



Government of India

**R F D**

(Results-Framework Document)  
for

Igb regional institute of mental health, Igbrimh

(2013-2014)

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

### Vision

To develop Lokopriya Gopinath Bordoloi Regional Institute of Mental Health as a national institute of importance

### Mission

To deliver free mental health care uniformly for all To develop manpower for delivering the services To promote research activities for enhancing knowledge

### Objectives

- 1 To provide equitable access to mental health care to all sections of society with effective linkages to the other health related institutions
- 2 To develop human resources for delivering the services
- 3 To reduce overall disease burden by providing proper sustainable rehabilitation measures
- 4 To promote positive mental health for all sections of people of the region through collaborative activities with different social and educational organizations
- 5 To provide conducive environment for research activities in collaboration with different agencies
- 6 To facilitate implementation of National Mental Health programme(NMHP)
- 7 To develop Infrastructure for all related activities with a multimodal approach

### Functions

- 1 Policy formulation in regard to service delivery, legal issues, manpower development, infrastructure development and fund allocation including Disaster management
- 2 Extending support to the North Eastern States in the field of Mental Health Care through training and delivery of consultative services
- 3 Reducing burden of mental illness for the people of the region
- 4 Focusing on the development of human resources through appropriate measures
- 5 Collaborating research activities with other agencies

## 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] To provide equitable access to mental health care to all sections of society with effective linkages to the other health related institutions	30.00	[1.1] OPD services	[1.1.1] Total OPD attendance	Number (In hundred)	5.00	900	810	720	630	540
			[1.1.2] Nursing care	Number (In hundred)	1.00	450	405	360	315	270
			[1.1.3] Group therapy sessions	Number	1.00	450	405	360	315	270
			[1.1.4] Individual Psychosocial intervention	Number	1.00	800	720	640	560	420
			[1.1.5] Individual psychotherapy	Number	1.00	800	720	640	560	420
			[1.1.6] Admission/discharge counseling	Number	1.00	3600	3240	2880	2520	2160
			[1.1.7] Pharmaceutical services	Number (In hundred)	1.50	900	810	720	630	540
		[1.2] Laboratory services	[1.2.1] Diagnostic facility	Number (In hundred)	2.00	1200	1080	960	860	720
			[1.2.2] Psychological test	Number	1.00	1000	900	800	700	600
			[1.2.3] Upgradation of Diagnostic Centre	Date	0.50	30/04/2013	30/05/2013	30/06/2013	31/08/2013	30/11/2013
			[1.2.4] Persons attending ICTC centre	Number	0.50	700	630	560	490	420

## 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%
		[1.3] Specific Therapies	[1.3.1] Persons attending behaviour therapy unit	Number	0.50	300	270	240	210	180
			[1.3.2] Patients attending family therapy unit	Number	0.50	150	135	120	105	90
		[1.4] proposed services	[1.4.1] Starting up of Doctors clinic at Court	Date	0.50	08/04/2013	16/04/2013	23/04/2013	30/04/2013	07/05/2013
			[1.4.2] Setting up of Legal Aid Clinics	Date	0.50	30/10/2013	30/11/2013	30/12/2013	30/01/2014	28/02/2014
		[1.5] Community services	[1.5.1] Community outreach	Number	2.00	56	50	45	40	35
			[1.5.2] Awareness activities	Number	0.50	300	270	240	210	180
		[1.6] Indoor services	[1.6.1] Patient day	Number (In hundred)	2.00	1050	945	840	735	630
			[1.6.2] In-house- Nursing Care	Number (In hundred)	2.00	1050	945	840	735	630
			[1.6.3] Psychological Care	Number	1.00	1650	1485	1320	1155	990
			[1.6.4] Individualized pharmaceutical services	Number	1.00	1650	1485	1320	1155	990
			[1.6.5] promotion of social skills & group activities	Number	1.00	400	360	320	280	240

## 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%
			[1.6.6] Individualized community integration efforts	Number	1.00	5500	4950	4400	3850	3300
		[1.7] Referral services	[1.7.1] Forensic Services	Number	0.50	500	450	400	350	300
			[1.7.2] Other agencies	Number	0.50	1500	1350	1200	1050	900
		[1.8] Emergency services	[1.8.1] Patient attended in emergency	Number	1.00	360	324	288	252	216
[2] To develop human resources for delivering the services	30.00	[2.1] Academic courses	[2.1.1] Students passed in MD (year end) (Psy)	Number	5.00	6	5	4	3	2
			[2.1.2] Students passed in DNB(year end) (Psy)	Number	5.00	6	5	4	3	2
			[2.1.3] Students passed in M. Sc (year end) (Psy Nursing)	Number	3.00	23	21	19	17	15
			[2.1.4] Students passed in M Phil PSW ( year end)	Number	3.00	9	8	7	6	5
			[2.1.5] Students passed M Phil (year end) (Med Soc Psychology)	Number	3.00	8	7	6	5	4
			[2.1.6] Students passed out in DPN	Number	2.00	30	27	24	21	18
			[2.1.7] Students passing Lab attendant course	Number	0.50	10	9	8	7	6

## 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%
			[2.1.8] Starting of Lab Technician course	Date	0.50	31/05/2013	30/06/2013	30/07/2013	30/09/2013	30/11/2013
		[2.2] Exposure training	[2.2.1] Training of various groups of students	Number	3.00	1000	900	800	700	600
		[2.3] Procurement of resource material	[2.3.1] Books purchased	Number	2.00	1000	900	800	700	600
			[2.3.2] Subscription of Journals	Number	1.00	85	76	68	59	51
			[2.3.3] Database,OPAC, Surv Sys	Date	1.00	30/06/2013	30/07/2013	30/08/2013	30/09/2013	30/10/2013
		[2.4] Professional Development	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	Number	1.00	60	54	48	42	36
[3] To reduce overall disease burden by providing proper sustainable rehabilitation measures	4.00	[3.1] Vocational training (weaving/crafting/embroidery/tailoring/bamboo work)	[3.1.1] Total attendance of patients in a year	Number	2.00	2000	1800	1600	1400	1200
		[3.2] Exhibition of products of Rehab center	[3.2.1] Number of exhibition cum sell	Number	0.50	4	3	2	1	0
		[3.3] Physiotherapy	[3.3.1] Patient attending electrotherapy	Number	0.50	500	450	400	350	300
			[3.3.2] Starting of multigym facility	Date	0.50	30/10/2013	30/11/2013	30/12/2013	30/01/2014	28/02/2014
		[3.4] Liasoning works	[3.4.1] Liasion with Govt. organizations	Number	0.25	35	32	28	24	21
			[3.4.2] Liaison with NGO	Number	0.25	15	13	12	11	10

