



# R F D

Results Framework Document  
for  
Department of Pharmaceuticals

(2009-2010)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

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

### Mission

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

Ensure availability of drugs at reasonable prices as per provisions of the Drug Prices Control Order 1995

### Objectives

- 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 Develop Pharma Human Resources through M.Pharma and Ph.D Programmes in NIPERs
- 5 Develop Infrastructure for Pharma R&D and Industry including PPP
- 6 Formulate Scheme / Project for promotion of Indian Brand of Pharma Products and services
- 7 Enable environmentally sustainable development of Pharmaceutical Industry
- 8 Preparation of Annual Plan 2010-11 to Planning Commission (PC) and Monitoring of Budget 09-10

### Functions

## Section 1: Vision, Mission, Objectives and Functions

- 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.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Ensure availability of drugs at reasonable prices as per provisions of the Drug Prices Control Order 1995	15.00	Disposal of pending Review Applications received upto 31.12.09 under Para 22 of DPCO, 1995.	No of review applications disposed in 60 days of receipt in the Department	Date	10.050	28/02/2010	05/03/2010	10/03/2010	15/03/2010	30/03/2010
		Disposal of new applications received from 01.01.10 upto 31.03.10	Number of applications disposed before 28.02.10	days	4.950	60	75	90	100	120
2 Ensure proper functioning of the Central Pharma Undertakings in control of the Department.	5.00	Monitoring of Performance periodically	Achievement of MoU , Production / Sales targets	%	5.000	100	90	75	70	60
3 Project Based Support and Revival Schemes for CPSUs	10.00	Preparation of Project Proposals	Preparation of project proposals	Date	6.000	10/02/2010	15/02/2010	28/02/2010	15/03/2010	31/03/2010
		Release of funds as approved by Planning Commission & Finance	Release of funds	%	4.000	100	90	80	70	60
4 Develop Pharma Human Resources through M.Pharma and Ph.D Programmes in NIPERs	10.00	Award of Master level and PhD degrees by NIPERs as per set Annual targets	As per set targets	%	10.000	100	90	80	70	60
5 Develop Infrastructure for Pharma R&D and Industry including PPP	30.00	Preparation of One Project Proposal	Preparation of proposal	Date	9.999	14/01/2010	21/01/2010	28/01/2010	07/02/2010	0
		Preparation of project proposal for development of incubator at NIPER Ahmedabad on PPP basis	Approval of the proposal by competent authority	Date	5.001	08/02/2010	15/02/2010	22/02/2010	28/02/2010	08/03/2010
		Preparation of project proposal for GCP lab	Approval of the proposal by competent authority	Date	5.001	08/02/2010	15/02/2010	22/02/2010	28/02/2010	08/03/2010
		Preparation of project proposal for GLP lab	Approval of the proposal by competent authority	Date	4.998	08/02/2010	15/02/2010	22/02/2010	28/02/2010	08/03/2010
		Preparation of project proposal for Animal House	Approval of the proposal by competent authority	Date	5.001	08/02/2010	15/02/2010	22/02/2010	28/02/2010	08/03/2010
6 Formulate Scheme / Project for promotion of Indian Brand of Pharma Products and services	10.00	Steps for information dissemination in four countries	Finalisation of proposal	Date	5.000	15/02/2010	22/02/2010	28/02/2010	08/03/2010	15/03/2010
		Follow up action of First India Pharma Summit held in November 2009	Finalisation of proposals for follow-up action	Date	3.000	28/01/2010	08/02/2010	15/02/2010	22/02/2010	15/03/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Steps to create one joint venture abroad	Preparation of proposal	Date	2.000	22/02/2010	08/03/2010	15/03/2010	22/03/2010	29/03/2010
7 Enable environmentally sustainable development of Pharmaceutical Industry	5.00	Spell out details for preparation of a Scheme for environmentally sustainable development of Pharmaceutical Industry	Submission of proposal to Planning Commission	Date	5.000	14/01/2010	21/01/2010	28/01/2010	08/02/2010	15/02/2010
8 Preparation of Annual Plan 2010-11 to Planning Commission (PC) and Monitoring of Budget 09-10	10.00	Preparation of Annual Plan 2010-11 and Monitoring of budget 2009-10	Submission of 2010-11 Annual Plan to PC. Release of Revised Estimates for 2009-10	Date	10.000	08/02/2010	15/02/2010	22/02/2010	28/02/2010	08/03/2010
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	On- time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	1.000	0.00	1.00	2.00	3.00	4.00

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Ensure availability of drugs at reasonable prices as per provisions of the Drug Prices Control Order 1995	Disposal of pending Review Applications received upto 31.12.09 under Para 22 of DPCO, 1995.	No of review applications disposed in 60 days of receipt in the Department	Date	--	--	--	--	--
	Disposal of new applications received from 01.01.10 upto 31.03.10	Number of applications disposed before 28.02.10	days	--	--	--	--	--
2 Ensure proper functioning of the Central Pharma Undertakings in control of the Department.	Monitoring of Performance periodically	Achievement of MoU , Production / Sales targets	%	--	--	--	--	--
3 Project Based Support and Revival Schemes for CPSUs	Preparation of Project Proposals	Preparation of project proposals	Date	--	--	--	--	--
	Release of funds as approved by Planning Commission & Finance	Release of funds	%	--	--	--	--	--
4 Develop Pharma Human Resources through M.Pharma and Ph.D Programmes in NIPERs	Award of Master level and PhD degrees by NIPERs as per set Annual targets	As per set targets	%	--	--	--	--	--
5 Develop Infrastructure for Pharma R&D and Industry including PPP	Preparation of One Project Proposal	Preparation of proposal	Date	--	--	--	--	--
	Preparation of project proposal for development of incubator at NIPER Ahmedabad on PPP basis	Approval of the proposal by competent authority	Date	--	--	--	--	--
	Preparation of project proposal for GCP lab	Approval of the proposal by competent authority	Date	--	--	--	--	--
	Preparation of project proposal for GLP lab	Approval of the proposal by competent authority	Date	--	--	--	--	--
	Preparation of project proposal for Animal House	Approval of the proposal by competent authority	Date	--	--	--	--	--
6 Formulate Scheme / Project for promotion of Indian Brand of Pharma Products and services	Steps for information dissemination in four countries	Finalisation of proposal	Date	--	--	--	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Follow up action of First India Pharma Summit held in November 2009	Finalisation of proposals for follow-up action	Date	--	--	--	--	--
	Steps to create one joint venture abroad	Preparation of proposal	Date	--	--	--	--	--
7 Enable environmentally sustainable development of Pharmaceutical Industry	Spell out details for preparation of a Scheme for environmentally sustainable development of Pharmaceutical Industry	Submission of proposal to Planning Commission	Date	--	--	--	--	--
8 Preparation of Annual Plan 2010-11 to Planning Commission (PC) and Monitoring of Budget 09-10	Preparation of Annual Plan 2010-11 and Monitoring of budget 2009-10	Submission of 2010-11 Annual Plan to PC. Release of Revised Estimates for 2009-10	Date	--	--	--	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Number	23	20	125	23	25
	Timely submission of Results	On- time submission	Number	23	20	23	23	23
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	23	40	32	23	23

\* Mandatory Objective(s)

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

## Section 5: Specific Performance Requirements from other Departments