

CHAPTER-II C-2

REVIEW OF OVERALL PERFORMANCE DURING 2004-2005

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
	Plan	Non-Plan	Plan	Non-Plan			
General Component	30.00	10.28	16.80	6.00	*		
Education & Training	2.00	1.1759	1.25	0.70			
North-East	3.00	-	1.00	-			
Total	35.00	11.4559	19.05	6.70			

* Physical Targets & Achievements for Financial Year 2004-2005:

During the year 212 projects were ongoing and 49 projects were initiated. Some of the projects are indicated below-

Multilocation Trials of Promising Clones of *Gmelina arborea* Roxb., Selection of superior trees and Development of Technology for Artificial Regeneration of Commercially Important Under exploited Multipurpose Trees, Field Evaluation of New Clones of Poplar, Development of eco-friendly water repellent preservative finishes for handicrafts items, To study ecological succession in restored mined lands, Studies on Population Status and Determination of Sustainable Harvest Limits for Selected Medicinal Plants in Himachal Pradesh, Study of Ecology – Regeneration, population Structure and Evaluation of *Ailanthus excelsa* in Tamil Nadu, Development of agro techniques for *Gymnema sylvestre* and *Emblicia ribes* – medicinal plants of high marketing potential, Inventorisation of Traditional Ecological Knowledge for Environmental Conservation in Darjeeling Himalaya, Progeny trial of *Gmelina arborea*, Wood Fiber-plastic composite foams with improved cell morphology by continuous process, Studies on Productivity and Management of Teak (*Tectona grandis*) in Agroforestry practices in Karnataka and Andhra Pradesh, Performance and evaluation of selected bamboo species treated by modified Boucherie process, Development of in vitro clonal propagation technology for *Boswellia serrata* and *Terminalia arjuna* two important forest tree species of central India, Developing Carbon tables for important plantation species of North India.

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

(Rs. in Crores)

Sl. No.	Name of the Activity	B.E.	Actual Expdt.	Physical Target	Physical Achievements
1	Inputs to improve research capability in Labs. and experimental plant at IPIRTI as well as Research & Training Centre for Mechanical Wood Industries	7.55	1.25	Research and development work is being carried out on the projects as detailed under (A- On-Going Projects Sl. No. 1 to 18, B – On-Going Sponsored Projects Sl. Nos. 1 – 7 C – New projects Sl. No.1-18)	As detailed under D – Projects Completed during the year 2003-04 under (a- Institute's projects completed and report published, b) Institute's projects completed and (c-Sponsored projects completed and reports submitted to the sponsors)
2	Establishment of Particle Board plant	1.08	-	-	-
	TOTAL	8.63	1.25		

Ongoing Research projects for 2004-05

A) Ongoing Institute projects

Sl. No.	Code No. of the project	Title of the project
1	WC/Process/13/2001	Development of Machine for efficient veneer finger jointing technique
2	WC/Testing/15/2001	Strengthening of Non-destructive test facilities and development of test methods for panel products
3	NWC/Panel/17/2003	Development of Panel Material from Woven/non-woven Coir-Mat with Veneer and Bamboo Mat
4	LP/18/Equip/2002	Enhancement of Utilization of Plantation Timbers through edge lamination
5	WC/19/Process/2002	Study on preferential absorption of chemicals in dip diffusion process of veneer treatment with fixed type of preservative CCB
6	WC/20/Resin/2002	Development of UF resin with low formaldehyde emission for particle board
7	WC/21/Testing/2002	Design and Development of Mechanized Model of E-Tester
8	WC/22/Testing/2002	Effect of cyclic and Accelerated Water Resistance tests on bending properties of composites from wood and other natural fibres including bamboo (Phase 1: Plywood)
9	NWC/23/Testing/2002	Effect of Age of Bamboo on strength properties of BMB and BMCS

10	NWC/24/Testing/2002	Life cycle analysis of BMCS
11	WC/Resin/25/2002	Development of Powder PF Resin for bamboo mat composites
12	WC/Resin/28/2002	Development of improved Cardanol phenol formaldehyde (CPF) resin
13	NWC/30/Panel/2002	Development of Bamboo mat based ridges for bamboo mat corrugated sheet roofing system
14	WC/31/Stand/2003	Study of alternate test method for 72 hours boiling test prescribed for plywood and block board in Indian Standard Specification
15	WC/32/Panel/2003	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
16	ESL/33/2003	Investigation on the use of New Environment friendly preservative chemical Spinosad (a derivative of Spinosyn A and Spinosyn D. Emperical formula; C41H65NO15&C47HO&NO10 respectively) for plywood protection
17	NWC/34/Panel/2004	Development of Different grades of Bamboo Particle Board and wafer board
18	WC/29/AAhesive/2002	To develop an effective & economic PF resin adhesive incorporated with toxin chemicals to perform dual function both as bonding agent and glue line poison both against insect and fungus

B) Ongoing Sponsored projects

Sl. No.	Code No. of the project	Title of the project
1	SP/28/2000	Field Demonstration & Development of bamboo based composites/panels for housing in NE sponsored by MoEF (implemented in collaboration with BMTPC)
2	SP-35/ESL/2004:	Evaluation of Bifenthrin against borers and termites for protection of wood and plywood
3	SP-37/I-Beam/2002	Development of I-Beam using laminated veneer lumber made from plantation timbers and bamboo mat board – An exploratory study sponsored by BMTPC
4	SP-38/Bananna-Sheath/2002	Upscaling of lab. Technology for making panels from banana sheath developed by Regional Research Laboratory, Trivandrum and approved by BMTPC
5	SP-39/2003	Setting up of production and training centre for bamboo machineries near Magadi sponsored by BMTPC
6	SP-41/WC/TNFDC/2003	Study on the suitability of plantation grown timbers for the manufacture of general purpose plywood – sponsored by Tamilnadu Forest Development Corpn.
7	SP-42/2003	Joint Investigative study with TIFAC to prepare technology package for manufacture of Bamboo Board (Laminates)

C) New Project proposals approved by RAC on 18th August 2004

1.	NWC/34/Panel/2004:	Development of Pilot Scale facilities for Research and Training for Manufacture of Particle Board and Oriented Strand Board
2.	WSL/35/Testing/2004	Effluent treatment of chemicals discharged from plywood

		industries
3.	WSL/36/Testing/2004	Pest risk assessment of importation of unprocessed logs from different countries
4.	WC/37/Data/2004	Engineering Data generation for new panel materials from wood and other natural fibres including bamboo
5.	WC/38/Stand/2004	Establishment of seasoning facility for training and demonstration
6.	WC/39/Furniture/2004	Product Development from New Generation Eco-friendly Material
7.	NWC/40/Grading/2004	Framing Grading rules for bamboo for structural purposes
8.	WC/41/Equipment/2004	Development of Mechanized log centering device for 4 ft Peeling lathe for increased recovery of full width veneer sheets and higher yield from plantation timbers
9.	NWC/42/Panel/2004	Development of Floor Tiles – Glazed and Mat Finish from Bamboo strips
10.	NWC/43/Resin/2004	Study on resin intake of bamboo mats at each stage of dipping and its effect on resin properties on bamboo mats and residual resin solution
11.	WC/44/Panel/2004	Development of Compreg from Bamboo Mat Veneer from Plantation Timber or in combination
12.	WC/45/Panel/2004	Development of High Density Shuttering Grade Plywood using Bamboo Mat and /veneers from Plantation Timber
13.	WC/46/Panel/2004	Development of Fire Retardant Flush Door
14.	WC/47/Panel/2004	Development of Veneer – Bamboo Mat Flexi Ply
15.	WC/48/Composites/2004	Development of Cellular Core Flush Door from Solid Bamboo Rings and Plantation Timber
16.	WC/49/Stand/2004	Development of Test methods for joinery
17.	WC/50/Testing/2004	Design, fabrication and testing of bamboo trusses and grid walls of larger spans
18.	WC/51/Testing/2004	Design, fabrication and testing of two storey skeleton structure

