

**ANNUAL PLAN FOR PROGRAMME PERFORMANCE & BUDGET FOR THE YEAR**  
**1<sup>ST</sup> APRIL 2013 TO 31<sup>ST</sup> MARCH 2014**

District Imphal East State Manipur

This action plan and budget have been approved by the DTCS.

*Signature of the DTO* \_\_\_\_\_

*Name* ***Dr. A. Dharmamukta Singh*** *Designation* ***DTO***

**Section-A – General Information about the District**

1	Population (in lakh) please give projected population 2009	399116
2	Urban population	1,08310
3	Tribal population	10215
4	Hilly population	
5	Any other known groups of special population for specific interventions (e.g. nomadic, migrant, industrial workers, urban slums)	

*(These population statistics may be obtained from Census data /District Statistical Office)*

Does the district have a DTC Yes

**ORGANIZATION OF SERVICES IN THE DISTRICT:**

S. No.	Name of the TU	Population (in Lakhs)	Please indicate if the TU is-		No. of MCs		
			Govt	NGO	Govt	NGO	Private
1	Sawombung	187624	1		8	1	
2	DTC, Imphal East	211492	1				
3							
4							
5							
6							
7							
8							
9							
	<b>DISTRICT</b>	<b>399116</b>	<b>2</b>		<b>8</b>	<b>1</b>	

**RNTCP performance indicators:**

*Important: Please give the performance for the last 4 quarters*

TB Unit Imphal East	Total number of patients put on treatment	Annualized total case detection rate (per lakh pop)	No of new smear positive cases put on treatment	Annualized New smear positive case detection rate (per lakh pop)	Cure rate for cases detected in the last 4 corresponding quarters	Plan for the next year		Proportion of TB patients tested for HIV
						Annualized NSP CDR	Cure rate	
4 <sup>th</sup>	222	202	62	76%	90%	90%	90%	73
1 <sup>st</sup>	180	164	39	64%	81%	90%	90%	54
2 <sup>nd</sup>	171	155	64	76%	80.6%	90%	90%	74
3 <sup>rd</sup>	280	255	50	77%	89.4%	90%	90%	45

**Section B – List Priority areas for achieving the objectives planned:**

S.No.	Priority areas	Activity planned under each priority area
1.	Sagolmang CHC	(a) Case referral from M.O. to be increase. (b) Awareness to the community to be increase. (c) Regularity of the Lab. Technician is required.
2.	Andoro PHC	-do-
3.	Heingang PHC	-do- (b) Regular visit by the STS concerned.
4.	Bashikhong PHC	(a) Medial Officer to be stationed for at least three years. (b) Sensitization of the general public.
5.	Jiribam CHC	(a) Case referral from Medical Officer to be increase. (b) Sensitization of the Medical Officers of the CHC & PHC. (c) NGO involvement to be strengthened.

**Section C – Plan for Performance and Expenditure under each head:**

**Civil Works**

Activity	No. required as per the norms in the district	No. actually present in the district	No. planned for this year	Pl provide justification if an increase is planned (use separate sheet if required)	Estimated Expenditure on the activity	Quarter in which the planned activity expected to be completed
	(a)	(b)	(c)	(d)	(e)	(f)
DTC	1	1		For shifting of DTC to a new place at the office CMO, Imphal East	6500	
TUs	2	2		For opening of a new DMC at the CMC Hospital at Koirengei	3000	
DMC		9	1		80000	1 <sup>st</sup> Qrt. 2013
<b>Total</b>					<b>89500</b>	

**Laboratory Materials**

Activity	Amount permissible as per the norms in the district	Amount actually spent in the last 4 quarters	Procurement planned during the current financial year (in Rupees)	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ Remarks for (d)
	(a)	(b)	(c)	(d)	(e)
Purchase of Lab Materials	87000	51370	25000	<b>110000</b>	Proposed two DMCs at JNIMS & CMC Hospital

**Honorarium**

Activity	Amount permissible as per the norms in the district	Amount actually spent in the last 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ Remarks for (d)
	(a)	(b)	(c)	(d)	(e)
Honorarium for DOT providers (both tribal and non tribal districts)	65000	105000	20000	<b>125000</b>	
Honorarium for DOT providers of Cat IV patients					

**Annual Action Plan Format Advocacy, Communication and Social Mobilization (ACSM) for RNTCP**

1) Budget for next financial year for the district as per action plan detailed below:

