



Government of India

R F D

(Results-Framework Document)
for

Department of Pharmaceuticals

(2013-2014)

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. 5. To establish NIPERs as nationally and internationally recognized brand in the field of education and research of pharmaceutical sciences for the benefit of human kind.

Objectives

- 1 Setting up of New NIPERs
- 2 Disposal of review application as per the provisions of DPCO' 95
- 3 Enforcement of price control measures
- 4 Facilitate growth of Central pharma PSUs with required support
- 5 Jan Aushadi Campaign - setting up of Jan Aushadhi Stores
- 6 Develop Pharma Infrastructure and Catalyze Drug Discovery and Innovation
- 7 Develop Infrastructure for Pharma R &D
- 8 Develop Pharma Human Resources through M.Pharma and Ph.D programmes in NIPERs
- 9 Promotion of Research at NIPERs
- 10 Scheme on Cluster Development Programme for Pharma Sector
- 11 Capacity building of Indian Pharma Industry
- 12 Promotion of Indian Pharmaceuticals Products / Industry
- 13 Creation of IPR Facilitation center at Pharmexcil
- 14 Scholarship Scheme at NIPERs for students from foreign countries

Functions

- 1 Matters relating to Pharmaceuticals and Drugs, excluding those specifically allotted to other departments.
- 2 Planning, development and control of, and assistance to, all industries dealt with by the Department

Section 1: Vision, Mission, Objectives and Functions

- 3 Promotion of public – private – partnership in pharmaceutical related areas.
- 4 Development of infrastructure, manpower and skills for the pharmaceutical sector and management of related information.
- 5 Technological up-gradation of the pharmaceutical industry to enable them to compete in the world market and to provide better quality drugs in the indigenous market
- 6 Matters related to making available drugs at reasonable prices as per the provisions of extant rules and instructions, monitoring of prices and their enforcement, etc.
- 7 Promotion and co-ordination of basic, applied and other research in areas related to the pharmaceutical sector.
- 8 Education and training including high end research and grant of fellowships in India and abroad, exchange of information and technical guidance on all matters relating to pharmaceutical sector.
- 9 International co-operation for developing and promoting pharmaceuticals industry, investment, research, including work related to international conferences in related areas in India and abroad.
- 10 Technical support for dealing with national hazards in pharmaceutical sector.
- 11 All matters related to following Acts, Rules and Orders: (i). The National Institute of Pharmaceuticals Education and Research Act, 1998 and amendments thereto. (ii). Drug Pricing Control Orders.
- 12 Matters relating to the following Central Public Sector Enterprises and their subsidiaries: (i) Bengal Chemicals and Pharmaceuticals Limited (BCPL). (ii) Hindustan Antibiotics Limited (HAL). (iii) Indian Drugs and Pharmaceuticals Limited (IDPL). (iv) Karnataka Antibiotics and Pharmaceuticals Limited (KAPL). (v) Rajasthan Drugs and Pharmaceuticals Limited (RDPL).
- 13 Matters relating to the following autonomous organizations: (i) National Institute of Pharmaceutical Education & Research (NIPER), SAS Nagar, Mohali. (ii) National Institute of Pharmaceutical Education & Research, Hyderabad. (iii) National Institute of Pharmaceutical Education & Research, Ahmedabad. (iv) National Institute of Pharmaceutical Education & Research, Kolkata. (v) National Institute of Pharmaceutical Education & Research, Guwahati. (vi) National Institute of Pharmaceutical Education & Research, Raebareli. (vii) National Institute of Pharmaceutical Education & Research, Hajipur.
- 14 Matters relating to an Attached office (i). National Pharmaceutical Pricing Authority (NPPA)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Setting up of New NIPERs	4.00	[1.1] Construction of campus at Guwahati	[1.1.1] Commencement of construction work	Date	2.00	31/12/2013	15/01/2014	01/02/2014	28/02/2014	31/03/2014
		[1.2] Construction of campus at Gandhinagar	[1.2.1] Commencement of construction work	Date	2.00	31/12/2013	15/01/2014	01/02/2014	28/02/2014	31/03/2014
[2] Disposal of review application as per the provisions of DPCO '95	5.00	[2.1] Processing of review applications under DPCO, 1995, for orders by the competent authority for disposal in 90 days of receipt of Review Application in the Department	[2.1.1] Issue of review order after approval of the Competent Authority and uploading on the Department's website.	days from the date of receipt	5.00	90	95	100	105	110
[3] Enforcement of price control measures	3.00	[3.1] Monitoring and Enforcing prices	[3.1.1] No. of Test Purchases made by NPPA/ State Drug Controllers	no.	3.00	5500	5000	4000	3000	2000
[4] Facilitate growth of Central pharma PSUs with required support	9.00	[4.1] Revival of IDPL	[4.1.1] Sending proposal to the Cabinet	Date	1.50	28/02/2014	07/03/2014	15/03/2014	22/03/2014	31/03/2014
		[4.2] Second Rehabilitation of HAL	[4.2.1] Sending draft Cabinet Note to the Cabinet	Date	1.50	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
		[4.3] Extension of Purchase Preference Policy	[4.3.1] Sending proposal to Cabinet	Date	3.00	15/07/2013	30/07/2013	15/08/2013	31/08/2013	15/09/2013
		[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] Obtaining approval of Competent Authority	Date	1.50	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014