D) Projects complete during the year 2004-05

a) Institute's projects completed and report published

Sl. No.	RR/TR No.	Title of the Report
1	RR 128	A New approach to improve the Fire Retardancy of Plywood
2.	RR 129	Dursban 50 WT as a Glue Line Additive for Protection of Plywood against Borers
3.	RR 130	Study on Pollution in Plywood Industries
4.	TR 103	A study on Import of Timber
5.	TR 105	Development of industrial Model Veneer Tenderizing Equipment

b) Institute's projects completed:

Sl. No.	Code No. of the Project	Title of the project	Remarks
1	ESL/10/Panel/CSL/2002	Enhancement of performance of Chloropyriphos insecticide by resisting its fungal degradation by the use of	Report under vetting

		suitable fungicide	
2	CFS/15/95	Evaluation of efficacy of some of the eco-friendly preservatives for protection of plywood	Copy kept in the Library & not published
3	NWC/09/Panel/CFS/2000	Development of Jute overlays for panel products	Report Under printing – R.R. No.131)
4	NWC/01/2000/Panel	Development of panels from bamboo using bamboo curtain for transport flooring	Report under vetting

c) Sponsored projects completed and reports submitted to the sponsors

Sl. No.	Code No.	Title of the project
1.	SP-20/99	Evaluation of Lindane 20 EC as glue line additive for protection of plywood
2.	SP 21/1999	Evaluation of Dursban 50 WT as a glue line additive
3.	SP-29/NWC/2001	Development of Laboratory scale technology for making products from pine needles
4.	SP-30/Timber/2001	Application of Finger Jointing techniques in product development using plantation species.
5.	SP-32/NWC/2001	Exploratory investigations to develop moulded articles from coir non-woven felt
6.	SP-33/WC/2001	Development of marine – shuttering and film faced plywood from silver oak (<i>Grevillea robusta</i>)
7.	SP-34/2001:	Development of Transfer of Technology Model (TOTEM) for Bamboo Match sticks (Part I & II)
8.	SP-36/LP/2002	Development of window/door frame from small size Sal poles using finger jointed and lamination techniques
9.	SP-40/2003	Development of techno-commercial proposal for alternate industrial resource of bamboo in Orissa
10.	SP-41/WC/TNFDC/2003	Study on the suitability of plantation grown timbers for the manufacture of general purpose

111. 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	5.37 (Plan) 0.82	1.89 (Plan) 0.42 (Non-Plan)	21 MDP 7 Workshop 5 Seminar	6 MDP 7 Workshop	Target will be achieved within time schedule.

PGDFM/MRM	(Non-Plan)		1+1 batch	1+1 batch 43students 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.		
Manpower(Salary and wages)			275, Books and 200 Journals have been subscribed, up to 31.10.2003.		
Corpus fund for construction					
Library					
Vehicle					
Bio-aesthetic Plan					
Machinery/ Equipments					
Stores (Furnitures & Fixtures)					
Common expenses					

112. STATE FOREST SERVICE AND RANGERS TRAINING COLLEGES

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Targets	Physical Achievement	Reason for shortfall, if any,
State Forest Service and Rangers Training colleges	1.08+ 0.50*	0.53+ #			
a) Training of SFS officers at SFS College, Dehradun.			1 Course	1 Course	No shortfall. 2003-05 batch undergoing 2 nd year training & 2004-06 batch started w.e.f. 1-4-2004.
b) Training of Forest Rangers in SFS College, Burnihat/Coimbatore & EFRC, Kurseong.			3 Courses	*	2 batches 2002-04, & 3 batches 2003-05 are undergoing training. *3 batches 2004-06 which were due to start from November, 2004 has been rescheduled to start from April, 2005 due to implementation of new rule & syllabus w.e.f. April, 2005.
c) Refresher Courses for in-service SFS officers with 30-35 participants in each			7 Courses	6 Courses	No shortfall. Target will be achieved within time schedule.

course.					
d) Basic Courses on Computer Application in Forestry for in-service SFS officers with 25-30 participants in each course.			7 Courses	4 Courses	No shortfall. Target will be achieved within time schedule.
e) Advance Courses on Computer Application in Forestry for in-service SFS officers with 30-35 participants in each course.			4 Courses	2 Courses	No shortfall. Target will be achieved within time schedule.
f) Theme based courses in forestry for In-service SFS Officers with 25-30 participants in each course.			8 Courses	2 Courses	No shortfall. Target will be achieved within time schedule.
g) Two weeks course on Bio-diversity conservation & climate change for RFOs.			3 Courses	2	No shortfall. Target will be achieved within time schedule.
h) Two weeks “Trainers Training Course” with 20 participants in each course			2 Courses	-	Target will be achieved within time schedule.
i) Two weeks “Refresher Course” for Range Officers with 30 participants in each course.			2 Courses	1 Course	No shortfall. Target will be achieved within time schedule.
j) Two weeks “Refresher Course” for in-service Deputy Rangers, Foresters and Forest Guards with 30-35 participants in each course.			10 Courses	7	No shortfall. Target will be achieved within time schedule.
k) Forestry courses for sister & other organizations on request.			*	-	*Courses will be conducted as and when the demand received from the States/Organisation.
l) Six week “Promotion Linked Training” for ACFs with 30 participants in each course (subject to approval of ministry).			3 courses		Subject to approval of the ministry.

* Fund is at the disposal of Civil Construction Unit.

May be ascertained from CCU.

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
One/two-week Compulsory Training course for IFS officers	1.75	0.85	100%	100%	NA

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

(Rs. in Crores)

Name of activity	BE	Actual Exp. (upto Oct. 2004)	Physical targets	Physical achievement
IGNFA	2.75 (Plan)	1.39 (Plan)	<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. 27 IFS probationers of 2002 batch currently under going on the job training. 2. 25 IFS probationers of 2003 batch currently undergoing Professional Phase training. 3. One Induction course of SFS promoted to IFS underwent training for 10 weeks. 4. One compulsory course conducted for one week training. 5. 21 IFS (P) of 2004 Batch are undergoing Foundation Course Training at LBSNAA, Mussoorie. 6. 4 Batches of AFM Courses conducted so far.
	2.82 (Non-Plan)	1.66 (Non-Plan)	<ol style="list-style-type: none"> 1. Disbursement of salary and other allowances to the staff, officers and IFS probationers. 2. Study tours of IFS probationers. 3. Local field excursions. 4. Maintenance of Govt. vehicles POL charges, communications, stationery items etc. 5. Permanent Stores. 	<ol style="list-style-type: none"> 1. IFS (P) of 2002-2005 Course completed all study tours. 2. IFS (P) of 2003-2006 Course are undergoing Professional Phase Training. 3. IFS (P) of 2004-2007 Course are undergoing Foundational Course at LBSNAA, Mussoorie.

