**National Leprosy Eradication Programme**

**PIP 2020-2021**

**1.1.5.4 : Case Detection and Management : Specific plan for high endemic district :**

Lawngtlai District is the most prone district and was high endemic district in the past. Though, at present, Lawngtlai District cannot be classified as high endemic district, it is proposed for a special activity during 2020-2021. The proposed amount will be utilized for active surveillance and validation of leprosy cases after SPARSH Leprosy Campaign is conducted along with other selected districts during 2020-21. Rs 75,000/ is proposed.

**1.1.5.5 : Case Detection and Management :-**

**Service in Urban Areas:** The State Capital Aizawl approved as Medium City may again be considered. From the proposed amount of Rs 10,60,000/-, Rs 2,40,000 is intended to be utilized for active surveillance as the capital city has an influx of workers coming from all over the country even from neighbouring country of Myanmar and Bangladesh. The latest detection of leprosy cases are from the city area. As there is no separate head of accounts provided for active surveillance in rural and more prone areas it is proposed to conduct case detection campaign at Lawngtlai, Lunglei and Mamit district. It may be mentioned that from all the detections made recently, 80% are MB cases and it is presumed that many undetected cases are present and needs to be addressed immediately. The fund requirement for the intensified SPARSH Leprosy Detection Campaign is as follows:-

**TENTATIVE EXPENDITURE FOR REFRESHER TRAINING OF, ASHAs AND MALE VOLUNTEERS & HEALTH WORKERS AT LUNGLEI, LAWNGTLAI AND MAMIT DISTRICT AND CASE DETECTION CAMPAIGN.**

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| Sl.No | Particulars | Amount (Rs) |
|  | **CHAWNGTE BUNGTLANG SOUTH AND TLABUNG** |  |
| 1 | TA/DA of participants @ Rs 300 x 50 at Chawngte | 15,000 |
| 2 | Working lunch at Chawngte @ Rs 150 x 50 | 7,500 |
| 3 | TA/DA of participants @ Rs 300 x30 at Bungtlang South | 9,000 |
| 4 | Working lunch at Bungtlang South @ Rs 150 x 30 | 4,500 |
| 5 | TA/DA of participants @ Rs 300 x 50 at Tlabung | 15,000 |
| 6 | Working lunch at Tlabung @ Rs 150 x 50 | 7,500 |
| 7 | Course materials @ 100 x 130 | 13,000 |
| 8 | DA of Resource persons for three days @ Rs 1000 x 2 x 3 | 6,000 |
|  | **LAWNGTLAI AND LUNGLEI** |  |
| 9 | TA/DA of participants @ Rs 300 x 70 Lunglei | 21,000 |
| 10 | Working lunch Lunglei @ Rs 150 x 70 | 10,500 |
| 11 | TA/DA of participants @ Rs 300 x70 at Lawngtlai | 21,000 |
| 12 | Working lunch at Lawngtlai @ Rs 150 x 70 | 10,500 |
| 13 | Course materials for Lunglei and Lawngtlai @ 100 x 140 | 14,000 |
| 14 | DA of Resource persons for two days @ Rs 1000 x 2 x 2 | 4,000 |
|  | **MAMIT** |  |
| 15 | TA/DA of participants @ Rs 300 x 70 at Mamit | 21,000 |
| 16 | Working lunch at Mamit @ Rs 150 x 70 | 10,500 |
| 17 | TA/DA of participants @ Rs 300 x50 at W.Phaileng | 15,000 |
| 18 | Working lunch at W.Phaileng @ Rs 150 x 50 | 7,500 |
| 19 | TA/DA of participants @ Rs 300 x 40 at Phuldungsei | 12,000 |
| 20 | Working lunch at Phuldungsei @ Rs 150 x 40 | 6,000 |
| 21 | TA/DA of participants @ Rs 300 x 45 at Marpara | 13,500 |
| 22 | Working lunch at Marpara @ Rs 150 x 45 | 6,750 |
| 23 | Course materials @ 100 x 205 | 20,500 |
| 24 | DA of Resource persons for four days @ Rs 1000 x 2 x 4 | 8,000 |
| 25 | A.Incentive to ASHAs ( 441 ASHAs x 5 days x Rs 100 per day per ASHA  ( Each ASHAs are expected to visit 10-15 houses per day)  B. Incentive to Male volunteers ( 441 x 5 days x Rs 100 per day per male volunteers to examine male family members | 4,41,000 |
| 26 | Printing of Reporting format | 1,00,000 |
|  | Total | 8,20,250 |
|  | Say | 8,20,000 |

(Rupees Eight lakhs twenty thousand ) only

**1.2.3.1 : Welfare Allowance to patients for Reconstructive Surgery :** Although, there are no patients requiring reconstructive surgery till now, Rs 1,67,000/- is again proposed during 2020-2021 as against the approval of RoP 2019-2020 in order to meet the expenditure arising out of reconstructive surgery if such a case arise.

**3.1.1.4.7.a,b,c : ASHA incentive for detection and treatment is proposed as follows:**

1) Case diagnosis (3.1.1.4.7.a) : Rs 250 x 20 per case - Rs 5,000/-

2) Treatment completion of MB cases (3.1.1.4.7.b)- Rs 600 x 20 cases - Rs 12,000/-

3) Treatment completion of PB cases (3.1.1.4.7.c) – Rs 400 x 20 cases - Rs 8,000/-

**6.1.1.17.a : Procurement of bio-medical equipment :-**

Rs. 50,000/- is proposed for procurement of bio-medical equipment as per requirement.

