygienic Environment for Zoo Animals. vii) Exchange of various animals with India & Foreign Zoo for Plan Breeding Project. viii) Upkeep of animals and their enclosure. ix) Providing facilities to the visiting public. **For the Capital construction work executed through CCU / CPWD, the funds will be provided by Central Zoo Authority .	Except revival of Channel No.15 all other targets achieved in full	Rs 142.80 lakhs for revival of Channel No.15, e was placed at the disposal of MCD. However due to lack of coordination between different agencies involvement , the work could not be started up.

**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
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<b>Protection of wildlife outside protected areas</b>	5.00	Scheme not approved by Planning Commission	NIL	NIL	-
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\* 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.

#### 77. ANIMAL WELFARE DIVISION

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>AWBI</b>	4.50(P) 0.53(NP)	4.95 (P) 0.68(NP)	-	Grant to 842 organizations	More amount was provided at RE stage both in Plan and Non-Plan
<b>Shelter</b>	6.50	2.87	26	36 Proposals have been approved (Generally for one shelter house the organization is given grant in two installments)	Receipt of in complete proposals and non receipt of inspection reports
<b>Ambulance</b>	.45	0.49	12	13 Proposals have been approved	More amount was provided at RE stage
<b>ABC</b>	2.50	1.69	56,179(Dogs)	37,977 (Dogs)	Receipt of in complete proposals and non receipt of inspection reports
<b>NIAW</b>	3.00	1.30	Construction of Main Infrastructure	Most of the Building Work Completed	The construction work was to be implemented through CCU. CCU expressed its inability to utilize full amount.
<b>CPCSEA</b>	0.45	0.45	-	Zonal Workshops – Nominee Workshops – Inspection of Animal Houses -	
<b>Natural</b>	0.30	0.30	-	3 states were given	

<b>Calamity</b>				grant	
<b>Scholarship</b>	0.45	0	-	-	

## 78. NATIONAL AFFORESTATION & ECO-DEVELOPMENT

(Rs. in Crores)

S.No	Name of Activity	B.E.	Actual Exp.	Phy. Target (Ha.)	Phy. Ach.(Ha.)	Reasons for shortfall if any
1	2	3	4	5	6	7
1	National Afforestation Programme (NAP)	196.00	225.53	1,25,000	2,83,642**	
2	National Afforestation Programme to Combat Desertification	2.00	Nil	N.A	N.A	
3	Greening India	1.00	Nil	N.A.	N.A	Scheme not approved.
4	National Afforestation & Eco-development Board (NAEB)					
	a. Grants-in-Aid to voluntary Agencies	7.14	8.49	-	177 projects 8,744 ha.**	
	b. Monitoring & Evaluation	0.75	1.75	Evaluation of 50 FDA projects, IX Plan Scheme Projects	Evaluation of 50 FDA projects, IX Plan Scheme Projects	
	c. Communication	0.66	0.86	IPVM Award 2001 & 2002.	IPVM Award 2001 & 2002 to be processed	
	d. Support to Reg. Centres.	1.60	1.80	7 Reg. Centres	7 Reg. Centres	
	e. Professional & Special Services	0.07	0.06	Compilation of IX plan Eval. Studies	Compilation of IX plan Eval. Studies	
	f. Board Secretariat	2.78	2.55	-	-	
5	Eco-Dev Forces (EDF)	8.00	9.94	4ETF battalions 1358 ha.	4 ETF battalions 1478 ha.	
<b>TOTAL</b>		<b>220.00</b>	<b>250.54</b>			

\*\* This is the total area of the projects approved during the year 2003-04.

