

Department of Pharmaceuticals

1. National Institutes of Pharmaceuticals Education and Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
318.55	1.	Construction of regular campus for NIPERs - Guwahati, Hyderabad, Ahmedabad, Raebareli, Kolkata and Hajipur	1.1. Completion of the construction of regular campus (percentage of progress)	62.5 ¹	1.	Increase in number and quality of experts (MS & PhD) in pharmaceutical education & research and professionals for industry	1.1. Intake of MS +PhD student across Seven NIPERs.	1,300
	2.	Research publications & Patents	2.1. No. of research papers publications	1,100	2.	Encouraging research and drug discovery in the Pharmaceutical Sector.	2.1. No. of patents granted/ commercialized	10
			2.2. No. of patents filed	55			2.2. No. of patents commercialized	5
	3.	Collaboration with Pharmaceutical industries to meet the global challenges	3.1. No. of MoUs signed for Collaboration with Pharmaceutical industries to meet the global challenges	30	3.	Understanding the research needs of the industry, providing testing facilities and organizing short-time courses for the industry.	3.1. No. of testing facilities created.	4
							3.2. No. of short-term courses organized	2

¹ 100%-Guwahati; 50%-Hyderabad; 100%-Ahmedabad; 50%-Raebareli; 50%-Kolkata; 25%-Hajipur

2. Pradhan Mantri Bhartiya Janaushadhi Pariyojana (PMBJP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
100	1.	Operationalize Jan Aushadhi Kendras in the country	1.1. Number of new Janaushadhi Kendras 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)	150
	2.	Medicines and surgical items in the product basket	2.1. Number of medicines in the product basket	200	2.	Reduction of out-of-pocket expenditure on medicines	2.1. Decrease in expenditure on medicines for healthcare (per capita)	Targets Not amenable
			2.2. Number of surgical items in the product basket	40				
	3.	Installation of Point-of-Sale (PoS) software in store	3.1. Number of JAK with PoS software installed (Percentage of Kendra)	97	3.	Efficient supply chain management of medicines and surgical items etc. by PMBI	3.1. Percentage change in number of e-transactions of total transaction at JAKs	100
	4.	Increase access to sanitary napkins at affordable price	4.1. Number of sanitary napkins sold (in Cr)	11	4.	Enhanced sale of Suvidha Sanitary napkins	4.1. Increase sale of sanitary napkins from previous year (in Percentage)	20
	5.	Inclusion of AYUSH medicines in the product basket of PMBJP	5.1. Number of affordable Ayurvedic medicines sold through Jan Aushadhi Kendras (No. of products)	75	5.	Increased supply of Ayush Products	5.1. Percentage change in Ayush products sold	100

3. Consumer Awareness, Publicity and Price Monitoring (CAPP) (CS)

FINANCIAL OUTLAY (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6	1. Awareness creation among individuals through publicity and advertisement	1.1. Number of Publicity Campaign through Hoardings, LED Screens, social media etc.	4	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 NPPA through print media advertisement.	1.1. Average number of unique views per Digital campaign	1,000
		1.2. No. of Tele-films Telecasted/ Radio Jingles aired through electronic media and use of social media for dissemination of relevant content	2		1.2. No. of individuals/ stakeholders participating in Seminars/ Webinars/ Conferences organized	500
		1.3. Number of Seminars/ Webinar/ Workshops/ Conferences organized	4			
	2. Setting up of Price Monitoring and Resource Units (PMRUs)	2.1. No. of PMRUs set up in the States/ UTs	6	2. Monitoring prices of drugs, pursue overcharge cases, address shortages and generate public awareness regarding affordable drugs at the State level for the benefits at grass root level	2.1. Percentage of complaints resolved by NPPA for violation in pricing mechanism	100

1. Production Linked Incentive Schemes(CS)¹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,629	a. Promotion of Bulk Drug Parks						
	1.	Providing financial support to selected states for creation of world class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1. No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	3	1. Decreased Import dependence of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production in the select Bulk Drug Parks.	1.1. Increase domestic production of bulk drugs located in the parks	Targets no amenable ²
			1.2. Percentage release of approved outlays for 2022-23 to implementing agencies of the selected States for creation of CIFs (in %)	100			
	b. PLI Scheme for Bulk Drugs						
	1.	Increased domestic manufacturing identified KSMs/DIs/APIs by enhancing	1.1. % of Disbursement of Incentive (in Crore) planned for the FY	100	1. Decreased Import dependency of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the	1.1. Enhancement in production of Bulk Drugs (in Rs. Crore)	3,900
1.2. Setting up new plants for API/KSM/DI production			33				