## 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%
[4] To promote positive mental health for all sections of people of the region through collaborative activities with different social and educational organizations	3.00	[4.1] Delivery of mental health promotion	[4.1.1] Meeting/workshop/lectures etc organized	Number	1.50	15	13	12	11	10
		[4.2] Dissemination of information	[4.2.1] Booklets of IEC material prepared	Number	1.50	20	18	16	14	12
[5] To provide conducive environment for research activities in collaboration with different agencies	3.00	[5.1] Promotion of research	[5.1.1] Research activities undertaken	Number	3.00	35	32	28	25	20
[6] To facilitate implementation of National Mental Health programme(NMHP)	2.00	[6.1] Manpower development	[6.1.1] Recruitment of faculty under Scheme	Date	1.00	01/06/2013	01/08/2013	01/11/2013	01/01/2014	01/03/2014
			[6.1.2] Consultative services & inspection of DMHP districts	Number	0.50	10	9	8	7	6
			[6.1.3] personnel trained	Number	0.50	20	18	16	14	12
[7] To develop Infrastructure for all related activities with a multimodal approach	15.00	[7.1] E-Govt. related activities	[7.1.1] Website(NICdomain ),NKN, CPP	Date	1.00	01/06/2013	01/08/2013	01/11/2013	01/01/2014	01/03/2014
		[7.2] Obligatory meeting	[7.2.1] No. of meeting	Number	2.00	20	18	16	14	12
		[7.3] Execution of ongoing project	[7.3.1] Package I	Physical Progress (Percentage)	5.00	70	63	56	49	42
			[7.3.2] Packagell	Physical Progress	5.00	80	72	64	56	48

## 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%
				(Percentage)						
		[7.4] Proposal for new projects	[7.4.1] Finalization of project & submission etc	Date	2.00	30/04/2013	30/05/2013	30/06/2013	30/07/2013	30/08/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	2.0	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
		Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.0	01/05/2013	02/05/2013	05/05/2013	06/05/2013	07/05/2013
* Administrative Reforms	4.00	Implement ISO 9001 as per the approved action plan.	% Implementation	%	2.0	100	95	90	85	80
		Prepare an action plan for Innovation	On time submission	Date	2.0	30/07/2013	10/08/2013	20/08/2013	30/08/2013	10/09/2013
* Improving Internal Improving Internal Efficiency /responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80

\* 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] To provide equitable access to mental health care to all sections of society with effective linkages to the other health related institutions	[1.1] OPD services	[1.1.1] Total OPD attendance	Number (In hundred)	--	--	810	968	1040
		[1.1.2] Nursing care	Number (In hundred)	--	--	405	485	520
		[1.1.3] Group therapy sessions	Number	--	--	405	485	520
		[1.1.4] Individual Psychosocial intervention	Number	--	--	720	860	925
		[1.1.5] Individual psychotherapy	Number	--	--	720	860	925
		[1.1.6] Admission/discharge counseling	Number	--	--	3240	3870	4160
		[1.1.7] Pharmaceutical services	Number (In hundred)	--	--	810	968	1040
	[1.2] Laboratory services	[1.2.1] Diagnostic facility	Number (In hundred)	--	--	1080	1290	1400
		[1.2.2] Psychological test	Number	--	--	900	1075	1155
		[1.2.3] Upgradation of Diagnostic Centre	Date	--	--	30/05/2013	--	--
		[1.2.4] Persons attending ICTC centre	Number	--	--	630	750	800

### 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
	[1.3] Specific Therapies	[1.3.1] Persons attending behaviour therapy unit	Number	--	--	270	325	350
		[1.3.2] Patients attending family therapy unit	Number	--	--	135	165	180
	[1.4] proposed services	[1.4.1] Starting up of Doctors clinic at Court	Date	--	--	16/04/2013	--	--
		[1.4.2] Setting up of Legal Aid Clinics	Date	--	--	30/11/2013	--	--
	[1.5] Community services	[1.5.1] Community outreach	Number	--	--	50	60	66
		[1.5.2] Awareness activities	Number	--	--	270	325	350
	[1.6] Indoor services	[1.6.1] Patient day	Number (In hundred)	--	--	945	1100	1150
		[1.6.2] In-house- Nursing Care	Number (In hundred)	--	--	945	1100	1150
		[1.6.3] Psychological Care	Number	--	--	1485	1800	2000
		[1.6.4] Individualized pharmaceutical services	Number	--	--	1485	1800	2000
		[1.6.5] promotion of social skills & group activities	Number	--	--	360	500	600
		[1.6.6] Individualized community integration efforts	Number	--	--	4950	5800	6200

