Government of India

R F D

(Results-Framework Document)
for

Igb regional institute of mental health, Igbrimh

(2014-2015)

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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 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	968	872	775	678	581
			[1.1.2] Nursing care	Number (In hundred)	1.00	485	436	388	339	291
			[1.1.3] Group therapy sessions	Number	1.00	485	436	388	339	291
			[1.1.4] Individual Psychosocial intervention	Number	1.00	5000	4500	4000	3500	3000
			[1.1.5] Individual psychotherapy	Number	1.00	860	774	688	602	516
			[1.1.6] Admission & discharge counseling	Number	1.00	3870	3483	3096	2709	2322
			[1.1.7] Pharmaceutical services	Number (In hundred)	1.50	968	872	775	678	581
		[1.2] Laboratory services	[1.2.1] Diagnostic facility	Number (In hundred)	2.00	1290	1161	1032	903	774
			[1.2.2] Psychological test	Number	1.00	1300	1170	1040	910	780
			[1.2.3] Persons attending ICTC centre	Number	1.00	500	450	400	350	300

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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 & Family therapy unit	Number	1.00	500	450	400	350	300
		[1.4] Community services	[1.4.1] Community outreach Camps	Number	2.50	54	50	46	42	38
			[1.4.2] Awareness activities	Number	1.00	160	144	128	112	96
		[1.5] Indoor services	[1.5.1] Patient day	Number (In hundred)	2.00	1000	900	800	700	600
			[1.5.2] In-house- Nursing Care	Number (In hundred)	2.00	1000	900	800	700	600
			[1.5.3] Psychological Care	Number	1.00	1500	1350	1200	1050	900
			[1.5.4] Individualized pharmaceutical services	Number	1.00	1500	1350	1200	1050	900
			[1.5.5] promotion of social skills & group activities	Number	1.00	500	450	400	350	300
			[1.5.6] Individualized community integration efforts	Number	1.00	4500	4050	3600	3150	2700
		[1.6] Referral services	[1.6.1] Forensic Services	Number	1.00	120	108	96	84	72
		[1.7] Emergency services	[1.7.1] Patient attended in emergency	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%
[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	24	22	19	17	14
			[2.1.4] Students passed in M Phil PSW (year end)	Number	3.00	10	9	8	7	6
			[2.1.5] Students passed M Phil (year end) (Clinical 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	1.00	10	9	8	7	6
		[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	100	90	80	70	60
			[2.3.3] Database,OPAC, Surv Sys	Date	1.00	31/07/2014	30/09/2014	30/11/2014	31/01/2015	30/03/2015

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[2.4] Professional Development	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	Number	1.00	70	63	56	49	42
[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	1.00	2200	1980	1760	1540	1320
		[3.2] Exhibition of products of Rehab center	[3.2.1] Number of exhibition cum sell	Number	1.00	5	4	3	2	1
		[3.3] Rehabilitation Centre	[3.3.1] Patient attending rehabilitation centre for physiotherapy etc	Number	1.00	600	540	480	420	360
		[3.4] Liasoning works	[3.4.1] Liasion with Govt. organizations and NGO's	Number	1.00	24	22	20	18	16
[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	20	18	16	14	12
		[4.2] Dissemination of information	[4.2.1] Booklets of IEC material prepared	Number	1.50	25	22	20	18	16
[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	31	27	23	19
[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	31/07/2014	31/10/2014	31/12/2014	28/02/2015	31/03/2015

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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%
			[6.1.2] Consultative services & inspection of DMHP districts	Number	1.00	10	9	8	7	6
[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	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
		[7.2] Obligatory meeting	[7.2.1] No. of meeting	Number	1.00	25	22	20	18	16
		[7.3] Execution of ongoing project	[7.3.1] Package I	Physical Progress (Percent age)	5.00	80	72	64	56	48
			[7.3.2] PackageII	Physical Progress (Percent age)	5.00	100	90	80	70	60
		[7.4] Proposal for new projects	[7.4.1] Finalization of project & submission etc	Date	3.00	01/08/2014	01/10/2014	01/12/2014	01/01/2015	01/03/2015
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80

