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Report of the Committee on Mid-Term Appraisal of 11th Five Year Plan [FY: 2007-12] budget of NIPER, S.A.S. Nagar, Mohali

NIPER, S.A.S. Nagar, Mohali, vide its office order no. NIPER/DIR/OO/2010 dated February 1st, 2010 constituted a committee comprising of the following:-

1. Dr. Sudershan K. Arora, Chairman
2. Dr. P. K. Biswas, Member
3. Sh. A.C Ahuja, Member
4. Prof. H.S. Nigah, Member

Registrar, NIPER, Mohali was the Convener.

2. The committee had six sittings on February 27th, April 2nd, 3rd, 20th, 21st and 24th. The Committee pursued the two Plan Documents placed before it. One was relating to 22 Ongoing Schemes with budgeted expenditure of Rs. 95.00 crore and another was for 19 New schemes with budgeted expenditure of Rs. 61.89 crore. The progress of each of the above schemes is indicated in the Annexure C01 to C22 and N01 to N19.
3. Based on the documents furnished to the committee, discussion with the faculty members, staff of Finance & Accounts Department and physical verification of the infrastructure projects, committee findings are as under:-

3.1 There has been reasonably good progress in respect of the following 19 projects.

No.	Proj. Code	Project Name	5 yr Plan Budget [2007-12]	Spent / Committee [2007-10] [1 st 3 yrs]	Requirement projected by NIPER [2010-12] [next 2 yrs]	Suggested by the Committee [2010-12] [next 2 yrs]
Rs Lacs						
Category A Projects						
1	C01	Teaching Program	300	144	153	156
2	C02	System Biology	380	200	100	100
3	C04	Diabetics Complications	550	300	187	187
4	C06	Leads Molecules for TB, Malaria and leishmania	515	209	226	226
5	C09	Chiral Drugs/bio-Chemo Enzymatic-Transformation	178	20	nil	nil
6	C11	Nanotechnology & Drug Delivery System	525	204	301	301
7	C14	Advance Centre for Traditional Medicine	639	306	333	333
8	C16	Standardization of Herbal Products	223	78	145	145
9	C17	Pharmacological & Toxicological Screening	148	54	94	94
10	N01	Boys Hostel	500	456	256	236
11	N02	Swimming Pool	125	125	17.29	17.29
12	N03	Shopping Centre	5	5	0.82	0.82
13	N04	Community Centre	45	45	22.88	22.88
14	N06	Extension of National Bioavailability Centre	44	44	Nil	Nil
15	N07	Health Centre	57	72	15	15
16	N08	Type-II - V houses	455	416	9	9
17	N12	Herbal Preservation set-up	85	85	Nil	Nil
18	N13	Setting up of a dosage forms pilot plant	541	400	141	141
19	N18	Drugs for neglected diseases	1583	340	1233	1233
Total [A]			6898	3615	3238	3208

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3.2 The progress in response of following 19 projects has not been to the expected level and all out efforts are required to accelerate their implementation

No.	Proj. Code	Project Name	5 yr Plan Budget [2007-12]	Spent / Committed [2007-10] [1 st 3 yrs]	Requirement projected by NIPER [2010-12] [next 2 yrs]	Suggested by the Committee [2010-12] [next 2 yrs]
			Rs Lacs			
Category B Projects						
1	C03	In vitro/Alternative Method of Screening	475	265	209	209
2	C05	Pharma Parasitology/Virology/ Infection Lab	913	577	336	336
3	C07	Pharma Grid	1106	468	638	638
4	C08	Pharmaco-informatics	325	127	198	198
5	C10	Pharmacy Heritage	145	1	144	144
6	C12	Business Development Group	175	40	135	135
7	C13	Reference Standard Development	200	89	111	111
8	C18	National Bio Availability Centre	257	163	94	94
9	C19	Technology Development Centre	559	345	224	224
10	C20	Library/Electronic Journals	550	301	249	249
11	C21	CIL [Central Instruments Laboratory]	750	563	187	187
12	C22	Project Manpower Expenditure	475	193	282	282
13	N05	Auditorium	550	422	864	864
14	N09	Provision of additional Bridge & gate	286	286	39.08	39.08
15	N11	Furniture & air-conditioning	400	181	219	219
16	N14	New specialization in Pharma management [R&D management]	160	18	142	142
17	N15	Research in Pharmacovigilance & Pharmaco-economics	250	58	192	192
18	N16	Clinical Research Training	250	78	172	172
19	N17	Intellectual Property Rights	225	57	168	168
Total [B]			8061	4233	4603.08	4603.08