### 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
	[1.7] Referral services	[1.7.1] Forensic Services	Number	--	--	450	580	650
		[1.7.2] Other agencies	Number	--	--	1350	1800	2100
	[1.8] Emergency services	[1.8.1] Patient attended in emergency	Number	--	--	324	400	440
[2] To develop human resources for delivering the services	[2.1] Academic courses	[2.1.1] Students passed in MD (year end) (Psy)	Number	--	--	5	6	6
		[2.1.2] Students passed in DNB(year end) (Psy)	Number	--	--	5	6	6
		[2.1.3] Students passed in M. Sc (year end) (Psy Nursing)	Number	--	--	21	24	24
		[2.1.4] Students passed in M Phil PSW ( year end)	Number	--	--	8	10	10
		[2.1.5] Students passed M Phil (year end) (Med Soc Psychology)	Number	--	--	7	8	8
		[2.1.6] Students passed out in DPN	Number	--	--	27	30	30
		[2.1.7] Students passing Lab attendant course	Number	--	--	9	10	10
		[2.1.8] Starting of Lab Technician course	Date	--	--	30/06/2013	--	--
	[2.2] Exposure training	[2.2.1] Training of various groups of students	Number	--	--	900	1200	1400
	[2.3] Procurement of resource material	[2.3.1] Books purchased	Number	--	--	900	2000	2200

### 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
		[2.3.2] Subscription of Journals	Number	--	--	76	100	100
		[2.3.3] Database,OPAC, Surv Sys	Date	--	--	30/07/2013	--	--
	[2.4] Professional Development	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	Number	--	--	54	70	80
[3] To reduce overall disease burden by providing proper sustainable rehabilitation measures	[3.1] Vocational training (weaving/crafting/embroidery/tailoring/bamboo work)	[3.1.1] Total attendance of patients in a year	Number	--	--	1800	800	1000
	[3.2] Exhibition of products of Rehab center	[3.2.1] Number of exhibition cum sell	Number	--	--	3	8	10
	[3.3] Physiotherapy	[3.3.1] Patient attending electrotherapy	Number	--	--	450	400	450
		[3.3.2] Starting of multigym facility	Date	--	--	30/11/2013	--	--
	[3.4] Liasoning works	[3.4.1] Liasion with Govt. organizations	Number	--	--	32	40	50
		[3.4.2] Liaison with NGO	Number	--	--	13	20	30
[4] To promote positive mental health for all sections of people of the region through collaborative activities with different social and educational organizations	[4.1] Delivery of mental health promotion	[4.1.1] Meeting/workshop/lectures etc organized	Number	--	--	13	18	20
	[4.2] Dissemination of information	[4.2.1] Booklets of IEC material prepared	Number	--	--	18	25	30

### 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
[5] To provide conducive environment for research activities in collaboration with different agencies	[5.1] Promotion of research	[5.1.1] Research activities undertaken	Number	--	--	32	30	35
[6] To facilitate implementation of National Mental Health programme(NMHP)	[6.1] Manpower development	[6.1.1] Recruitment of faculty under Scheme	Date	--	--	01/08/2013	--	--
		[6.1.2] Consultative services & inspection of DMHP districts	Number	--	--	9	10	10
		[6.1.3] personnel trained	Number	--	--	18	30	35
[7] To develop Infrastructure for all related activities with a multimodal approach	[7.1] E-Govt. related activities	[7.1.1] Website(NICdomain),N KN, CPP	Date	--	--	01/08/2013	--	--
	[7.2] Obligatory meeting	[7.2.1] No. of meeting	Number	--	--	18	25	30
	[7.3] Execution of ongoing project	[7.3.1] Package I	Physical Progress (Percentage)	--	--	63	100	--
		[7.3.2] Packagell	Physical Progress (Percentage)	--	--	72	100	--
	[7.4] Proposal for new projects	[7.4.1] Finalization of project & submission etc	Date	--	--	30/05/2013	--	--

\* 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
* Efficient Functioning of the RFD System	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	--	31/03/2012	31/03/2013	31/03/2014	31/03/2015
	Timely submission of Results for RFD (2012-13)	On-time submission	Date	--	02/05/2013	02/05/2013	02/05/2014	02/05/2015
* Administrative Reforms	Implement ISO 9001 as per the approved action plan.	% Implementation	%	--	--	95	--	--
	Prepare an action plan for Innovation	On time submission	Date	--	--	10/08/2013	--	--
* Improving Internal Improving Internal Efficiency /responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	A/D Counseling	It is done mainly by Psychiatric Social Work Department and Psychiatric Nursing Department on advice of psychiatrist. As these matters are dealt as per Mental Health Act 1987 and lots of issues related to rights of the patient needs to be discussed, these are considered a special service. People are sensitized about it too.
2	Awareness activities:	Different activities like role play, drama, meeting etc for awareness in community. It is done by students from various courses. Again institute carries many activities during Mental Health Week, Disability day, World Human Rights Day etc.
3	Books	For upgradation of the existing library new books are being purchased.
4	BT Unit	A new service from the Psychology Department is started as per RFD plans. Few persons need specific behavior therapy as advised by psychiatrists.
5	Clinic at Court	A new service which has the public centric potential is proposed to be started in the Tezpur Court so that the persons visitng the court get immediate medical attention. It will be done I collaboration of Judiciary system and District Health Services, Sonitpur
6	Community outreach camps:	Number of community extension camp services from the institute annually.

## Section 4: Acronym

Sl.No	Acronym	Description
7	Consultancy services and Inspection of DMHP	The institute participates in implementation of DMHP. It acts as a resource centre for the area concerned and takes out different activities on as and when necessary basis on request of concerned authorities.
8	Delivery of mental health promotions	The institute organizes various seminar/workshop/conference for both heterogeneous and homogenous group with the aim for better care through promotion of mental health and also refreshing of knowledge. It also provides consultancy to various activities organized by different health, social, educational, defense organizations etc.
9	Diag Facility	Facilities available from Department of Pathology, Biochemistry, Radiology, Microbiology along with EEG facilities are covered. The tests are done as advised by psychiatrists
10	Dissemination of information	Different IEC materials like flip-chart, booklets, leaflets, programme in telecommunication measures are proposed and to be used for various user groups.
11	DNB	DNB in Psychiatry has been started from 2006 with accreditation of the National Board of Examination. Annual intake is 6 now. Each year there is a term ending examination. The intake and output is done by National Board of Examinations
12	DPN	Intake capacity is 30 seats and admission to the course is on deputation basis only.