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)
1.NRCD(Estt.)	6.00	6.56		
1. 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	86 Projects have been completed between 1.4.03 and 31.03.2004
3. NLCP	45.00	20.00	5	3
<b>Total</b>	295.00	245.74		

ACHIEVEMENTS (2003-2004):

A capacity to treat 228.89 mld of sewage was created during this year under NRCP

**New Proposals approved during 2003-04:**

Pamba town in Kerala costing Rs. 18.44 crore was taken up for pollution abatement programme  
Hyderabad town in Andhra Pradesh costing Rs. 344.08 crore was taken up for pollution abatement programme  
Yamuna Action Plan Phase-II costing Rs.624.00 crore was taken up for pollution abatement programme  
Gomti Action Plan Phase-II costing Rs.263.26 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	Reasons for Short fall, if any
	Plan	Non Plan	Plan	Non Plan			
<b><u>BOTANICAL SURVEY OF INDIA</u></b> (Survey, Inventorisation & Conservation of floristic diversity of India)	6.5	12.62	5.96	10.56	-	-	-

1. Collection of Specimens	NA	NA	NA	NA	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
2. Preservation of specimens	NA	NA	NA	NA	-do-	Preserved <i>ca</i> 5,600 specimens	NA
3. Specimens identified	NA	NA	NA	NA	-do-	Identified <i>ca</i> 3,900 specimens	NA
4. Documentation of Phytodiversity (National Flora Regional Flora State Flora & District Flora)	NA	NA	NA	NA	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
5. Documentation of Phytodiversity (National Flora Regional Flora State Flora & District Flora)	NA	NA	NA	NA	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)	NA	NA	NA	NA	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 endangered, endemic, economic & ornamental plants	NA	NA	NA	NA	Target cannot be fixed	Germplasm of 25 rare, endangered and wild 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.	NIL

8. Publications (Books & Journals)	0.11	0.01	0.16	NIL	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
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### 81. ZOOLOGICAL SURVEY OF INDIA (ZSI), CALCUTTA

(Rs. in Crores)

Name of Activity	B E	Actual Expndt	Physical Targets	Physical Achievements	Reasons for shortfall
ZSI	5.90	5.86	Exploration & Survey of State Fauna, Ecosystem – 80 surveys	80 Surveys completed	Nil
			Status Survey of Endangered Species – 14 surveys	13 surveys	1 Due to non receipt of permission from Forest Authorities to visit Protected Area
			Taxonomic studies	Manuscript of two ecosystems and two states is in printing stage and one study is in progress	Nil
			Publication – 30 books	42 books published : Two vol. of Fauna of India published Records of ZSI Vol. 102(part3-4)pubsihed State Fauna – 6 vol. Published of two states Ecosystem – 3 books published Fauna of Conservation Area - 3 books Published Handbook & Field guides – six Published Occasional Papers – 14 books published (No. 211-225) Others – 3 books published	Delay in printing by the Govt. Press caused delay in time target
			Training Programme	2 conducted	Nil
			Sale of Publication	Rs. 7.00 Lakhs	Nil
			E I A Studies	Two completed	Nil
			Computerisation	50,000 data entries	Nil
			ENVIS	One News letter publishe	Nil

**82. NATIONAL MUSEUM OF NATURAL HISTORY (NMNH)**

(Rs. in Crores)

<b>Name of the activity</b>	<b>B.E.</b>	<b>Actual Expdt.</b>	<i>Physical target</i>	<b>Physical achievements</b>	<b>Reasons for short-fall, if any</b>
<b>National Museum of Natural History, New Delhi</b>	7.00 (including Rs. 2.50 crores for capital section)	6.70	Acquisition of land and construction of building for NMNH.  Creation of infrastructure and updating the exhibits  Continuation of Educational & Extension services.	Not achieved. The matter is being pursued by the Ministry of Environment & Forests.  In order to develop the galleries, the School of Planning & Architecture has been appointed as Consultant. The report has been received and is under scrutiny.  Achieved.	
<b>Regional Museum of Natural History, Mysore</b>			Planning, designing & preparation of Exhibits for 2nd Phase Gallery development.	Work in progress.	
			Educational activities and extension services for School children and various Educational Institutions. Published Museum Literature on various topics in Kannada.	Achieved  Achieved	

