

# RFD

Results Framework Document

for

Lokopriya Gopinath Bordoloi Regional Institute of Mental Health  
Tezpur, India

2012-2013

## **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**

1. To deliver free mental health care uniformly for all
2. To develop manpower for delivering the services
3. To promote research activities

#### **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
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**

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	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 institutions	40.0	OPD services	Total OPD attendance	No of patients(in hundred)	7.5	820	738	656	574	492
			Nursing care	No of patient(in hundred)	1.5	410	369	328	287	246
			Group therapy sessions	No of group therapy sessions	1.5	410	369	328	287	246
			Individual Psychosocial intervention	No of patients	1.5	2100	1890	1680	1470	1260
			Individual psychotherapy	No of patients	1.5	1000	900	800	700	600
			Admission/discharge counseling	No of patients	1.5	3300	2970	2640	2310	1980
			Pharmaceutical services	No of patients(in hundred)	1.5	820	738	656	574	492
		Laboratory services	Diagnostic facility	No of tests done ( in hundred)	2.0	1120	1008	896	784	672
			Psychological test	Number of tests	1.0	1800	1620	1440	1260	1080

			Upgradation of Diagnostic Centre	Date of opening of service	0.5	16 <sup>th</sup> Nov. '12	16 <sup>th</sup> Dec. '12	16 <sup>th</sup> Jan. '13	16 <sup>th</sup> Feb. '13	16 <sup>th</sup> Mar. '13
			Persons attending ICTC centre	Number of tests	0.5	800	720	640	560	480
		Specific Therapies	Persons attending behaviour therapy unit	Number of patient	0.5	200	180	160	140	120
			Patients attending family therapy unit	Number of sessions	0.5	200	180	160	140	120
		proposed services	Starting up of speech therapy unit	Date of opening services	0.5	16 <sup>th</sup> Nov. '12	16 <sup>th</sup> Dec. '12	16 <sup>th</sup> Jan. '13	16 <sup>th</sup> Feb. '13	16 <sup>th</sup> Mar. '13
			Setting up of Legal Aid Clinics	Date of opening	0.5	30 <sup>th</sup> Oct. 12	30 <sup>th</sup> Nov. '12	30 <sup>th</sup> Dec. '12	30 <sup>th</sup> Jan. '13	28 <sup>th</sup> Feb. '13
		Community services	Community outreach	Number	2.0	52	47	42	36	31
			Awareness activities	Number	1.0	300	270	240	210	180
		Indoor services	Patient day	Number( in hundred)	3.0	1050	945	840	735	630
			In-house- Nursing Care	Number( in hundred)	2.0	1050	945	840	735	630
			Psychological Care	Number	1.0	1650	1485	1320	1155	990
			Individualized pharmaceutical services	Number	2.0	1650	1485	1320	1155	990
			promotion of	Number	2.0	400	360	320	280	240

			social skills & group activities							
			Individualized community integration efforts	Number	1.0	5500	4950	4400	3850	3300
		Referral services	Forensic Services	Number	1.5	500	450	400	350	300
			Other agencies	Number	1.0	1500	1350	1200	1050	900
		Emergency services	Patient attended in emergency	Number	1.0	360	324	288	252	216
2.To develop human resources for delivering the services	30.0	Academic courses	Students passed in MD (year end) (Psy)	Number	5.0	6	5	4	3	2
			Students passed in DNB(year end) (Psy)	Number	5.0	5	4	3	2	1
			Students passed in M. Sc (year end) (Psy Nursing)	Number	3.0	23	21	19	17	15
			Students passed in M Phil PSW ( year end)	Number	3.0	6	5	4	3	2
			Students passed M Phil (year end) (Med Soc Psychology)	Number	3.0	4	3	2	1	-
			Students passed out in DPN	Number	2.0	30	27	24	21	18
			Students passing	Number	0.5	10	9	8	7	6

