

NATIONAL LEPROSY ERADICATION PROGRAMME.

Detailed Note and Justification for PIP 2022-2024.

1. Active Case Detection & Regular Surveillance (ACD & RS)

- I. To Detect leprosy at an early stage in order to prevent disabilities and stop transmission.
- II. High prevalence in many pockets of certain Areas
- III. Urban growth challenges, Imperative to carryout active case search on a regular basis round the year and not occasionally in a campaign mode.
- IV. screening has to be done once in 6months or 12 months depending upon the criteria applicable to the given area
- v. High endemic twice in a year, low endemic once in a year.

ACD & RS- Report :-

1st round report (1st April-2021 to 30th Sep-2021)

- Target Population :1,27,37,496
- Total Population screened :1,20,92,570
- Suspects Identified :4913
- MO Checked :4913
- New Cases Identified : 78

2nd round report (October -2021 to 6th December -2021)

- Target Population :4,66,50,533
- Total Population screened :42,13,553
- Suspects Identified :5430
- MO Checked :5430
- New Cases Identified :170

3rd round report (7th December-2021 to 22nd Feb-2022).

- Target Population :4,66,50,533
- Total Population screened :23175333
- Suspects Identified :7718
- MO Checked :7484
- New Cases Identified :294

2. Reconstructive Surgeries (RCS) :-

Reconstruction surgeries (RCS) are being conducted for all fit for surgery deformity cases under State 155 cases identified for surgery and 126 cases are conducted RCS. Next year it is estimated state 155 cases to be done for next year.

3. MCR :-

MCR is provided to all foot deformity patients twice in a year and as on date 10605 foot deformity cases existing in the State.

4. Aids & Appliance :-

Total 17338 deformity cases are identified for Aids & Appliances @ one per year and distributed to all deformity patients.

5. DPMR at Camps:-

Total 1142 PHCs & 56 Colonies are identified for conducting DPMR camps. Total 1197 X 12=14376 camps will be conducted next year.

6. Capacity Buildings: -

It is proposed for Re orientation Training on NLEP, NIKUSTH Online System, Active Case Detection and Regular Surveillance (ACD& RS) and Reporting system etc for all

1. Medical Officers :2293,
 2. Staff Nurses- 3437,
 3. MLHPs-5277, ANMs- 20188 TOTAL= 36,826
- Grand Total = 42556.

Name of the Division : NDCP
Name of the Programme : National Leprosy Eradication Programme (NLEP)
Name of the FMR Code : NDCP3
Name of the Scheme/Activity :

S. No	Detailed Head	ROP Approved 201-22	Amount Proposed for 2022-23	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
1	DBT	12	12.40	12.40	2022-23 & 2023-24 Reconstruction surgery (RCS) :- Ongoing Activity, being continued, towards Reconstruction surgery (RCS) @ Rs. 8,000 per patient for 126 patients in three instalments Rs.4,000 at the time of surgery and Rs. 2,000 for two times after physiotherapy towards wage compensation (Rs.8000 X 155 = Rs 12,40,000/-).
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)	76.08	87.05	88.23	2022-2023 :- MCR:- Ongoing Activity is being Continued for MCR @ Rs. 400 per patient i.e., 400 X 10605 patients X 2 (Twice in a year) = Rs. 84.84 lakhs. Aids & appliances: Ongoing Activity is being Continued for Aids & appliances @ Rs.17,000 X 13 Districts = Rs. 2,21,000/-