115. FOREST SURVEY OF INDIA (FSI), DEHRADUN

(Rs. in crores)

Name of the activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Survey and Utilization of Forest Resources	9.55	5.37	Uto 31.10. 2004		
Activity Forest Cover Asse-ssment i) Data procurement ii) Data rectification iii) Data Classification iv) Ground verification v) Corrections, area calculation and map generation.			315*Scenes 100 *Scenes 50 *Scenes 134 **Toposheets	Worked of 9 th cycle completed - Do- - Do- 134 toposheets (1: 250,000 scale)	
Forest Inventory i) Inventory Data Collection ii) Data checking & entry iii) Data processing & Output			30*+1^ Districts 30+1^ Districts 30+1^ istricts	5 34 30	
Inventory of TOF (Urban) i) Inventory Data Collection ii) Data checking & entry iii) Data Processing & Output			30*+1^ District 30+1^ District 30+1^ District	5 34 30	

Inventory of TOF (Rural) i) Procurement of PAN data ii) Image process. & Sample gen. iii) Inventory Data Collection iv) Data checking and entry v) Data processing & output			30*District 30+1^ District 30+1^ District 30+1^ District 30+1^ District	40 21 8 34 30	
Training			100 Persons	96	
<p>Note: * For the Period Covering 10th Cycle (New) ** For the Period Covering 9th Cycle (Previous) ^ Work for Forest Inventory, TOF(R) & (U) Inventory of one district of last year (2003-2004) is to be carried out in this year. Achievement of work for Forest Inventory, TOF(R) & (U) Inventory up to October 2004 also includes the back log districts of the target for the year 2003-2004.</p>					

116. FOREST PROTECTION AND REGENERATION

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievement	Reasons for shortfall, if any
Integrated Forest Protection Scheme	100.00	24.64	To assist all states & UTs for prevention & control of forest fires, to develop forestry infrastructure for forest protection and Working Plans Preparation and Survey Demarcation of forest areas	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.	Due to change in funding pattern from 100% Centrally Sponsored to 75%:25% cost sharing between Centre and States .

117. STRENGTHENING OF FORESTRY DIVISION

(Rs in Crores)

Name of Activity	BE	Actual Expenditure	Target No.	Achievement	Reasons for shortfall it any
Financial				60% upto October 2004	Since the amount was restricted upto 50% of the total allocation and funds could not be utilized.
Revenue	4.00	2.40			
Capital	2.00	0.50			
1. Monitoring of projects approved under FCA 1980 for compliance of			950	195 (April-September 2004)	Since the amount was restricted upto 50% of the total allocation and funds could not

stipulated conditions					be utilized.
2. Monitoring of projects approved under FPA, 1980 for compliance of stipulated conditions.			400	212 (April-September 2004)	Since the amount was restricted upto 50% of the total allocation and funds could not be utilized.
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

118. STRENGTHENING OF WILDLIFE DIVISION AND CONSULTANCIES FOR SPECIAL TASKS

(Rs. in Crores)

Name of the activity	BE	Actual Exp. (upto Dec ,04)	Physical Target	Physical Achievement	Reasons for short fall , if any
Strengthening of Wildlife Division and Consultancies for Special Tasks	4.00	1.40	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 task as and when there is a proposal for the same.	--	--

119. ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES

(Rs. in Crores)

Name of the activity	BE	Actual Exp. (As on 31.3.04)	Physical Target	Physical Achievement	Reasons for short fall, if any

Assistance for Development of National Parks/ Sanctuaries	50.00	26.17	310	233	---
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120. 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	10	6			
M.Sc. Course in Wildlife Science			12	8	The 12 seats includes 2 SARC Member & 4 Self sponsored. But no encouraging response from SARC and self sponsored person received even after open advertisement
PG Diploma in Wildlife Management			30	28	
Certificate Course in Wildlife Management			30	-	To be started w.e.f. 01.11.04
Research Projects			35	35	

121. PROJECT TIGER

(Rs. in Crores)

No.	Name of the Activity	BE	Actual Expenditure	Physical target & achievements
1.	WILDLIFE PROJECT TIGER	25.50 (Rs. 3.00 cores for North East states including Sikkim)	28.50 (including Rs 3.00 cores for North Eastern 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.	BOTD	This scheme has been merged with Project Tiger Scheme during Xth Five Year Plan.

122. INDIA ECO-DEVELOPMENT PROJECT

(Rs. in crores)

Name of the Activity	BE	Actual expdt	Physical Targets & Achievements	Reasons for shortfall, if any
India Eco Development Project	7.25	6.66	<p>Physical targets have been fixed in APO of each Project State with the approval of the World Bank and this Ministry. The major activities being executed include:-</p> <ul style="list-style-type: none"> (i) survey & demarcation (ii) improvement of amenities (iii) habitat restoration (iv) purchase of equipment (v) micro-planning for village eco development activities (vi) implementation, support and supervision (vii) education awareness activities (viii) research & monitoring activities. <p>Major activities are to be implemented by the Eco-development Committees formed for each village in and around the PAs</p> <p>The work is at various stages of implementation.. The work is being 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.

123. PROJECT ELEPHANT

(Rs. in crores)

Name of the activity	BE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
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Project Elephant	Plan 13.00	Plan 8.82	As proposed by States in A.P.O	Funds released to 13 Elephants States where 24 Elephant Reserves have been declared.	—
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124. CENTRAL ZOO AUTHORITY (CZA)

(Rs. in Crores)

No. of Programme	BE	Actual Expt.	Physical Target	Physical Achievements	Reasons for shortfall if any
Central Zoo Authority	16.00	11.00	As indicated below	As indicated below	As indicated below

Physical Target :

1. To evaluate 60 large, medium, small, mini zoos and deer parks for renewal of recognition. This year it has also been decided that rescue centers and circuses should also be evaluated.
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. Evaluation teams have been constituted and programme for evaluation of the zoos finalized. As per the programme target of evaluation would be achieved during the year.
2. Various schemes for development of zoos have been approved and till date Rs 1100 lakhs have been spent. The entire allocation of Rs 1600 lakhs for the year would be utilized during the year.
3. The Central Zoo Authority along with the CCMB & State Government of Andhra Pradesh is creating a Center of Excellence (LACONES) in DNA fingerprinting and assisted reproduction in wild animals at Hyderabad. An amount of Rs 180 lakhs would be released for the project.
4. Zoo keepers Training programmes in the zoos situated in the different parts of the country are being organized.
5. The Central Zoo Authority has approved various exchange proposals between the Indian Zoos and also between Indian zoos and foreign zoos.

6. The Central Zoo Authority has released an amount of Rs 183.94 lakhs for upkeep of Rescued animals received from various circuses and closed zoos.

Reasons for Shortfall if any:

It is expected that the entire grants of Rs. 1500 lakhs for general activities of the CZA including Rs. 400 lakhs earmarked for NE Region, will be fully utilized during the year.

