

ANNUAL PERFORMANCE REPORT OF ROH&FW (YEAR 2009-10)

1. INTRODUCTION & OBJECTIVES

Date of establishment: August 2005

Complete Postal Address, Contact # - Tel, Fax & Email

C/o Regional Director,
Regional Office of Health and Family Welfare,
Raipur,
Post Box No. 112,
Raipur-492 001 (C.G.)
Email-rltri@sify.com
Tel. No. 0771-2412792, 2411427
Fax No. 0771-2412093

Objectives/functions of the institute-

Regional Leprosy Training and Research Institute, Raipur established in the year 1979 with the objective to provide specialized treatment in the field of Leprosy, Research and to provide training to the various categories of Medical Personnel viz. Para Medical, Medical Officer etc.

At present in the changed scenario i.e. after integration of Leprosy services with General Health Care Services, this institute has been given responsibility to provide training to the District Health Authorities in Disability Prevention and Medical Rehabilitation (DPMR) at this Institute as well as in the District HQ. We are also conducting Re-constructive Surgeries in the Institute regularly and by organizing Re-Constructive Surgery camp at district HQ. A 75 bedded hospital is functioning for the above mentioned purpose and we are treating leprosy patients suffering from problematic ulcer, reaction etc. also.

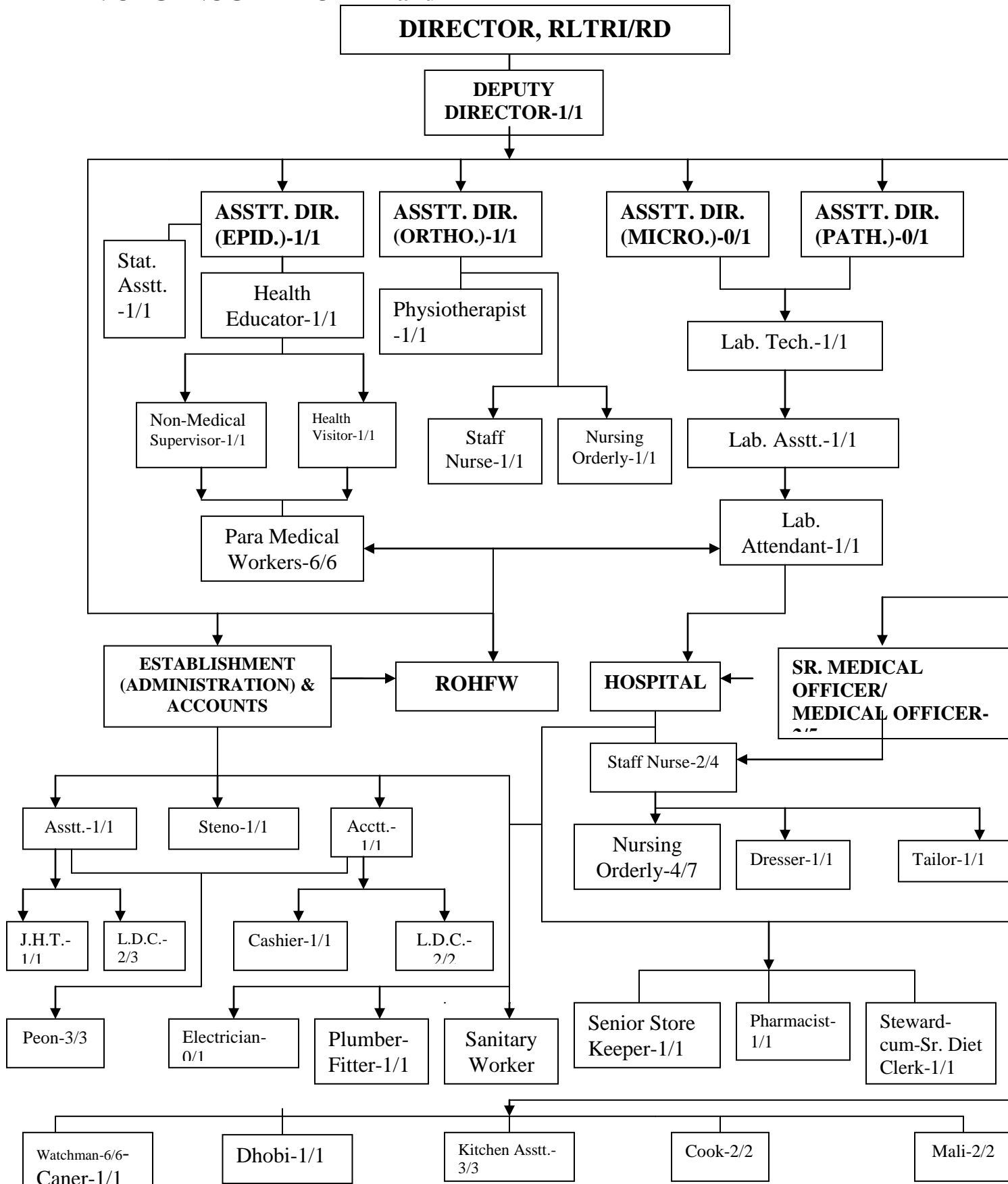
Historical & Milestones in the Development