<p><b>Regional Museum of Natural History, Bhubaneswar</b></p>			<p>Establishment of Office, Technical block, Reserve Collection Room and Library.</p> <p>Preparation of theme based exhibits for Ist Phase Gallery, Discovery Center.</p> <p>Simultaneously planning for North-East, Evolution and conservation Galleries in 2<sup>nd</sup> 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>Achieved.</p> <p>Achieved.</p> <p>Theme pertaining to Gallery development is already under way. Collection and modelling of display material for Conservation Gallery in progress.</p> <p>A Museum Brochure both in English and Oriya, has been published. Photographs of Campus diversity already displayed in the Museum.</p> <p>Collection, acquisition of display material has been achieved. Few specimens are received from RMNH, Mysore and Nandan Karan from local collection. Photo documentation in progress.</p> <p>Furnishing completed. Public address system needs to be procured and installed.</p>	<p>Priority was targeted for inauguration. In respect of Public address System may be taken up in next Financial year.</p>
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<b>Regional Museum of Natural History, Bhopal.</b>			Discovery Center	Achieved.	
			Renovation of 1 <sup>st</sup> Phase Gallery.	Partly achieved.	Due to Air-conditioning work in Galleries
			Setting up of Bioscience Computer facility.	Achieved	
			Development of Central Courtyard Exhibits.	Work in progress.	
			Educational & extension programmes.	Achieved.	
			Planning for 2nd Phase Gallery.	Not achieved	Due to air-conditioning works by CCU.

**83. ENVIRONMENTAL EDUCATION, AWARENESS & TRAINING**

(Rs. in crores)

S.No.	Name of the activity	BE	Actual exp	Physical Target (upto Nov. 04)	Physical	Reasons for shortfall, in any
1.	<b>Env. Edu. &amp; Trg.</b>  i) National Environment Awareness Campaign@ (NEAC)	17.0	18.99		The campaign is in advance stage and would be completed in time	NIL
			4.38	Different activities under the campaign		
	ii) Eco-clubs@	-	7.70	-		

(iii) Seminars/Symposia/Workshops@	-	0.325	-	108	NIL
(iv) Grant in aid to Professional Societies & Institutions and publication of resource material.	-	0.024	New proposals will be considered. Projects funded earlier will be monitored and remaining grant released.		

@ No separate allocation has been made for these programmes.

#### 84. ENVIRONMENTAL INFORMATION SYSTEM (ENVIS)

(Rs. in crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets/Achievements
ENVIS	2.712	2.5	*

##### \* Physical Targets/ Achievements

- 25 ENVIS-Centres have been 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.delhi.nic.in> is updated by ENVIS periodically . Query–response service is also being provided.
- ENVIS continues to publish a quarterly newsletter namely ‘Enviro News’ reporting various programmes, achievements, laws rules, clearances etc. Four issues of the Newsletter were published during 2003-2004.
- Two volumes of Paryavaran Abstract were 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> has been developed and is regularly updated.
- The Environmental Management Capacity Building Project (EMCB) for strengthening ENVIS 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 had 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 (2003-2004) was published by ENVIS.

- A new website [www.envis.nic.in](http://www.envis.nic.in) was designed, developed and launched on 5<sup>th</sup> 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-Centre activities has been compiled and is being published.
- For monitoring the activities of the Nodes, 7 Technical Committees have been constituted. Out of 55 subject specific nodes 42 have been visited so far.
- 3 training courses and 2 performance evaluation workshops were held for the established Nodes.

#### 85. CENTRES OF EXCELLENCE

(Rs. in Crores)

Name of the scheme	BE	Actual Expdt.	Physical Target and Achievements
<b>CENTRES OF EXCELLENCE</b>	8.00(P) 1.35 (NP)	7.60 (P) 1.48 (NP)	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)

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets/ Achievements
<b>NNRMS</b>	1.50	1.5	**

#### \*\* Physical Targets/ 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 so far.

#### 87. ENVIRONMENTAL IMPACT ASSESSMENT.

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievement
<b>Environment Impact Assessment</b>	2.80	2.78	The target set for EIA is that the proposals received for environmental clearance in the identified sectors have to be considered and decision taken within a period of 120 days after submission of complete information by the project authority. This target is generally adhered to.	Project cleared – 266 Project Pending- 164 Total -400

#### 88. CLEAN TECHNOLOGY

(Rs. in crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for short-fall in any
Development	3.50	.8544	To take follow-up	* The results of	Due to non receipt

and promotion of clean technology			action on the outcome of various studies undertaken under this Programme.	various studies were circulated amongst all the stakeholders for follow-up action.	of utilisation certificates and receipt of incomplete proposals funds could not be released as targeted
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### 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
<b>Industrial Pollution Abatement through Preventive Strategies</b>	100.00	30.23	Preparation for environmental audit update sectoral guidelines	All the projects on environmental audit, mapping, baseline information in Kaveri Basin, Waste Minimisation project etc.	