Program Challenges to be tackled by ACSM during the Year 2013-14	WHY ACSM Objective	For WHOM Target Audience	WHAT ACSM Activities		When Time Frame				By WHOM	Monitoring and Evaluation		Budget
			Activities	Media/ Material Required	Q 1	Q 2	Q 3	Q 4		Outputs;	Outcomes:	
Based on existing TB indicators and analysis of communication challenges ( <i>Maximum 3 Challenges</i> )	Desired behavior or action (make <b>SMART:</b> specific, measurable, achievable, realistic & time bound objectives)								Key implementer and RNTCP officer responsible for supervision	Outputs; Evidence that the activities have been done	Outcomes: Evidence that it has been effective	Total expenditure for the activity during the financial year
<b>Challenge 1.</b>												
<b>Advocacy Activities</b>												
Low case detection	Last year performance is below 70%	PRIs	1.Sensitization meeting 2.Prog Information 3.Factsheets 4.Leaflets	*Publication *Posters *Booklets *AV aids *Success stories	X				DTO; STO; IECO; STS; CF etc.	-Banner -Photos -Attendents -Voucher of expenditure -Minutes	Increase of chest Symptomatics at OPD	
		MOS-i/c				X						
		Private Health care providers					X					
		CME										
<b>Communication Activities</b>												
Low case detection	To inform communities /DPs about early	1. General Public. 2. Schools. 3. Re-	Local electronic media	Scroll Adv.	X	X	X	X	DTO	Public respond	Increase self reporting at DMCs  Increase	
			Students (IX-X)	Painting/quiz		X	X		DTO, STS	Collection of drawing,		50000/-

	detection of TB Pts.	training of DP/Pts./AS HAs	MPW modules							-do-	student list	awareness among students	Refer to training
<b>Social Mobilization activities</b>													
Low case detection	General public awareness	1. General Public, patients and DOT providers	Community Meetings	Posters, talks & flip charts	X	X	X	X	MO-TC,IECO, CF & STS	Minutes of Meeting, display of posters	Increase self reporting in chest symptomatics	Rs. 25000/-	
		2. World TB day											
		3. Health Mela	Display material of world TB day	Pump lets, posters, leaflets, banners, interactive games	X			X	DTO, MO-TC, IECO, CF & STS	TB day activities		Rs. 32000	
		4. NREGS worker	Display material of RNTCP	Leaflet/Poster	X	X	X	X	DTO, MO-TC, MO, IECO, STS, TBHV	Write-up		Rs. 25000	
		5. Village Health Nutrition Day	Awareness	Leaflet/Poster	X	X	X	X	DTO, STS	Photos		Rs. 10000	
		Awareness						DTO, STS	-do- W-TB day with specific activities		Rs. 7000		
									Increase self reporting				
									-do-				
									-do-				
<b>TOTAL BUDGET</b>												<b>Rs. 224000</b>	

### Equipment Maintenance:

Item	No. actually present in the district	Amount actually spent in the last 4 quarters	Amount Proposed for Maintenance during current financial yr.	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ Remarks for (d)
	(a)	(b)	(c)	(d)	(e)
Office Equipment (Maintenance includes computer software and hardware upgrades, repairs of photocopier, fax, OHP etc)	1 Computer 1 OHP and 1 Zerox	30272	15000	<b>50000</b>	<b>Zerox non functional</b>
Binocular Microscopes ( RNTCP)	9				State Level

### Training:

Activity	No. in the district	No. already trained in RNTCP	No. planned to be trained in RNTCP during each quarter of next FY (c)				Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
			Q1	Q2	Q3	Q4			
	(a)	(b)					(d)	(e)	(f)
Training of MOs	27	27							
Training of LTs of DMCs- Govt + Non Govt	9	8	0	0	0	0	State Level		
Training of MPWs	51	51							
Training of MPHS, pharmacists, nursing staff, BEO etc	95	72	25	25	22	0			
Training of Comm Volunteers	52	50	0	0	0	0			
Training of Pvt Practitioners	3	0	0	0	0	0			
Other Training									
Re- training of MOs			5	5	5	5	State Level		
Re- Training of LTs of DMCs			0	0	3	3	State Level		
Re- Training of MPWs			5	6	8	3			
Re- Training of MPHS			2	2	2	2			
Re- Training of Pharmacists			3	3	3	3			
Re- Training of nursing staff, BEO			2	2	2	2			
Re- Training of CVs			8	8	8	8			
Re-training of Pvt Practitioners									
TB/HIV Training of MOs			5	5	5	5			
TB/HIV Training of STLS, LTs , MPWs, MPHS, Nursing Staff, Community Volunteers etc			10	10	10	10	State Level		
TB/HIV Training of STS									
Training of MOs and Para medicals in DOTS Plus for management of MDR TB			2	2	2	2	State Level		
Provision for Update Training at Various Levels(key staff & MO-PHIs)									
Any Other Training Activity( Key staff & MO-PHIs)									
							<b>Total</b>	<b>Rs. 70000/-</b>	

# Please specify

**Vehicle Maintenance:**

Type of Vehicle	Number permissible as per the norms in the district	Number actually present	Amount spent on POL and Maintenance in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)	(e)	(f)
Four Wheelers	1	0	0			
Two Wheelers	2	2	58852	36000	<b>94852</b>	

**Vehicle Hiring:**

Hiring of Four Wheeler	Number permissible as per the norms in the district	Number actually present	Amount spent in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)	(e)	(f)
For DTO	1	1	189000	105000	<b>294000</b>	
For MO-TC	2	0	0	0	126000	(2 TUs) - DTC I/E and TU Sawombung. MO can hire vehicles @ Rs 750/day X 7 days in month.
<b>Total</b>					<b>420000</b>	