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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] Jan Aushadi Campaign - setting up of Jan Aushadi Stores	4.00	[5.1] Modification of Jan Aushadi Scheme based on the Revised Business Plan	[4.4.2] Release of funds	Date	1.50	28/02/2014	07/03/2014	15/03/2014	22/03/2014	31/03/2014
			[5.1.1] Approval of the Competent Authority	Date	2.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[5.1.2] Issue of Order	Date	2.00	28/02/2014	07/03/2014	15/03/2014	22/03/2014	31/03/2014
[6] Develop Pharma Infrastructure and Catalyze Drug Discovery and Innovation	17.00	[6.1] Development of new drugs for TB & Kalazar by NIPER [6.2] Preparation of Schemes for approving R&D Projects of all NIPERS [6.3] Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS) for Pharma Medium [6.4] Setting up of Venture Fund	[6.1.1] Release of Funds	Date	3.00	31/12/2013	31/01/2014	15/02/2014	15/03/2014	31/03/2014
			[6.2.1] Approval of the Scheme.	Date	3.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
			[6.3.1] Submission of the proposal to the Cabinet Committee on Economic Affairs (CCEA)	Date	8.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[6.4.1] Receipt of in-principle approval of the Planning Commission	Date	3.00	01/03/2014	07/03/2014	14/03/2014	21/03/2014	31/03/2014
[7] Develop Infrastructure for Pharma R & D	12.00	[7.1] Establishing National Centre for R&D in Bulk Drugs (NCRDBD) at NIPER, Hyderabad to strengthen advance research in Bulk drugs. [7.2] Setting up of GLP Compliant labs - Chemical & Biological in PPP mode.	[7.1.1] Approval of the Competent Authority	Date	3.00	30/09/2013	31/10/2013	31/12/2013	14/02/2014	31/03/2014
			[7.2.1] Receipt of Project Reports from the consultant	Date	3.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[8] Develop Pharma Human Resources through M.Pharma and Ph.D programmes in NIPERS		[7.3] Setting up of GLP Compliant Large Animal House in PPP mode.	[7.3.1] Receipt of Project Reports from the consultant	Date	3.00	28/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
		[7.4] Setting up of Incubator Facilities at NIPER, Mohali	[7.4.1] Approval of the Competent Authority	Date	3.00	31/10/2013	31/12/2013	14/02/2014	14/03/2014	31/03/2014
		[8.1] Intake of students for Masters and Ph. D degrees NIPER, Mohali: Ph.D – 50, MS-250, MBA- 61 Other NIPERS Ahmedabad – 53 (6) Guwahati – 41 (4) Hajipur – 21 (5) Hyderabad – 96 (12) Kolkata – 42 Rae Bareilly – 39	[8.1.1] No. of Admission during the year	%	4.00	100	90	80	70	60
[9] Promotion of Research at NIPERS	9.00	[8.2] Placement of successful students of NIPER, Mohali in job/Research	[8.2.1] Total placement of NIPER's students	%	1.00	100	90	80	70	60
		[9.1] Getting Patents at NIPER, Mohali during the year.	[9.1.1] No. of Patents to be filed during the year	No.	1.50	4	3	2	1	0
			[9.1.2] No. of Patents commercialized during the year	No.	1.50	4	3	2	1	1
		[9.2] Publication of Papers in international journals by NIPER, Mohali	[9.2.1] No. of Publication in the International Journals during the year	No.	3.00	155	150	120	110	100
		[9.3] Publication of Papers in international journals by NIPER, Hyderabad Kolkata Rae Bareilly	[9.3.1] No. of Publications in the International Journals	No.	3.00	8	6	4	3	2