Regional Leprosy Training and Research Institute has been designated as Regional Directorate of Health and Family Welfare for the State of Chhattisgarh and following additional functions has also been assigned to it-

- (i) Capacity building for integrated disease surveillance program.
- (ii) Epidemiology Training Courses as undertaken by the National Institute of Communicable Disease, Delhi.

- (iii) Lymphatic Filariasis (Disability Management and related training).
- (iv) Microscopy and DOT centers under RNTCP.
- (v) Operational Research related to RNTCP.
- (vi) Voluntary Counseling Centers (VCC) and diagnostic center for HIV/AIDS.
- (vii) Disaster management in respect of the state.
- (viii)** Various National Health Program especially Malaria

2. ORGANOGRAM OF RD and RLTRI



2.2 & 2.3 Infrastructure and Estate

Buildings (Indicating Floor area), Hostels/Residential Quarters, Canteens etc. of RLTRI, Raipur.

- (a) Administrative block-Director office, Auditorium, Seminar Room,
- (b) Hostel Block-28 double beded rooms with common toilet facility with Kitchen and dining hall facility.
- (c) Hospital block-At present 3 wards functioning (55 beds), OPD Cubicles, Laboratory for Leprosy patients, Laboratory for NVBDCP work (started from July 2008), Pharmacist room, Stores, X-Ray unit, Physiotherapy unit, Air-conditioned Operation Theatre
Remarks-1 ward given to State Tuberculosis Training cum Demonstration Center under RNTCP.
- (d) Staff Quarters-Type-A-19, Type-B-33, Type-C-4, Type-D-5, Type-E-3.
Remarks-Two Type E quarters given to Malaria unit of ICMR.

- Links and network with other organization, Collaboration of activities etc.

2.4: Number and Name of State covered:

One state (Chhattisgarh)

3. STAFF STRUCTURE

S NO	Categories	Scale of pay	Sanctioned staff				Staff in-position			
			MOFRS	H&FW	HIFU	Total	MOFRS	H&FW	HIFU	Total
Senior positions		-	-							
1	RDs	-								
2	CMOs	-								
3	SMOs	-								
4	Mos	-								
5	RO(M)	-								
6	P.H. Specialists	-								
7	Entomologist	-								
8	DD	--								
9	Eval. Officers	-								
10	Others	-								
Total other Sr staff		-								
Technical positions		-								
11	RA	-								
12	SA	-								
13	Eval. Asstt	-								
14	Tech. Asstt.	-								
15	Sr. LT	-								
16	Jr. LT	-								
17	Insect Collector	-								
18	Lab. Asstt.	-								
19	CCPKO	-								
20	Others	-								
21	Total	-								
Ministerial staff										
22	Sr. Steno	-								
23	Jr. Steno	-								
24	UDC									
25	LDC	-								
26	Computer	-								
27	DVR									
28	Peon	-								
29	Safaiwala	-								
30	Chowkidar	-								
31	Others	-								
Total		-								
Grand Total										

REMARKS-

No sanctioned staff in Regional Office of Health and Family Welfare. However, one Medical Officer and Two paramedical worker of NLP are looking after the RD activities in addition to their normal duties. No Technical Post is available for interpretation of data/Research studies. The post of Statistical Assistant is abolished. Recently one Assistant Director (Public Health) has joined RLTRI on 31 Jan2009 and he is also earmark to support the RD activities

4. BUDGET PERFORMANCE

4.1. Budget for the current year allocation and utilization for current year (2007-08)

Category of budget	Allocation	Total expenditure	% utilization
PLAN			
NON-PLAN			
H&FW			
CBHI			
Total			

An amount of Rs. 1,00,000/- has been sanctioned under PLAN sub-head Domestic Travel Expenses. But this office has not received the funds physically. However, as per the instructions received from DGHS, New Delhi, ROHFW, Bhopal is disbursing our TA/DA payment. All the bills are kept at Bhopal, so exact expenditure cannot be ascertained.