3.3 There has been no significant progress in respect of following 3 projects. It is suggested that these schemes may be deferred from the 11th Five Year Plan and the money saved could be utilized for completing other schemes where the budgeted amount was under estimated.

No.	Proj. Code	Project Name	5 yr Plan Budget [2007-12]	Spent / Committed [2007-10] [1 st 3 yrs]	Requirement projected by NIPER [2010-12] [next 2 yrs]	Suggested by the Committee [2010-12] [next 2 yrs]
			Rs Lacs			
Category C Projects						
1	C15	Impurity Profiling & Stability Testing Facility	102	26	73	Nil
2	N10	Earth Filling & Landscaping	126	nil	128	Nil
3	N19	Cerebral Ischaemia / MRI	500	nil	788	Nil
Total [C]			730	26	992	Nil
Grand Total [A + B + C]			15689	8254	8599	7811

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4 It would be observed from the above that as against Plan Budget of Rs 156.89 crore, NIPER has spent / committed an expenditure of Rs 82.54 cr during the 1st three years and proposes to spend Rs 85.99 crores during the balance two years period. As such total expenditure of Rs 168.53 crores exceeds the Plan budget by Rs 11.64 crores

5 It is suggested that the Plan funds may be re-appropriated amongst the various schemes as per the revised estimates suggested by the Committee within the overall plan budget. Priority should be given to ongoing schemes particularly relating to teaching & research areas.

6 In future, progress of Five Year Plans should be reviewed by a committee of outside experts every year whereas internal committee headed by the Director should review the progress every quarter

7 Budget estimates prepared for the 11th Plan (2007-12) in the year 2006 were grossly under estimated in most of the schemes particularly infrastructure projects involving civil works.

8 The Committee observed that there was absence of co-ordination amongst the faculty members where more than one faculty members were involved in the implementation of the various programmes under the scheme.

9 Responsibility Centres / Teams were not constituted for implementation of the 11th Plan which should have been done in the very 1st year of the plan viz. 2007-08.

10 An allocation of Rs. 4 crore was made for furniture and air-conditioning for some new additional structures. Since most of the buildings like Boys Hostel, Community Centre is yet to be completed; the expenditure of Rs. 181 Lacs incurred during the last three years needs to be looked into.

11 There is urgent need of strengthening the Finance & Accounts Department and also appointment of Finance Head at the level of Financial Advisor/Director (Finance)/ Chief Finance Officer.

12 There should be another mid-term review of 11th Plan in Mar-Apr'2011.

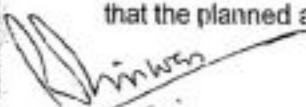
13 Budget estimates for the 12th Plan (2012-17) should be considered separately for NIPER, S.A.S. Nagar, Mohali by the Ministry

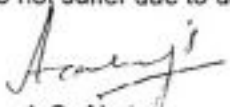
14 This report does not constitute an Audit of books of Account of NIPER.

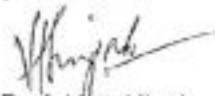
15 Internal Audit system and controls in each department needs to be put in place.

16 Log books for utilisation of instruments / equipment in various laboratory need to be maintained

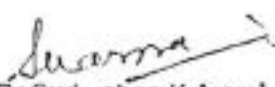
17 Ministry should release the Plan funds every year to NIPER at the beginning of the year so that the planned activities do not suffer due to delay in receipt of funds.


Dr. P. K. Biswas
Member


A.C. Ahuja
Member


Prof. H.S. Nigah
Member

S.A.S. Nagar
24th April, 2010


[Dr Sudarshan K Arora]
Chairman