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

(Rs. in Crores)

Name of Activity	BE	Actual Expdt	Physical Targets	Physical Achievements	Reasons for shortfall, if any
<b>I. Assistance for Abatement of Pollution, Environment Policy &amp; Law</b>					
<b>Environment Policy &amp; Law</b>	<b>0.25</b>	<b>0.4492</b>	(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)		
<b>Environment Policy &amp; Legislation</b>			Formulation of Draft National Environment Policy	The Ministry initiated the process of formulation of a "National Environment Policy (NEP)". The task of preparing a base paper on the draft NEP was assigned to The Energy Research Institute (TERI).	
			Amendment of Environment (Protection) Act, 1986	A draft Bill prepared for amendment of Environment (Protection) Act, 1986	Under process
			Integration of Economic Instruments to internalise the cost of pollution and conserve resources, particularly, water	With a view to integrate Economic Instruments to internalise the cost of pollution and conserve resources, particularly, water, a Study was assigned on "Estimation of Pollution Load and Abatement Cost in Select Industries" for the purpose of Water Cess to National Institute of Public Finance & Policy (NIPFP) which was completed during the year.	
			Amendment of Water (Prevention & Control of Pollution) Cess Act, 1977	The Water (Prevention and Control of Pollution) Cess Act, 1977 amended in March 2003 was enforced by way of issue of a notification in May 2003.	

<b>Eco Mark Scheme</b>			Publicity to Eco-mark Scheme	The activities for building awareness as regards the 'ECO-MARK' Scheme were continued. MPPCB had held workshops in this regard.	
			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)	
<b>Trade &amp; Environment</b>			i) 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. ii) Workshops, seminars and training; Policy-oriented iii) Dissemination of information:	MoEF is contributing in the area of Trade & Environment by way of providing inputs to the nodal Ministry i.e. Ministry of Commerce on policy matters with respect to environment vis-à-vis trade. Workshops / seminars and symposia were also organised with the financial assistance provided by the Ministry  The representative of the Ministry also participated in the 5 <sup>th</sup> WTO Ministerial Conference held in Cancun (Mexico).	
<b>Assistance for Abatement of Pollution</b>	4.00		4.32	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 States for strengthening of labs and salary support for technical staff. Sanction for providing salary support to UT PCCs were issued.

## 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
<b>A Major Head '4406' Forestry &amp; Wild Life</b>						
1	SFSC	0.99	0.99	1	2	
2	IGNFA	0.45	0.45	2	1	

3	<b>IGNFA(DFID)</b>	3.10	3.09	1	1	
4	<b>FSI</b>	0.77	0.76	3	3	
5	<b>R.O</b>	1.19	1.19	4	5	
	<b>Total</b>	6.50	6.48	11	12	

**B Major Head '5425' Ecology & Environment**

1	<b>BSI</b>	4.10	3.91	8	3	
2	<b>ZSI</b>	4.73	3.58	7	11	
3	<b>NMNH</b>	2.50	2.50	10	9	
	<b>Total</b>	11.33	9.99	25	23	
	<b>Grand Total (A+B)</b>	17.83	16.47	36	35	

**92. CENTRAL POLLUTION CONTROL BOARD**

(Rs. in Crores)

<b>Name of Activity</b>	<b>B.E.</b>	<b>Actual Expenditure</b>	<b>Physical Targets</b>	<b>Physical Achievements</b>
<b>CPCB</b>	22.00	21.55	*	**

**\* Physical Targets**

Air Pollution Assessment/Monitoring and Control  
Industrial Pollution Control  
Corporate Responsibilities of Environmental Pollution (CREP)  
Water Pollution Assessment  
Water Pollution Control  
Projects Studies  
Vehicular Pollution Prevention & Control  
Zoning Atlas  
Plastics Waste Management  
Municipal Solid Waste Management  
Eco-cities

