



R F D

(Results-Framework Document)

for

Department of Pharmaceuticals

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

India: The Largest Global Provider of Quality Medicines at Reasonable Prices.

Mission

1. Ensure availability of quality drugs at reasonable prices as per the Pharma Policy.
2. Development of Pharma Infrastructure and Innovative Development in Pharma Sector including through PPP.
3. Promote Pharma Brand India
4. Encourage environmentally sustainable development of Pharmaceutical Industry

Objective

- 1 Getting Approval of the draft National Pharma Pricing Policy (NPPP) 2011
- 2 Issue of notification of Drug Price Control Order (DPCO) as per the new National Pharma Pricing Policy 2011
- 3 Disposal of review application as per the provisions of DPCO' 95
- 4 Facilitate growth of Central pharma PSUs with required support
- 5 Develop Pharma Infrastructure and Catalyze Drug Discovery and Innovation
- 6 Incentivising Private Sector for development of new Drugs for diseases endemic to India
- 7 Promotion of Indian Pharmaceuticals Products / Industry
- 8 Capacity building of Indian Pharma Industry
- 9 Develop Pharma Human Resources through M.Pharma and Ph.D programmes in NIPERS
- 10 Setting up of New NIPERs
- 11 Promotion of Research at NIPER, Mohali
- 12 Promotion of Academic Research by new NIPERs
- 13 Develop Infrastructure for Pharma R &D; (GLP Compliant labs - Chemical & Biological in PPP mode)
- 14 Setting up of GLP Compliant Large Animal House in PPP Mode
- 15 Jan Aushadi Campaign and implementation of Business Plan for setting up of 3000 Jan Aushadhi Stores (upto Subdivision level in the country)
- 16 Creation of IPR Facilitation center at Pharmexcil
- 17 Support to Pharma Growth Clusters - a New Scheme

Section 1: Vision, Mission, Objectives and Functions

Functions

- 1 Drugs and Pharmaceuticals, excluding those specifically allotted to other departments
- 2 Promotion and co-ordination of basic, applied and other research
- 3 Development of infrastructure, manpower and skills
- 4 Education and training including high end research and grant of fellowships in India and abroad and technical guidance
- 5 Promotion of Public – Private – Partnership

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Getting Approval of the draft National Pharma Pricing Policy (NPPP) 2011	4.50	[1.1] Convening of meeting of Group of Ministers	[1.1.1] Meeting of Group of Ministers (GOM)	Date	1.80	15/05/2012	30/05/2012	15/06/2012	30/06/2012	31/07/2012
		[1.2] Preparation and Submission of Cabinet Note	[1.2.1] Submission of Cabinet Note	Date	1.80	15/09/2012	15/10/2012	31/10/2012	30/11/2012	31/12/2012
		[1.3] Approval of the Cabinet Note	[1.3.1] Approval of the Cabinet after incorporating all stakeholders comments in the Draft Cabinet Note.	Date	0.90	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[2] Issue of notification of Drug Price Control Order (DPCO) as per the new National Pharma Pricing Policy 2011	11.00	[2.1] Finalisation of drafting DPCO after approval of National Pharma Pricing Policy (NPPP) 2011 and issue of notification.	[2.1.1] Drafting of Drug Price Control Order (DPCO) after approval of the new National Pharma Pricing Policy (NPPP) 2011	Date	3.00	31/01/2013	28/02/2013	15/03/2013	21/03/2013	31/03/2013
			[2.1.2] Vetting of the draft DPCO by the M/o Law	Date	1.00	01/03/2013	07/03/2013	21/03/2013	29/03/2013	31/03/2013
			[2.1.3] Issue of notification of DPCO after approval of the Competent Authority	Date	1.00	20/03/2013	25/03/2013	28/03/2013	29/03/2013	31/03/2013
[3] Disposal of review application as per the provisions of DPCO '95	3.50	[2.2] Monitoring and Enforcing Prices	[2.2.1] No. of Test Purchases/Sample of Drugs (Scheduled and Non-Scheduled) made by NPPA and State Drug Controllers	Number	6.00	600	500	450	400	350
		[3.1] Processing of review applications under DPCO, 1995, for orders	[3.1.1] Examining the review application in the	days from date of	0.88	25	28	35	40	45

