

D/O CHEMICALS & PETROCHEMICALS

**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			
	<b>PSUs</b>						
1	HOCL	For repairs and replacement to maintain production	<b>7.00</b>	-	Not amenable to quantifiable/deliverable	NA	These are BIFR cases. The Revival/ Restructuring proposal will follow, if so directed by BIFR.
2	HIL		<b>6.00</b>	-		NA	
3	HAL		<b>3.00</b>	-		NA	
4	BCPL	For repairs and replacement to maintain production	<b>5.00</b>	<b>20.00</b>	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.
	<b>Autonomous Institutions</b>						
5	CIPET	<p>1. Train and Develop manpower in different disciplines of Plastics Engineering and Technology</p> <p>2. Organise conventional and advanced level training programme for upgradation of skill and knowledge of personnel form the industry;</p> <p>3. Provide technical services to the industries in the areas of design, fabrication of moulds, machinery and equipment, computer Aided Engineering Services, testing &amp; quality assurance, consultancy and advisory services</p>	<b>45.92</b> (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.	NA	The Institute has 12 operating centers all over the country.
		1. OPEC assistance for capacity building in Thrust areas and GOI counterpart funding.			Contingent upon availability of OPEC assistance		
		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					

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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		3.10	3.10		NA	Progress in attaining self sufficiency and resource generation needs to be monitorable target. IEBR generation to be monitored
		To set standards of excellence for pharmaceutical sciences and for research & development in the field of pharmaceuticals			Not amenable to quantifiable/deliverable		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.
<b>8</b>	<b>Other Schemes</b>		<b>9.65</b>	<b>-</b>			
	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
		<b>Total</b>	<b>83.00</b>	<b>23.10</b>			

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