125. NATIONAL ZOOLOGICAL PARK (NZP)

(Rs in crores)

Name of the Activity	B.E.	Actual Expdt.	Physical Target	Achievement
Development Activity in National Zoological Park.	1.00	0.22	i) Celebration of Wildlife Week & Van Mahautsava ii) Conduction of various seminars & Teacher Oriented Program iii) Publication of Guide Map, Annual Report, Stickers etc. iv) Preparation of Signage. v) Maintaining the Health & Hygienic Environment for Zoo Animals. vi) Exchange of various animals with India & Foreign Zoo for Plan Breeding Project. vii) Upkeep of animals and their enclosure. viii) Providing facilities to the visiting public For the Capital construction work executed through CCU / CPWD, the funds will be provided by Central Zoo Authority. However request is made to PC Division, MOEF, to provide the fund, under PLAN CAPITAL on the same line as done in case of PLAN REVENUE. A list of work to be carried out is enclosed herewith as annexure 'A'.	The Target will be achieved in due course of time.

126. 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	NIL	Scheme not approved by Planning Commission	-	-	-

127. ANIMAL WELFARE DIVISION

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements
AWBI	4.50(P) 0.68(NP)	(P) 1.50(Plan) 0.68(NP)	Grant to 2000 organizations	Grant to 700 organizations
Shelter	2.75	1.23	Shelter House – 10 Animal Houses – 2 Rescue Centres – 1 Activation of SPCAs – 2 Activation of SAWBs – 1 Workshops – 2	8 Proposals have been approved (Generally for one shelter house the organization is given grant in two installments)
Ambulance	0.55	0.32	12 Ambulance	7 Proposals have been approved
ABC	1.40	0.55	31,460(Dogs)	12,359 (Dogs)
NIAW	4.00	2.42	Construction of Main Infrastructure	Most of the Building Work Completed
CPCSEA	0.45	0	-	
Natural Calamity	0.30	0.15	As per requirement	
Scholarship	0.05	0	-	-

128. NATIONAL AFFORESTATION & ECO-DEVELOPMENT

(Rs. in Crores)

Name of the Activity	BE	Phy. Target for 2004-05	Phy. Ach. (upto 30.11.04)
1	2	3	4
1. National Afforestation Scheme	230.00	120 FDA projects 1,20,000ha	46 FDA projects 51,246ha**
2. National Action Programme to Combat Desertification	-	-	-
3. Eco Development Forces	8.00	4 ETF battalions	4 ETF battalions

4. National Afforestation & Eco-development Board (NAEB)	29.25		
a. Grants-in-Aid to Voluntary Agencies	19.37		56 Projects 2,800ha**
b. Monitoring & Evaluation	2.65	Evaluation of 57 FDA projects & Sample Check in 50 Districts, Final Evaln. of IX Plan schemes, Spl. Studies	Evaluation of 57 FDA projects & Sample Check in 50 Districts
c. Communication	1.13	IPVM awards	2001 Awards held
d. Support to Reg. Centres	2.45	7 Regional Centres	6 Regional Centres
e. Professional & Special Services	0.10		
f. Board Secretariat	3.55		
GRAND TOTAL	267.25		

** This is the total area of the approved projects.

129. NATIONAL RIVER CONSERVATION DIRECTORATE

(Rs. in Crores)

Name of the Activity	BE	Actual Expdt.	Physical Target (no. of schemes)	Physical Achievements (no. of schemes completed)	Reasons for shortfall, if any
1.NRCD(Estt.)	5.00	2.38			
1. 2. NRCP	314.20	203.66	A target of 44 projects was fixed to be completed during the year 76 new projects sanctioned during the year	31 Projects have been completed between 1.4.04 and 30.09.2004	
3. NLCP	45.00	4.80	11		
Total	364.20	210.84			

ECOLOGY & ENVIRONMENT

130. BOTANICAL SURVEY OF INDIA (BSI)

(Rs. in Crores)

Name of the activity	Budget Estimate		Actual Expenditure		Physical Target for 2004 - 2005	Physical Achievements up to 31.10.2004	Reasons for Short fall, if any
	Plan	Non Plan	Plan	Non Plan			
<u>BOTANICAL SURVEY OF INDIA</u> (Survey, Inventorisation & Conservation of floristic diversity of India)	9.5	12.80	2.85	7.35	-	-	-
1. Exploration Surveys (Domestic Travel Expenditure under research & investigation)					87 field tours at NCT of Delhi, Karnataka, Gujarat, 10 Districts, 5 Islands of A & N Islands, 7 Wild Life Sanctuaries, 1 Marine Sanctuaries, 1 Marine Nat. Park, 4 Wetlands, 1 Reserve Forest, 1 Biosphere Reserve and 29 herbarium consultation tours at different herbaria.	Conducted 47 field tours and 8 herbarium consultation tours.	NIL

3.	Collection of Specimens				Target cannot be fixed	Collected <i>ca</i> 6,500 field nos. including lower groups of plants viz. Algae, Fungi, Lichens, Bryophytes and Pteridophytes.	NA
4.	Preservation of specimens				-do-	Preserved <i>ca</i> 3,600 specimens	NA
5.	Specimens identified				-do-	Identified <i>ca</i> 2,900 specimens	NA
6.	Documentation of Phytodiversity (National Flora Regional Flora State Flora & District Flora)				Documentation of 286 species & finalization and submission of 2 mss. of 11 families for National Flora and 4500 species of 9 State Flora & 4 district flora.	Work on 156 species of 11 families for National Flora and 2500 species of 9 State Flora & 4 district flora completed.	Shortfall due to shortage of manpower
7.	Documentation of Traditional knowledge of plants (Ethno-botanical Studies)				Documentation of traditional knowledge of plants form Jharkhand state	Documented traditional knowledge of 98 plants collected from Jharkhand state.	NA
8.	<i>Ex-situ</i> conservation of endangered, endemic, economic & ornamental plants				Collection, introduction conservation, micropropagation and multiplication of 30 rare, endangered and economically important plant species.	Germplasm of 10 rare, endangered and wild relatives of ornamentals & medicinally important plant species conserved, multiplied & maintained. 08 rare/ threatened, 45 medicinal/economic important and 75 ornamental plant species introduced for <i>ex-situ</i> conservation.	NIL
9.	Collection of Economic Plant and Plant parts from Eastern India for enrichment of Botanical Gallery and Herbarium of ISIM				10 tours to various districts of Eastern India and various Govt. Institutes to collect materials for enrichment of Botanical Gallery and to gather knowledge for modernisation of Botanical Gallery with Electronic Display system	Studied and analyzed the shortfalls of the present gallery and its exhibits and preparation of database of museum exhibit at ISIM. Conducted Four field tours and development work of gallery and preparation of database of museum exhibits.	NIL

10. Publications (Books & Journals)					8 Books and 2 Journals will be published during the year 2004 - 2005	The following books have been published so far 1. Taxonomic revision of <i>Hedyotis</i> L. (Rubiaceae) in Indian Subcontinent. 2. Pteridophytic Flora of Eastern India, Vol. 1	Shortfall due to technical problem in printing press.
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131. ZOOLOGICAL SURVEY OF INDIA (ZSI)

