

Ministry of Chemicals & Fertilizers

Department of Pharmaceuticals

**Results Framework Document (1.1.2010 to 31.3.2010)**

**Section 1**

**Vision**

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

**Mission:**

- Ensure availability of drugs at reasonable prices as per provisions of the Drug Prices Control Order 1995
- Develop Human Resources for Pharmaceutical Industry and Drug Research and Development
- Formulate Scheme/ Project for promoting Public-Private Partnership for development of pharmaceuticals Industry
- Formulate Scheme/ Project for promoting Pharma Brand India through International Cooperation
- Formulate Scheme/ Project for promoting environmentally sustainable development of Pharmaceutical Industry

**Objectives of the Department**

1. Ensure availability of drugs at reasonable prices as per provisions of the Drug Prices Control Order 1995
2. Ensure proper functioning of the Central Pharma Undertakings in control of the Department.
3. Project Based Support and Revival Schemes for CPSUs
4. Ensure proper management of M Pharma and PhD programs in NIPERs
5. Develop Human Resources, Infrastructure for Pharma R&D and Industry including Public-Private-Partnerships (PPP)
6. Formulate Scheme/ Project for promoting Pharma Brand India

7. Formulate Scheme/ Project for promoting environmentally sustainable development of Pharmaceutical Industry
8. Formulation of Annual Plan, Budget and Monitoring of Budget Expenditure
9. Start preparation of Strategy Paper for the Department

**Functions:**

The Functions of the Department of Pharmaceuticals arise from the following work allocated to it as per "The Allocation of Business Rules, 1961" vide Notification of Cabinet Secretariat dated 1<sup>st</sup> July 2008:

- 1) Drugs and Pharmaceuticals, excluding those specifically allotted to other departments.
- 2) Promotion and co-ordination of basic, applied and other research in areas related to the Pharmaceuticals sector.
- 3) Development of infrastructure, manpower and skills for the Pharmaceuticals sector and management of related information.
- 4) 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.
- 5) Promotion of public – private – partnership in pharmaceutical related areas.
- 6) International cooperation in pharmaceutical research, including work related to international conferences in related areas in India and abroad.
- 7) Inter-sectoral coordination including coordination between organizations and institutes under the Central and State Governments in areas related to the subjects entrusted to the Department.
- 8) Technical support for dealing with national hazards in pharmaceutical sector.
- 9) All matters relating to National Pharmaceuticals Pricing Authority including related functions of price control/monitoring.
- 10) All matters relating to National Institutes for Pharmacy Education and Research.
- 11) Planning, development and control of; and assistance to, all industries dealt with by the Department.
- 12) Bengal Chemicals and Pharmaceuticals Limited.
- 13) Hindustan Antibiotics Limited.
- 14) Indian Drugs and Pharmaceuticals Limited.
- 15) Karnataka Antibiotics and Pharmaceuticals Limited.
- 16) Rajasthan Drugs and Pharmaceuticals Limited.

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## Section 2

### Inter se Priorities among Key Objectives, Success Indicators and Targets

Sl.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target / Criteria Value				
						(% of col 2)	Excellent	Very Good 90%	Good 80%	Fair 70%	Poor 60%
	1	2	3	4a	4b	5	6a	6b	6c	6d	6e
1	Ensure availability of drugs at reasonable prices through Drug Prices Control Order, 1995.	15	Disposal of pending Review Applications received upto 31.12.09 under Para -22 of DPCO, 1995.	Number of applications disposed before 28.02.10	Date	66.67	Disposal by 28.02.10	Disposal by 05.03.10	Disposal by 10.03.10	Disposal by 15.03.10	Disposal by 30.03.10

			Disposal of new applications received from 01.01.10 upto 31.03.10	No of review applications disposed in 60 days of receipt in the Department	Days	33.33	Disposal within 60 days of receipt of review application	Disposal within 75 days of receipt of review application	Disposal within 90 days of receipt of review application	Disposal within 100 days of receipt of review application	Disposal within 120 days of receipt of review application
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Sl.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target / Criteria Value				
						(% of col. 2)	Excellent	Very Good 90%	Good 80%	Fair 70%	Poor 60%
	1	2	3	4a	4b	5	6a	6b	6c	6d	6e
2	Monitoring and Supporting proper functioning of the Central PSUs	05	Monitoring Performance of	Achievement of MoU Production / Sales targets	%	100	100% of MoU target	90%	75%	70%	60%
3	Project Based Support and Revival Schemes of CPSUs	10	Preparation of Project Proposals	Preparation of project proposals	Date	60	By 31.03.10	By 10.02.10	By 15.02.10	By 28.02.10	By 15.03.10
			Release of funds as approved by Planning Commission & Finance	Release of funds	% approved by PC/ Finance	40	100% of approved funds	90%	80%	70%	60%
4	Develop Pharma Human Resources through M.Pharma and Ph.D Programmes in NIPERs	10	Award of Master level and PhD degrees by NIPERs as per set Annual targets	As per set targets	%	100	100% of target	90%	80%	70%	60%