**\*\* Physical Achievements**

- Strengthened the air quality monitoring network (295 stations) by introducing RSPM/PM<sub>10</sub>, monitoring;
- Initiated monitoring of Benzene, Toluene, Xylene (BTX), Poly-Aromatic Hydrocarbons (PAH), Heavy metals, etc. in critically polluted areas/ cities;
- Quality assurance programme for air quality measurements conducted for SPCB personnel using ring test facility;
- 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.;
- Pollution prevention and control technologies for small-scale industries developed and demonstrated.
- Effluent & Emission Standards have been reviewed/developed in respect of different categories of industry sources; oil refineries, 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 and toxicity based standards under MINAS.
- \* 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.
  - New water quality criteria for water quality management have been prepared;
  - Total number of water quality monitoring stations have been increased from **507 to 784**.
  - **86** polluted river stretches have been identified for preparation of action plan with SPCBs to control the water pollution in these stretches.

- CETP performance evaluation study in Gujarat, Maharashtra, Tamil Nadu and Uttar Pradesh have been conducted.
  - 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.
  - 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.
  - **851** industries those discharging effluents directly to rivers/lakes have been identified and to take specific action through concerned SPCBs
  - 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.
  - Ground water quality on flood prone area of river Yamuna has been carried out at 50 locations. CPCB's water lab has completed necessary document-tation related to implementation of laboratory accreditation system as per ISO 17025. The laboratory of CPCB has been accredited in the field of chemical and biological testing.
    - Ambient air quality in Delhi with respect to Lead, Sulphur Dioxide and Respirable Particulate Matter has shown significant improve-ment during 2003 as compared to the levels in 1996. Important steps taken to reduce the vehicular emissions and other steps are as follows:
      - Improvement of fuel quality (low sulphur 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

- 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. 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 and the work is in progress for 7 sites.
- Environmental Management Plans (EMPs) for Chennai, Indore and Bhubaneshwar hve been completed. EMPs are mining areas of Korba coal mines and Satna limestone belt have been completed.

- The State Pollution Control Boards (SPCBs)/Pollution Control Committees have taken initiatives for Implementing the provisions of the Recycled Plastics Manufacture & Usage Amended Rule, 2003, which include restriction on manufacture, sale, distribution, and use of plastic carry bags and containers less than 8 × 12 inches (20 × 30 cms) in size and having minimum thickness of 20 micron. SPCBs/PCCs have further initiated the activities which includes; Inventorisation of Plastics Recycling Units; Preparation of time-bound action plan on Plastic Waste management; and Organising mass-awareness programmes.

A Pilot project on plastic recycling process has been completed. A new machine has been designed to process different types of plastics waste for preparing improved recycled granules and to improve the recycling process. The newly designed machine also takes care of limiting fugitive emissions in comparison with the existing recycling processes. The experiments on this machine are nearing completion.

- Annual report indicating status of implementation of solid waste management rules has been prepared and forwarded to MoEF. Local bodies of Chandigarh, Dum Dum and New Barrackpore in West Bengal and Kozhikode (Kerala) have taken steps to set up demo-facilities for implementation of municipal solid waste rules with the assistance of CPCB and MoEF.

The Ecocity Programme was initiated to bring in visible environmental improvement in the identified small and medium towns. In the first phase, the Programme has been initiated in the towns of Ujjain (Madhya Pradesh), Puri (Orissa), Tirupati (Andhra Pradesh), Kottayam (Kerala) and Vrindavan (Uttar Pradesh). The project in Kottayam is aimed at rejuvenating Munder River and Kacherikadavu Boar Jetty and Canal that have severe siltation and pollution problems. The project in Ujjain is aimed at area-wide improvement around Mahakal Temple and cleaning of Rudra Sagar Lake, which is highly silted and polluted with sewage. The project in Vrindavan is aimed at improvement of the historic core of the town located around Rangnath Temple. The project in Tirupati is aimed at improvement of the core of the town near Govindrajawamy Temple. The project in Puri is aimed at improvement around Jagannath Temple, renovation of three of the religious ponds, shifting of garages and automobile workshop and improvement of existing solid waste disposal facility.

