

**Action Plan NLEP, District Leprosy Society, Imphal east, 2013-14**

<b>1</b>	<b>Improve early case detection</b>					
<b>1.1</b>	<b>Performance base incentive to ASHA and sensitization to new ASHA</b>					
	<b>Sl.No.</b>	<b>No. of ASHA activity</b>	<b>Number</b>	<b>Unit cost pp(Rs)</b>	<b>Total amount (Rs)</b>	<b>Remarks</b>
	1	Training	150	100	15000	
	2	Incentive to ASHA	MB -2	500	1000	
			PB-2	300	600	
				<b>Total</b>	<b>16600</b>	
<b>2</b>	<b>Improve case management</b>					
<b>2.1</b>	<b>DPMR services for Imphal east</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. required</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	MCR footwear	70	500	35000	
	2	Aids & appliances	2	20000	40000	
	3	Welfare allowance for RCS patients	4	5000	20000	
	4	RCS reimbursement	4	5000	20000	
		to institution				
				<b>Total</b>	<b>115000</b>	
<b>2.2</b>	<b>Materials and Supplies</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. of district</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	Supportive drugs & dressings	1	30000	30000	
	2	Printing works/formats	1	10000	10000	
				<b>Total</b>	<b>40000</b>	

<b>3</b>	<b>Stigma reduced</b>					
	<b>Sl.no.</b>	<b>Medium</b>	<b>No. of districts</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	<b>Remarks</b>
	1	Mass media (TV, Radio, Press)	1	10000	10000	
		Printing of leaflets	1	5000	5000	
		Anti-Leprosy observation/publicity	1	5000	5000	
		Rural Media (Quiz, IPC)	1	22000	22000	10 IPC, 6 Quiz
		Advocacy meeting	1	12000	12000	4 Nos.
				<b>Total</b>	<b>54000</b>	
<b>4</b>	<b>Development of Leprosy Expertise sustained</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. of course</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	Training of 30 HW/HS per batch	3	30000	90000	
<b>5</b>	<b>Monitoring, Supervision and Evaluation system improved</b>					
5.1	<b>Sl.no.</b>	<b>Item</b>	<b>No. of districts</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	<b>Remarks</b>
	1	Review meetings	1	6000	6000	
	2	Travel cost/ expenses for staffs at district level	1	20000	20000	Local/Jiribam visit
				<b>Total</b>	<b>26000</b>	
<b>5.2</b>	<b>Office operation and maintenance</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. of districts</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	Office operation/equipment maintenance	1	10000	10000	
<b>5.3</b>	<b>Consumables</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. of districts</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	Stationery items	1	15000	15000	
<b>5.4</b>	<b>Vehicle hiring/POL/Maintenance</b>					
	<b>Sl.no.</b>	<b>Item</b>	<b>No. of districts</b>	<b>Unit cost (Rs)</b>	<b>Total amount (Rs)</b>	
	1	District leprosy unit	1	120000	120000	

**Performance under NLEP in Imphal east, 2006-12**

II	Performance under NLEP						
S.No.	Indicators	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	No. of new cases detected (ANCDR)/100000	9 (1.97)	14 (2.98)	11 (2.28)	11 (2.22)	8 (1.77)	3 (0.65)
2	No. of cases on record at year end (PR/10000)	3 (0.07)	8 (0.12)	6 (0.12)	5 (0.1)	4 (0.09)	2 (0.04)
3	No. of Grade II disability among new cases (%)	1 (11%)	0	1 (9%)	1 (9%)	2 (25%)	1 (33.3%)
4	Treatment completion rate	100%	100%	MB-100%	100%	100%	100%
				PB-88%			
5	Reconstructive surgery	0	0	0	0	2	1
	<b>Total</b>						
	(Cumulative number to be mentioned and						
	Rate Percentage to be given in brackets)						

Outcome Indicators						
Indicators						
	Current status as on available data	Cumulative Targets for the next four years	2013-14	2014-15	2015-16	2016-17
Leprosy Prevalence Rate	3 (0.07)	4	2 (0.04)	1 (0.02)	1 (0.02)	0

**Format for submitting budget proposals under NLEP, DLS Imphal east for the year 2013-14**

Sl.no.	District	ASHA	Improved case management		Stigma reduced (IEC)	Training	Monitoring & Supervision	Total
			DPMR	Materials & Supplies				
1	Imphal east	16600	115000	40000	54000	90000	171000	<b>486600</b>
<b>Additionality in Annual Plan</b>								
<b>Organization</b>	<b>Project details</b>	<b>Total</b>						
NRHM	Computer set with printer, LCD	100000						

**Total budget estimate for NLEP for DLS Imphal east, 2013-14 = 486600 + 100000= 5, 86,600 (Five lakhs eighty-six thousand and six hundred)**