



Government of Mizoram

R F D

(Results-Framework Document)
for

Department of Health & Family Welfare
(2016-2017)

Section 1: Vision, Mission, Objectives and Functions

Vision

Provide equitable, accessible and fortable quality health care services for all

Mission

Providing quality Health Care through preventive and curative health services,improving maternal and child health,encouraging population stabilisation,developing human resources for health services and revamping local health traditions

Objectives

- 1 Control of Communicable and Non-Communicable Diseases including HIV/AIDS
- 2 Promotion of Community Action for Health (CAH)
- 3 Reduction in Infant Mortality Rate (IMR)
- 4 Reduction in Maternal Mortality Ratio (MMR)
- 5 Improving Maternal and Child Health
- 6 Ensuring Population Stabilization
- 7 Enforcement of Health related regulatory matters in the state
- 8 Promotion of Adolescent Health
- 9 Development of AYUSH Hospitals & Dispensaries including IEC under AYUSH Programme

Functions

- 1 Provide Primary Health Care-Preventive,Promotion,Curative and Rehabilitation
- 2 Management of Health institutions and Provisions of Laboratory services for all diagnostics
- 3 Strengthening IEC/BCC services
- 4 Improvement of School Health Services
- 5 Enforcement of Health related regulatory matters in the state
- 6 Promotion of Nutritional Education,Services and Environmental sanitations
- 7 Promotion of intersectoral coordination for better health services
- 8 Promotion of Community Action for Health (CAH)

Section 1: Vision, Mission, Objectives and Functions

- 9 Ensuring community participation in all activities
- 10 Training and capacity building of health care providers and the community as per needs
- 11 Obtaining monetary and other support from Govt. Of India,Private sector,WHO etc. for improvement of Health infrastructures.
- 12 T.B., Leprosy and Malaria Control Programme
- 13 The Mizoram Health Care Scheme

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] Control of Communicable and Non-Communicable Diseases including HIV/AIDS	35.00	[1.1] To reduce mortality and morbidity due to Malaria	[1.1.1] Annual Parasitic Incidence (API)	Nos per 1000	4.00	22	24	26	28	30
		[1.2] To improve Malaria Surveillance	[1.2.1] Annual Blood Examination Rate (ABER)	%	3.50	32.45	29.5	25.96	22.71	19.47
		[1.3] Control of Tuberculosis	[1.3.1] Total cases detected	Nos.	3.00	2035	1850	1628	1424	1221
			[1.3.2] Success Rate	%.	3.50	95.4	86.8	76.3	66.7	57.2
		[1.4] Control of Blindness	[1.4.1] New cataract cases detected	Nos	1.00	1980	1800	1584	1386	1188
			[1.4.2] No. of Screening School Children for Refractive Error	Nos	2.00	3410	3100	2728	2387	2046
			[1.4.3] Cataract Surgery performed succesfully	Nos	1.50	1980	1800	1584	1386	1188
		[1.5] Control and reduction of burden due to HIV/AIDS	[1.5.1] Percentage of HIV positive pregnant women cover with multi drug regimen	%	2.50	93.5	85	74.8	65.4	56.1
			[1.5.2] Generate awareness on HIV/AIDS through mass media(Out door and IPC)	Nos	2.00	2475	2250	1980	1732	1485
			[1.5.3] Percentage of PLHIV eligible on ART	%	2.00	72	80	88	96	104
			[1.5.4] No. of ANC tested for HIV	Nos	2.00	22000	20000	17600	15400	13200

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%
			[1.5.5] Percentage of voluntary blood donation	%	2.00	84.7	77	67.7	59.2	50.8
		[1.6] Mental Health	[1.6.1] Early detection and treatment of mentally ill patients	Nos	1.00	5610	5100	4488	3927	3366
			[1.6.2] School visit (Secondary and Higher) for increasing awareness and reducing stigma related to mental health problems	Nos.	1.00	44	40	35.2	30.8	26.4
		[1.7] To reduce and control of tobacco use prevalence and resultant diseases	[1.7.1] Public awareness programmes	Nos	1.25	253	230	202	177	151
			[1.7.2] Training of health care workers, enforcement official, ect	Nos	1.25	63	58	51	44	37
			[1.7.3] Tobacco quit rate	%	1.50	14.2	13	11.4	9.9	8.5
[2] Promotion of Community Action for Health (CAH)	5.00	[2.1] Health Insurance Scheme for BPL and APL Families	[2.1.1] No. of claims settled under Mizoram Health Care Scheme	Nos	5.00	6793	6176	6113	5434	4755
[3] Reduction in Infant Mortality Rate (IMR)	15.00	[3.1] Promotion of Institutional deliveries	[3.1.1] Institutional deliveries	Nos	5.00	20350	18500	16280	14245	12210
		[3.2] Full immunization of children	[3.2.1] No. of children fully immunized	Nos	5.00	18480	16800	14784	12930	11088