## Section 4: Acronym

Sl.No	Acronym	Description
13	E- Govt related activities	Process for registration in NIC domain, activities like implementing e- tendering, National Knowledge Network are on.
14	Execution of upgradation project	Package I refer to PACKAGE-1: Construction of Hospital Buildings including PHE, Electrical, HVAC, Fire fighting & Other Internal & External Services. Package II refers construction of staff qtrs & resident's hostel, cafeteria, Director's residence etc. Work done is shown in percentage of physical completion of work
15	Exhibition of products of Rehabilitation centre	The various products of the Rehabilitation Centre are put on exhibition cum sale in collaboration with local social organizations. It helps in reducing stigma.
16	Family therapy	A new service is started as per RFD plan. It is looked after by the Psychiatric Social Work Department. Patients referred by psychiatrists attend it. A person may need multiple sessions.
17	Forensic Services	Under provision of Mental Health Act 1987 prisoners and under trial prisoners with mental illness are referred to mental hospital for treatment of mental illness. Psychiatrists attend courts as per order
18	G T Sesion	Many patients are divided among groups on various principles of group formation and they are given therapy by the professionals from psychiatry, psychiatric social work and psychiatric nursing. These are important for assessing the dynamics of the group and also they can help each other. It is of academic importance too for the students

## Section 4: Acronym

Sl.No	Acronym	Description
19	ICTC Centre	Facility ICTC centre is started last year as per RFD plan. HIV testing is of importance for many patients with behavioural and substance related problem. It is done with proper counseling by trained staffs.
20	Individualized community integration effort	Currently, the institute has closed ward facility only. So the patient and the family members are always kept in contact about the status of the patient through various modes of communication. Again, at times we have to make special effort for reintegrating the patient to the community through various agencies and home visit whenever needed.
21	Individualized pharmaceutical services	Free dispensing of medicines to each patient admitted to the hospital under supervision of Psychiatric Nursing Department.
22	Ind psychotherapy	Therapeutic interventions for OPD patients from personals of Clinical Psychology Department as advised by psychiatrists. It may be cognitive behavior therapy, rational emotive therapy or supportive therapy.
23	In-house Nursing Care:	It includes basic nursing & special care to the patients admitted in hospital.
24	Journals	Different journals both print and online are being subscribed for knowledge enhancement

## Section 4: Acronym

Sl.No	Acronym	Description
25	Laboratory Attendant Course	It is started in collaboration with Darrang College, Tezpur, Assam. One batch has already completed the course.
26	Laboratory Technician Course	Different technician courses in laboratory services is planned to be started. Progress has been done and it is expected to be started from this year.
27	Liaison with Government organizations	For holistic management of patients liaison activities with different government agencies are required. Again in many instances other educational institute seek professional help in different workshops, seminars etc.
28	Liaison with NGOs	Many NGOs are doing commendable job in the area of mental health. They need guidance and assistance. The institute proposes to work with unison for scaling up of services.
29	MD course	MD in Psychiatry with 2 seats has been started with approval from Ministry of Health & Family Welfare, Govt of India from 2010-2011. Each year there is a term ending examination.
30	M Phil Medical & Social Psychology	It is started from 2011-12 with intake capacity of 4 seats.

## Section 4: Acronym

Sl.No	Acronym	Description
31	M Phil PSW	Currently 5 seats are available. There is provision for term end examination. Some students drop out without completing the course.
32	M Sc Psychiatric Nursing	Currently intake capacity is 12 and there is a term ending examination
33	Nsg. Care	It includes basic and specialized psychiatric nursing care to the patients attending OPD including promotion of mental health care as per advice of psychiatrists.
34	Obligatory meetings	For smooth running of the different activities of the institute, different committees exist in various areas of administration, finance, services, ethics etc. There are some obligatory meetings to be held at regular intervals as per Constitution of the institute for continuous monitoring and evaluation of the different activities.
35	OPD Attnd	Total number of patients attending general and special clinics i.e. Deaddiction clinic, Child guidance clinic, Geriatric clinic, Epilepsy clinic, psychosomatic clinic on working days
36	Other agencies	Patients are referred from medical colleges, civil hospitals, PHCs, tea gardens, Railway authority, Defense hospitals, Tea Estate, NGOs and private practitioners etc.

## Section 4: Acronym

Sl.No	Acronym	Description
37	Patient day:	A unit in a system of accounting used by health care facilities and health care planners. Each day represents a unit of time during which the services of the institution or facility are used by a patient.
38	Personnel trained	Different personnel connected to the care of the persons with mental illness are proposed to be given refresher training at the request of the nodal officers of DMHP.
39	Pharma service	Includes procurement and proper dispensing of free medicines to the patients attending the institute and also the extension clinics. Medications are dispensed as advised by doctors.
40	Physiotherapy	It is a part of Rehabilitation Centre. The unit is in the process of augmentation. The electrotherapy service is functioning and the patients are availing it. A multi-gym facility is also proposed to be started and the process is initiated.
41	Professional developments	The staff working in various departments of the institute needs to be in a process of continuous development. The institute supports these activities as per norms by allowing them to participate in conferences, workshops, seminars etc.
42	Promotion of social skill and group activity	Non pharmacological treatment is also of importance for persons with mental illness. Different activities like outdoor and indoor games, competitions and festivals help in increasing the participation of the persons in social activities. Moreover, structured group activities are undertaken with supervision of paramedical workers. It has academic importance too.