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Hajipur Guwahati Gandhinagar								
[10] Scheme on Cluster Development Programme for Pharma Sector	6.00	[10.1] Approval of the draft scheme by Planning Commission	[10.1.1] Submission of the draft scheme to Planning Commission	Date	3.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	30/10/2013
		[10.2] Approval of the Scheme by EFC	[10.2.1] Appraisal of the proposed scheme by EFC	Date	3.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	31/12/2013
[11] Capacity building of Indian Pharma Industry	5.00	[11.1] Training of Industry Personnel for compliance to WHO-GMP Standards	[11.1.1] Seminars/workshop at four Centres on WHO-GMP Standards compliance	No. of Personnel trained	5.00	500	400	300	200	100
[12] Promotion of Indian Pharmaceuticals Products / Industry	2.00	[12.1] Follow Up Action of Third India Pharma Summit held in November 2012	[12.1.1] Implementation of two finalized proposals – (i) Seminars/ workshops on the Regulatory frameworks in African countries (ii) Seminar on Potential of Indian Pharma Sector in R&D	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[13] Creation of IPR Facilitation center at Pharmexcil	1.00	[13.1] Dissemination of information on IPRs and related issues to the Pharma Industry by Pharmexcil.	[13.1.1] Timely release of funds	Date	1.00	31/12/2013	31/01/2014	15/02/2014	28/02/2014	31/03/2014
[14] Scholarship Scheme at NIPERs for students from foreign countries	3.00	[14.1] Scholarship scheme for students of other countries with a focus on those countries	[14.1.1] Approval of the scheme by the Competent Authority	Date	3.00	31/12/2013	31/01/2014	14/02/2014	28/02/2014	31/03/2014