			Lab attendant course							
			Starting of Lab Technician course	Date	0.5	30st Oct. 12	30 <sup>th</sup> Nov. '12	30 <sup>th</sup> Dec. '12	30 <sup>th</sup> Jan. '13	28 <sup>th</sup> Feb. '13
		Exposure training	Training of various groups of students	Number	3.0	1000	900	800	700	600
		Procurement of resource material	Books purchased	Number	2.0	2000	1800	1600	1400	1200
			Subscription of Journals	Number	2.0	100	90	80	70	60
		Professional Development	Number of professionals attending seminar, conference, workshop etc.)	Number	1.0	60	54	48	42	36
3.To reduce overall disease burden by providing proper rehabilitation measures	4.0	Vocational training (weaving/crafting/embroidery/tailoring/bamboo work)	Total attendance of patients in a year	Number	2.0	650	585	520	455	390
		Starting of a food processing unit	Procurement of equipments	Date of completion	0.5	30th Oct. 12	30 <sup>th</sup> Nov. '12	30 <sup>th</sup> Dec. '12	30 <sup>th</sup> Jan. '13	28 <sup>th</sup> Feb. '13
		Exhibition	Number of	Number	0.5	4	3	2	1	-

		of products of Rehab center	exhibition cum sell							
		Physiotherapy	Patient attending electrotherapy	Number	0.25	360	324	288	252	216
			Starting of multigym facility	Date of starting of service	0.25	30th Oct. 12	30th Nov. '12	30th Dec. '12	30th Jan. '13	28th Feb. '13
		Liasoning works	Liason with Govt. organizations	Number	0.25	35	32	28	24	21
			Liaison with NGO	number	0.25	15	13	12	11	10
4.To promote positive mental health to all sections of people of the region	3.0	Delivery of mental health promotion	Meeting/workshop /lectures etc organized	Number	1.5	15	13	12	11	10
		Dissemination of information	Booklets of IEC material prepared	Number	1.5	20	18	16	14	12
5.To provide conducive environment for research activities	3.0	Promotion of research	Research activities undertaken	Number	3.0	25	22	20	18	15
6.To participate in implementation of National Mental Health programme(NMHP)	2.0	Manpower development	Recruitment of faculty under Scheme	Date	1.0	1 <sup>st</sup> June '12	1 <sup>st</sup> Aug. 12	1 <sup>st</sup> Nov. '12	1 <sup>st</sup> Jan '13	1 <sup>st</sup> Mar' 13
			Consultative services & inspection of DMHP districts	Number	0.5	10	9	8	7	6

			personnel trained	Number	0.5	20	18	16	14	12	
7. Infrastructure development	6.0	E-Govt. related activities	Registration of NIC domain and e-govt. related activities	Date	1.0	1 <sup>st</sup> June '12	1 <sup>st</sup> Aug. 12	1 <sup>st</sup> Nov. '12	1 <sup>st</sup> Jan '13	1 <sup>st</sup> Mar' 13	
			Obligatory meeting	No. of meeting	Number	1.0	20	18	16	14	12
		Execution of upgration project	Finalization of tender process	Date	2.0	30 <sup>th</sup> Sept. '12	31 <sup>th</sup> Oct. '12	30 <sup>th</sup> Nov. '12	31 <sup>th</sup> Dec. '12	31 <sup>th</sup> Jan. '13	
			Initiation of construction work	Date	2.0	1 <sup>st</sup> Oct. '12	1 <sup>st</sup> Nov. '12	1 <sup>st</sup> Dec. '12	1 <sup>st</sup> Jan. '13	1 <sup>st</sup> Feb. '13	

**Section 3**  
**Trend values of the success indicators**

Objective	Actions	Success Indicator	Unit	Financial year				
				Actual value 10-11	Actual value 11-12 (upto 29.03.12)	Target ed value 12-13	Projected value 13-14	Projected value 14-15
1. To provide equitable access to mental health care to all sections of society with effective linkages to the other health institutions	OPD services	Total OPD attendance	No of patients(in hundred)	704	739	820	900	990
		Nursing care	No of patient(in hundred)	350	370	410	450	495
		Group therapy sessions	No of group therapy sessions	-	380	440	480	520
		Individual Psychosocial intervention	No of patients	-	1982	2100	2300	2500
		Individual psychotherapy	No of patients	-	950	1000	1100	1200
		Admission/discharge counseling	No of patients	2820	3170	3300	3600	3800