## Section 4: Acronym

Sl.No	Acronym	Description
43	Proposal for new projects	A lay out and financial work, submission etc of Auditorium, Guest house, Nurses hostel, indoor stadium.
44	Psychological Care:	Specific Psycho-Therapeutic interventions for indoor patients by personals of Clinical Psychology Department and Psychiatry Department.
45	Psychsocia	Interventions done by personals from Psychiatric Social Work Department and also by Psychiatric Nursing Department for holistic management of the patients attending OPD with input from Psychiatrists. It deals with individual psychosocial issues and the ways to deal with it that may vary from counseling to relational therapy etc
46	Psych test	In many patients different psychological tests are needed to be carried out. It is done by the professionals of psychology department
47	Recruitment of faculty	Under National Mental Health Programme 'Scheme B' additional faculty posts have been sanctioned in various disciplines for manpower development. Despite repeated advertisements, faculties are not joining.
48	Research activities	The institute supports various research activities involving students and faculties of institute with or without extramural support. Students from other health institutes are also encouraged to undertake research activities.

## Section 4: Acronym

Sl.No	Acronym	Description
49	setting up of legal aid clinic	Many persons need legal assistance in various issues. A legal clinic is proposed to be started with from Assam Legal Aid Services and District Legal Aid cell as per National Legal Service Scheme 2010
50	Starting of Database, OPAC etc	A new facility is planned in library so that the management becomes easier.
51	Training of various groups	Visiting students from different institutes from across the country are posted for their clinical training in the mental health disciplines.
52	Upgrad Diag Fac	Facilities of Automated Microbial (Identification and antibiotic sensitivity) system, Automated Microbial growth Detection system are proposed to be procured.
53	Vocational Training	The patients attending the institute are offered various skills in different vocational activities like embroidery, weaving, crafting, bamboo work, gardening, tailoring etc. on their will.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Total OPD attendance	Total number of patients attending general and special clinics i.e. Deaddiction clinic, Child guidance clinic, Geriatric clinic, Epilepsy clinic, psychosomatic clinic on working days.	Total number of patients attending general and special clinics i.e. Deaddiction clinic, Child guidance clinic, Geriatric clinic, Epilepsy clinic, psychosomatic clinic on working days.	Number of Patient visits	Mental Health Care
2	[1.1.2] Nursing care	It includes basic and specialized psychiatric nursing care to the patients attending OPD including promotion of mental health care as per advice of psychiatrists.	It includes basic and specialized psychiatric nursing care to the patients attending OPD including promotion of mental health care as per advice of psychiatrists.	Care to the patients	Mental Health Care
3	[1.1.3] Group therapy sessions	Many patients are divided among groups on various principles of group formation and they are given therapy by the professionals from psychiatry, psychiatric social work and psychiatric nursing. These are important for assessing the dynamics of the group and also they can help each other. It is of academic importance too for the students	Many patients are divided among groups on various principles of group formation and they are given therapy by the professionals from psychiatry, psychiatric social work and psychiatric nursing. These are important for assessing the dynamics of the group and also they can help each other. It is of academic importance too for the students	Patient Care	Mental Health Care