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[4] Facilitate growth of Central pharma PSUs with required support	9.00	by the competent authority for disposal in 90 days of receipt of Review Application in the Department	Department after getting feedback from NPPA after receipt of the application in the department	receipt						
			[3.1.2] Conducting hearing after receipt of requisite details from NPPA	days from date of receipt	0.88	30	35	40	45	47
			[3.1.3] Processing and submitting the proposal for approval of the Competent Authority.	days from date of receipt	0.88	60	64	67	70	72
			[3.1.4] Issue of review order after approval of the Competent Authority and uploading on the Department's website.	days from date of receipt	0.88	90	95	100	105	110
			[4.1.1] Receipt of DPR from IDPL for Liquid oral manufacturing section at Hyderabad unit in the Department	Date	0.90	30/06/2012	15/07/2012	31/07/2012	16/08/2012	31/08/2012
		[4.1] Fund released to IDPL	[4.1.2] Forwarding of proposal and getting in-principle approval from Planning Commission	Date	0.45	31/08/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[4.1.3] Approval of the Competent Authority	Date	0.22	31/10/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013
			[4.1.4] Release of Funds	Date	0.22	30/11/2012	31/12/2012	15/01/2013	31/01/2013	15/02/2013
			[4.2.1] Revival of IDPL (Revival Package) View of the Department	Date	0.90	31/08/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
			[4.2.2] Approval from the Cabinet/CCEA	Date	0.90	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[4.3.1] In-principle approval of Planning Commission	Date	0.90	30/06/2012	15/07/2012	31/07/2012	16/08/2012	31/08/2012
			[4.3.2] Approval of the Competent Authority	Date	0.90	16/08/2012	31/08/2012	15/09/2012	31/10/2012	30/11/2012
			[4.3.3] Release of Funds	Date	0.90	15/09/2012	30/09/2012	15/10/2012	30/11/2012	31/12/2012
			[4.4.1] In-principle approval of Planning Commission	Date	0.90	30/09/2012	31/10/2012	31/12/2012	31/01/2013	28/02/2013
			[4.4.2] Approval of the Competent Authority	Date	0.90	30/11/2012	31/12/2012	31/01/2013	28/02/2013	15/03/2013
			[4.4.3] Release of Funds	Date	0.90	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] Develop Pharma Infrastructure and Catalyze Drug Discovery and Innovation	9.00	[5.1] Development of new drugs for TB & Kalazar by NIPER	[5.1.1] Receipt of in - principle approval received from Planning Commission	Date	1.80	16/08/2012	31/10/2012	15/11/2012	31/12/2012	15/01/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[5.1.2] Approval of scheme by Competent Authority	Date	0.90	31/10/2012	15/11/2012	31/12/2012	15/02/2013	21/03/2013
			[5.1.3] Release of Funds	Date	0.90	31/12/2012	31/01/2013	15/02/2013	15/03/2013	31/03/2013
			[5.2.1] Submission of the Revised Proposal	Date	0.90	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		[5.2] Preparation and submission of revised draft proposal for finalisation of Scheme/Project for WHO/International Standard Manufacturing Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS)								
		[5.3] Preparation of Schemes for approving R&D Projects of all NIPERs			0.36	30/11/2012	15/12/2012	15/01/2013	15/02/2013	28/02/2013
			[5.3.1] Sending the Scheme to Planning Commission for in-principal approval	Date						
			[5.3.2] Receipt in-principle approval of Planning Commission	Date	0.27	15/01/2013	31/01/2013	28/02/2013	15/03/2013	31/03/2013
			[5.3.3] Approval of the Scheme.	Date	0.27	31/01/2013	15/02/2013	15/03/2013	20/03/2013	31/03/2013