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%
		which are major export markets for Indian Drug Industry								
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of Implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely update of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of	%	0.25	100	90	80	70	60
* 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%
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Report to Parliament by CAG .during the year.							
			Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	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.	%	0.25	100	90	80	70	60
			Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Setting up of New NIPERs	[1.1] Construction of campus at Guwahati	[1.1.1] Commencement of construction work	Date	--	--	15/01/2014	--	--
	[1.2] Construction of campus at Gandhinagar	[1.2.1] Commencement of construction work	Date	--	--	15/01/2014	--	--
[2] Disposal of review application as per the provisions of DPCO '95	[2.1] Processing of review applications under DPCO, 1995, for orders by the competent authority for disposal in 90 days of receipt of Review Application in the Department	[2.1.1] Issue of review order after approval of the Competent Authority and uploading on the Department's website.	days from the date of receipt	--	120	95	--	--
[3] Enforcement of price control measures	[3.1] Monitoring and Enforcing prices	[3.1.1] No. of Test Purchases made by NPPA/ State Drug Controllers	no.	559	590	500	--	--
[4] Facilitate growth of Central Pharma PSUs with required support	[4.1] Revival of IDPL	[4.1.1] Sending proposal to the Cabinet	Date	--	--	07/03/2014	--	--
	[4.2] Second Rehabilitation of HAL	[4.2.1] Sending draft Cabinet Note to the Cabinet	Date	--	--	15/01/2014	--	--
	[4.3] Extension of Purchase Preference Policy	[4.3.1] Sending proposal to Cabinet	Date	--	--	30/04/2013	--	--
	[4.4] Project based support to PSUs for WHO-GMP compliance under Critical Assistance Scheme (WHO-GMP Compliance in various	[4.4.1] Obtaining approval of Competent Authority	Date	--	--	15/01/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	PSUs/RDPL)							
[5] Jan Aushadi Campaign - setting up of Jan Aushadhi Stores		[4.4.2] Release of funds	Date	--	--	07/03/2014	--	--
	[5.1] Modification of Jan Aushadhi Scheme based on the Revised Business Plan	[5.1.1] Approval of the Competent Authority	Date	--	--	15/02/2014	--	--
[6] Develop Pharma Infrastructure and Catalyze Drug Discovery and Innovation		[5.1.2] Issue of Order	Date	--	--	07/03/2014	--	--
	[6.1] Development of new drugs for TB & Kalazar by NIPER	[6.1.1] Release of Funds	Date	--	--	31/01/2014	--	--
	[6.2] Preparation of Schemes for approving R&D Projects of all NIPERs	[6.2.1] Approval of the Scheme.	Date	--	--	30/11/2013	--	--
	[6.3] Pharmaceuticals Technology Upgradation Assistance Scheme(PTUAS) for Pharma Medium Enterprises	[6.3.1] Submission of the proposal to the Cabinet Committee on Economic Affairs (CCEA)	Date	--	--	15/02/2014	--	--
[7] Develop Infrastructure for Pharma R &D	[6.4] Setting up of Venture Fund	[6.4.1] Receipt of in-principle approval of the Planning Commission	Date	--	--	07/03/2014	--	--
	[7.1] Establishing National Centre for R&D in Bulk Drugs (NCRDBD) at NIPER, Hyderabad to strengthen advance	[7.1.1] Approval of the Competent Authority	Date	--	--	31/10/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	research in Bulk drugs.							
	[7.2] Setting up of GLP Compliant labs - Chemical & Biological in PPP mode.	[7.2.1] Receipt of Project Reports from the consultant	Date	--	--	15/02/2014	--	--
	[7.3] Setting up of GLP Compliant Large Animal House in PPP mode.	[7.3.1] Receipt of Project Reports from the consultant	Date	--	--	15/02/2014	--	--
	[7.4] Setting up of Incubator Facilities at NIPER, Mohali	[7.4.1] Approval of the Competent Authority	Date	--	--	31/12/2013	--	--
[8] Develop Pharma Human Resources through M.Pharma and Ph.D programmes in NIPERS	[8.1] Intake of students for Masters and Ph. D degrees NIPER, Mohali: Ph.D – 50, MS-250, MBA-61 Other NIPERS Ahmedabad – 53 (6) Guwahati – 41 (4) Hajipur – 21 (5) Hyderabad – 96 (12) Kolkata – 42 Rae Bareilly – 39	[8.1.1] No. of Admission during the year	%	--	--	90	--	--
	[8.2] Placement of successful students of NIPER. Mohali in job/Research	[8.2.1] Total placement of NIPER's students	%	--	--	90	--	--
[9] Promotion of Research at NIPERS	[9.1] Getting Patents at NIPER, Mohali during the year.	[9.1.1] No. of Patents to be filed during the year	No.	--	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[9.1.2] No. of Patents commercialized during the year	No.	--	--	3	--	--
	[9.2] Publication of Papers in international journals by NIPER, Mohali	[9.2.1] No. of Publication in the International Journals during the year	No.	--	--	150	--	--
	[9.3] Publication of Papers in international journals by NIPER, Hyderabad Kolkata Rae Bareilly Hajipur Guwahati Gandhinagar	[9.3.1] No. of Publications in the International Journals	No.	--	--	6	--	--
[10] Scheme on Cluster Development Programme for Pharma Sector	[10.1] Approval of the the draft scheme by Planning Commission	[10.1.1] Submission of the draft scheme to Planning Commission	Date	--	--	31/07/2013	--	--
	[10.2] Approval of the Scheme by EFC	[10.2.1] Appraisal of the proposed scheme by EFC	Date	--	--	30/09/2013	--	--
[11] Capacity building of Indian Pharma Industry	[11.1] Training of Industry Personnel for compliance to WHO-GMP Standards	[11.1.1] Seminars/workshop at four Centres on WHO-GMP Standards compliance	No. of Personnel trained	--	645	400	--	--
[12] Promotion of Indian Pharmaceuticals Products / Industry	[12.1] Follow Up Action of Third India Pharma Summit held in November 2012	[12.1.1] Implementation of two finalized proposals – (i) Seminars/ workshops on the Regulatory frameworks in	Date	--	--	31/12/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		African countries (ii) Seminar on Potential of Indian Pharma Sector in R&D						
[13] Creation of IPR Facilitation center at Pharmexcil	[13.1] Dissemination of information on IPRs and related issues to the Pharma Industry by Pharmexcil.	[13.1.1] Timely release of funds	Date	--	--	31/01/2014	--	--
[14] Scholarship Scheme at NIPERs for students from foreign countries	[14.1] Scholarship scheme for students of other countries with a focus on those countries which are major export markets for Indian Drug Industry	[14.1.1] Approval of the scheme by the Competent Authority	Date	--	--	31/01/2014	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	07/03/2012	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	potential risk of corruption							
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* 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)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	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	--	--