(Rs. in crores)

Name of Activity	B E	Actual Expdt	Physical Targets	Physical Achievements	Reasons for shortfall
ZSI	6.25	3.26	Exploration & Survey of State Fauna and Ecosystem – 60 Surveys	35 Surveys completed	Nil
			Status Survey of two Endangered Species – 7 surveys	4 surveys	Nil
			Taxonomic studies	32 surveys covering 48 districts of Andhra Pradesh, Arunachal Pradesh, Bihar, Andaman & Nicobar, Gujarat, Karnataka, Maharashtra, Madhya Pradesh, Rajasthan, Tamil Nadu & Uttar Pradesh. ms. of two states & one ecosystem is in printing stage and one study in progress	Nil
			Publication – 33 books.	14 Published : One vol. of Fauna of India published, Records of ZSI Vol. 103 (part 1-4) published Fauna of States – 2; 4 volumes published Memoirs of ZSI – one Published Ecosystem – 1 books published Fauna of Conservation Area - 2 books Published Handbook – One book Published Occasional Papers – 4 books published	
			Training Programme	1 conducted	Nil
			Sale of Publication	Rs. 1.5 Lakhs	Nil
			E I A Studies	Two	Nil
			Computerisation	10,000 data entries	Nil
			ENVIS	One News Letter in press	Nil

132. NATIONAL MUSEUM OF NATURAL HISTORY (NMNH)

(Rs. in Crores)

Name of the activity	BE	Actual Expdr. (Upto 10/04)	Physical target	Physical achievements	Reasons for shortfall, if any
National Museum of natural History, New Delhi	6.00 (including Rs.1.50 Crores under Capital section)	2.57 Crores (including Rs.37.43 Lakhs under Capital section)	Acquisition of land and construction of building for NMNH Creation of infrastructure and updating the exhibits Educational & extension services Advertisement & Publicity.	Not achieved. The matter is being pursued at the level of Ministry Report from the School of Planning & Architecture has been received and is under scrutiny. Achieved. Advertisement through hoardings on the main Bus Stops and through kiosks near the important schools have been made.	
Regional Museum of Natural history, Mysore			Planning, designing and preparation of Exhibits for 2 nd Phase Gallery Development. Setting up of Multimedia Interactive Kiosks. Publication of Museum Literature in Hindi, English & other South Indian languages. Educational activities & Extension service.	Work in progress Nil. Planning & identification of Experts. Achieved.	Shortage of human resource due to diversion to other Museums. Lack of Technical staff since priority is given to gallery development. It is very difficult to find persons who could translate scientific terminologies.
Regional Museum of Natural History, Bhubaneswar			Acquisition of specimens/ exhibit material.	Achieved.	

			<p>Gallery Development</p> <p>Discovery learning area.</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>1st Phase Galleries completed.</p> <p>The museum has opened to public on 10.8.2004.</p> <p>Completed.</p> <p>Established. Identification of Herpetological collection in progress.</p> <p>Achieved</p> <p>Established and furnished.</p> <p>Photo documentation is in progress.</p>	
<p>Regional Museum of Natural History, Bhopal</p> <p>Introductory Panel (Central Indian Regions)</p> <p>Rivers of Central India.</p> <p>Development of Central courtyard</p> <p>Replica of Bhim-Betika & Open-air diorama at the entrance of 2nd Gallery adjoining of</p>			<p>Renovation and reorganisation of Introductory Panel.</p> <p>Renovation & reorganisation of existing exhibits of the Rivers of Central India.</p> <p>Work will be awarded as per the norms to the selected firms/agencies.</p> <p>-- do --</p>	<p>Work in progress.</p> <p>-- do --</p> <p>-- do --</p> <p>-- do --</p>	

outside area.					
Temporary Exhibitions.			On various themes in frequent intervals.	Achieved.	
Educational/Extension Programmes.			Various Educational programmes for School children will be conducted.	Achieved.	
Advertisement & Publicity of the Museum.			To put hoardings in main areas of the Bhopal City, Bhopal Railway Station & backside of the MPSRTC Buses.	Achieved.	
Introduction of Touch Screen exhibits.			Bega Diroama and Flora & Fauna of M.P. and other Central Indian States.	Work in progress.	
Development of Website for RMNH, Bhopal.			Web-site for Museum activities and regular update and maintenance.	Not achieved.	Due to various other activities and programmes.

133 ENVIRONMENTAL EDUCATION, AWARENESS & TRAINING

(Rs. in crores)

S. No.	Name of the activity	BE	Actual exp Up to 31 st March 2004	Physical Target	Physical	Reasons for shortfall, in any
1.	Env. Edu. & Trg.	34.0*	10.35			
	i) National Environment Awareness Campaign@ (NEAC)		0.26	Different activities under the campaign	The campaign has been launched and different activities will be completed in time	NIL
	ii) Eco-clubs@	-	6.49	-		

(iii) Seminars/Symposia/Workshops@	-	0.26	-	87	NIL
(iv) Grant in aid to Professional Societies & Institutions and publication of resource material.	-	0.04	New proposals will be considered. Projects funded earlier will be monitored and remaining grant released.		

@ No separate allocation has been made for these programmes.

* RE – Rs. 24.00 crores.

134. ENVIRONMENTAL INFORMATION SYSTEM (ENVIS)

(Rs. in crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets/Achievements
ENVIS	3.00	1.3851	*

* Physical Targets/Achievements

- 25 ENVIS-Centres have been set up so far on subject areas related to environment and are being funded regularly. All the ENVIS Centres have developed their web site and information can be accessed through internet directly. Of the 25 centres 22 publish Envis news letter regularly.
- The Environmental Management Capacity Building Project (EMCB) for strengthening ENVIS under World Bank assistance is being implemented with effect from 1.1.2002. 90 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 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.
- 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.
- Annual Report of the Ministry (2004-2005) published by ENVIS.
- Paryavaran Abstract Vol. 21 published
- The new ENVIS homepage launched is being updated regularly.
- The quarterly newsletter namely "ENVIRONEWS" were continued to be published by ENVIS.
- A compendium on the ENVIS-centre activities has been compiled and published.
- 2 performance evaluation workshops of the ENVIS nodes were held.

135. CENTRES OF EXCELLENCE

(Rs. in Crores)

Name of the scheme	BE	Actual Expdt.	Physical Target and Achievements
CENTRES OF EXCELLENCE	7.00(P) 1.48(NP)	5.30(P) 1.47(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.

136. NATIONAL NATURAL RESOURCES MANAGEMENT SYSTEMS (NNRMS)

(Rs. in crores)

Name of the Activity	BE	Actual Expenditure	Physical Targets/ Achievements
NNRMS	1.00	0.16	**

**** Physical Targets/Achievements**

- Six on-going projects under the areas have been supported under the schemes.
- Monitoring of the on-going projects has been taken up during the period.
- Meeting of the Bio-Resources Committee was held to identify the new thrust areas.