		[5.4] Introduction of new courses in new NIPERs	[5.4.1] NIPER, Ahmedabad (Commencement of new course of Medical Devices from 2012-13 at NIPER,Ahmedabad)	Date	0.90	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[5.4.2] NIPER, Hyderabad 1.a) Ph.D in Medicinal Chemistry. b) Ph.D in Pharmacology and Toxicology d) Ph.D in Pharmaceutical Analysis e) (MS Pharm) MBA (Pharmaceutical Management).	Date	0.90	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
			[5.4.3] NIPER, Hajipur (Introduction of MS (Pharm) in Pharmaceuticals at NIPER, Hajipur	Date	0.90	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
			[5.4.4] NIPER, Rae Bareilly (Start of new course 'Pharmacology and Toxicology' at NIPER, Rae Bareilly)	Date	0.90	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
[6] Incentivising Private Sector for development of new Drugs for diseases endemic to India	2.00	[6.1] Setting up of venture fund	[6.1.1] Submission of scheme /proposal to the Planning Commission	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[7] Promotion of Indian Pharmaceuticals Products / Industry	4.00	[7.1] Follow Up action of Third India Pharma Summit held in November 2011	[7.1.1] Implementation of two finalised proposals for follow up action of Pharma Summit 2011. 1 Workshop on capacity building of Industry 2 Seminar on	Date	4.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[8] Capacity building of Indian Pharma Industry	4.00	[8.1] Training of Industry Personnel for compliance to WHO-GMP Standards	Improved access to Generic quality medicines							
			[8.1.1] Seminars/workshop at four Centres on WHO-GMP Standards compliance	No. of Personnel trained	4.00	500	400	300	200	100
[9] Develop Pharma Human Resources through M.Pharma and Ph.D programmes in NIPERS	9.00	[9.1] Intake of students for Masters and Ph.D degrees by NIPER, Mohali: PHD 50, MS- 250, MBA- 61	[9.1.1] No. of Admission during the year	%	4.50	100	90	80	70	60
			[9.2.1] No. of Admission during the year	%	3.60	100	90	80	70	60
			[9.3.1] No. of students placed in Industry/proceed to undertake Ph.D during the year	%	0.90	80	75	70	65	60
[10] Setting up of New NIPERS	9.00	[10.1] Constitution of BoG of New NIPERS [10.2] Filling up of posts of Directors of New NIPERS	[10.1.1] Issue of Order of constitution of BoG	Date	3.60	15/11/2012	30/12/2012	30/01/2013	28/02/2013	15/03/2013
			[10.2.1] Release of fresh advertisement in News Papers	Date	1.80	30/04/2012	15/05/2012	15/06/2012	15/07/2012	30/08/2012
			[10.2.2] Selection of Directors	Date	1.80	30/11/2012	31/12/2012	31/01/2013	28/02/2013	07/03/2013
			[10.2.3] Approval of Visitor	Date	0.90	31/01/2013	15/02/2013	28/02/2013	15/03/2013	21/03/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[11] Promotion of Research at NIPER, Mohali	2.00	[11.1] Getting Patents during the year.	[10.2.4] Issue of Appointment letter	Date	0.90	07/02/2013	21/02/2013	07/03/2013	21/03/2013	31/03/2013
			[11.1.1] No. of Patents filed during the year	No.	0.50	4	3	2	1	0
			[11.1.2] No. of Patents granted during the year	No.	0.50	4	3	2	1	0
			[11.1.3] No. of Patents commercialized during the year	No.	0.50	4	3	2	1	0
[12] Promotion of Academic Research by new NIPERs	1.00	[11.2] Publication of Papers in international journals by NIPER, Mohali	[11.2.1] No. of Publication in international journals during the year	No.	0.50	20	15	10	5	4
		[12.1] Publication of Papers in international journals by NIPER, Hyderabad Kolkata Rae Bareilly Hajipur Guwahati Gandhinagar	[12.1.1] No. of Publication in international journals	No.	1.00	5	4	3	2	1
[13] Develop Infrastructure for Pharma R & D (GLP Compliant labs - Chemical & Biological in PPP mode)	4.00	[13.1] Identification of consultant	[13.1.1] Assignment of work to the consultant	Date	2.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[13.2] Receipt of Project Reports from the consultant	[13.2.1] Receipt of Project Reports from the consultant	Date	2.00	28/02/2013	15/03/2013	21/03/2013	24/03/2013	31/03/2013