**NGO/ PP Support**

Activity	No. of currently involved in RNTCP in the district	Additional enrolment planned for this year	Amount spent in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)	(e)	(f)
ACSM Scheme: TB advocacy, communication, and social mobilization	4	1	224000	10000	324000	One NGO is to be increased from Oct. 2010.
SC Scheme: Sputum Collection Centre/s	4	1				
Transport Scheme: Sputum Pick-Up and Transport Service	2	1				
DMC Scheme: Designated Microscopy Cum Treatment Centre (A & B)	1	1	90000	40000	80000	For opening of two DMCs i) Shifting of old DTC to a new place. ii) Opening of one DMC at CMC Hospital, Koirengai
LT Scheme: Strengthening RNTCP diagnostic services	2	1				Child Welfare Ashram, Jiribam
Culture and DST Scheme: Providing Quality Assured Culture and Drug Susceptibility Testing Services						
Adherence scheme: Promoting treatment adherence	46					
Slum Scheme: Improving TB control in Urban Slums	0					
Tuberculosis Unit Model	0					
TB-HIV Scheme: Delivering TB-HIV interventions to high HIV Risk groups (HRGs)						
<b>TOTAL</b>					<b>404000</b>	

**Miscellaneous:**

Activity*	Amount permissible as per the norms in the district	Amount spent in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)	(e)
	87000	90845	50000	<b>140845</b>	Honourarium of one Choukidar @ Rs. 1500/- per month for this DTC.

\* Please mention the main activities proposed to be met out through this head

**Contractual Services:**

Activity	No. required as per the norms in the district	No. actually present in the district	No. planned to be additionally hired during this year	Amount spent in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)		(d)	(e)	
Medical Officer-DTC	Not to be filled	1	0			-	
STS	2	2	0	288025	154980	443005	
STLS	3	3	0	444250	238470	682720	
TBHV	2	2	0	159100	100800	259900	
DEO	1	1	0	77322	52275	129597	
Accountant – part time	1	1	0	36200	19350	55550	
Contractual LT	1	2	0	155123	107100	262223	
					<b>Total</b>	<b>1832995</b>	

**Printing:**

Activity	Amount permissible as per the norms in the district	Amount spent in the previous 4 quarters	Expenditure (in Rs) planned for current financial year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)	(e)
Printing*	87000	72000	25000	<b>97000</b>	

\* Please specify items to be printed

**Research and Studies:**

Any Operational Research project planned (Yes)  
(Post Graduate grant for one research paper from each Medical College)

Estimated Budget (to be approved by STCS). \_\_\_\_\_

### Medical Colleges

Activity	Amount permissible as per norms	Estimated Expenditure for the next financial year(Rs.)	Justification/ remarks
	(a)	(b)	(c)
Contractual Staff: <ul style="list-style-type: none"> <li>▪ MO (In place: Yes/No)</li> <li>▪ STLS (In place: Yes/No)</li> <li>▪ LT (In place: Yes/No)</li> <li>▪ TBHV (In place: Yes/No)</li> </ul>	No No No No	336000 156000 – including TA 102000 108000 – including TA	JN Hospital being converted into a medical college,above staffs are required to be appointed.
Research and Studies: <ul style="list-style-type: none"> <li>▪ Thesis of PG Student</li> <li>▪ Operations Research*</li> </ul>			
Travel Expenses for attending STF/ZTF meetings			
IEC: Meetings and CME planned			
	<b>Total</b>	<b>702000</b>	

### Procurement of Vehicles:

Equipment	No. actually present in the district	No. planned for this year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)
4-wheeler **				
2-wheeler	2	1	<b>50000</b>	Condemn process completed. (1-unserviceable)

\*\* Only if authorized in writing by the Central TB Division

### Procurement of Equipment:

Equipment	No. actually present in the district	No. planned for this year	Estimated Expenditure for the next financial year for which plan is being submitted (Rs.)	Justification/ remarks
	(a)	(b)	(c)	(d)
Office Equipment (computer, modem, scanner, printer, UPS etc)	Office equipment (Maintenance include computer software & Hardware upgrade repairs of photo copier, fax, OHP etc.)	1 zerox	<b>1,10,000</b>	Non-functional and condemn process completed.
Any Other				

**Section D: Summary of proposed budget for the district—**

S.No.	Category of Expenditure	Budget estimate for the coming FY 2013- 14
		<i>(To be based on the planned activities and expenditure in Section C)</i>
1	Civil works	89500
2	Laboratory materials	110000
3	Honorarium	125000
4	IEC/ Publicity	224000
5	Equipment maintenance	50000
6	Training	70000
7	Vehicle maintenance	94852
8	Vehicle hiring	420000
9	NGO/PP support	404000
10	Miscellaneous	140845
11	Contractual services	1832995
12	Printing	97000
13	Research and studies	0
14	Medical Colleges	702000
15	Procurement –vehicles	50000
16	Procurement – equipment	110000
	<b>TOTAL</b>	<b>4520192</b>

*\*\* Only if authorized in writing by the Central TB Division*

- **Additionality Funds from NRHM**-Details of the activities for which Additionality Funds are proposed to be sought.