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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] Group therapy sessions	Many patients are divided among groups on various principles of group formation and they are given therapy by the professionals from psychiatry, psychiatric social work and psychiatric nursing. These are important for assessing the dynamics of the group and also they can help each other. It is of academic importance too for the students	Many patients are divided among groups on various principles of group formation and they are given therapy by the professionals from psychiatry, psychiatric social work and psychiatric nursing. These are important for assessing the dynamics of the group and also they can help each other. It is of academic importance too for the students	Patient Care	Mental Health Care
4	[1.1.4] Individual Psychosocial intervention	Interventions done by personals from Psychiatric Social Work Department and also by Psychiatric Nursing Department for holistic management of the patients attending OPD with input from Psychiatrists. It deals with individual psychosocial issues and the ways to deal with it that may vary from counseling to relational therapy etc.	Interventions done by personals from Psychiatric Social Work Department and also by Psychiatric Nursing Department for holistic management of the patients attending OPD with input from Psychiatrists. It deals with individual psychosocial issues and the ways to deal with it that may vary from counseling to relational therapy etc.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.1.5] Individual psychotherapy	Therapeutic interventions for OPD patients from personals of Clinical Psychology Department as advised by psychiatrists. It may be cognitive behavior therapy, rational emotive therapy or supportive therapy	Therapeutic interventions for OPD patients from personals of Clinical Psychology Department as advised by psychiatrists. It may be cognitive behavior therapy, rational emotive therapy or supportive therapy		
6	[1.1.6] Admission/discharge counseling	It is done mainly by Psychiatric Social Work Department and Psychiatric Nursing Department on advice of psychiatrist. As these matters are dealt as per Mental Health Act 1987 and lots of issues related to rights of the patient needs to be discussed, these are considered a special service. People are sensitized about it too.	It is done mainly by Psychiatric Social Work Department and Psychiatric Nursing Department on advice of psychiatrist. As these matters are dealt as per Mental Health Act 1987 and lots of issues related to rights of the patient needs to be discussed, these are considered a special service. People are sensitized about it too.		
7	[1.1.7] Pharmaceutical services	Includes procurement and proper dispensing of free medicines to the patients attending the institute and also the extension clinics. Medications are dispensed as advised by doctors.	Includes procurement and proper dispensing of free medicines to the patients attending the institute and also the extension clinics.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
7	[1.1.7] Pharmaceutical services	Includes procurement and proper dispensing of free medicines to the patients attending the institute and also the extension clinics. Medications are dispensed as advised by doctors.	Medications are dispensed as advised by doctors.		
8	[1.2.1] Diagnostic facility	Facilities available from Department of Pathology, Biochemistry, Radiology, Microbiology along with EEG facilities are covered. The tests are done as advised by psychiatrists.	Facilities available from Department of Pathology, Biochemistry, Radiology, Microbiology along with EEG facilities are covered. The tests are done as advised by psychiatrists.		
9	[1.2.2] Psychological test	In many patients different psychological tests are needed to be carried out. It is done by the professionals of psychology department.	In many patients different psychological tests are needed to be carried out. It is done by the professionals of psychology department.		
10	[1.2.3] Upgradation of Diagnostic Centre	Facilities of Automated Microbial (Identification and antibiotic sensitivity) system, Automated Microbial growth Detection system are proposed to be procured.	Facilities of Automated Microbial (Identification and antibiotic sensitivity) system, Automated Microbial growth Detection system are proposed to be procured.		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.2.4] Persons attending ICTC centre	Facility ICTC centre is started last year as per RFD plan. HIV testing is of importance for many patients with behavioural and substance related problem. It is done with proper counseling by trained staffs.	Facility ICTC centre is started last year as per RFD plan. HIV testing is of importance for many patients with behavioural and substance related problem. It is done with proper counseling by trained staffs.		
12	[1.3.1] Persons attending behaviour therapy unit	A new service from the Psychology Department is started as per RFD plans. Few persons need specific behavior therapy as advised by psychiatrists.	A new service from the Psychology Department is started as per RFD plans. Few persons need specific behavior therapy as advised by psychiatrists.		
13	[1.3.2] Patients attending family therapy unit	A new service is started as per RFD plan. It is looked after by the Psychiatric Social Work Department. Patients referred by psychiatrists attend it. A person may need multiple sessions.	A new service is started as per RFD plan. It is looked after by the Psychiatric Social Work Department. Patients referred by psychiatrists attend it. A person may need multiple sessions.		
14	[1.4.1] Starting up of Doctors clinic at Court	A new service which has the public centric potential is proposed to be started in the Tezpur Court so that the persons visiting the court get immediate medical attention. It will be done	A new service which has the public centric potential is proposed to be started in the Tezpur Court so that the persons visiting the court get immediate medical		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[1.4.1] Starting up of Doctors clinic at Court	I collaboration of Judiciary system and District Health Services, Sonitpur	attention. It will be done I collaboration of Judiciary system and District Health Services, Sonitpur		
15	[1.4.2] Setting up of Legal Aid Clinics	Many persons need legal assistance in various issues. A legal clinic is proposed to be started with from Assam Legal Aid Services and District Legal Aid cell as per National Legal Service Scheme 2010.	Many persons need legal assistance in various issues. A legal clinic is proposed to be started with from Assam Legal Aid Services and District Legal Aid cell as per National Legal Service Scheme 2010.		
16	[1.5.1] Community outreach	Number of community extension camp services from the institute annually.	Number of community extension camp services from the institute annually.		
17	[1.5.2] Awareness activities	Different activities like role play, drama, meeting etc for awareness in community. It is done by students from various courses. Again institute carries many activities during Mental Health Week, Disability day, World Human Rights Day etc.	Different activities like role play, drama, meeting etc for awareness in community. It is done by students from various courses. Again institute carries many activities during Mental Health Week, Disability day, World Human Rights Day etc.		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
18	[1.6.1] Patient day	A unit in a system of accounting used by health care facilities and health care planners. Each day represents a unit of time during which the services of the institution or facility are used by a patient.	A unit in a system of accounting used by health care facilities and health care planners. Each day represents a unit of time during which the services of the institution or facility are used by a patient.		
19	[1.6.2] In-house- Nursing Care	It includes basic nursing & special care to the patients admitted in hospital.	It includes basic nursing & special care to the patients admitted in hospital.		
20	[1.6.3] Psychological Care	Specific Psycho-Therapeutic interventions for indoor patients by personals of Clinical Psychology Department and Psychiatry Department.	Specific Psycho-Therapeutic interventions for indoor patients by personals of Clinical Psychology Department and Psychiatry Department.		
21	[1.6.4] Individualized pharmaceutical services	Free dispensing of medicines to each patient admitted to the hospital under supervision of Psychiatric Nursing Department.	Free dispensing of medicines to each patient admitted to the hospital under supervision of Psychiatric Nursing Department.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
22	[1.6.5] promotion of social skills & group activities	Non pharmacological treatment is also of importance for persons with mental illness. Different activities like outdoor and indoor games, competitions and festivals help in increasing the participation of the persons in social activities. Moreover, structured group activities are undertaken with supervision of paramedical workers. It has academic importance too.	Non pharmacological treatment is also of importance for persons with mental illness. Different activities like outdoor and indoor games, competitions and festivals help in increasing the participation of the persons in social activities. Moreover, structured group activities are undertaken with supervision of paramedical workers. It has academic importance too.		
23	[1.6.6] Individualized community integration efforts	Currently, the institute has closed ward facility only. So the patient and the family members are always kept in contact about the status of the patient through various modes of communication. Again, at times we have to make special effort for reintegrating the patient to the community through various agencies and home visit whenever needed.	Currently, the institute has closed ward facility only. So the patient and the family members are always kept in contact about the status of the patient through various modes of communication. Again, at times we have to make special effort for reintegrating the patient to the community through various agencies		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
23	[1.6.6] Individualized community integration efforts	Currently, the institute has closed ward facility only. So the patient and the family members are always kept in contact about the status of the patient through various modes of communication. Again, at times we have to make special effort for reintegrating the patient to the community through various agencies and home visit whenever needed.	and home visit whenever needed.		
24	[1.7.1] Forensic Services	Under provision of Mental Health Act 1987 prisoners and under trial prisoners with mental illness are referred to mental hospital for treatment of mental illness. Psychiatrists attend courts as per order.	Under provision of Mental Health Act 1987 prisoners and under trial prisoners with mental illness are referred to mental hospital for treatment of mental illness. Psychiatrists attend courts as per order.		
25	[1.7.2] Other agencies	Patients are referred from medical colleges, civil hospitals, PHCs, tea gardens, Railway authority, Defense hospitals, Tea Estate, NGOs and private practitioners etc.	Patients are referred from medical colleges, civil hospitals, PHCs, tea gardens, Railway authority, Defense hospitals, Tea Estate, NGOs and private practitioners etc.		