[14] Setting up of GLP Compliant Large Animal House in PPP Mode	3.00	[14.1] Identification of consultant	[14.1.1] Assignment of work to the consultant	Date	1.50	31/08/2012	15/09/2012	31/10/2012	30/11/2012	31/12/2012
		[14.2] Receipt of Project Reports from the consultant	[14.2.1] Receipt of project reports from the consultants	Date	1.50	15/01/2013	15/02/2013	28/02/2013	15/03/2013	30/03/2013
[15] Jan Aushadi Campaign and implementation of Business Plan for setting up of 3000 Jan Aushadi Stores (upto Subdivision	9.00	[15.1] Revision of Business Plan	[15.1.1] Submission of the revised Business Plan to Public Health	Date	1.80	31/12/2012	15/01/2013	31/01/2013	28/02/2013	31/03/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
level in the country)			Foundation India (PHFI) for examination							
			[15.1.2] Finalisation of the the Business Plan based on the recommendations of Public Health Foundation India (PHFI)	Date	1.80	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[15.1.3] Approval of the Competent Authority	Date	1.80	15/02/2013	28/02/2013	15/03/2013	21/03/2013	31/03/2013
			[15.1.4] Third Party evaluation of existing Jan Aushadhi Scheme	Date	1.80	21/02/2013	01/03/2013	10/03/2013	20/03/2013	31/03/2013
		[15.2] Interaction with State Government and setting up of Jan Aushadhi Stores	[15.2.1] Setting up of stores	No. of stores	0.90	150	125	115	105	90
[16] Creation of IPR Facilitation center at Pharmexcil		[15.3] Awareness campaign on Jan Aushadhi Medicines and Stores	[15.3.1] Number of Publicity Campaigns on generic drugs/ medicines during the year	Number of Publicity Campaigns	0.90	15	13	11	9	7
	0.50	[16.1] Dissemination of information on IPRs and related issues to the Pharma Industry by Pharmexcil.	[16.1.1] Timely release of funds	Date	0.50	31/12/2012	31/01/2013	15/02/2013	28/02/2013	31/03/2013
	0.50	[17.1] Preparation of the draft scheme for submission to Planning Commission	[17.1.1] Submission of the draft scheme to Planning Commission	Date	0.50	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Administrative Reforms	6.00	Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Getting Approval of the draft National Pharma Pricing Policy (NPPP) 2011	[1.1] Convening of meeting of Group of Ministers	[1.1.1] Meeting of Group of Ministers (GOM)	Date	--	--	30/05/2012	--	--
	[1.2] Preparation and Submission of Cabinet Note	[1.2.1] Submission of Cabinet Note	Date	--	--	15/10/2012	--	--
	[1.3] Approval of the Cabinet Note	[1.3.1] Approval of the Cabinet after incorporating all stakeholders comments in the Draft Cabinet Note.	Date	--	--	31/12/2012	--	--
[2] Issue of notification of Drug Price Control Order (DPCO) as per the new National Pharma Pricing Policy 2011	[2.1] Finalisation of drafting DPCO after approval of National Pharma Pricing Policy (NPPP) 2011 and issue of notification.	[2.1.1] Drafting of Drug Price Control Order (DPCO) after approval of the new National Pharma Pricing Policy (NPPP) 2011	Date	--	--	28/02/2013	--	--
		[2.1.2] Vetting of the draft DPCO by the M/o Law	Date	--	--	07/03/2013	--	--
		[2.1.3] Issue of notification of DPCO after approval of the Competent Authority	Date	--	--	25/03/2013	--	--
[3] Disposal of review application as per the provisions of DPCO' 95	[2.2] Monitoring and Enforcing Prices	[2.2.1] No. of Test Purchases/Sample of Drugs (Scheduled and Non-Scheduled) made by NPPA and State Drug Controllers	Number	--	--	500	--	--
	[3.1] Processing of review applications under DPCO, 1995, for orders by the competent authority	[3.1.1] Examining the review application in the Department after getting feedback from NPPA	days from date of receipt	90	--	28	28	28