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%
		[3.3] Number of beneficiaries receiving JSSK	[3.3.1] Number of sick infant availing JSSK	Nos	5.00	2200	2000	1760	1540	1320
[4] Reduction in Maternal Mortality Ratio (MMR)	5.00	[4.1] Increase in ANC checkup	[4.1.1] Women completing 3 ANC's	Nos	5.00	12100	11000	9680	8470	7260
[5] Improving Maternal and Child Health	10.00	[5.1] Support through Janani Suraksha Yojana (JSY)	[5.1.1] JSY beneficiaries (Mother components)	Nos	5.00	6006	5460	4804	4204	3603
			[5.1.2] JSY beneficiaries (ASHA components)	Nos	5.00	6050	5500	4840	4235	3630
[6] Ensuring Population Stabilization	6.00	[6.1] Number of sterilized	[6.1.1] No. of sterilized	Nos	3.00	1045	950	836	731	627
		[6.2] Intra Uterine Device (IUD) insertion	[6.2.1] No. of IUD inserted	Nos	3.00	2530	2350	2024	1771	1518
[7] Enforcement of Health related regulatory matters in the state	6.00	[7.1] Enforcement of COPTA	[7.1.1] Checking done by Anti-Tobacco Squads	Nos	1.00	154	140	123	107	92
		[7.2] Enforcement of Food Safety & Standard Act 2006	[7.2.1] License issued to manufacturer of food item	Nos	2.00	77	70	61	53	46
			[7.2.2] Registration of food business operator	Nos	2.00	275	250	220	192	165
[7.3] Enforcement of Drugs & Cosmetic Act 1940	[7.3.1] Drugs store inspection	Nos	1.00	605	550	484	423	363		
[8] Promotion of Adolescent Health	4.00	[8.1] Prevention of Anaemia	[8.1.1] Number of Beneficiaries receiving Weekly Iron Folic Supplement	Nos	4.00	1100000	1000000	880000	770000	660000

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%
[9] Development of AYUSH Hospitals & Dispensaries including IEC under AYUSH Programme	4.00	[9.1] Provisions of medicines at District Hospital	[9.1.1] Attendance of patients at OPD	Nos	4.00	16500	15000	13200	11550	9900
* Efficient functioning of RFD system	3.00	Timely submission of Mid Term Achievement	On time submission	Date	1.0	10/10/2016	17/10/2016	24/10/2016	30/10/2016	10/11/2016
		Timely submission of Results for 2016-2017	On time submission	Date	2.0	02/05/2017	03/05/2017	04/05/2017	05/05/2017	07/05/2017