137. ENVIRONMENTAL IMPACT ASSESSMENT

(Rs. in Crores)

Name of the Activity	BE	Actual Expenditure	Physical Target	Physical Achievement as on 30.09.2004
Environment Impact Assessment	2.05	0.54	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. .	Total No. –246 Project cleared- 145

138. CLEAN TECHNOLOGY

(Rs. in crores)

Name of the Activity	BE	Actual Expdt.	Physical Target	Physical Achievements	Reasons for short-fall in any
Development and promotion of clean technology	2.00	.3527	<p>*To take follow-up action on the outcome of various studies undertaken under this programme.</p> <p>* To initiate LCA studies in cement sector and to promote demonstration projects relating to cleaner technologies.</p>	<p>* 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.</p> <p>*LCA study in cement sector and another study on Utilisation of Anode Mud wastes generated in the zinc industry for making value added products have been initiated.</p> <p>* 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.</p>	<p>* Due to non-receipt of utilisation certificate from Central Leather Research Institute, Chennai further funds could not be released.</p> <p>* 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.</p>

139. INDUSTRIAL POLLUTION ABATEMENT THROUGH PREVENTIVES STRATEGIES

(Rs. in Crores)

Name of the Activity	B.E.	Actual Expenditure	Physical Targets	Physical Achievements
Industrial Pollution Abatement through Preventive Strategies	30.00 (CPCB)	29.00(approx)	Preparation for environmental audit update sectoral guidelines	All the projects on environmental audit, mapping, baseline information in Kaveri Basin,Waste Minimisation project etc.

140. ASSISTANCE FOR ABATEMENT OF POLLUTION AND ENVIRONMENT POLICY AND LAW

(Rs. in Crores)

Name of Activity	BE	Actual Exp	Physical Targets	Physical Achievements	Reasons for shortfall,
I. Assistance for Abatement of Pollution, Environment Policy & Law					
Environment Policy & Law	0.35	0.1719	(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			Formulation of Draft National Environment Policy	A draft National Environment Policy has been prepared by the Ministry. A copy of this Policy has been circulated to all Central / State Governments for seeking comments. The draft Policy has also been put on the website of this Ministry. Besides considering the comments on the draft, follow-up meetings have been held with the Central, State Governments, NGOs, Experts working in the field of environment, Industries and other stakeholders, before finalising the draft.	
			Amendment of Environment (Protection) Act, 1986	Consultations continued on the draft Bill prepared for amendment of E(P)Act, 1986.	Under process
			The Water (Prevention and Control of Pollution) Cess (Amendment and Validation) Bill, 2004'	Under process , likely to be introduced in the ensuing parliament session	
			Delegation of powers under Section 5 of Environment (Protection) Act,1986	Powers have been delegated to the Chairman, Uttaranchal Environment Protection & Pollution Control Board and other newly formed State Pollution Control Boards under Section 5 of the E(P)Act,1986	
Eco Mark Scheme			Publicity to Eco-mark Scheme & assistance to Comparative Testing	The activities for building awareness as regards the 'ECO-MARK' Scheme were continued. A project has been assigned to VOICE, New Delhi for comparative product testing of 5 products namely Copier Papers, Exhaust Fans, Fluorescent Lamps, Dry Cell Batteries (Zinc Chloride & Alkaline) and Edible oils.	
ISO-14000			Certification of Paryavaran Bhavan under ISO-14000	An Environment Management Plan for Paryavaran Bhavan has been taken up. A Core Group has been formed for the purpose. This Core Group meets every fortnight to sort out the problems / issues concerned	

Trade & Environment		<p>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.</p> <p>ii) Workshops, seminars and training: Policy-oriented</p> <p>iii) Dissemination of information:</p>	<p>MoEF continued to contribute in the area of Trade & Environment by way of providing inputs to the nodal Ministry on various policy matters with reference to environment and trade.</p> <p>An amount of Rs. 9.40 lakhs was released to IIPA under the 3 years consultancy project assigned to them in 2003-04, for providing inputs on the policy issues relating to trade & environment.</p> <p>An Inter Ministerial Consultation Group has been constituted under the co-chairmanship of Secretary(E&F) & Commerce Secretary. The Group has identified 4 generic issues for policy oriented studies. Expert Groups on each of these issues are being set up.</p>	
Assistance for Abatement of Pollution	4.00	4.00	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 States and UT PCCs for strengthening of labs and salary support for technical staff and also Environmental Health

141. CIVIL CONSTRUCTION UNIT

(Rs in Crores)

S.No	Name of the Activity	B E	Actual Expenditure	Physical Target (no. of works) for the year	Physical Achievement (no. of works)	Reason for short fall, if any
A Major Head '4406' Forestry & Wild Life						
1	SFSC	0.50	0.36	3	3	
2	IGNFA	2.25	0.42	2	2	
3	IGNFA(DFID)	-	-	-	-	
4	FSI	1.00	0.01	1	-	

5	R.O	2.00	0.42	4	2	
	Total	5.75	1.21	10	7	

B Major Head '4552' North Eastern Areas

	Lum-sum provision for Projects/Schemes of North Eastern Areas including Sikkim		-	1	-	
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C Major Head '5425' Ecology & Environment

1	BSI	4.50	1.00	7	7	
2	ZSI	4.00	0.99	1	-	
3	NMNH	1.50	0.38	2	2	
	Total (C)	10.00	2.37	10	9	
	Grand Total (A+B+C)	15.75	3.58	21	16	

142. CENTRAL POLLUTION CONTROL BOARD

(Rs. in Crores)

Name of Activity	BE	Actual Expdt.(upto 31.1.05)	Targets	Achievements
Project-I (Pollution Assessment Survey & Monitoring)	22.00 (P) 7.49(NP)	16.55(P) 6.18(NP)	Continuation of Water & Air quality network, Assessment of Ground Water Quality in Metro cities, and Epidemio-logical studies and impact of pollution on human health.	Continued water & air quality monitoring at 784 and 295 locations. air quality monitoring network has been strengthened by introducing RSPM/ PM ₁₀ , facilities; Ground Water Quality Monitoring Programme has also been undertaken.
Project-II (Lab Management)			Accreditation of laboratories, Performance Studies of STPs in Delhi & Haryana, Setting up of 16 continuous Ambient Air Quality Monitoring stations in 16 cities. Ground Water Quality Monitoring in Delhi,	CPCB Laboratories at Delhi, Kolkata and Kanpur accredited by NABL for ISO: 17025 for Chemical and Biological Parameters. Monthly monitoring of all the STPs is continued and results communicated to MoEF. Acceptance from 7 SPCBs has been received for setting up of continuous monitoring stations. Ground water quality monitoring has been carried out in Delhi. About 230 ground water samples were collected for analysis of trace metals, pesticides, and bacteriological and physical parameters.
Project-III (Development of Standard & Ecomark)			Finalisation of COINDS of Coffee industry, Review of air quality standards,	Draft standards and guidelines on Coffee industry and Solid waste management in slaughter houses were placed for finalisation before