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Facilitate growth of Central pharma PSUs with required support	for disposal in 90 days of receipt of Review Application in the Department	after receipt of the application in the department		--				
		[3.1.2] Conducting hearing after receipt of requisite details from NPPA	days from date of receipt	--	--	35	--	--
		[3.1.3] Processing and submitting the proposal for approval of the Competent Authority.	days from date of receipt	--	--	64	--	--
		[3.1.4] Issue of review order after approval of the Competent Authority and uploading on the Department's website.	days from date of receipt	--	--	95	--	--
	[4.1] Fund released to IDPL	[4.1.1] Receipt of DPR from IDPL for Liquid oral manufacturing section at Hyderabad unit in the Department	Date	--	--	15/07/2012	--	--
		[4.1.2] Forwarding of proposal and getting in-principle approval from Planning Commission	Date	--	--	15/09/2012	--	--
		[4.1.3] Approval of the Competent Authority	Date	--	--	15/12/2012	--	--
		[4.1.4] Release of Funds	Date	--	--	31/12/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.2] Revival of IDPL	[4.2.1] Revival of IDPL (Revival Package) View of the Department	Date	--	--	15/09/2012	--	--
		[4.2.2] Approval from the Cabinet/CCEA	Date	--	--	15/01/2013	--	--
	[4.3] Project based support to BCPL for Implementation of Projects for ERP system in BCPL	[4.3.1] In-principle approval of Planning Commission	Date	--	--	15/07/2012	--	--
		[4.3.2] Approval of the Competent Authority	Date	--	--	31/08/2012	--	--
		[4.3.3] Release of Funds	Date	--	--	30/09/2012	--	--
	[4.4] Project based support to PSUs for WHO-GMP compliance under Critical Assistance Scheme (WHO-GMP Compliance in various PSUs/RDPL)	[4.4.1] In-principle approval of Planning Commission	Date	--	--	31/10/2012	--	--
		[4.4.2] Approval of the Competent Authority	Date	--	--	31/12/2012	--	--
		[4.4.3] Release of Funds	Date	--	--	31/01/2013	--	--
	[5.1] Development of new drugs for TB & Kalazar by NIPER	[5.1.1] Receipt of in -principle approval received from Planning Commission	Date	--	--	31/10/2012	--	--
		[5.1.2] Approval of scheme by Competent Authority	Date	--	--	15/11/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.2] Preparation and submission of revised draft proposal for finalisation of Scheme/Project for WHO/International Standard Manufacturing Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS)	[5.1.3] Release of Funds	Date	--	--	31/01/2013	--	--
		[5.2.1] Submission of the Revised Proposal	Date	--	--	30/09/2012	--	--
	[5.3] Preparation of Schemes for approving R&D Projects of all NIPERS	[5.3.1] Sending the Scheme to Planning Commission for in-principle approval	Date	--	--	15/12/2012	--	--
		[5.3.2] Receipt in-principle approval of Planning Commission	Date	--	--	31/01/2013	--	--
		[5.3.3] Approval of the Scheme.	Date	--	--	15/02/2013	--	--
	[5.4] Introduction of new courses in new NIPERS	[5.4.1] NIPER, Ahmedabad (Commencement of new course of Medical Devices from 2012-13 at NIPER, Ahmedabad)	Date	--	--	31/10/2012	--	--
		[5.4.2] NIPER, Hyderabad 1.a) Ph.D in Medicinal Chemistry. b) Ph.D in Pharmacology. c) Ph.D in Toxicology. d) Ph.D in	Date	--	--	31/10/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Pharmaceutical Analysis.e) (MS (Pharm) MBA (Pharmaceutical Management)).						
		[5.4.3] NIPER, Hajipur (Introduction of MS (Pharm) in Pharmaceuticals at NIPER, Hajipur	Date	--	--	31/10/2012	--	--
		[5.4.4] NIPER, Rae Bareilly (Start of new course "Pharmacology and Toxicology" at NIPER, Rae Bareilly)	Date	--	--	31/10/2012	--	--
[6] Incentivising Private Sector for development of new Drugs for diseases endemic to India	[6.1] Setting up of venture fund	[6.1.1] Submission of scheme /proposal to the Planning Commission	Date	--	--	15/02/2013	--	--
[7] Promotion of Indian Pharmaceuticals Products / Industry	[7.1] Follow Up action of Third India Pharma Summit held in November 2011	[7.1.1] Implementation of two finalised proposals for follow up action of Pharma Summit 2011. 1 Workshop on capacity building of Industry 2 Seminar on improved access to Generic quality medicines	Date	--	--	31/12/2012	--	--