* Mandatory Objective(s)

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%
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[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)	793.49	950	872	1040	1144
		[1.1.2] Nursing care	Number (In hundred)	400	500	436	520	580
		[1.1.3] Group therapy sessions	Number	310	427	436	520	580
		[1.1.4] Individual Psychosocial intervention	Number	4848	4038	4500	5500	6000
		[1.1.5] Individual psychotherapy	Number	625	1408	774	925	990
		[1.1.6] Admission & discharge counseling	Number	2808	3151	3483	4000	4200
		[1.1.7] Pharmaceutical services	Number (In hundred)	784.49	948	872	1040	1144
	[1.2] Laboratory services	[1.2.1] Diagnostic facility	Number (In hundred)	1066	1200	1161	1400	1500
		[1.2.2] Psychological test	Number	1751	1267	1170	1450	1550
		[1.2.3] Persons attending ICTC centre	Number	695	352	450	550	600
	[1.3] Specific Therapies	[1.3.1] Persons attending behaviour & Family therapy unit	Number	422	392	450	580	645

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.4] Community services	[1.4.1] Community outreach Camps	Number	48	56	50	60	70
		[1.4.2] Awareness activities	Number	525	571	144	175	190
	[1.5] Indoor services	[1.5.1] Patient day	Number (In hundred)	932.47	1005	900	1050	1100
		[1.5.2] In-house- Nursing Care	Number (In hundred)	932.47	1005	900	1050	1100
		[1.5.3] Psychological Care	Number	1447	1586	1350	1550	1600
		[1.5.4] Individualized pharmaceutical services	Number	1447	1586	1350	1550	1600
		[1.5.5] promotion of social skills & group activities	Number	559	471	450	550	600
		[1.5.6] Individualized community integration efforts	Number	5050	4960	4050	4650	4800
	[1.6] Referral services	[1.6.1] Forensic Services	Number	495	486	108	150	180
	[1.7] Emergency services	[1.7.1] Patient attended in emergency	Number	407	420	360	450	500
[2] To develop human resources for delivering the services	[2.1] Academic courses	[2.1.1] Students passed in MD (year end) (Psy)	Number	6	6	5	6	9
		[2.1.2] Students passed in DNB(year end) (Psy)	Number	5	6	5	15	15
		[2.1.3] Students passed in M. Sc (year end)	Number	20	23	22	24	24

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Section 3:
Trend Values of the Success Indicators

Objective		Action		Success Indicator		Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
					(Psy Nursing)						
				[2.1.4]	Students passed in M Phil PSW (year end)	Number	6	9	9	10	10
				[2.1.5]	Students passed M Phil (year end) (Clinical Psychology)	Number	--	--	7	--	--
				[2.1.6]	Students passed out in DPN	Number	6	10	27	30	30
				[2.1.7]	Students passing Lab attendant course	Number	13	10	9	10	10
		[2.2]	Exposure training	[2.2.1]	Training of various groups of students	Number	1088	1009	900	1100	1200
		[2.3]	Procurement of resource material	[2.3.1]	Books purchased	Number	3347	1118	900	1250	1500
				[2.3.2]	Subscription of Journals	Number	82	89	90	125	150
				[2.3.3]	Database,OPAC, Surv Sys	Date	--	31/03/2014	30/09/2014	--	--
		[2.4]	Professional Development	[2.4.1]	Number of professionals attending seminar, conference, workshop etc.)	Number	58	76	63	75	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	700	1662	1980	2400	2600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Exhibition of products of Rehab center	[3.2.1] Number of exhibition cum sell	Number	2	4	4	6	7
	[3.3] Rehabilitation Centre	[3.3.1] Patient attending rehabilitation centre for physiotherapy etc	Number	570	484	540	600	650
	[3.4] Liasoning works	[3.4.1] Liasion with Govt. organizations and NGO's	Number	42	66	22	28	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	28	21	18	22	24
	[4.2] Dissemination of information	[4.2.1] Booklets of IEC material prepared	Number	19	17	22	27	30
[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	22	35	31	37	40
[6] To facilitate implementation of National Mental Health programme(NMHP)	[6.1] Manpower development	[6.1.1] Recruitment of faculty under Scheme	Date	30/03/2013	02/01/2014	31/10/2014	--	--
		[6.1.2] Consultative services & inspection of DMHP districts	Number	0	8	9	10	10
[7] To develop Infrastructure for all related activities with a multimodal approach	[7.1] E-Govt. related activities	[7.1.1] Website(NICdomain),NKN,CPP	Date	22/08/2012	31/03/2014	31/08/2014	--	--

