

Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs. in crores)

SI No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06		Quantifiable/ Deliverables	Processes/ Timelines	Remarks/ Risk Factors
			GBS	IEBR			
	PSUs						
1	HOCL	For repairs and replacement to maintain production	7.00	-	Not amenable to quantifiable/deliverable	NA	These are BIFR cases. The Revival/ Restructuring proposal will follow, if so directed by BIFR.
2	HIL		6.00	-		NA	
3	HAL		3.00	-		NA	
4	BCPL	For repairs and replacement to maintain production	5.00	20.00	Not amenable to quantifiable/deliverable	NA	Modified Restructuring proposal approved by BIFR already implemented and company has staged turn around. IEBR generation is to be monitored.
	Autonomous Institutions						
5	CIPET	1. Train and Develop manpower in different disciplines of Plastics Engineering and Technology 2. Organise conventional and advanced level training programme for upgradation of skill and knowledge of personnel from the industry; 3. Provide technical services to the industries in the areas of design, fabrication of moulds, machinery and equipment, computer Aided Engineering Services, testing & quality assurance, consultancy and advisory services	45.92 (24.00 as EAP, 3.92 for new schemes under CMP)	-	Targeted intake for 2005-06 for long term course are 3200 and for short term courses are 3800. 1. OPEC assistance for capacity building in Thrust areas and GOI counterpart funding. 2. Strengthening of Training Facilities. 3. Creation of facility for Recycling & Waste Management. 4. CAD/CAM facilities at four regions. 5. Establishment of new extension centers	NA	The Institute has 12 operating centers all over the country. Contingent upon availability of OPEC assistance

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		4. Application development in the areas of plastics and to Act as R&D institute for small/medium scale industries			6. Extension & renovation of existing CIPET building. 7. UNIDO projects. 8. Center for advanced design at Hazipur.		Progress in attaining self sufficiency and resource generation needs to be monitorable target		
6	IPFT	Promote advancement of pesticide formulation technology	3.33	-	Each R&D projects is reviewed on a periodical process and quarterly targets can not be fixed	NA	The functioning of the Institute has been reviewed in terms of the recommendations of the Expenditure Reforms Commission. The importance of the Institute for Pesticide sector was felt to be important.		
7	NIPER	To set standards of excellence for pharmaceutical sciences and for research & development in the field of pharmaceuticals	3.10	3.10	Not amenable to quantifiable/deliverable	NA	Progress in attaining self sufficiency and resource generation needs to be monitorable target. IEBR generation to be monitored	Being a teaching & research institute difficult to review teaching progress quarterly. Teaching programmes are reviewed annually.	Annual intake of students in programmes like MS (Pharm), MBA (Pharm) and PhD are 85, 30 and 10

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							respectively.
8	Other Schemes		9.65	-			
	CPDS : Promotional activities & Mega Chemical Industrial Estate (MCIE)	1. promotional activities : Exhibition, seminar etc. 2. Project Report for MCIE	1.00	-	1. No yearly targets can be fixed 2. To be completed in 2 years	NA	DCPC has appointed an international consultant for study report preparation for MCIE
	CWC	Awareness creation through organising seminars	0.05	-	Not amenable to quantifiable/deliverable	NA	During the last financial year 6 such programmes were held. During the current financial year 8 such programmes are planned
	PRDP	Fund disbursement to Pharmaceutical R&D projects	0.25	-	Not amenable to quantifiable/deliverable	NA	
	Sectt.	modernisation/ computerisation	0.05	-	Not amenable to quantifiable/deliverable	NA	
	NE Region	To develop North East Region	8.30	-	-	NA	Schemes yet to be launched must be identified & formulated urgently
		Total	83.00	23.10			

BCPL : Bengal Chemicals & Pharmaceuticals Limited

HAL : Hindustan Antibiotics Limited

HIL : Hindustan Insecticides Ltd.

HOCL : Hindustan Organic Chemicals Limited

IPFT : Institute of Pesticide Formulation Technology

NIPER : National Institute Of Pharmaceutical Education And Research

CIPET : Central Institute Of Plastics Engineering & Technology

CWC : Chemical Wepon Convention

PRDP : Pharmaceutical Research And Development Programme

CPDS : Chemical Promotion & Development Scheme