			Develop of emission standards for oil refinery and Fertiliser industries	18 th Peer & Core Group
<u>Project -IV</u> (Training)			Organising/Planning training programmes	Thirty training courses have been planned by CPCB during the current year. Extensive "Training Needs Assessment" at National level has been initiated by CPCB.
Project-V (Data Base Management & Library)			Analysis of ambient air quality data for the year 2003. Installation of software	The Ambient Air Quality Data data for year 2003 has been analysed for preparation of status report. The software has been installed for automation of CPCB's library
Project-VI (Pollution Control Enforcement)			Implementa-tion of CREP recommendation through various task forces. Imple-mentation of MSW, BMW, and Plastics Waste. Mana-gement Rules, Development of Technology for Plastics Waste Disposal Purchase of office accommo-dation for CPCB's North Zonal Office	As a follow up of CREP programme meeting of different sub committees of Task Forces have been conducted to review the implementation status in the 17 categories of highly polluting industries. Completed studies for preparation of Detailed Project Report (DPR) of Vrindavan, Ujjain, Puri and Tirupathi. Interim report of on "Estimation of methane generation has been received form NEERI. A project on "Inventorisation and Environmental Management of Plastics Recycling Industries in NCR" has been awarded to NPC, Delhi. Final report on "Re-engineering of Plastics Recycling" has been received from Jadavpur University, Kolkata. A technology for reuse of plastics waste in road construction is being developed in collaboration with Thiagarajar College of Engineering, Madurai. Office Accommodation for CPCB's North Zonal has been purchased at Lucknow.
Project-VII (Pollution Control Technology)			Development of Technology for air pollution control in sugar mills.	Scope of work has been preparation for control of particulate matter in Sugar Mills,
Project-VIII (Mass Awareness and NGO activities)			Publish of CPCB news letters and reports.	Parivesh Newsletter on the Highlights of CPCB for year 2003 has been published.

Project-IX (Hazardous Waste Management)			Registration of waste oil processing units, Amendment in Hazardous Waste (M&H) Rules.	As per Hazardous (M&H) Rules, the oil reprocessing units has been directed to switch over to environmentally sound process. The date has been extended to December 2004. An amendment is proposed for regulation of import of 101 unwanted hazardous waste.
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143. ASSISTANCE TO BOTANIC GARDENS

(Rs. in Crores)

Name of Activity	BE/RE	Actual Expdt.	Physical Targets	Physical Achievements	Reasons for shortfall, if any
Assistance to Botanical Gardens	1.5	0.50	To provide financial assistance to 15 Botanical Garden.	20 Botanical Gardens were recommended for financial support	NIL

144. RESEARCH AND ECOLOGICAL REGENERATION

(Rs. in Crores)

Name of the activity	BE	Actual Exp	Physical Target	Physical Achievement
RESEARCH AND DEVELOPMENT	3.0	1.40 upto 31.10.4	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 projects-- Servicing of on-going projects-160 Review of on-going projects-60 Executive summaries of 3 completed projects have been put on website of the Ministry for dissemination of the results.

145. 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
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G.B. Pant Institute of Himalayan Environment & Development - R&D and office expenditure - Construction of Buildings	6.30 (2.12)*	2.99**	Strengthening of R&D activities in documentation of traditional knowledge systems, biodiversity and medicinal plants, water and glacier studies, impact assessment and capacity building under 7 identified core programmes in 4 units.	The activities initiated in different regions of Himalaya in identified areas. Traditional system data base is generated. The unit has been shifted in new campus and become functional.	Work area is restricted and new project initiation is delayed due to insufficient manpower & funds. Water supply proposal delayed the shifting of residences in Pangthang.
Integrated Action Oriented Eco-development Research Programme (IERP) for Himalayan Region	0.70 (0.35)*	0.19	Continuation of on-going (R&D) projects and sanction of new projects in the Indian Himalayan region and organization of workshops and 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.

* The amount released so far has been shown in parenthesis.

** Additional amount spent from project funds.

146. 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	7.00 (revised to 5.40)	1.81	*	**	***

* Physical Target for 2004-2005

- Finalisation of the comprehensive National Chemical Profile.
- Continuation of District Hazard Analysis and preparation of Off-site Emergency Plans.
- Implementation of GIS based Emergency Planning and Response Studies in selected industrial pockets.
- Continuation of the project “Vulnerability and risk assessment of transportation of hazardous chemicals in selected stretches/transport corridors”.
- Setting up of Emergency Response Centres as per modifications.
- Providing support to Poison Control Centres
- Preparation of National & State Inventories on hazardous wastes as per HW Rules 2003.
- Provision of support to the setting up of common facilities for Treatment, Storage and Disposal of Hazardous Wastes (TSDF)
- Inventorization of illegal hazardous wastes dump sites & preparation of remediation plans for the same.
- Harmonization of hazardous wastes with the EXIM Policy to regulate import/export of the same.
- Review of Schedule 8 of the HW Rules to ensure that hazardous wastes listed in Annexe 8 of the Basel Convention are prohibited for import/export in phases.

- Setting up of Demonstration Plants for Management of Municipal Solid Wastes including Plastic Wastes.
- Guidelines/projects on Fly-ash utilization.
- Strengthening of SPCBs/PCCs for effective implementation of various Rules on hazardous substances management.
- Continuation of on-going project & studies on the 3 thrust areas and initiation of new projects/studies.
- Continuation of training programmes/awareness activities on important issues under the 3 thrust areas, as well as on various Rules & their amendments.
- Effective implementation of existing Rules. Amend existing Rules, wherever necessary to strengthen and rationalise them.
- Continuation of work relating to preparation of Guidelines/Guidance documents for various Rules.
- Continuation of fulfillment of obligations under the 3 international Conventions namely Basel, POP and PIC.
- Monitoring of the activities of the ship breaking industry to ensure that it is done in an environmentally sound manner.
- Organization of regular meetings of the Monitoring Committee & filing of quarterly reports to the Hon'ble Supreme Court.
- Implementation of other time-bound tasks & activities in the area of hazardous waste management, contained in the directions of the Hon'ble Supreme Court in the matter of WP657/95, delivered on 14th October, 2003.

** Physical Achievements during 2004-2005 (upto 13.12.2004)

- Preparation of Off-site plans for new industrial pockets undertaken.
- Final draft report on remediation/reclamation of contaminated areas in Bichhri, Rajasthan received.
- Training programmes /workshops supported under chemical safety & emergency planning and management of hazardous wastes, biomedical wastes & municipal solid wastes.
- TSDF proposals from Karnataka, West Bengal & Haryana under examination.
- Final report on harmonization of hazardous wastes with the EXIM Policy of the country received and being examined.
- Hazardous Wastes (Management & Handling) Amendment Rules 2004, extending the time limit for switch over to environmentally sound technologies by used oil re-refiners up to 31st December 2004 notified on 19th July 2004.
- Studies on measurement of dioxins from incinerators of bio-medical waste management facility and plastic waste management being initiated.
- Proposals for setting up of demonstration plants for management of municipal solid waste being examined.
- Under the study “ A Preliminary Enabling Activity Project to prepare National Implementation Plan (NIP) for POPs” assigned earlier to ITRC, Lucknow with UNIDO as the executing agency under GEF assistance, ITRC has submitted a draft final report to the Ministry.
- 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, constituted to oversee that the orders of the Supreme Court in WP657/95 are implemented in time, met 4 times during the year and filed two monitoring reports to the Court.

*** Reasons for shortfall, (2004-2005)

TSDF proposals from the States of Karnataka, West Bengal, Tamil Nadu and Haryana were expected to be received in the Ministry during 2004-05. However, none of the States have been able to submit comprehensive proposals inspite of regular interaction/communication. Some of the municipal solid waste management proposals were also not in a shape to be supported. Due to these reasons, the allocation of HSMD has been revised to Rs. 5.40 crores. The revised allocation is expected to be fully utilised.