Sl.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target / Criteria Value				
						(% of col 2)	Excellent	Very Good 90%	Good 80%	Fair 70%	Poor 60%
	1	2	3	4a	4b	5	6a	6b	6c	6d	6e
5	Develop Infrastructure for Pharma R&D and Industry including PPP	30	Preparation of One Project Proposal	Preparation of proposal	Time	33.33	2 <sup>nd</sup> Week Jan'10	3 <sup>rd</sup> Week Jan'10	4 <sup>th</sup> Week Jan'10	1 <sup>st</sup> Week Feb '10	2 <sup>nd</sup> Week Feb'10
			Preparation of project proposal for development of incubator at NIPER Ahmedabad on PPP basis	Approval of the proposal by competent authority	Date	16.67	1 <sup>st</sup> Week Feb'10	2 <sup>nd</sup> Week Feb 2010	3 <sup>rd</sup> Week Feb 2010	4 <sup>th</sup> Week Feb 2010	1 <sup>st</sup> week March '10
			Preparation of project proposal for GCP lab	Approval of the proposal by competent authority	Date	16.67	1 <sup>st</sup> Week Feb'10	2 <sup>nd</sup> Week Feb 2010	3 <sup>rd</sup> Week Feb 2010	4 <sup>th</sup> Week Feb 2010	1 <sup>st</sup> week March '10



			Preparation of project proposal for GLP lab	Approval of the proposal by competent authority	Date	16.67	1 <sup>st</sup> Week Feb'10	2 <sup>nd</sup> Week Feb 2010	3 <sup>rd</sup> Week Feb 2010	4 <sup>th</sup> Week Feb 2010	1 <sup>st</sup> week March '10
			Preparation of project proposal for Animal House	Approval of the proposal by competent authority	Date	16.67	1 <sup>st</sup> Week Feb'10	2 <sup>nd</sup> Week Feb 2010	3 <sup>rd</sup> Week Feb 2010	4 <sup>th</sup> Week Feb 2010	1 <sup>st</sup> week March '10
<b>Sl.</b>	<b>Objectives</b>	<b>Weight</b>	<b>Actions</b>	<b>Success Indicators</b>	<b>Unit</b>	<b>Weight</b>	<b>Target / Criteria Value</b>				
						(% of col 2)	Excellent	Very Good 90%	Good 80%	Fair 70%	Poor 60%
	1	2	3	4a	4b	5	6a	6b	6c	6d	6e
6	Formulate Scheme / Project for promotion of Indian Brand of Pharma Products and services	10	Steps for information dissemination in four countries	Finalisation of proposal	Time	50	All four countries by 2 <sup>nd</sup> Week Feb'10	3 <sup>rd</sup> Week Feb'10	4 <sup>th</sup> Week Feb'10	1 <sup>st</sup> Week March '10	2 <sup>nd</sup> Week March'10

			Follow up action of First India Pharma Summit held in November 2009	Finalisation of proposals for follow-up action	Time	30	4 <sup>th</sup> Week Jan'10	1 <sup>st</sup> Week Feb'10	2 <sup>nd</sup> Week Feb'10	3 <sup>rd</sup> Week Feb '10	2 <sup>nd</sup> Week March 10
			Steps to create one joint venture abroad	Preparation of proposal	Time	20	3 <sup>rd</sup> Week Feb'10	1 <sup>st</sup> Week March'10	2 <sup>nd</sup> Week March '10	3 <sup>rd</sup> Week March 10	4 <sup>th</sup> Week March '10
7	Enable environmentally sustainable development of Pharmaceutical Industry	5	Spell out details for preparation of a Scheme for environmentally sustainable development of Pharmaceutical Industry	Submission of proposal to Planning Commission	Time	100	2 <sup>nd</sup> Week Jan'10	3 <sup>rd</sup> Week Jan'10	4 <sup>th</sup> Week Jan'10	1 <sup>st</sup> Week Feb '10	2 <sup>nd</sup> Week Feb'10
<b>Sl.</b>	<b>Objectives</b>	<b>Weight</b>	<b>Actions</b>	<b>Success Indicators</b>	<b>Unit</b>	<b>Weight</b>	<b>Target / Criteria Value</b>				
						(% of col 2)	Excellent	Very Good	Good 80%	Fair 70%	Poor 60%

								90%			
	1	2	3	4a	4b	5	6a	6b	6c	6d	6e
8	Preparation of Annual Plan 2010-11 to Planning Commission (PC) and Monitoring of Budget 09-10	10	Preparation of Annual Plan 2010-11 and Monitoring of budget 2009-10	-	Date	100	1st Week Feb'10	2nd Week Feb 2010	3rd Week Feb 2010	4th Week Feb 2010	1st week March '10
9	RFD preparation and submission and Preparation of Five year Strategic Plan	5	Timely submission of RFD	Timely submission as per target	Time	40	As per target date	As decided by Cabinet Secretariat			
			Take steps to prepare 5 year strategic Plan	Finaisation of steps to be taken for preparation of strategic plan	Time	40	As per target date				
			Timely submission of RFD for year-end review	Timely submission as per target	Time	20	As per target date				

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### **Section 3**

#### **Trend Values of the success indicators**

The Department of Pharmaceuticals was created with effect from 1.7.2008. As such, comparison with 2007-08 & 2008-09 may not be possible. The values of the success indicators would be determined with reference to the success in terms of completion of activity.

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## **Section 4**

### **Description of definition of Success Indicators and proposed measurement methodology**

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

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## **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 as specified in objectives 2-11 failing which the RFD would be a paper exercise only.**
- 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. As regards out of India initiatives in Objective 6, achievement of objective would depend on MEA**

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