					<p><u>2023-2024:-</u></p> <p>MCR:-Ongoing Activity is being Continued for MCR @ Rs. 400 per patient i.e., 400 X 10605 patients X 2 (Twice in a year) = Rs. 84.84 lakhs</p> <p>Aids & appliances: Ongoing Activity is being Continued for Aids & appliances @ Rs. 30,000 X 13 Districts = Rs. 3,39,000/-</p>
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training	53.70	86.94	86.94	<p><u>2022-23 & 2023-2024</u></p> <p>➤ Ongoing Activity being continued Training for ASHAs= 42752 X Rs 100 = Rs. 42,75,200/-</p> <p>➤ Capacity Building:-Ongoing Activity being continued it is proposed for Training to Medical Officers :2571, Staff Nurses- 8790, MLHPs-5277, ANMs- 20188 TOTAL= 36,826 Batch size 50 and per Head Rs 120 Towards TA/snacks/IEC (36826 X Rs 120 = Rs. 44,19,120/-</p>
7	ASHA incentives	890.03	876.94	891.54	<p><u>2022-2023:</u></p> <p><u>incentives for ASHAs and Male Volunteer: -</u> Ongoing Activity is being Continued It is proposing incentives for ASHAs and Male Volunteer 42752+42752= 85504 X 1000 = Rs. 8,55,04,000.</p>

					<ul style="list-style-type: none"> ➤ Detection of New Case: - Ongoing Activity is being Continued (Rs 250 per new case Detection X 3000 Cases= Rs. 7,50,000/-) ➤ Completion of PB Treatment: - Ongoing Activity is being Continued (Rs 400 per Completion of PB Treatment X 1800 = 7,20,000/-) ➤ Completion of MB Treatment :-Ongoing Activity is being Continued (Rs 600 per Completion of MB Treatment X 1200= Rs 7,20,000/-). <u>2023-2024:-</u> ➤ <u>incentives for ASHAs and Male Volunteer:</u> - Ongoing Activity is being Continued It is proposing incentives for ASHAs and Male Volunteer 42752+42752= 85504 X 1000 =8,55,04,000. ➤ Detection of New Case: - Ongoing Activity is being Continued (Rs 250 per new case Detection X 5000= 12,50,000/-) ➤ Completion of PB Treatment: - Ongoing Activity is being Continued (Rs 400 per Completion of PB Treatment X 3000 = Rs 12,00,000/-) Completion of MB Treatment :-Ongoing Activity is being Continued (Rs 600 per Completion of MB Treatment X 2000= Rs 12,00,000)
8	Others including operating costs (OOC)	5.00	120.1	124.1	<p><u>2022-23 :-</u></p> <ul style="list-style-type: none"> ➤ <u>DPMR at Camps:</u> - Ongoing Activity, being continued it is proposed for Conducting DPMR Camps Activities in all districts to cover 17338 Deformity Cases with DPMR Services @ 10,000/- per month per district for 13 Districts (Rs 10,000 x 12 Months= 1,20,000 X 13 Districts =15,60,000). ➤ New Activity proposed for Active Case Detection & Regular

					<p>Surveillance in Urban Areas: Unit Cost Rs 1,14,000 X 85 Municipalities = 96,90,000/- and Visakhapatnam Municipality @ 5,60,000/-Total = 96,90,000+5,60,000= 1,02,50,000.</p> <p>➤ New Activity proposed for Sub-national Disease-Free Certification: Leprosy for Rs.2,00,000/- Eligible for Silver Award for East Godavari District.</p> <p><u>2023-2024 :-</u></p> <p>➤ DPMR at Camps: - Ongoing Activity, being continued it is proposed for Conducting DPMR Camps Activities in all districts to cover 17338 Deformity Cases with DPMR Services @ 10,000/- per month per district for 13 Districts (Rs 10,000 x 12 Months= 1,20,000 X 13 Districts =15,60,000).</p> <p>➤ New Activity proposed for Active Case Detection & Regular Surveillance in Urban Areas: Unit Cost Rs 1,14,000 X 85 Municipalities = 96,90,000/- and Visakhapatnam Municipality @ 5,60,000/-Total = 96,90,000+5,60,000= 1,02,50,000.</p> <p>New Activity proposed for Sub-national Disease-Free Certification: Leprosy for Rs.6,00,000/- Eligible for Silver Award for 3istricts</p>
9	IEC & Printing				<p><u>2022-2023:-</u></p> <p><u>IEC/BCC:</u> -Ongoing Activity is being Continued for conducting IEC/BCC: Mass media proposing @ Rs.98,000 each X 13 Districts =12,74,000/-</p> <p><u>Material & Supplies</u> Ongoing Activity is being proposed for Material & Supplies: Support drugs, Lab, reagents &</p>