4.2. Fund received from other sources

Category of budget	Allocation	Total expenditure	% utilization
NIL			
NIL			
NIL			

5. ADMINISTRATIVE PERFORMANCE

5.1. Staff transferred/posted, staff visited abroad/within country

Sl. No.	Staff transferred/ posted or visited abroad/ within country	Number	Out come activity
	NIL		

5.2 Staff participated in conferences, workshops, seminars, special training

Sl. No.	Events where staff participated	Number of staff participated	Out come activity
1	RNTCP (special training)		
2	SLO Conference		
3	NBCP workshop		
4	NVBDCP workshop	01	

5.3 Visitors visited the institution

Sl. No.	Visitors visited institution	# visited	Out come activity
	01		

5.4 Meeting held with staff union/ associations & issues sorted out

Sl. No.	Events Organized	# issues discussed	# issues sorted out
	NIL		

5.5 Performance of Public Grievance

Sl. No.	Particulars	Status
	Nodal officer for public grievance identified	Regional Director
	Number of public grievance meeting organized	NIL
	List of the public grievance received and sorted out	NIL

5.6 Press report about your office and/or related to your work

Sl. No.	Press report about your office	Year of Question	Status of Reply
	NIL		

6. ADMINISTRATIVE PERFORMANCE

6.1. Logistic items available (i.e. Office equipment, lab. Equipment and training equipment, etc.)

Sl. No.	Category of item	Numbers	Status of functioning
1	Computers	10	6
2	Printers	7	4
3	Internet/Emails facilities	1	1
4	Photocopiers	2	1
5	Projectors	3	1
6	LCD Projector	1	1
7	Laptops	1	1
8	Tel	3	3
9	Fax	3	3
10	Others		

Remarks-All the available items belongs to RLTRI, Raipur. No budget sanctioned and item purchased out of funds from Regional Office of Health and Family Welfare.

6.2 Availability of Vehicles

Sl. No.	Category of item (Make & Model along with Year of procurement)	Number s	Status of functioning
1.	1988-MM 540 DP-4WD	1	Off
2	03/2002-Marshall	1	On Road-Functional

Remarks- Vehicle is used mainly for Hospital and Office purpose

6.3. Condemnation of Obsolete Stores

Sl. No.	Description of items for Condemnation	Number of Items with Date of procurement	Cost of the material	Obsolete since when
	NOT APPLICABLE			

7. PENDING REPORT

7.1. PAC /Audit report Para received and action taken

Sl. No.	PAC/Audit Para	Year of observation	Status of Reply
	Nil		

7.2. Parliament questions, pending assurance of Lok Sabha/Rajya Sabha

Sl. No.	Pending Parliament Assurance	Year of Question	Status of Reply
	Nil		

7.3. List of pending court cases and pending court orders for implementation

Sl. No.	Description Court cases	By whom	Against whom	Status of proceeding and next date of hearing
	Nil			

