**National Leprosy Eradication Programme**

**PIP 2021-2022**

**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. As no special activity involving house to house surveillance cannot be conducted during the year, the same amount is proposed for 2021-22 for conducting active surveillance and validation of leprosy cases after SPARSH Leprosy Campaign is conducted along with other selected districts during 2021-22. Rs 75,000/ is again 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.**

|  |  |  |
| --- | --- | --- |
| 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 55,000/- is again proposed during 2021-2022 to meet the expenditure arising out of reconstructive surgery if such a case arise.

**3.1.1.4.8.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 40 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/-

**6.1.1.17.1 : Procurement of bio-medical equipment :-**

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

**6.1.2.3.2: Aids and Appliances :** As approved in ROP 2020-2021, Rs 85,000/- is again proposed without increment.

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

Rs 1,98,000/- is proposed for procurement of Refampicin and other supportive drugs and dressing materials during 2021-22.

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

Though training proposed in the previous PIP was approved under RoP 2020-2021, the approved training cannot be conducted due to Covid 19 pandemic and again proposed in 2021-2022. Rs 3,73,500/- is proposed.

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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 |
|  | **Total** |  |  |  | 3,73,500 |

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

The state is aiming to address the general public to eliminate stigma in leprosy and to create awareness by displaying appropriate theme at the back of local taxis, town/city buses, inter-district sumo service etc. This strategy is employed by other programmes and is found to be very effective. Broadcasting short message at local FM stations is also found to be very effective and is planned to be undertaken during 2021-22. In this regard, Rs 4,00,000/- is proposed to be utilized.

**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 |

**16.1.2.1.20 : NLEP review meetings:**

Quarterly review meetings is planned to be conducted during 2021-2022 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 2020-2021, Rs 80,000/- is proposed.

**16.1.4.1.9: State Cell- Consumables:**

Rs 60,000/- is proposed for consumables at state cell as it was an ongoing activity in the previous RoPs. With the current activity proposed to be carried out, the state will need more funds under this head.

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

Ongoing activity, proposed as per RoP 2019-2021, Rs 38,000/- each for 9 Districts i.e, Rs 3,42,000/- is proposed.

**16.1.4.2.5: District Cell – Consumables:**

This is an ongoing activity which is always approved in the previous RoPs, the state aimed at intensified active leprosy surveillance to be carried out during 2021-22 in which the participation of the district will be indispensable and hence will need funds under this head of account. Rs 40,000/- each for 9 Districts which is Rs 3,60,000/- is proposed.

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

As approved under RoP 2020-21 and as per RoP guidelines of 2021-22, Rs 2,38,700/- which is 10% increase from previous approval 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 | 55,000 |
| 3.1.1.4.7.a,b,c | ASHA incentive for detection and treatment is proposed as follows | 30,000 |
| 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 | 3,73,500 |
| 11.6.1 | IEC/BCC Activities under NLEP | 4,00,000 |
| 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 |
| 16.1.3.1.12 | Mobility support – State Cell | 1,21,000 |
| 16.1.4.1.8 | Office Operation & Maintenance -State Cell | 80,000 |
| 16.1.4.2.4 | Office Operation & Maintenance - District Cell | 3,42,000 |
| 16.1.4.1.9 | State Cell- Consumables | 60,000 |
| 16.1.4.2.5 | District Cell - Consumables | 3,60,000 |
| 16.1.3.5.1 | Others - Travel Expenses for Regular Staff | 2,38,700 |
|  | **TOTAL** | **41,37,500** |