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
[1] Control of Communicable and Non-Communicable Diseases including HIV/AIDS	[1.1] To reduce mortality and morbidity due to Malaria	[1.1.1] Annual Parasitic Incidence (API)	Nos per 1000	23.32	24.78	24	--	--
	[1.2] To improve Malaria Surveillance	[1.2.1] Annual Blood Examination Rate (ABER)	%	30.59	29.04	29.5	--	--
	[1.3] Control of Tuberculosis	[1.3.1] Total cases detected	Nos.	1954	2172	1850	--	--
		[1.3.2] Success Rate	%.	88.88	86.66	86.8	--	--
	[1.4] Control of Blindness	[1.4.1] New cataract cases detected	Nos	1671	2281	1800	--	--
		[1.4.2] No. of Screening School Children for Refractive Error	Nos	2812	3923	3100	--	--
		[1.4.3] Cataract Surgery performed successfully	Nos	1562	2268	1800	--	--
	[1.5] Control and reduction of burden due to HIV/AIDS	[1.5.1] Percentage of HIV positive pregnant women cover with multi drug regimen	%	100	52.04	85	--	--
		[1.5.2] Generate awareness on HIV/AIDS through mass media(Out door and IPC)	Nos	1955	3703	2250	--	--
		[1.5.3] Percentage of PLHIV eligible on ART	%	--	81.33	80	--	--
		[1.5.4] No. of ANC tested for HIV	Nos	--	18805	17600	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
		[1.5.5] Percentage of voluntary blood donation	%	--	75.74	77	--	--
	[1.6] Mental Health	[1.6.1] Early detection and treatment of mentally ill patients	Nos	4853	5841	5100	--	--
		[1.6.2] School visit (Secondary and Higher) for increasing awareness and reducing stigma related to mental health problems	Nos.	33	63	40	--	--
	[1.7] To reduce and control of tobacco use prevalence and resultant diseases	[1.7.1] Public awareness programmes	Nos	254	256	230	--	--
		[1.7.2] Training of health care workers, enforcement official, ect	Nos	49	63	58	--	--
		[1.7.3] Tobacco quit rate	%	12.09	16.17	13	--	--
[2] Promotion of Community Action for Health (CAH)	[2.1] Health Insurance Scheme for BPL and APL Families	[2.1.1] No. of claims settled under Mizoram Health Care Scheme	Nos	5851	6176	5950	--	--
[3] Reduction in Infant Mortality Rate (IMR)	[3.1] Promotion of Institutional deliveries	[3.1.1] Institutional deliveries	Nos	13602	18898	18500	--	--
	[3.2] Full immunization of children	[3.2.1] No. of children fully immunized	Nos	16483	17667	16800	--	--
	[3.3] Number of beneficiaries receiving	[3.3.1] Number of sick infant availing JSSK	Nos	6070	3695	2000	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
	JSSK							
[4] Reduction in Maternal Mortality Ratio (MMR)	[4.1] Increase in ANC checkup	[4.1.1] Women completing 3 ANC's	Nos	11525	14587	11000	--	--
[5] Improving Maternal and Child Health	[5.1] Support through Janani Suraksha Yojana (JSY)	[5.1.1] JSY beneficiaries (Mother components)	Nos	5367	6212	5460	--	--
		[5.1.2] JSY beneficiaries (ASHA components)	Nos	4658	6493	5500	--	--
[6] Ensuring Population Stabilization	[6.1] Number of sterilized	[6.1.1] No. of sterilized	Nos	1462	1403	950	--	--
	[6.2] Intra Uterine Device (IUD) insertion	[6.2.1] No. of IUD inserted	Nos	2135	2443	2350	--	--
[7] Enforcement of Health related regulatory matters in the state	[7.1] Enforcement of COPTA	[7.1.1] Checking done by Anti-Tobacco Squads	Nos	146	147	140	--	--
	[7.2] Enforcement of Food Safety & Standard Act 2006	[7.2.1] License issued to manufacturer of food item	Nos	164	145	70	--	--
		[7.2.2] Registration of food business operator	Nos	2364	277	250	--	--
	[7.3] Enforcement of Drugs & Cosmetic Act 1940	[7.3.1] Drugs store inspection	Nos	1249	673	550	--	--
[8] Promotion of Adolescent Health	[8.1] Prevention of Anaemia	[8.1.1] Number of Beneficiaries receiving Weekly Iron Folic Supplement	Nos	--	1295531	1000000	--	--
[9] Development of AYUSH Hospitals & Dispensaries including IEC under AYUSH Programme	[9.1] Provisions of medicines at District Hospital	[9.1.1] Attendance of patients at OPD	Nos	12785	29517	15000	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
* Efficient functioning of RFD system	Timely submission of Mid Term Achievement	On time submission	Date	10/10/2014	17/10/2015	17/10/2016	--	--
	Timely submission of Results for 2016-2017	On time submission	Date	--	02/05/2016	03/05/2017	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ABER	Annual Blood Examination Rate
2	AIDS	Acquire Immune Deficiency Syndrome
3	ANC	Anti-Neonatal Centre
4	API	Annual Parasitic Incidence
5	APL	Above Poverty Line
6	ART	Antivetroviral

Section 4: Acronym

Sl.No	Acronym	Description
7	ASHA	Accredited Social Health Activist
8	AYUSH	Ayurdeva Yoga Nauropathy Unani Sidtha & Homeopathy
9	BPL	Below Poverty Line
10	CAH	Community Action for Health
11	COPTA	Cigarettes & Others Tobacco Product Act
12	HIV	Human Immune Virus

Section 4: Acronym

Sl.No	Acronym	Description
13	IEC	Information Education Communication
14	IMR	Infant Mortality Rate
15	IPC	Inter-Personal Communication
16	IUD	Intra Uterine Device
17	JSSK	Janani Sishu Suraksha Karyakram
18	JSY	Janani Suraksha Yojana

Section 4: Acronym

Sl.No	Acronym	Description
19	MMR	Maternal Mortality Ratio
20	OPD	Out Patient Department
21	PLHIV	People Living with HIV
22	TB	Tuberculosis
23	WIFS	Weekly Iron Folic Supplement