7.4. Pending Issues, Challenges and Bottle Necks

Sl. No.	Particulars of pending Issues /Challenges	Status
	Nil	

8.1 PHYSICAL PERFORMANCE

S. No	Particulars	Numbers
1	Institutions Visited	
	<i>State HQ</i>	49
	<i>District HQ</i>	6
	<i>District/Sub Distt Hospital</i>	2
	<i>CHCs</i>	19
	<i>PHCs</i>	31
	<i>SHCs</i>	51
	<i>Others (specify)</i>	1
2	Center state Coordination activities undertaken:	
	<i>Meetings attended at National HQ</i>	2
	<i>Meetings attended at State HQ</i>	3
	<i>Issues facilitated at State level</i>	29
	<i>Others (specify)</i>	2
3	Scientific Events attended	
	<i>Conferences/Seminars /Workshops attended by staff</i>	0
	<i>Training programs attended by staff</i>	1
	<i>Others (specify)</i>	0
4	Training programme undertaken:	
	<i># of staff trained in Malaria Microscopy</i>	0
	<i># staff trained in CBHI related activities</i>	0
	<i># staff trained in NRHM and National Health programme Orientations</i>	0
	<i>Other trainings (specify)</i>	2(NLEP)
5	Research Studies Undertaken: And completed:	
	<i>Assessment & Evaluation Studies</i>	0
	<i>Therapeutic studies</i>	0
	<i>CBHI Studies</i>	0
	<i>Other Research Studies undertaken</i>	1(Prevalence Of Fluorosis)
6	Monitoring and supervision of NRHM activities being implemented:	
	<i>NRHM Activities</i>	6
	<i>Review of NVBDCP Health programmes</i>	6
	<i>Review of other National Health programmes</i>	6
	<i>Others reviews</i>	3
9	Newer events occurred in the area/ states under jurisdiction	
	<i>any epidemic/untoward event</i>	0
	<i>Dengue fever Disease cases</i>	1(Korea)
	<i>Chickungunia Disease cases</i>	0
	<i>JE cases</i>	0
	<i>Others</i>	1
10	Any other relevant activities undertaken(Please Specify)	

8.2 DETAILS OF EVALUATION STUDIES

A: FW Methods

Particulars		Sterilization		IUD users		OP users		Nirodh users		Total	
Sl. No.	PHC/SC visited	Cases Contacted	Denial/fake cases	cases contacted	Denial/fake cases	cases contacted	Denial/fake cases	cases contacted	Denial/fake cases	cases contacted	Denial/fake cases
1.	Janjgir	34	0	22	0	25	0	24	0	0	34
2.	Korba	25	0	17	0	19	0	17	1	1	25
3.	Korea	11	0	59	52	51	43	54	48	175	143
4	Jeshpur	17	0	6	2	10	0	6	0	102	17
5	Surjuja	12	0	19	13	31	20	21	11	83	44
6	Dhamtari	10	0	15	10	15	10	15	10	55	30
Total		109	0	138	77	151	73	137	70	416	293

B: Immunization

S. No	District	Cases Selected	cases contacted	Fully immunized	% Fully Immunized	children not immunized fully	% children not immunized fully
1	Janjgir	136	47	25	53.2	22	46.8
2	Korba	111	49	44	89.8	5	10.2
3	Korea	71	22	22	100.0	0	0.0
4	Jeshpur	90	23	20	87.0	3	13.0
5	Surjuja	70	20	19	95.0	0	5.0
6	Dhamtari	25	11	11	100.0	0	0.0
Total		503	172	141	87.5	30	12.5

C: ANC follow up

S. No	District	# Cases Selected	# cases contacted	Received 3 ANC Check-ups, 100 tab. IFA and TT inj. accompanied to hospitals
1	Janjgir	124	41	41
2	Korba	116	31	31
3	Korea	19	17	16
4	Jeshpur	32	14	14
5	Surjuja	69	13	12
6	Dhamtari	25	9	9
Total		385	125	123

D: PNC Follow-up

S. No	District	Cases Selected	cases contacted	Received 3 ANC Check-ups, 100 tab. IFA and TT inj. accompanied to hospitals	beneficiaries undergone delivery	of beneficiaries have hospital Delivery	beneficiaries have Post natal complication	Post natal follow up visits by the Health staff
1	Janjgir	124	41	41	26	15	0	0
2	Korba	116	31	31	19	11	1	1.00
3	Korea	14	13	9	4	0	0	14
4	Jeshpur	88	19	19	15	1	0	88
5	Surjuja	61	16	14	2	0	0	61
6	Dhamtari	25	13	13	11	0	0	25
Total		428	133	127	77	27	1	189

E: JSY

S. No	District	Cases Selected	Cases contacted	Received 3 ANC Check-ups, 100 tab. IFA and TT inj.accompanied to hospitals	beneficiaries accompanied to hospitals	% received monetary benefits	of clients spend money for transportaion and other wise for confinement	% clients paid money from their pocket
1	Janjgir	124	42	40	22	74	10	0
2	Korba	116	32	32	14	98	1	2.5
3	Korea	67	14	14	9	66	0	0
4	Jeshpur	88	19	19	14	57.1	5	35.7
5	Surjuja	63	16	16	7	100	7	43.8
6	Dhamtari	25	13	13	0	100	0	0
Total		483	136	134	66	82.5	22	13.6

