

Department of Pharmaceuticals

1. National Institutes of Pharmaceutical Education and Research (NIPERs) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
215.34	1.	Construction of building of the campuses including high end laboratories, animal houses etc. for NIPERs	1.1. Number of NIPERs with regular campuses, high end laboratories and animal houses etc.	2 <sup>1</sup>	1. Increase in quality experts in pharmaceutical education & research and professionals for industry	1.1. Increase in number of quality of experts in pharmaceutical education & research and professionals for industry	1,100
	2.	Research and Innovation	2.1. Number of Research papers by students/ faculty including citations in scientific journals, etc.	900			
			2.2. Number of Patents filed for new drug discovered/ processes	45			
	3.	Collaboration with Pharmaceutical industries to meet the global challenges	3.1. Number of Memorandum of Understandings signed for Collaboration with Pharmaceutical industries to meet the global	25	3. Understanding the research needs of the Industry, providing testing facilities and organizing short-term courses for the Industry	3.1. Number of testing facilities created	2
						3.2. Number of short-term courses organized	15

<sup>1</sup> NIPER Guwahati and NIPER Ahmedabad

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		challenges					

## 2. Scheme for Development of Pharmaceutical Industry (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
124.42	<b>a. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)</b>					
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1. Number of CFCs supported/ financed	3	1. Enhance quality, productivity and innovative capabilities of participating pharma manufacturing units	1.1. Increase in domestic production of Pharma products per year	Target not Amenable <sup>2</sup>
	<b>b. Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)</b>					
	1. Improve quality system of pharma MSMEs to WHO-GMP standard	1.1. Number of MSME Pharma units assisted to upgrade to WHO-GMP standards in a year	200	1. Improve quality, efficiency and competitiveness of pharma MSMEs- leading to increased production and export	1.1. Number of Pharma MSMEs acquiring WHO GMP certification per year	Target not Amenable <sup>3</sup>
					1.2. Number of beneficiary MSMEs achieving incremental export revenue per year	
	<b>c. Pharmaceutical Promotion Development Scheme (PPDS)</b>					

<sup>2</sup> Production will start from subsequent years

<sup>3</sup> Acquisition of WHO-GMP Certification will take 2-3 years

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	1.	Organization of Conferences/ Seminars/ Workshops on issues relevant to growth of pharmaceutical industry	1.1. Number of Conferences/ Seminars/ Workshops organized per year	24	1. Enhanced awareness/ sensitization of pharma industry on issues relevant for the Pharmaceutical Industry	1.1. Number of participants in the conference/ seminars/ workshops organized	1,000
	2.	Conduct studies on Pharmaceuticals Industry under PPDS Scheme	2.1. Number of completed studies conducted under PPDS in current year	5		1.2. Number of study reports published in international journals in current year	5
	<b>d. PLI Scheme for Bulk Drugs</b>						
	1.	Incentivize domestic manufacturers for large investment for production of identified KSMs, Drug Intermediates and APIs	1.1. Number of manufacturers selected under the scheme	136	1. Enhanced domestic production and reduction in import dependence on critical APIs	1.1. Sales of Key Starting Materials (KSMs)/ Drug Intermediates (DIs)/ Active Pharmaceutical ingredients (APIs) by the selected manufacturers.	Target not Amenable <sup>4</sup>
	<b>e. Promotion of Bulk Drug Parks</b>						
	1.	Creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1. Number of CIFs set-up	3	1. Cost efficiency, competitiveness and self-reliance of the domestic bulk drug industry	1.1. Reduction in import of Active Pharmaceutical Ingredients (APIs)/ Key Starting	Target not Amenable <sup>5</sup>

<sup>4</sup> Production will start in subsequent years only

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						Materials (KSMs)/ Drug Intermediates (DI) per year (in %)	
	<b>f. PLI Scheme for Medical Devices</b>						
	1. Incentivize large investment in Medical Device Sector for production of high-end medical devices	1.1. Number of manufacturers selected under the scheme	28	1. Enhanced domestic production of high-end Medical Devices	1.1. Sales of Medical Devices by the selected manufacturers.	Target not Amenable <sup>5</sup>	
	<b>g. Promotion of Medical Device Parks</b>						
	1. Creation of World Class Common Infrastructure Facilities (CIFs) in Medical Devices Parks	1.1. Number of CIFs set-up	4	1. Enhance cost efficiency, quality and competitiveness and also increase self-reliance of the domestic bulk drug industry	1.1. Reduction in import of medical devices	Target not Amenable <sup>5</sup>	

### 3. Pradhan Mantri Bhartiya Janaushadhi Pariyojana (PMBJP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

<sup>5</sup> Production will start in subsequent years only.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
80	1.	Operationalize Jan Aushadhi Kendra's in the country	1.1. Number of Janaushadhi Kendra's setup in the country	1,000	1.	Enhanced sale turnover of medicines under PMBJP	1.1. Annual increase in sale turnover of medicines (Rs. in Crore)	625
	2.	Enhance medicines and Surgical in the product basket	2.1. Number of medicines increased in the product basket	200	2.	Reduction of out-of-pocket expenditure on medicines	2.1. Decrease in expenditure for healthcare	Target not Amenable
			2.2. Number of surgical increased in the product basket	20				
	3.	Installation of Point-of-Sale (PoS) software in stores	3.1. Number of JAK with PoS software installed (Percentage of kendra)	95	3.	Efficient supply chain management of medicines, surgical and instruments, etc. by the BPPI	3.1. Percentage change in number of e-transactions	90
	4.	Enhance availability of sanitary napkins at affordable price	4.1. Number of sanitary napkins sold (Rs. in Cr)	11	4.	Improve menstrual hygiene through increased availability of sanitary napkins at affordable prices	4.1. Increase sale of sanitary napkins from previous year (in Percentage)	120
5.	Inclusion of AYUSH medicines in the product basket of PMBJP	5.1. Number of affordable Ayurvedic medicines sold through Jan Aushadhi Kendras (JAKs)	75	5.	Increased supply of Ayush Products	5.1. Percentage change in Ayush products sold	100	

#### 4. Consumer Awareness, Publicity and Price Monitoring (CAPP) scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
8.32	1. Awareness Creation among individuals through publicity and advertisement.	1.1. Number of Outdoor Publicity Campaign through Hoardings, LED Screens etc.	1	1. Improving knowledge and awareness among individuals about availability of medicines, ceiling prices of medicines fixed by the Govt., precautions to be taken while purchasing medicines and about functioning of National Pharmaceutical Pricing Authority (NPPA), etc. through Outdoor Publicity Campaign	1.1. Average number of unique views per campaign	1000
		1.2. Number of Telefilms telecasted through electronic media per quarter	1		1.2. Year-on-Year number of individuals/ stakeholders participating in Seminars/ Conferences organized	250
		1.3. Number of Airing of Radio Jingles through Electronic Media per quarter	1			
		1.4. Number of Social Media Campaign organized per year	1			
		1.5. Number of Seminars/ Conferences organized per year	2			
	2. Setting up of Price Monitoring and Resource Units	2.1. Number of PMRU set up in the Country	6	2. Monitoring prices of drugs, pursue overcharge cases, address shortages	2.1. Year-on-Year percentage reduction in complaints made to	25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(PMRUs)				and generate public awareness regarding affordable drugs at the State level for trickle down of benefits at grass root level	NPPA for violation in pricing mechanism	
						2.2. Percentage of complaints resolved by NPPA for violation in pricing mechanism	25