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
26	[1.8.1] Patient attended in emergency	Emergency care is given to all psychiatric patient round the clock.	Emergency care is given to all psychiatric patient round the clock		
27	[2.1.1] Students passed in MD (year end) (Psy)	MD in Psychiatry with 2 seats has been started with approval from Ministry of Health & Family Welfare, Govt of India from 2010-2011. Each year there is a term ending examination.	MD in Psychiatry with 2 seats has been started with approval from Ministry of Health & Family Welfare, Govt of India from 2010-2011. Each year there is a term ending examination.		
28	[2.1.2] Students passed in DNB(year end) (Psy)	DNB in Psychiatry has been started from 2006 with accreditation of the National Board of Examination. Annual intake is 6 now. Each year there is a term ending examination. The intake and output is done by National Board of Examinations	DNB in Psychiatry has been started from 2006 with accreditation of the National Board of Examination. Annual intake is 6 now. Each year there is a term ending examination. The intake and output is done by National Board of Examinations		
29	[2.1.3] Students passed in M. Sc (year end) (Psy Nursing)	Currently intake capacity is 12 and there is a term ending examination.	Currently intake capacity is 12 and there is a term ending examination.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
30	[2.1.4] Students passed in M Phil PSW ( year end)	Currently 5 seats are available. There is provision for term end examination. Some students drop out without completing the course.	Currently 5 seats are available. There is provision for term end examination. Some students drop out without completing the course.		
31	[2.1.5] Students passed M Phil (year end) (Med Soc Psychology)	It is started from 2011-12 with intake capacity of 4 seats.	It is started from 2011-12 with intake capacity of 4 seats.		
32	[2.1.6] Students passed out in DPN	Intake capacity is 30 seats and admission to the course is on deputation basis only.	Intake capacity is 30 seats and admission to the course is on deputation basis only.		
33	[2.1.7] Students passing Lab attendant course	It is started in collaboration with Darrang College, Tezpur, Assam. One batch has already completed the course.	It is started in collaboration with Darrang College, Tezpur, Assam. One batch has already completed the course.		
34	[2.1.8] Starting of Lab Technician course	Different technician courses in laboratory services is planned to be started. Progress has been done and it is expected to be started from this year.	Different technician courses in laboratory services is planned to be started. Progress has been done and it is expected to be started from this year.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
35	[2.2.1] Training of various groups of students	Visiting students from different institutes from across the country are posted for their clinical training in the mental health disciplines.	Visiting students from different institutes from across the country are posted for their clinical training in the mental health disciplines.		
36	[2.3.1] Books purchased	For upgradation of the existing library new books are being purchased	For upgradation of the existing library new books are being purchased		
37	[2.3.2] Subscription of Journals	Different journals both print and online are being subscribed for knowledge enhancement	Different journals both print and online are being subscribed for knowledge enhancement		
38	[2.3.3] Database,OPAC, Surv Sys	A new facility is planned in library so that the management becomes easier.	A new facility is planned in library so that the management becomes easier.		
39	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	The staff working in various departments of the institute needs to be in a process of continuous development. The institute supports these activities as per norms by allowing them to participate in conferences, workshops, seminars etc.	The staff working in various departments of the institute needs to be in a process of continuous development. The institute supports these activities as per norms by allowing them to participate in		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
39	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	The staff working in various departments of the institute needs to be in a process of continuous development. The institute supports these activities as per norms by allowing them to participate in conferences, workshops, seminars etc.	conferences, workshops, seminars etc.		
40	[3.1.1] Total attendance of patients in a year	The patients attending the institute are offered various skills in different vocational activities like embroidery, weaving, crafting, bamboo work, gardening, tailoring etc. on their will	The patients attending the institute are offered various skills in different vocational activities like embroidery, weaving, crafting, bamboo work, gardening, tailoring etc. on their will		
41	[3.2.1] Number of exhibition cum sell	The various products of the Rehabilitation Centre are put on exhibition cum sale in collaboration with local social organizations. It helps in reducing stigma.	The various products of the Rehabilitation Centre are put on exhibition cum sale in collaboration with local social organizations. It helps in reducing stigma.		
42	[3.3.1] Patient attending electrotherapy	It is a part of Rehabilitation Centre. The unit is in the process of augmentation. The electrotherapy service is functioning and the patients are availing it.	It is a part of Rehabilitation Centre. The unit is in the process of augmentation. The electrotherapy service is functioning and the patients are availing it.		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
43	[3.3.2] Starting of multigym facility	a multigym is being started for exercise therapy	a multigym is being started for exercise therapy		
44	[3.4.1] Liaison with Govt. organizations	For holistic management of patients liaison activities with different government agencies are required. Again in many instances other educational institute seek professional help in different workshops, seminars etc.	For holistic management of patients liaison activities with different government agencies are required. Again in many instances other educational institute seek professional help in different workshops, seminars etc.		
45	[3.4.2] Liaison with NGO	Many NGOs are doing commendable job in the area of mental health. They need guidance and assistance. The institute proposes to work with unison for scaling up of services	Many NGOs are doing commendable job in the area of mental health. They need guidance and assistance. The institute proposes to work with unison for scaling up of services		
46	[4.1.1] Meeting/workshop/lectures etc organized	The institute organizes various seminar/workshop/conference for both heterogeneous and homogenous group with the aim for better care through promotion of mental health and also refreshing of knowledge. It	The institute organizes various seminar/workshop/conference for both heterogeneous and homogenous group with the aim for better care		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
46	[4.1.1] Meeting/workshop/lectures etc organized	also provides consultancy to various activities organized by different health, social, educational, defense organizations etc.	through promotion of mental health and also refreshing of knowledge. It also provides consultancy to various activities organized by different health, social, educational, defense organizations etc.		
47	[4.2.1] Booklets of IEC material prepared	Different IEC materials like flip-chart, booklets, leaflets, programme in telecommunication measures are proposed and to be used for various user groups.	Different IEC materials like flip-chart, booklets, leaflets, programme in telecommunication measures are proposed and to be used for various user groups.		
48	[5.1.1] Research activities undertaken	The institute supports various research activities involving students and faculties of institute with or without extramural support. Students from other health institutes are also encouraged to undertake research activities.	The institute supports various research activities involving students and faculties of institute with or without extramural support. Students from other health institutes are also encouraged to undertake research activities.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
49	[6.1.1] Recruitment of faculty under Scheme	Under National Mental Health Programme 'Scheme B' additional faculty posts have been sanctioned in various disciplines for manpower development. Despite repeated advertisements, faculties are not joining.	Under National Mental Health Programme 'Scheme B' additional faculty posts have been sanctioned in various disciplines for manpower development. Despite repeated advertisements, faculties are not joining.		
50	[6.1.2] Consultative services & inspection of DMHP districts	The institute participates in implementation of DMHP. It acts as a resource centre for the area concerned and takes out different activities on as and when necessary basis on request of concerned authorities.	The institute participates in implementation of DMHP. It acts as a resource centre for the area concerned and takes out different activities on as and when necessary basis on request of concerned authorities.		
51	[6.1.3] personnel trained	Different personnel connected to the care of the persons with mental illness are proposed to be given refresher training at the request of the nodal officers of DMHP	Different personnel connected to the care of the persons with mental illness are proposed to be given refresher training at the request of the nodal officers of DMHP		
52	[7.1.1] Website(NICdomain),NKN, CPP	Process for registration in NIC domain, activities like implementing e-tendering, National Knowledge Network are on.	Process for registration in NIC domain, activities like implementing e-tendering, National Knowledge Network are on.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
52	[7.1.1] Website(NICdomain),NKN,CPP	Process for registration in NIC domain, activities like implementing e-tendering, National Knowledge Network are on.	Process for registration in NIC domain, activities like implementing e-tendering, National Knowledge Network are on.		
53	[7.2.1] No. of meeting	For smooth running of the different activities of the institute, different committees exist in various areas of administration, finance, services, ethics etc. There are some obligatory meetings to be held at regular intervals as per Constitution of the institute for continuous monitoring and evaluation of the different activities	For smooth running of the different activities of the institute, different committees exist in various areas of administration, finance, services, ethics etc. There are some obligatory meetings to be held at regular intervals as per Constitution of the institute for continuous monitoring and evaluation of the different activities		
54	[7.3.1] Package I	Package I refer to PACKAGE-1: Construction of Hospital Buildings including PHE, Electrical, HVAC, Fire fighting & Other Internal & External Services.	Package I refer to PACKAGE-1: Construction of Hospital Buildings including PHE, Electrical, HVAC, Fire fighting & Other Internal & External Services.		