8.3. Details of Studies undertaken by MOFR

A. Cross-Examination of Malaria Blood Slides

Month	Districts	Positive blood slides	Negative Blood slides	Positive blood slides Examined	Negative blood slides examined	Negative slides with discrepancies	% +ve slides with discrepancies	% -ve slides with discrepancies
March	Janjgir	129	29	129	29	0	0	0
Augest	Korea	42	207	42	207	0	0	0
November	Korea	49	395	49	395	0	0	0
December	Jeshpur	3	362	5	355	0	2	0
Feburary	Surjuja	16	19	16	19	0	0	0
March	Dhamtari	20	42	20	42	0	0	0
Total		259	1054	259	1047	0	0.77	0

B. Details of Therapeutic Efficacy studies

S. No	Study areas	# cases selected for study	Adequate Clinical & Parasitological Response(ACPR)	Early Treatment Failure (ETF)	Late Treatment failure (LTF)	Total Treatment failure (TTF)
1	Nil					
2						
3						

C. Details of Entomological Studies

S. No	Study areas	# Containers Checked	+ve for Anopheles	+ve for Culex	+ve for Aedes	Mixed	HI	CI	BI	AHI
1	Nil									
2										
3										

D. Details of MDA Studies

S. No	Study areas									
1	Nil									
2										
3										

E. Details of HIFU performance

S. No	Study areas									
1	Nil									
2										
3										

9.1. PERFORMANCE OF NRHM INDICATORS

S.No	Indicators	Denominators	Nominators	Value
1	Mortality indicators			
a	Under-five mortality rate	572626	17798	31.08
b	Infant Mortality Rate (IMR) per 1000 live births	572626	13338	23.29
c	Maternal mortality Rate (MMR) per 100000 pregnancies	581216	551	94.80
2	Immunization coverage			
2.1	% of 12-23 months children fully immunized	644306	571216	89%
a	% of Children covered with BCG	644306	593358	92%
b	% of Children covered with DPT 3rd dose	644306	576851	90%
c	% of Children covered with Polio 3rd Dose	644306	577716	90%
d	% of Children covered with Measles	644306	568922	88%
e	% of children in age 9-36 months covered with/ given Vit. A solution.			
3	ANC Care			
3.1	% of pregnant mothers registered with ANC clinics	708746	649879	92%
a	% of cases registered during 1st trimester	708746		
b	% of cases registered after 1st trimester	-	-	-
c	% of cases completed 3 ANC check up	708746	540915	76.32%
d	% of ANC mothers received TT injection. (immunization)	708746	615671	87%
e	% of ANC mothers received 100 tablets of IFA	708746	665823	94%
4	Contraceptive methods			
4.1	% eligible couples using any spacing method for more than 6 months			
a	% of EC undergone Sterilization operation	194696	146944	75%
b	% of EC practicing IUD method	121573	110735	91%
c	% of EC using OP method	258578	219226	85%
d	% of EC practicing Nirodh	376310	288504	77%
5	JSY & Confinement			
5.1	% of institutional deliveries	236924	187394	79.10
a	% of domiciliary deliveries	-	67606	-
b	% of domiciliary deliveries conducted by trained person	-	-	-
c	% of domiciliary deliveries conducted by untrained person	-	-	-
6	Infrastructure Development			
a	% of 24 Hrs. PHCs conducting minimum of 10 deliveries/month	144 CHC+17DH	39CHC+13DH	32.30%
b	% of upgraded FRUs offering 24 Hrs. emergency obstetric care services			
c	% of institutions upgraded to IPHS among those was identified for up-gradation.			
d	% of ASHAs selected and provided training.	59489	59489	100%