		Pharmaceutical services	No of patients(in hundred)	704	739	820	900	990
	laboratory services	Diagnostic facility	No of tests done ( in hundred)	935	1050	1120	1200	1300
		Psychological test	Number of tests	-	1112	1800	2000	2200
		Upgradation of Diagnostic Centre	Date of procuring equipment	-	-	16 <sup>th</sup> Nov. '12	-	-
		Persons attending ICTC centre	Number of tests	-	500	800	900	1000
	proposed services	Persons attending behaviour therapy unit	Number of patient	-	100	200	300	400
		Patients attending family therapy unit	Number of sessions	-	53	200	250	300
		Starting up of speech therapy unit	Date of opening services	-	-	16 <sup>th</sup> Nov. '12	-	-
		Setting up of Legal Aid Clinics	Date of opening	-	-	30 <sup>th</sup> Oct. 12		
	Community	Community	Number	42	48	52	56	60

	services	outreach						
		Awareness activities	Number	20	140	300	350	400
	Indoor services	Patient day	Number( in hundred)	960	984	1050	1100	1150
		In-house-Nursing Care	Number( in hundred)	960	984	1050	1100	1150
		Psychotherapy	Number	-	1200	1650	1800	2000
		Individualized pharmaceutical services	Number	1400	1422	1650	1800	2000
		promotion of social skills & group activities	Number	-	300	400	500	600
		Individualized community integration efforts	Number	-	4800	5500	5800	6200
	Referral services	Forensic Services	Number	330	375	500	580	650
		Other agencies	Number	2531	1300	1500	1800	2100
	Emergency services	Patient attended in emergency	Number	-	300	360	400	440
2.To develop human resources for delivering the services	Academic courses	Students passed in MD (year end) (Psy)	Number	-	4	6	6	6

	Students passed in DNB(year end) (Psy)	Number	5	6	6	6	6
	Students passed in M. Sc (year end) (Psy Nursing)	Number	2	18	23	24	24
	Students passed in M Phil PSW ( year end)	Number	2	5	9	10	10
	Students passed M Phil (year end)(Med Soc Psychology)	Date	-	4	8	8	8
	Students passed out in DPN	Number	5	11	30	30	30
	Students passing Lab attendant course	Number	7	10	10	10	10
	Approval of Lab Technician course	Date	-	-	30st Oct. 12	-	-

	Exposure training	Training of various groups of students	Number	585	800	1000	1200	1400
	Procurement of resource material	Books purchased	Number	7600	750	1800	2000	2200
		Subscription of Journals	Number	82	82	90	100	110
	Professional Development	Number of professionals attending seminar, conference, workshop etc.)	Number	30	60	60	70	80
3.To reduce overall disease burden by providing proper rehabilitation measures	Vocational training (weaving/crafting/embroidery/tailoring/bambo work)	Total attendance of patients in a year	Number	900	500	650	800	1000
	Starting of a food processing unit	Procurement of equipments	Date of completion	-	-	31 <sup>st</sup> Oct' 2012	-	
	Exhibition of products of Rehab center	Number of exhibition cum sell	Number	2	4	6	8	10
	Physiotherapy	Patient attending electrotherapy	Number	245	300	360	400	450

		Starting of multigym facility	Date of starting of service	-	-	30th Oct. 12	-	
	Liasoning works	Liason with Govt organizations	Number	14	25	35	40	50
		Liaison with NGO	number	4	10	15	20	30
4.To promote positive mental health to all sections of people of the region	Delivery of mental health promotion	Meeting/works hop/lectures etc organized	Number	8	12	15	18	20
	Dissemination of information	Booklets of IEC material prepared	Number	8	12	20	25	30
5.To provide conducive environment for research activities	Promotion of research	Research activities undertaken	Number		22	25	30	35
6.To participate in implementation of National Mental Health programme(NMHP)	Manpower development	Recruitment of faculty scheme	Date	-	-	30 <sup>th</sup> June' 2012	-	-
		Consultative services & inspection of DMHP districts	Number	14	10	10	10	10
		Personnel trained	Number	12	20	25	30	35
	E-Govt. related activities	Registration of NIC domain	Date	-	-	1 <sup>st</sup> June	-	-

		and e-govt. related activities				'12		
	Obligatory meeting	No. of meeting	Number	-	14	20	25	30
	Execution of upgration project	Finalization of tender process	Date	-	-	30 <sup>th</sup> Sept. '12	-	-
		Initiation of construction work	Date	-	-	1 <sup>st</sup> Oct. '12	-	-

## Section 4

### **Description and Definition of Success Indicators and Proposed Measurement Methodology**

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.
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.
3. *Group therapy session*: 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.
4. *Individualized 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.
5. *Individualized 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.
6. *Admission and 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.
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.
8. *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.
9. *Psychological test*: In many patients different psychological tests are needed to be carried out. It is done by the professionals of psychology department.
10. *Upgradation of Diagnostic Centre*: Facilities of Automated Microbial (Identification and antibiotic sensitivity) system, Automated Microbial growth Detection system are proposed to be procured.
11. *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.
12. *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.