### 93. ASSISTANCE TO BOTANIC GARDENS

(Rs. in Crores)

Name of Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Assistance to Botanical Gardens	1.5	1.5	Inviting proposals from Botanical Garden for improvement of infrastructural facilities.	21 Botanical Gardens were provided financial support	Not applicable

### 94. RESEARCH AND ECOLOGICAL REGENERATION (R&D)

(Rs. in Crores)

Name of the activity	BE	Actual Exp	Physical Target	Physical Achievement
RESEARCH AND DEVELOPMENT	4.5	4.16	Initiation of new projects-35 Servicing of on-going projects-160 Review of on-going projects-160 Dissemination of result of completed projects.	Initiation of new projects45- Servicing of on-going projects-160 Review of on-going projects-160 15 executive summaries prepared of completed projects.

### 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 if any
G.B. Pant Institute of Himalayan Environment & Development  • R&D and other expenditure  • Construction	6.35	5.86	- Strengthening of on-going R&D programmes under 7 Core programmes  - Functioning of Institute unit at	- All Identified 38 R&D programmes continued at the HQs and through four regional units under direction of SAC and Governing Body.  - The construction	Some of the R & D activities were delayed due to shortage of manpower. Due to pending water supply proposal shifting to new campus delayed.

			Panhang (Sikkim) after completion of construction works.	work at Panhang has been completed.	
Integrated Action Oriented Ecodevelopment Research Programme (IERP) for the Himalayan Region	0.95	0.97	Continuation of on-going projects and sanction of new projects mainly in NE region under the activity of IERP of the institute.	16 new project sanctioned in NE region. Some ongoing projects were completed; a few new programmes were also initiated.	-----

## 96. HAZARDOUS SUBSTANCE MANAGEMENT

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>Hazardous Substance Management</b>	9.00 (5.00 at RE stage)	5.00 (as per HSMDs record)	*	**	In view of non receipt of complete TSDF proposals from Karnataka & T.N. , the budget of HSMD was revised to Rs. 5.00 crores at RE Stage which was fully utilised.

### \* Physical Targets 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 atleast 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 Re-cycled 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 14<sup>th</sup> October, 2003.

\*\* Achievements for 2003-04

- 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 20<sup>th</sup> May 2003.
- Recycled Plastics (Manufacture & Usage) Amendment Rules notified on 17<sup>th</sup> June, 2003.
- The Fly ash Amendment Notification issued on 27<sup>th</sup> August, 2003.
- The Bio Medical Wastes (Management & Handling) Amendment Rules, notified on 17<sup>th</sup> 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, held 3 meetings and reviewed the status of compliance of various Central and State Government agencies including SPCBs/PCCs.

**97. 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	3.00	*	**	NA

**\* Physical Target**

- Notification to bring various provisions of the Biological Diversity Act into force.
- Implementation of Cartagena Protocol on Bio safety.

- Matters relating to the Genetic Engineering Approval Committee ( GEAC).

**\*\*Achievements:**

- The Biological Diversity Act, 2002 were implemented through notification of Biological Diversity Rules, 2004.
- The National Bio-diversity Strategy and Action Plan ( NBSAP) has been finalized.
- 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	6.00 (BE) 6.54 (RE)	6.44	15 MAPs on Wetlands	18 MAPs and 09 on-going research projects.	Nil
2. MAPs and R&D activities on Mangroves & coral areas	5.00 (BE) 5.50 (RE)	5.27	25 MAPs on Mangroves & 4 MAP on Coral reefs.	Achieved as per target.	- Complete physical targets could not be achieved due to non-receipt of UCs and MAPs from the States.

**99. BIOSPHERE RESERVES**

(Rs. in Crores)

Name of Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements	Reasons for shortfall, if any
MAPs and Research on BRs	6.00 (including NE region)	6.00	13 MAPs on BRs and 10 research projects	11 MAPs on BRs and 15 research projects	N.A.

**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.
IC Activities.	1.50	1.46	Existing activities to continue.	Existing activities continue	
SoE	1.25	1.25	Existing activities to continue.	-do-	

Achievements:-

- 1) Follow-up, implementation, monitoring and evaluation of the approved projects under the UNDP-CCF/GEF Programme.
- 2) Agreement between Govt. of India and the Govt. of State of Israel on Cooperation in the field of Protection of Environment.