* Mandatory Objective(s)

Section 4: Acronym

SI.No	Acronym	Description
1	PH	Conducting hearing is a quasi-judicial process for giving an opportunity to the aggrieved party (pharma company) which is also attended by officials of NPPA and pharma/ technical experts of the Department. The PH is being presently given by the concerned Deputy Secretary handling the DPCO matters. The record note of discussion of the PH is prepared and signed by the representative of the company, NPPA and the concerned DS and copy thereof is also handed over to the concerned party.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Issue of review order after approval of the Competent Authority and uploading on the Department's website.	The Review order is prepared and issued after approval of Minister (C&F) and also sent for updating the same on the website of the department.			
2	[3.1.1] No. of Test Purchases made by NPPA/ State Drug Controllers	Purchase of Drug samples (i.e. scheduled and non-scheduled drugs) is one of the market surveillance devices to monitor the implementation of prices of drugs fixed by NPPA and to ensure enforcement of such prices by the Pharma companies in general.	Monitoring and Enforcing Prices	Purchase of Drug samples (i.e. scheduled and non-scheduled drugs) is one of the market surveillance devices	

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Responsibility Centre / Attached office	National Pharmaceuticals Pricing Authority (NPPA)	[2.1.1] Issue of review order after approval of the Competent Authority and uploading on the Department's website. [3.1.1] No. of Test Purchases made by NPPA/ State Drug Controllers	NPPA is fully responsible for taking action in this regard in coordination with State Drug Controllers	This is a barometer for measuring compliance of DPCO provisions of price control.	600 samples	The effective control on monitoring and enforcement will be termed as "not satisfactory" as per the provisions of DPCO.

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Higher growth of Pharmaceuticals Industry in the Country		Growth of Pharmaceuticals Production in the Country	%	18.65	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	No.					
3 Reduction in Spurious Drugs	Ministry of Health and Family Welfare	Quantity of Spurious drugs detected in the market by the inspectors	No.					
4 Availability of Pharmaceuticals at reasonable/Lower price in the country		Price Index of 115.4 Pharmaceuticals Medicines in the Country (Comparison vis a vis previous year will reveal the trends)	%	1.17	2.38	3.67		
5 Setting up of Jan Aushadi Stores	State Government /BPPI	No. of Stores opened	No.	20	30	303	900	900
6 Supply of Generic Medicines to JAS	State Government /CPSEs/BPPI	Sales of medicines (Rs. in lakhs)	Amount	287.93	281.76	450	900	1350

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
7 Creation of HR professional for Pharmaceutical Industry	NIPERs	Admission of students	%	95-100	As per tgt	As per tgt	NA	NA
8 Assistance to R&D in pharma sector	NIPERs/ Private sector	Success of specific schemes	%	NA	NA	As per tgt	NA	NA
9 Implementation of Notified Prices/ Enforcement of the Provisions of DPCO/95	NPPA	No. of Test Purchases/Sample of Drugs (Scheduled and Non-Scheduled) made by NPPA/ State Drug Controllers	Nos.	559	590	550	600	
10 Ensure reasonableness of pricing of drugs as per provisions of DPCO/95	NPPA	Processing of review applications under DPCO, 1995, for orders by the competent authority for disposal in 90 days of receipt of Review Application in the Department	days from the date of		120	100	100	
11 Provision of financial support for growth of Pharma Medium Enterprises (MEs)	Planning Commission for approval	Approval of the Planning Commission	Date			30/06/2013		