13. *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.
14. *Starting up of Speech therapy unit*: A new service which has the rehabilitation potential is proposed to be started. A speech therapist needs to be appointed.
15. *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.
16. *Community outreach camps*: Number of community extension camp services from the institute annually.
17. *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.
18. *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.
19. *In-house Nursing Care*: It includes basic nursing & special care to the patients admitted in hospital.
20. *Psychological Care*: Specific Psycho-Therapeutic interventions for indoor patients by personals of Clinical Psychology Department and Psychiatry Department.
21. *Individualized pharmaceutical services*: Free dispensing of medicines to each patient admitted to the hospital under supervision of Psychiatric Nursing Department.
22. *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.
23. *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.
24. *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.
25. *Other agencies*: Patients are referred from medical colleges, civil hospitals, PHCs, tea gardens, Railway authority, Defense hospitals, Tea Estate, NGOs and private practitioners etc.
26. *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.
27. *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
28. *M Sc Psychiatric Nursing*: Currently intake capacity is 12 and there is a term ending examination.
  29. *M Phil PSW*: Currently 5 seats are available. There is provision for term end examination. Some students drop out without completing the course.
  30. *M Phil Medical & Social Psychology*: It is started from 2011-12 with intake capacity of 4 seats.
  31. *DPN*: Intake capacity is 30 seats and admission to the course is on deputation basis only.
  32. *Laboratory Attendant Course*: It is started in collaboration with Darrang College, Tezpur, Assam. One batch has already completed the course.
  33. *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.
  34. *Training of various groups*: Visiting students from different institutes from across the country are posted for their clinical training in the mental health disciplines.
  35. *Books*: For upgradation of the existing library new books are being purchased.
  36. *Journals*: Different journals both print and online are being subscribed for knowledge enhancement.
  37. *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.
  38. *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.
  39. *Starting of a food processing unit*: A new facility is planned in the area of rehabilitation. Tender is floated and process for procuring machines is on.
  40. *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.
  41. *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.
  42. *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.
  43. *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.
  44. *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.

45. *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.
46. *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.
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. *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.
49. *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.
50. *E- Govt related activities*: Process for registration in NIC domain, activities like implementing e- tendering, National Knowledge Network are on.
51. *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.
52. *Execution of upgradation project*: For different activities of the institute that includes patient care, academic and research activities, infrastructure is proposed as per the master plan and as per need. *Finalization of Tendering and execution of construction* work is under process.

## **Section 5**

### **Specific performance requirements from other departments**

Mental health is an essential component of health. It has direct relationship with general health conditions. So a proper linkage between the existing primary health care systems along with incorporation of the Panchayati Raj Institutions is needed. For reducing stigma and prejudice against persons with mental illness, education to different sections of people is desirable. Appropriate methods for promotion of positive mental health at school level will be beneficial in the long run.

Training to different health care professionals along with accredited social health activists will take the mental health care package to the doorstep of the people. Manpower development needs to be focused and aid in this regard from the educational institutes is essential.

Many persons remain undiagnosed and untreated. For reaching all with mental illness, help from different government agencies including administration and judicial system is required. People are needed to be sensitized for the different schemes for disability and also judiciary provision. Co-ordination with the State Legal Aid Services Authority is needed with involvement of local bodies.

As a national institute of mental health, the institute has the obligation of taking part in different activities with direction from competent authorities.

The various departments under the government have the role for hastening the development of the institute.

Moreover many persons with mental illness are left with disability. They are covered under persons with disability act 1995. But its proper implementation is still to be seen. So coordination with social welfare department will ensure smooth implementation of rehabilitation related activities.

Without active participation of the non governmental agencies, total coverage of the needy group is not possible. The activities of these related agencies will influence the outcome in significant way.