- 3) Meeting of the 2<sup>nd</sup> GEF Empowered Committee held on 22<sup>nd</sup> December 2003.
- 4) A Senior Level delegation participated in the 11<sup>th</sup> Session of Commission on Sustainable Development (CSD) which took place in New York from 28<sup>th</sup> April to 9<sup>th</sup> May, 2003.
- 5) Nomination of officials for training abroad in the field of environment & forests.
- 6) India participated in the inter-governmental consultation on strengthening the scientific base of UNEP held in Nairobi on 14-15 January 2004.
- 7) India participated in the second meeting of the India-EC Joint Working Group on Environment held on 13<sup>th</sup> January 2004 at Brussels.
- 8) India participated in the 8<sup>th</sup> Special Session of UNEP Governing Council/GMEF from 29-31 March, 2004 at Republic of Korea
- 9) Follow-up on the bilateral Memorandum of Understanding signed with Germany, Russia, Turkmenistan, Tajikistan, Vietnam, China and Iran.
- 10) Follow-up on the Indo-US and Indo-Brazil Common Agenda on Environment, India Finland JWG.
- 11) Follow-up on the action points related to SAARC Environment Ministers Meetings.
- 12) Building a strong pipeline of new GEF proposals, follow up and implementation of approved GEF projects, to monitor and evaluate their progress.
- 13) Assessment of the funding objectives of various lending and donor agencies (multilateral and bilateral) to facilitate access of more resources for projects, preparation of a pipeline of projects for external funding.
- 15) 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.
- 16) Implementation of UNDP/CCF Programme.
- 17) Implementation of UNDP/GEF Small Grants Programme.

#### **101. ADAPTATION & CAPACITY BUILDING PROJECT ON CLIMATE CHANGE**

(Rs. in crores)

<b>Name of the Activities</b>	<b>BE</b>	<b>Actual Expdt..</b>	<b>Physical Targets</b>	<b>Physical Achievements</b>
<b>Adaptation &amp; Capacity Building Project on Climate Change</b>	<b>1.00</b>	<b>0.94</b>	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, 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.  The National CDM Authority for evaluating CDM Projects was set up in December 2003, after obtaining the approval of the Cabinet.
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**102. ESTABLISHMENT OF ENVIRONMENT AUTHORITIES, COMMISSIONS AND TRIBUNALS**

(Rs. in Crores)

	BE	Actual Expdt	Physical Targets	Physical Achievements
NEAA	5.00	5.00	*	*
Loss of Ecology (Pre. & Payment of Compensation) Authority for Tamil Nadu				
Env. Pollution (P&C) Authority for NCR  (the main Scheme is being handled by IA & CP Divn.				

\* 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 of 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**

The Project has ended on 30.11.2002 and its residual activities 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 expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>Common Effluent Treatment Plants</b>	4.95	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 clusters	NIL

#### 105. REIMBURSEMENT OF WATER CESS

(Rs. in crores)

Name of the Activity	B.E.	Actual expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>Reimbursement of water cess</b>	44.1049	44.1049	NIL	NIL	NIL

#### 106. TAJ PROTECTION MISSION

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
<b>Taj Protection Mission</b>	33.00	NIL	NIL	NIL	No new proposal has been submitted by the Govt. of U.P.

#### 107. ALL INDIA COORDINATED PROJECT ON TAXONOMY (AICOPTAX)

(Rs.in crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets	Physical Achievements
<b>AICOPTAX</b>	1.50 (BE)	1.20	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 Expendt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
India: Environmental Management Capacity Building Technical Assistance Project	16.74	15.07	*	**	***

**\*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 main thrust was on completing the remaining activities during the one year extended period of the project upto 30.6.2004 after initial shortfalls during preceding years. 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 16 States, computerization done & several institutions strengthened and various industrial emission and effluent standards reviewed and developed, capacity built in environmental planning and management.

**\*\*\*Reasons for shortfall, if any**

No shortfalls were faced and in fact the shortfalls of previous years were overcome through close monitoring & quick remedial measures aimed at successful achievement of the objectives of the project.