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Results-Framework Document (RFD) for lgb regional institute of mental health, lgbrimh -(2014-2015)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[7.2] Obligatory meeting	[7.2.1] No. of meeting	Number	8	16	22	25	30
	[7.3] Execution of ongoing project	[7.3.1] Package I	Physical Progress (Percentage)	0	35	72	100	--
		[7.3.2] PackageII	Physical Progress (Percentage)	0	60	90	100	--
	[7.4] Proposal for new projects	[7.4.1] Finalization of project & submission etc	Date	--	14/01/2014	01/10/2014	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AISHE	All India Survey of Higher Education
2	BoG	Board of Governors of Institute
3	CDSA	Clinical Development Service Agency
4	CPP	Central Procurement Portal
5	DBT	Department of Bio Technology
6	DMHP	District Mental Health Program

Section 4:
Acronym

SI.No	Acronym	Description
7	DNB	Diplomate National Board Course
8	DoPT	Department of Personnel and Training
9	DPN	Diploma in Psychiatric Nursing
10	DST	Department of Science Technology
11	EC	Executive Council of Institute
12	GoA	Government of Assam

Section 4:
Acronym

SI.No	Acronym	Description
13	GoI	Govt of India
14	GU	Gauhati University
15	HSCC	Hospital Services Construction Corporation
16	ICMR	Indian Council of Medical Research
17	LGBRIMH	Lokopriya Gopinath Bordoloi Regional Institute of Mental Health
18	MCI	Medical Council of India

Section 4:
Acronym

SI.No	Acronym	Description
19	MD	Doctor of Medicine Course
20	MHA	Mental Health Act, 1987
21	MoHFW	Ministry of Health and Family Welfare
22	NACO	National Aids Control Organization
23	NDMA	National Disaster Management Authority
24	NEC	North Eastern Council

Section 4:
Acronym

SI.No	Acronym	Description
25	NKN	National Knowledge Network
26	NMHP	National Mental Health Program
27	OPAC	Open Public Access Catalogue
28	OPD	Out Patients Department
29	Package I	A part Hospital Infrastructure Development of work supervised by HSCC
30	Packege II	A part of institute infrastructure development work supervised by HSCC

Section 4:
Acronym

SI.No	Acronym	Description
31	PSW	Psychiatric Social Work
32	PWD	Persons with Disabilities Act, 1995
33	RCI	Rehabilitation Council of India
34	SLSA	State Legal Services Authority
35	UGC	University Grants Commission

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	A persons visiting OPD for diagnosis and treatment	Number of visit to OPD by patient	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	Care and consultation given by the nurses in OPD	Number of patient receiving care	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.	Number of group session.	Number of sessions	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	Interventions done by personals from Psychiatric Social Work Department and also by Psychiatric Nursing Department for holistic	Individual number of sessions	Mental Health Care

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.1.4] Individual Psychosocial intervention	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.	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.	Individual number of sessions	Mental Health Care
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 Psychologist as advised by psychiatrists. It may be cognitive behavior therapy, rational emotive therapy or supportive therapy etc.	Number of individual psychotherapy sessions.	Mental Health Care
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.	Awareness imparted by PSW and Nursing personals on advice of Doctor's as per Mental Health Act 1987.	Number of awareness session	Awareness activity