147. 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	0.65	*	**	Shortfall in expenditure was largely due to less expenditure by National Biodiversity Authority.

***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 notified.
- 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.

148. CONSERVATION AND MANAGEMENT OF WETLANDS, 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	6.30	3.12	27 MAPs on Wetlands and ongoing research projects on wetlands + 6-8 newly identified wetlands	15 MAPs and 5 ongoing research projects .	No shortfall.
MAPs and Research on Mangroves and Coral Reefs	5.70	3.17	25 MAPs on Mangroves & 4 Coral Reefs		

149. BIOSPHERE RESERVES

(Rs. in Crores)

Name of Activity	BE/RE	Actual Expenditure	Physical Targets (for the entire year)	Physical Achievements (up to 31.11.04)	Reasons for shortfall, if any
MAPs and Research on BRs	7.00 (including NE region)	4.00	13 MAPs on BTs and 20 research projects	10 MAPs on BRs and 10 research projects	NIL

150. INTERNATIONAL COOPERATION

(Rupees 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.	0.95	0.65	The existing activities will continue	-	-
State of Environment Report.	1.00	0.73	Organising sensitization workshops, facilities upgradation in State Host Institutions.	-	-

Achievements:

- 1) Organization of SAARC Meeting of Experts to strengthen Environment Management Infrastructure in New Delhi during 14-15 October 04.
- 2) Participated in the first and second meetings of High Level Open Ended Intergovernmental Working Group on an Intergovernmental Strategic Plan for Technology Support and Capacity Building held at New York on 25/06/2004 and Nairobi from 2-4 September 2004 respectively.
- 3) Participated in Ad-hoc Expert Consultation for bringing out the next Global Environment Outlook Report (GEO-4) in Bangkok, Thailand from 20-21 September, 2004.
- 4) Meeting with various dignitaries coming from abroad held at the highest level in the Ministry.

- 5) Participated in Seminar on Performance Based Allocation Framework for GEF Resources from 27-28 September, 2004 in Paris, France.
- 6) India participated in the SAARC Technical Committee and Sixth Ministerial Meeting on Environment, 11-13th June 2004 at Thimpu, Bhutan.
- 7) Participated in the GEF Council meeting held at Washington from 19-21 May, 2004.
- 8) Nomination of officials for training abroad in the field of environment & forests.
- 9) Follow up on action points relating to ESCAP/SAARC/EU/ADB/ World Bank and SACEP matters.
- 10) Follow-up on the MoUs signed with countries such as Germany, Russia, Turkmenistan, Tajikistan, Vietnam, China, Israel and Iran.
- 11) Follow-up on the Agreement with United States Environment Protection Agency (USEPA) for conduct of activities in the identified areas of cooperation.
- 12) Building a strong pipeline of new GEF proposal, 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.
- 14) Implementation of various sub-components of CIDA assisted India Canada Environmental Institutional Strengthening Project, including Centre of Excellence on Environmental Science, Policy & Technology.
- 15) 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, Basel Convention on Transboundary Movement of Hazardous Wastes, Convention to Combat Desertification, Montreal Protocol on Substances that deplete Ozone layer, Ramsar Convention, Governing Council of Global Environment Facility.
- 16) Assisted State Governments through designated national host institution in preparation of State of Environment Report.
- 17) Progress on the Indo-German Technical Cooperation on Environment, viz. Advisory Services in Environmental Management as scheduled.
- 18) Consultations with the World Bank for future funding of environment project proposals.

151. ADAPTATION & CAPACITY BUILDING PROJECT ON CLIMATE CHANGE

(Rs. in crores)

Name of Activity	BE	Actual Expdt. (upto 21.12.2004)	Physical Targets	Physical Achievements

Adaptation & Capacity Building Project on Climate Change	1.00	0.58	Capacity building at appropriate levels for taking Climate Change considerations in social, economic and developmental planning.	<ul style="list-style-type: none"> - On going and some new projects relating to various issues relating to climate change issues were funded. - Meetings of Climate Change Core Group were held at regular intervals, under the Chairmanship of Secretary (E&F) to discuss various issues relating to climate change.
			Promotion of scientific and technological research and systematic observation with a view to furthering understanding of climate change.	<ul style="list-style-type: none"> - A Inter-Ministerial delegation from India participated in the Subsidiary Body Meetings and 10th COP to UNFCCC, held in Buenos Aires, Argentina from 1-17 December 2004.
			Hosting of 22 Plenary Session of Intergovernmental Panel on Climate Change.	<ul style="list-style-type: none"> - Meetings of National CDM Authority were held periodically to consider the CDM Projects for grant of Host Country approval. Till date 37 project proposals have been accorded Host Country Approval by the Authority. - The 22 Plenary Session of Intergovernmental Panel on Climate Change was hosted in New Delhi during 8 – 11 November 2004. Delegates from nearly all the countries participated in this International Conference.

152. ESTABLISHMENT OF ENVIRONMENT AUTHORITIES, COMMISSIONS AND TRIBUNALS

(Rs. in Crores)

Name of Activity	BE	Actual Expdt.	Physical Target	Physical Achievements
Establishment of Environment Authorities, Commissions and Tribunals	5.00	1.14	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.

153. 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.

154. 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
Common Effluent Treatment Plants	4.00	4.00	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

155. REIMBURSEMENT OF WATER CESS

(Rs. in Crores)

Name of the Activity	B.E.	Actual expdt.	Physical Target	Physical Achievements	Reasons for shortfall, if any
Reimbursement of Water cess	76.52	76.52	NIL	NIL	NIL

156. 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	1.00 (This was surrendered 9/04.	Nil	Nil	No new proposal has been submitted by the Govt. of UP

157. ALL INDIA COORDINATED PROJECT ON TAXONOMY (AICOPTAX)

(Rs.in crores)

Name of the Activity	BE	Actual Expend	Physical Targets	Physical Achievements
AICOPTAX	2.00	.80	Servicing of the ongoing projects	The ongoing projects were serviced.

158. ENVIRONMENT MANAGEMENT CAPACITY BUILDING TECHNICAL ASSISTANCE PROJECT

(Rs. in crores)

Name of the Activity	BE	Actual Expdt. Upto 31.10.2004	Physical Targets	Physical Achievements	Reasons for shortfall
INDIA: ENVIRONMENTAL MANAGEMENT CAPACITY BUILDING TECHNICAL	25.26	5.85	*	**	***

ASSISTANCE PROJECT					
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*** Physical Targets**

All the activities included in the various sub-components of the project were 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 projects, Creation of web management, review of various procedures/practices & environmental standards of industrial effluents & emissions, and completion of pending activities under IPP Project.

**** Physical Achievements**

The residual activities of the project have been completed during the year including overseas training under Mining were completed by the scheduled date of closure of the project on 30.6.2004. The residual activities of Industrial Pollution Prevention Project folded into the capacity building project were also completed.

***** Reasons for shortfalls**

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 picked up good progress during the last two years by way of close monitoring of progress, and finding ways & means to remove obstacles and finalizing a clear perspective plan.