[8] Capacity building of Indian Pharma Industry	[8.1] Training of Industry Personnel for compliance to WHO-GMP Standards	[8.1.1] Seminars/workshop at four Centres on WHO-GMP Standards compliance	No. of Personnel trained	--	--	400	--	--
[9] Develop Pharma Human Resources through M.Pharm and Ph.D programmes in NIPERS	[9.1] Intake of students for Masters and Ph.D degrees by NIPER, Mohali:	[9.1.1] No. of Admission during the year	%	--	100	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[10] Setting up of New NIPERs	PhD 50, MS- 250, MBA- 61							
	[9.2] Intake of students for Masters degree by New NIPERs, Ahmedabad- 63(6), Guwahati- 40 (4), Hajipur- 46 (5), Hyderabad- 75 (9), Kolkata - 50, RaeBareilly - 35	[9.2.1] No. of Admission during the year	%	96	100	98	100	--
	[9.3] Placement of successful students of NIPER, Mohali in job/Research	[9.3.1] No. of students placed in Industry/proceed to undertake Ph.D during the year	%	--	--	75	--	--
	[10.1] Constitution of BoG of New NIPERs	[10.1.1] Issue of Order of constitution of BoG	Date	--	--	30/12/2012	--	--
	[10.2] Filling up of posts of Directors of New NIPERs	[10.2.1] Release of fresh advertisement in News Papers	Date	--	--	15/05/2012	--	--
		[10.2.2] Selection of Directors	Date	--	--	15/10/2012	--	--
		[10.2.3] Approval of Visitor	Date	--	--	15/11/2012	--	--
		[10.2.4] Issue of Appointment letter	Date	--	--	15/12/2012	--	--
	[11] Promotion of Research at NIPER, Mohali	[11.1.1] No. of Patents filed during the year	No.	--	--	3	--	--
		[11.1.2] No. of Patents granted during the year	No.	--	--	3	--	--
		[11.1.3] No. of Patents commercialized during the year	No.	--	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[12] Promotion of Academic Research by new NIPERs	[11.2] Publication of Papers in international journals by NIPER, Mohali	[11.2.1] No. of Publication in international journals during the year	No.	--	--	15	--	--
	[12.1] Publication of Papers in international journals by NIPER, Hyderabad Kolkata Rae Bareilly Hajipur Guwahati Gandhinagar	[12.1.1] No. of Publication in international journals	No.	--	--	4	--	--
[13] Develop Infrastructure for Pharma R & D (GLP Compliant labs - Chemical & Biological in PPP mode)	[13.1] Identification of consultant	[13.1.1] Assignment of work to the consultant	Date	--	--	15/07/2012	--	--
	[13.2] Receipt of Project Reports from the consultant	[13.2.1] Receipt of Project Reports from the consultant	Date	--	--	15/02/2013	--	--
[14] Setting up of GLP Compliant Large Animal House in PPP Mode	[14.1] Identification of consultant	[14.1.1] Assignment of work to the consultant	Date	--	--	15/09/2012	--	--
	[14.2] Receipt of Project Reports from the consultant	[14.2.1] Receipt of project reports from the consultants	Date	--	--	15/02/2013	--	--
[15] Jan Aushadi Campaign and implementation of Business Plan for setting up of 3000 Jan Aushadhi Stores (upto Subdivision level in the country)	[15.1] Revision of Business Plan	[15.1.1] Submission of the revised Business Plan to Public Health Foundation India (PHFI) for examination	Date	--	--	15/01/2013	--	--
		[15.1.2] Finalisation of the Business Plan based on the recommendations of Public Health Foundation India (PHFI)	Date	--	--	15/02/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[15.1.3] Approval of the Competent Authority	Date	--	--	28/02/2013	--	--
		[15.1.4] Third Party evaluation of existing Jan Aushadhi Scheme	Date	--	--	01/03/2013	--	--
		[15.2.1] Setting up of stores	No. of stores	--	--	125	--	--
		[15.3.1] Number of Publicity Campaigns on generic drugs/ medicines during the year	Number of Publicity Campaigns	--	--	13	--	--
[16] Creation of IPR Facilitation center at Pharmexcl	[16.1] Dissemination of information on IPRs and related issues to the Pharma Industry by Pharmexcl.	[16.1.1] Timely release of funds	Date	--	--	31/01/2013	--	--
[17] Support to Pharma Growth Clusters - a New Scheme	[17.1] Preparation of the draft scheme for submission to Planning Commission	[17.1.1] Submission of the draft scheme to Planning Commission	Date	--	--	15/02/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	09/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	02/05/2011	02/05/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
* Mandatory Objective(s)	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