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

SI.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 extension clinics. Medications are dispensed as advised by doctors.	Advice while dispensing medicines by pharmacist and nursing personals.	Number of patients receiving free medicines at OPD.	Mental Health Care.
8	[1.2.1] Diagnostic facility	Facilities available from Department of Pathology, Biochemistry, Radiology, Microbiology along with EEG facilities are covered.	Facilities available from Department of Pathology, Biochemistry, Radiology, Microbiology along with EEG facilities are covered.	Number of tests	Diagnostic care
9	[1.2.2] Psychological test	Psychological tests carried out psychologist.	Psychological tests carried out psychologist.	Number of psychological test	Diagnostic care
10	[1.2.3] Persons attending ICTC centre	Counseling given during the process of testing for HIV as per NACO guidelines.	Counseling given during the process of testing for HIV as per NACO guidelines.	Number of tests	Diagnostic Care
11	[1.3.1] Persons attending behaviour & Family therapy unit	Behavior therapy / family therapy as advised by psychiatrists is given by psychologist/PSW to modify certain behaviors/ relationship issues in families.	Specific therapy to modify certain behavior / relationship issues in families	Number of sessions	Mental Health Care

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[1.4.1] Community outreach Camps	Community outreach camps are part of Community Psychiatry program for reaching the unreached.	Number of community extension camp services from the institute annually.	Number of camps	Mental Health Care
13	[1.4.2] 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.	Different activities to generate awareness about mental health.	Preventive mental health care.
14	[1.5.1] Patient day	A unit in a health accounting system .	Each day represents a unit of time during which the services of the institution or facility are used by a patient.	Patients utilizing indoor services annually.	Tertiary mental health care.
15	[1.5.2] In-house- Nursing Care	Nursing care during patient's hospital stay.	It is basic nursing & special care to the patients admitted in hospital.	Number of patients	Tertiary mental health care.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[1.5.3] Psychological Care	Specific Psycho-Therapeutic interventions for indoor patients.	Specific Psycho-Therapeutic interventions for indoor patients by personals of Clinical Psychology Department and Psychiatry Department.	Number of sessions	Tertiary mental health care.
17	[1.5.4] Individualized pharmaceutical services	Medicines received by in-patients.	Number of indoor patients receiving medicines under care of nurses as advised by doctors.	Number of patients	Tertiary mental health care.
18	[1.5.5] promotion of social skills & group activities	Non pharmacological treatment like outdoor and indoor games, structured group activities , competitions and festivals help in increasing the participation of the persons in social activities. It has academic importance	Non pharmacological treatment like outdoor and indoor games, structured group activities , competitions and festivals help in increasing the participation of the persons in social activities.	Number of sessions	Rehabilitative mental health care
19	[1.5.6] Individualized community integration efforts	As the institute has closed ward facility only, the patient and the family members are always kept in contact through various modes of communication. At times special efforts are made for reintegrating the patient to the community.	Efforts including telephone , e-post, letters, home visits etc. to reintegrate the patients to the community.	Number of different efforts	Promotions of human rights of the patients.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
20	[1.6.1] Forensic Services	Services to different agencies/ persons in different medico legal purpose.	Services rendered for different medico legal purposes	Number of certificates, communication to Courts, Services to Jails etc.	Specific service
21	[1.7.1] Patient attended in emergency	Emergency care to all patients	Number of patients attending emergency psychiatry service	Number of patients	Secondary Mental Health Care
22	[2.1.1] Students passed in MD (year end) (Psy)	MD in Psychiatry with 2 seats annually.	Each year has a year ending exam.	Number of students passing exam.	Man power development.
23	[2.1.2] Students passed in DNB(year end) (Psy)	DNB in Psychiatry has 3 primary and 3 secondary seats annually.	Year ending exam for each student.	Number of students passing exam	Man power development.
24	[2.1.3] Students passed in M. Sc (year end) (Psy Nursing)	Annual intake is 12 .	Annual year ending exam conducted by GU	Number of students passing exam	Man power development

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[2.1.4] Students passed in M Phil PSW (year end)	Number of intake is 5.	Annual exam is conducted by GU	Number students passing the exam	Man power development
26	[2.1.5] Students passed M Phil (year end) (Clinical Psychology)	Current intake is 4 annually and is expected to increase as per RCI approval.	Number of students enrolled.	Number of students passing year ending exam conducted by GU	Man power development
27	[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.	Number of students passing the annual exam	Man power development
28	[2.1.7] Students passing Lab attendant course	It is a vocational course in collaboration with Darrang College, Tezpur, Assam.	Lab attended course is for auxiliary health worker	Number of students passing exam	Man power development
29	[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.	Students from different institutes come for training	Number of students	Training