		21.58	21.58	22.75	<p>Equipment and Printing work proposing @ 68,000 per District X 13 Districts = 8,84,000.</p> <p><u>2023-2024:-</u></p> <p><u>IEC/BCC:</u> -Ongoing Activity is being Continued for conducting IEC/BCC: Mass media proposing @ Rs.1,00,000 each X 13 Districts =13,00,000/-</p> <p><u>Material & Supplies</u> Ongoing Activity is being proposed for Material & Supplies: Support drugs, Lab, reagents & Equipment and Printing work proposing @ 75,000 per District X 13 Districts = 9,75,000.</p>
10	Planning & M&E	113.23	163.78	163.58	<p><u>2022-2023 :-</u></p> <ul style="list-style-type: none"> ➤ <u>House Hold Registers for ASHAs</u> :Ongoing Activity is being Continued for printing of House Hold Registers for ASHAs 42752 X Rs 150=64,12,800. ➤ Ongoing Activity is being Continued - TA/DA Expenses for Contractual Staff at State Level Rs.80000/-. ➤ Ongoing Activity is being Continued for conducting the Quarterly Review meeting at State Level. Rs.2,00,000/-. ➤ Ongoing Activity is being Continued for Office operation & Maintenance - State Cell State Cell Rs., 2,00,000/- ➤ Ongoing Activity, being continued proposed for District Cell - Consumables for 13 districts @ Rs.30000 each X 13 Districts =3,90,000 ➤ <u>Mobility Support: State Cell :-</u>ongoing Activity being continued Rs 90,000 X 12= Rs 10,80,000 (Vehicle

				<p>hire for Additional Director (NLEP) and Joint Director (NLEP) @ 45,000 PM .</p> <ul style="list-style-type: none"> ➤ <u>Mobility Support: District Cell :-</u> Ongoing Activity is being Continued. All vehicles are not road worthy. Hence it is proposed Hire vehicles to all district @ Rs 35,000/- X 12 Months= 4,20,000 per District X 13 Districts = 54,60,000. ➤ <u>Office operation & Maintenance - District Cell :-</u> Ongoing Activity, being continued proposed for 13 districts @ Rs.35000 each X 13 Districts =4,55,000 ➤ <u>Office equipment maintenance State :-</u> Ongoing activities being proposed for Office equipment Maintenance Rs, 15,00,000 i.e 1,00,000 per District =13 District= 13,00,000 and 2,00,000 proposing for State for Purchase of Laptop, Printer and Speakers, Web Cam for conducting the Virtual meetings. ➤ <u>Consumables at State Cell :-</u> Ongoing Activity is being Continued for purchase of Consumables at State Cell Rs,1,00,000/- ➤ Ongoing Activity is being Continued for travel expenses for regular staff. Rs. 5,00,000/-(TA/DA for Additional Director, Joint Director and Other Sample survey cum Assessment unit staffs) <p><u>2023-2024 :-</u></p> <ul style="list-style-type: none"> ➤ <u>House Hold Registers for ASHAs</u> :Ongoing Activity is being Continued for printing of House Hold Registers for ASHAs 42752 X Rs 150=64,12,800. ➤ Ongoing Activity is being Continued - TA/DA Expenses for Contractual Staff at State Level Rs.80000/-. ➤ Ongoing Activity is being Continued for conducting the Quarterly Review meeting at State Level. Rs.2,00,000/-.
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11	Surveillance, Research, Review, Evaluation (SRRE)				
T O T A L		1171.62	1368.79	1389.54	