¹ Updated as per recent rationalization

² Will be measurable only after facilities are constructed and units

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		production capabilities, through PLI support.	1.3. Investment achieved for setting up of plants (Rs. Crore)	2500	Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain		
	c. PLI Scheme for Pharmaceutical Products						
	1. Increased domestic manufacturing of select Pharmaceuticals in three identified categories by enhancing production capabilities, through PLI support	1.1. Investment by the selected manufacturers for manufacturing of the identified products (Rs. In Crore)	5,700	1. Moving towards Atmanirbharta / self-reliance in the domestic production of pharmaceutical drugs and APIs through increased production, thereby enabling to contribute in the global value chain	1.1. Increase in the domestic production of products selected under the scheme	Targets not amenable	
		1.2. Quarterly review of progress of investment with PMA/ manufacturers	4				
	d. PLI Scheme for Medical Devices						
	1. Increased Domestic Manufacturing of select medical	1.1. % of disbursement of incentive planned for the FY	100	1. Decreased Import dependency of the selected Medical	1.1. Enhancement in production of Medical	4,480	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		devices by enhancing production capability through PLI support	1.2. Completion of new plants for production	8	Devices under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial medical devices through increased production, thereby enabling to contribute in the global value chain	Devices (in Rs. Crore)	
	e. Promotion of Medical Device Parks						
	1. Providing financial support to selected states for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks.	1.1. No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks		4	1. Decreased import dependence of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar / self-reliancy in the domestic production of these crucial medical devices through increased production in the select Medical Device Parks	1.1. Decrease in the import of few of the supported products under the scheme	Targets not amenable
		1.2. Percentage release of approved outlays to implementing agencies of the selected States for creation of CIFs (in %)		100			

2. National Institutes of Pharmaceutical Education and Research (NIPERs)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicator(s)	Target	Outcomes	Indicator(s)	Target
318.55	1. Construction of regular campus for NIPERs - Guwahati, Hyderabad, Ahmedabad, Raebareli, Kolkata and Hajipur	1.1 Completion of the construction of regular campus (percentage of progress)	100% - Guwahati, 50%- Hyderabad, 100%- Ahmedabad, 50%- Raebareli and 50%-Kolkata 25%-Hajipur	1. Increase in number and quality of experts (MS & PhD) in pharmaceutical education & research and professionals for industry.	1.1 Intake of MS+Ph.D student across Seven NIPERs.	1300
	2. Research publications & Patents	2.1 No. of Research papers publications	1100	2. Encouraging research and drug discovery in the Pharmaceutical Sector.	2.1 No. of patents granted	10
		2.2 No. of Patents filed	55		2.2 No. of patents commercialized	5
	3. Collaboration with Pharmaceutical industries to meet	3.1 No. of MoUs signed for Collaboration with Pharmaceutical	30	3. Understanding the research needs of the industry, providing	3.1 No. of testing facilities created.	4

	the global challenges	industries to meet the global challenges		testing facilities and organizing short-time courses for the industry.	3.2 No. of short-term courses organized	12
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3. Pradhan Mantri Bhartiya Janaushadhi Pariyojana (PMBJP) (CS)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
	1. Operationalize Jan Aushadhi Kendras in the country	1.1. Number of new Janaushadhi Kendras setup in the country	1000	1. Enhanced sale turnover of medicines under PMBJP	1.1. Annual increase in sale turnover of medicines (Rs. in Crore)	150.00
	2. Medicines and surgical items in the product basket	2.1. Number of new medicines in the product basket	200	2. Reduction of out-of-pocket expenditure on medicines	2.1. Decrease in expenditure on medicines for healthcare (per capita)	Not amenable
		2.2. Number of new surgical items in the product basket	40			
	3. Installation of Point-of-Sale (PoS) software in store	3.1 Number of JAK with PoS software installed (Percentage of Kendra)	97	3. Efficient supply chain management of medicines and surgical items etc. by PMBI	3.1 Percentage change in number of e-transactions of total transaction at JAKs	100