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
30	[2.3.1] Books purchased	Up-gradation of the existing library	Enriching of knowledge materials for students/ faculties / public	Number of books purchased	Infrastructure development
31	[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	Number	Enriching knowledge
32	[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.	Date of completion of work	
33	[2.4.1] Number of professionals attending seminar, conference, workshop etc.)	The staff of institute are supported for continuous development of knowledge.	Staff and students participating in various national and international knowledge platforms for enhancement of knowledge	Number	Academic development
34	[3.1.1] Total attendance of patients in a year	The patients are offered various skills in different vocational activities like embroidery, weaving, crafting, bamboo work, gardening, tailoring etc..	The patients are offered various skills in different vocational activities	Number of patients attending rehab center	Rehabilitation service

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
35	[3.2.1] Number of exhibition cum sell	The various products of the Rehabilitation Centre are put on exhibition cum sale .	The various products of the Rehabilitation Centre are put on exhibition cum sale .	Number of exhibition	Awareness / stigma reduction
36	[3.3.1] Patient attending rehabilitation centre for physiotherapy etc	Specific therapy to a group of persons	Specific therapy given by physiotherapist	Number of patients	Health Care
37	[3.4.1] Liasion with Govt. organizations and NGO's	For holistic management of patients liaison activities with different agencies are required. Consultative services are provided to different agencies of North East region for promotion of mental health care	For holistic management of patients liaison activities with different agencies are required. Consultative services are provided to different agencies of North East region for promotion of mental health care	Number of organization	Health promotion
38	[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 also provides consultancy to various activities organized by different health, social, educational, defense	The institute organizes various seminar/workshop/conferenc e 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	Number	Promotion of mental health care

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
38	[4.1.1] Meeting/workshop/lectures etc organized	organizations etc.	consultancy to various activities organized by different health, social, educational, defense organizations etc.	Number	Promotion of mental health care
39	[4.2.1] Booklets of IEC material prepared	Different IEC materials like flip-chart, booklets, leaflets, programme in telecommunication measures are prepared for various user groups.	Different IEC materials like flip-chart, booklets, leaflets, programme in telecommunication measures are prepared for various user groups.	Number	Promotion of mental health care
40	[5.1.1] Research activities undertaken	The institute supports various research activities involving students and faculties with or without extramural support. Students / faculties from other institutes are also encouraged to undertake research activities.	The institute supports various research activities involving students and faculties with or without extramural support. Students / faculties from other institutes are also encouraged to undertake research activities.	Number research activities	Knowledge generation
41	[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.	NMHP Scheme B	Number of recruitment	Enhancement of faculty

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
42	[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. It also aids function of National Disaster Management Authority	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. It also aids function of National Disaster Management Authority	Number	Consultative Service
43	[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.	Date of Completion	Administrative reforms
44	[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	Number of meeting	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
44	[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.	evaluation of the different activities.	Number of meeting	
45	[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.	% of completed works	Infrastructure development
46	[7.3.2] PackageII	Package II refers construction of staff qtrs & resident's hostel, cafeteria, Director's residence etc.	Package II refers construction of staff qtrs & resident's hostel, cafeteria, Director's residence etc.	% of completion of works	Infrastructure development
47	[7.4.1] Finalization of project & submission etc	The project is approved is in the process of completion of tender works	The project is approved is in the process of completion of tender works	Date of Completion	Infrastructure development

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments

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		Ministry	Ministry of Communication and IT	[7.1.1] Website(NICdomain),NKN,CPP	Domain Registration	NIC domain	40	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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 LGBRIMH is an autonomous institute under MoHFW, GoI providing mental health care in North East India along with manpower development in mental health disciplines. it is 100% centrally funded. it aides the programs of GoI and also provides consultative services in the region. It is in the process of up gradation in the line of NIMHANS.	MoHFW							