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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
55	[7.3.2] Packagell	Package II refers construction of staff qtrs & resident's hostel, cafeteria, Director's residence etc. Work done is shown in percentage of physical completion of work	Package II refers construction of staff qtrs & resident's hostel, cafeteria, Director's residence etc. Work done is shown in percentage of physical completion of work		
56	[7.4.1] Finalization of project & submission etc	a lay out and financial work, submission etc of Auditorium, Guest house, Nurses hostel, indoor stadium.	a lay out and financial work, submission etc of Auditorium, Guest house, Nurses hostel, indoor stadium.		

## 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	Ministry of Health & Family Welfare	[1.1.1] Total OPD attendance	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.2] Nursing care	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.3] Group therapy sessions	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.4] Individual Psychosocial intervention	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.5] Individual psychotherapy	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.6] Admission/discharge counseling	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.1.7] Pharmaceutical services	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.2.1] Diagnostic facility	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.2.2] Psychological test	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.2.3] Upgradation of Diagnostic Centre	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.2.4] Persons attending ICTC centre	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.3.1] Persons attending behaviour	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

## 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.
				therapy unit	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.3.2] Patients attending family therapy unit	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.4.1] Starting up of Doctors clinic at Court	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.4.2] Setting up of Legal Aid Clinics	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.5.1] Community outreach	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.5.2] Awareness activities	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.1] Patient day	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.2] In-house-Nursing Care	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.3] Psychological Care	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.4] Individualized pharmaceutical services	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.5] promotion of social skills & group activities	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.6.6] Individualized community integration efforts	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

## 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.
				[1.7.1] Forensic Services	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.7.2] Other agencies	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[1.8.1] Patient attended in emergency	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.1] Students passed in MD (year end) (Psy)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.2] Students passed in DNB(year end) (Psy)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.3] Students passed in M. Sc (year end) (Psy Nursing)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.4] Students passed in M Phil PSW ( year end)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.5] Students passed M Phil (year end) (Med Soc Psychology)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.6] Students passed out in DPN	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.1.7] Students passing Lab attendant course	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

## 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.
				[2.1.8] Starting of Lab Technician course	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.2.1] Training of various groups of students	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.3.1] Books purchased	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.3.2] Subscription of Journals	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.3.3] Database,OPAC, Surv Sys	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[3.1.1] Total attendance of patients in a year	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[3.2.1] Number of exhibition cum sell	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[3.3.1] Patient attending electrotherapy	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[3.3.2] Starting of multigym facility	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[3.4.1] Liasion with Govt. organizations	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

## 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.
				[3.4.2] Liaison with NGO	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[4.1.1] Meeting/workshop/lectures etc organized	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[4.2.1] Booklets of IEC material prepared	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[5.1.1] Research activities undertaken	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[6.1.1] Recruitment of faculty under Scheme	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[6.1.2] Consultative services & inspection of DMHP districts	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[6.1.3] personnel trained	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[7.1.1] Website(NICdomain),NKN, CPP	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[7.2.1] No. of meeting	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[7.3.1] Package I	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[7.3.2] Packagell	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service
				[7.4.1] Finalization of project & submission	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

### 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.
				etc	Policy and Financial Help	Responsibility Centre under Minsitry	100	deficiency in service

## 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
<p>1 LGBRIMH is an autonomous institute under MoHFW, Gol since 2007. It is 100% centrally funded. it is providing health care service, manpower development, aiding in policy formulation and program implementation of the ministry. It undertakes research activity too. It is in the process of upgradation so that it becomes a national institute of importance in future.</p>								