100.00	4. Increase access to sanitary napkins at affordable price	4.1.Number of sanitary napkins sold (Rs. in Cr)	11	4. Enhanced sale of Suvidha Sanitary napkins	4.1.Increase sale of sanitary napkins from previous year (in Percentage)	20
	5. Inclusion of AYUSH medicines in the product basket of PMBJP	5.1.Number of affordable Ayurvedic medicines sold through Jan Aushadhi Kendras (No. of products)	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.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicator (s)	Target	Outcomes	Indicator (s)	Target
	1. Awareness among individuals through publicity advertisement	1.1 Number of Publicity Campaign through Hoardings, LED Screens, Social Media and etc.	4	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	1.1 Average number of unique views per Digital campaign	1000
		1.2 No. of Tele-films Telecasted/ Radio Jingles aired through Electronic Media and use of Social media for	2		1.2 No. of individuals/ stakeholders participating	500

		dissemination of relevant Content		functioning of NPPA through print media advertisement.	in Seminars/ Webinar/ Conferences organized	
		1.3 Number of Seminars/ Webinar/ workshops/ Conferences organized	4			
6.00	2. Setting up of Price Monitoring and Resource Units (PMRUs)	2.1 No. of new PMRUs set up in the States/ UTs	6	2. Monitoring prices of drugs, pursue overcharge cases, address shortages and generate public awareness regarding affordable drugs at the State level for trickle down the benefits at grass root level	2.1 Percentage of complaints acted upon/addressed by NPPA for violation in pricing mechanism	100

5. Scheme for Development of Pharmaceutical Industry (CS)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
	a. Pharmaceutical Promotion Development Scheme (PPDS)					
	1. Organization of Conferences/ Seminars/ Workshops on issues	1.1. Number of Conferences/ Seminars/ Workshops on	25	1. Enhanced awareness/ sensitization of pharma industry on issues relevant	1.1. Number of participants in the	1000

2.00	relevant to growth of pharmaceutical industry	pharmaceutical growth to be organized		for the Pharmaceutical Industry	conference/ seminars/ workshops organized	
	2. Conduct studies on Pharmaceuticals industry under PPDS Scheme	2.1.Number of studies to be completed	10			
b. Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)						
100.00	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	150	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	WHO-GMP Certification will require 2/3 years
c. Scheme for Promotion of Bulk Drug Parks						
900	1. Providing financial support to selected States for creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1 No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	3	1. Decreased Import dependence of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production in the select Bulk Drug Parks.	1.1 Decrease in the import of few of the supported products under the scheme	Target not amenable at this juncture
		1.2 Percentage release of approved outlays for 2022-23 to implementing agencies of the selected States for creation of CIFs.	100%			
d. PLI Scheme for Bulk Drugs						

390	1. Increased domestic manufacturing identified KSMs/DIs/APIs by enhancing production capabilities, through PLI support	1.1 % of Disbursement of Incentive (in Crore) planned for the FY	100	1 Decreased Import dependency of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain	1.1 Enhancement in production of Bulk Drugs (in Rs. Crore)	3,900
		1.2 Setting up new plants for API/KSM/DI production	33			
		1.3 Investment achieved for setting up of plants(Rs. Crore)	2500			
e. PLI Scheme for Pharmaceuticals						
3.00	1. Increased domestic manufacturing of select Pharmaceuticals in three identified categories by enhancing production capabilities, through PLI support.	1.1 Investment by the selected manufacturers for manufacturing of the identified products (Rs. In Crore)	5700	1. Moving towards Atmanirbharta / self-reliance in the domestic production of pharmaceutical drugs and APIs through increased production, thereby enabling to contribute in the global value chain	1.1 Increase in the domestic production of products selected under the scheme	Target not amenable at this juncture
		1.2 Quarterly review of progress of investment with PMA/manufacturers	4			
f. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)						

36.00	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1 Completion of two projects	100%	1. Standardization of products, better regulatory compliance and increased cost effectiveness of pharmaceutical units in the clusters	1.1 Better compliance of regulatory norms/standards	Not amenable at this stage
		1.2 No. of new projects approved	4		1.2 Improvement in the quality of the pharmaceutical products manufactured in the clusters	
g. PLI Scheme for Medical Devices						
216.00	1. Increased Domestic Manufacturing of select medical devices by enhancing production capability through PLI support	1.1 % of Disbursement of Incentive planned for the FY	100	1. Decreased Import dependency of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial medical devices through increased production, thereby enabling to contribute in the global value chain	1.1 Enhancement in production of Medical Devices (in Rs. Crore)	4480
		1.2 Completion of new plants for production	8			
h. Scheme for Promotion of Medical Device Parks						
	1. Providing financial support to selected States for creation of World Class Common Infrastructure Facilities	1.1 No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks	4	1. Decreased import dependence of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar /	1.1 Decrease in the import of few of the supported products under the scheme	Target not amenable at this juncture

120.00	(CIFs) in Medical Device Parks	1.2 Percentage release of approved outlays to implementing agencies of the selected States for creation of CIFs.	100%	self-reliance in the domestic production of these crucial medical devices through increased production in the select Medical Device Parks		
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