**6.1.2.3.a : Micro Cellular Rubber :** MCR footwear are not current required and is not proposed.

**6.1.2.3.b: Aids and Appliances :** As approved in ROP 2019-2020, Rs 85,000/- is again proposed.

**6.2.13. 1 : Supportive drugs and Laboratory Reagents :**

Refampicin will be procured as per proposal of Rs 1,98,000/- which is required as a prophylactic treatment to be given to contact persons when leprosy case is detected as per new central guidelines of Central Leprosy Division and will be kept in stock at all times.

**9.5.13.1 : Capacity Building ( Trainings under NLEP) :**

Though training proposed in the previous PIP was approved under RoP 2019-2021, as fund was not received on time, the approved training cannot be conducted and again proposed in 2020-2021.

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| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Type of training** | **No. to be trained in the District** | **No of course for 3 persons** | **Unit cost per course (Rs.)** | **Amount (in Rs.)** |
| 1 | Training of MO at Gauripur |  | 3 | 74,500 | 2,23,500 |
| 2 | Training of New PMW at Gauripur | - | 3 | 50,000 | 1,50,000 |
| 3 | Capacity building for SPARSH Leprosy Campaign\* |  |  |  | 9,53,750 |
|  | **Total** |  |  |  | 13,09,250 |

**11.6.1 : IEC/BCC Activities under NLEP :**

Rs 1,68,000/- is proposed for IEC/BCC to conduct radio talk shows and for other IEC materials to educate the general public regarding leprosy and to bring down stigma.

**12.2.1 : Printing activities under NLEP:**

Various posters to eliminate posters in local language to be distributed and displayed at all Sub-Centres, Anganwadi, PHCs, UPHCs, CHCs , District and State Hospitals will be printed. During 2020-2021, it is proposed to print ASHA reporting forms for 1,091 ASHAs currently employed under the State. Rs 2,97,000/- is proposed as follows.

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| --- | --- | --- |
| Sl.No | Particulars | Amount (Rs) |
| 1. | Printing of Leprosy posters | 1,97,000 |
| 2. | Printing of ASHA Reporting forms | 1,00,000 |
|  | Total | 2,97,000 |

**16.1.2.1.19 : NLEP review meetings:**

Quarterly review meetings will be conducted during 2020-2021 with the districts @Rs 25,000 x 9 districts , Rs 2,25,000/- is proposed.

**16.1.3.1.11: Travel Expenses - Contractual Staff at State Level :**

Rs 88,000/- is proposed for travel expenses of Contractual staff at state level to be utilized for monitoring visit of Districts Leprosy Cells.

**16.1.4.1.8: Office Operation & Maintenance -State Cell :**

Ongoing activity, proposed as per RoP 2019-2021, Rs 83,000/- is proposed.

**16.1.4.2.4: Office Operation & Maintenance - District Cell :-**

Ongoing activity, proposed as per RoP 2019-2021, Rs 40,000/- each for 9 Districts i.e, Rs 3,60,000/- is proposed.

**16.1.3.5.1: Others - Travel Expenses for Regular Staff :**

There is no approval under this head during 2019-2020RoP. It may be noted that all the staff in the Districts are regular employees and their travelling expenses cannot be paid from NLEP fund. The State Leprosy officer is constantly called for training and review meeting etc. at Delhi and elsewhere in which the state is always given instruction to meet the expenditure from State Leprosy fund. It is imperative that some funds should be set aside for meeting these expenditures and Rs 1,00,000/- is proposed for expenditure at State level and Rs 13,000/- each for 9 districts is proposed for district regular NLEP staff. Rs 2,17,000 is proposed.

**BUDGET SUMMARY**

|  |  |  |
| --- | --- | --- |
| **Budget Head** | **Particulars** | **Proposed Amount (Rs)** |
| 1.1.5.4 | Case Detection and Management : Specific plan for high endemic district | 75,000 |
| 1.1.5.5 | Case Detection and Management (Service in urban areas) | 10,60,000 |
| 1.2.3.1 | Welfare Allowance to patients for Reconstructive Surgery | 1,67,000 |
| 3.1.1.4.7.a,b,c | ASHA incentive for detection and treatment is proposed as follows | 62,500 |
| 6.1.1.17.a | Procurement of bio-medical equipment | 50,000 |
| 6.1.2.3.b | Aids and Appliances | 85,000 |
| 6.2.13. 1 | Supportive drugs and Laboratory Reagents | 1,98,000 |
| 9.5.13.1 | Capacity Building ( Trainings under NLEP | 13,09,250 |
| 11.6.1 | IEC/BCC Activities under NLEP | 1,68,000 |
| 12.2.1 | Printing activities under NLEP | 2,97,000 |
| 16.1.2.1.19 | NLEP review meetings | 2,25,000 |
| 16.1.3.1.11 | Travel Expenses - Contractual Staff at State Level | 88,000 |
| 16.1.4.1.8 | Office Operation & Maintenance -State Cell | 83,000 |
| 16.1.4.2.4 | Office Operation & Maintenance - District Cell | 3,60,000 |
| 16.1.3.5.1 | Others - Travel Expenses for Regular Staff | 2,17,000 |
|  | **TOTAL** | **44,44,750** |