Section 4: Acronym

Sl.No	Acronym	Description
-------	---------	-------------

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Annual Parasitic Incidence (API)	It is the most commonly used index of measuring the incidence of malaria, and is highly sensitive. It defined as the number of confirmed cases of malaria per thousand persons during the year in the community under surveillance.	API= Total No. of positive slides for malaria parasites in a year x 1000/total population under surveillance.	Periodic report of State Vector Borne Diseases Control Programme	During the eradication era, the microscopic diagnosis of malaria cases became the main method of diagnosis. The parameters used for the measurement of malaria is mostly parasitological in nature. API is a sophisticated measure of malaria incidence in a community
2	[1.2.1] Annual Blood Examination Rate (ABER)	As per guideline of WHO, Blood examination for Malaria has to be carried out for all fever cases in high prevalent area like Mizoram so as not to miss any malaria cases	ABER = Total number of Blood Slide Collection/Examination in a year/Total population x 100	Periodical report of SVBDPC	ABER is the most useful and effective tool for detection of Malaria cases. All fever cases are expected to be tested for Malaria.
3	[1.3.1] Total cases detected	Under RNTCP, active case finding is not pursued. Case finding will be passive. Patient representing themselves with symptoms suspicious of tuberculosis are screened through 3 sputum smear examination and sputum microscopic examination done at designed RNTCP microscopy centres	The revised definition of a new sputum smear +ve pulmonary TB case is based on the presence of at least one acid fast bacilli (AFB+) in at least one sputum sample in countries with a well functioning external quality assurance (EQA) system.	Periodic report of the RNTCP, Mizoram	In 2011, India again topped the list for incidence (the no. of new cases detected in a year). It has 2 million - 2.5 million, compared with China's 0.9-1.1 million. If global incidence during 2011 was 8.3 to 9 million, "India and China accounted for 26% and 12% "respectively. The WHO report notes about 3 lacs people will die this year

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.3.2] Success Rate		Annual new case detection rate null (ANCDR) is defined as No. of new cases detected during the year multiplied by 100000 and then divided by population as on 31st March	Periodic reports of Revised National Tuberculosis Control Programme (RNCTP), Mizoram.	The RNCTP target is to achieve Case Detection Rate 85% and Cure Rate 70%
5	[3.1.1] Institutional deliveries	Total number of institutional deliveries include the following health facilities - Hospitals, Dispensary/Clinics/Urban Health Centre/Primary Health Centre/Rural Hospital/Sub-Centre/AYUSH Hospital etc.		Total number of delivery in a defined areas.	In order to reduce infant mortality and maternal mortality the best actions that can be included increasing the institutional delivery for the state.

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 Finance	[1.1.1] Annual Parasitic Incidence (API) [1.2.1] Annual Blood Examination Rate (ABER) [1.3.1] Total cases detected [1.3.2] Success Rate [1.4.1] New cataract cases detected [1.4.2] No. of Screening School Children for Refractive Error [1.4.3] Cataract Surgery performed successfully [1.5.1] Percentage of HIV positive pregnant women cover with multi drug regimen [1.5.2] Generate awareness on HIV/AIDS through mass media(Out door and IPC) [1.5.3] Percentage of PLHIV eligible on ART	For funding	All are central schemes		The schemes may not be achieved

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.
				[1.5.4] No. of ANC tested for HIV [1.5.5] Percentage of voluntary blood donation [1.6.1] Early detection and treatment of mentally ill patients [1.6.2] School visit (Secondary and Higher) for increasing awareness and reducing stigma related to mental health problems [1.7.1] Public awareness programmes [1.7.2] Training of health care workers, enforcement official, ect [1.7.3] Tobacco quit rate [3.1.1] Institutional deliveries [3.2.1] No. of children fully immunized [3.3.1] Number of sick infant availing				

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.
				JSSK [4.1.1] Women completing 3 ANC's [5.1.1] JSY beneficiaries (Mother components) [5.1.2] JSY beneficiaries (ASHA components) [6.1.1] No. of sterilized [6.2.1] No. of IUD inserted [7.1.1] Checking done by Anti-Tobacco Squads [8.1.1] Number of Beneficiaries receiving Weekly Iron Folic Supplement				

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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
1 Reduction in Infant Mortality	Social Welfare, Local Administration, Public Health Engineering	IMR	Per 1000 live birth	34	32	30	31	30
2 Reduction in Maternal Death	Education, Social Wekfare, Public Health Engineer, Transport etc.	MMR	No. per 100000 live birth	76	70	65	60	55
		Institution Delivery	Nos	18900	18000	18500	19000	19500
3 Reduction in Growth Rate of Population	Total Fertility Rate (TFR)	Annual Blood Examination Rate (ABER)	Percent	22	25	26	30	32
		Total Tuberculosis Detected	Nos	1700	1800	1850	1900	1950
		Annual Parastic Incidence (API)	Per 1000 populatio	23	20	24	25	26
		Early detection and treated mental diseases	percent	15	12	13	14	15
4 Reduction in diseases burden	Environment & Forest, Social Welfare, Public Health Engineer, Education and Local Administration Department, etc.			--	--	--	--	--