The success indicators have been defined on the basis of appropriate measurable parameters such as for Timewherever applications for disposal are concerned or preparation of proposals for various schemes and projects andconcerning approvals from concerned central Ministries is concerned. It is defined in values in Rs crores wherever fundsexpenditure is involved. Care has been taken so as each of the activities is measurable in respect of performance monitoring and evaluation.

Section 5: Specific Performance Requirements from other Departments

1. Receipt of timely approval from the Planning Commission and budgetary sanctions from the Ministry of Finance relating to the proposed schemes of the Department. Accordingly Planning Commission and Finance Department are expected to approve the proposed outlays and related budget for fulfillment of targets / project proposals.
2. SI-2 of Objective: As regards the performance of CPSUs, the Department in its periodic monthly reviews can guide the CPSUs towards achieving the targets. However actual target achievement would depend on the efforts of the MDs concerned.
3. Timely receipt of comments on the review application and subsequent submissions of the company is crucial for processing of all the review applications. Timely receipt of comments/ opinion/advice on technical and legal issues involved in the review matters, if nay, from DCGI, Department of Legal Affairs and other experts organisations, as the case may be.
4. Preparation and submission of the proposal will depend on the outcome of the response received from the concerned Industry Associations/ Units.

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Higher growth of Pharmaceuticals Industry in the Country		Growth of Pharmaceuticals Production in the Country	%	9.38				
2 Greater availability of Drugs for endemic diseases, Vector borne and parasitic diseases for which indigenous and effective drugs are not available	Ministry of Health and Family Welfare	Vector borne diseases and Parasitic Diseases for which Drugs are not available	Nos					
3 Reduction in Spurious Drugs	Ministry of Health and Family Welfare	Quantity of Spurious drugs detected in the market by the inspectors	Nos					
4 Availability of Pharmaceuticals at reasonable/Lower price in the country		Price Index of Pharmaceuticals Medicines in the Country (Comparison vis a vis previous year will reveal the trends)	No.	115.4				
5 Setting up of Jan Aushadi Stores	State Government /BPPI	No. of Stores opened	No.	52	20	300	300	300
6 Supply of Generic Medicines to JAS	State Government /CPSEs/BPPI	Sales of medicines (Rs in Lakhs)	Amount	159.74	242	450	580	660
7 Creation of HR professional for Pharmaceutical Industry	NIPERs	Admission of students	%	95-100	NA	As per targets	NA	NA
8 Assistance to R&D in pharma sector	NIPERs/ Private sector	Success of specific schemes	%	NA	NA	As per targets	NA	NA