9.2. Performance of National Health Programmes (NHP)

S. No	Indicators	Denominators	Nominators	Values
1	NVBDCP			
a	Annual blood examination rate per 100 population (ABER)	-	13.11	-
b	Annual parasitic incidence of malaria per 1000 population (API)	-	5.22	-
c	SPR per 100	-	3.98	-
2	RNTCP			
a	% of Suspects cases under gone sputum examination for diagnosis of TB among referred cases	144186 150 Per Lakh Pop Per Qut.	106034 110 Per Lakh Per Qut.	73%
b	# of cases Diagnosed as smear +ve case among the Suspects under gone sputum examination	106034	12977	12
c	% of Sputum +ve cases put on DOTS	12503	11522	92
d	% TB cases cured with DOTS treatment	NSP 10470 Re SP 5236 Total- 15706	NSP 8569 Re SP 1458 Total 10027	NSP 82% ReSP 28% Total%- 64%
e	% of TB cases completed treatment	NSP 10470 Re SP 5236 Total- 15706	NSP 9131 Re SP 985 Total- 10116	NSP 87% ReSP 18% Total%- 64%
f	Annual total cases detection rate	216/Lakh/Year	114/Lakh/Year	53%
g	annual new smear positive cases detection	80/Lakh/Year	43/Lakh/Year	54%
h	success rate of new smear positive cases	10470	9131	87%
3	NLEP			
a	Prevalence rate of leprosy cases per 10000 population	-	2.24	-
b	Annual new cases detection rate/10000 population	-	32.25	-
c	% MB among new cases	-	52.49	-
d	% Child cases among new cases	-	7.51	-
e	%Female cases among new cases	-	36.75	-
f	% Def. II cases among new cases	-	5.39	-
4	NBCP			
a	% of target of cataract surgeries achieved	100000	90452	90.45%
b	Proportion of cases applied IOL among operated	90000	87315	97.02%
c	% of school children screened of the targeted	600000	888642	148.11%
d	% of children detected with refractive error	36000	12482	34.67%
e	% of children provided free glasses	10800	9172	84.93%
f	% of Eye donation achieved among the targeted	600	177	29.5%

S. No	Indicators	Denominators	Nominators	Values
5	HIV/AIDS			
a	% of clients tested among counseled			
b	% of HIV +ve cases among tested			
c	Proportion of male HIV+ve cases on ART			
d	Proportion of female HIV+ve cases on ART			
e	Proportion of child HIV+ve cases on ART			
6	Occurrence of locally endemic and newer diseases			
a	# of polio cases reported.			
b	# Dengue fever Disease cases			
c	# Chickungunia Disease cases			
d	# JE cases			
e	# Meningococcal disease cases			
f	Others			

10. Future Plans

POA for Carrying out activities by ROH&FW During 2010-11

S. No	Activities to be Carried out	Q-1	Q-2	Q-3	Q-4	Financial Requirements
1	Joint Monitoring studies of NRHM Implementation (indicating time and # districts to be covered)	NIL	NIL	NIL	NIL	
2	Institutions To be Visited					
	State HQ	As and when required				
	District HQ	2	1	2	2	
	District/Sub District Hospital	2	1	2	2	
	CHCs	6	3	6	6	
	PHCs	8	4	8	8	
	SHCs	8	4	8	8	
	Others (specify)					
3	Training programme To be undertaken:					
	# of staff trained in Malaria Microscopy	-	-	-	-	
	# staff trained in CHBI related activities	-	-	-	-	
	Other trainings (specify)(NLEP)	1	1	1	1	
	Leprosy-DPMR	1	1	1	1	
4	Cross Checking of work done by the health functionaries:					
	# Malaria slides to be cross-examined	500	250	500	500	
	# ECs for FW (CC users) to be field validated	100	50	100	100	
	Children immunized to be field validated	100	50	100	100	
	# ANC/PNC beneficiaries to be field validated	100	50	100	100	
	JSY beneficiaries to be field validated	100	50	100	100	
	Others (Pt. Satisfaction at Health Centers)	100	50	100	100	
5	Research Studies To be Undertaken:					
	# Evaluation Studies by RET					
	# Drug Resistance/Therapeutic studies	-	-	-	-	
	# CBHI Studies	-	-	-	-	
	Others-Monitoring of NLEP activities-Case validation	-	-	-	-	
6	# of Districts where NHP Reviews to be undertaken for:					
	NRHM Activities	2	1	2	2	
	Review of NVBDCP	2	1	2	2	
	Review of other National Health programmes	2	1	2	2	
7	Epidemic & Newer event Investigation to be undertaken	As per the requirement				
	Epidemic/newer events					
	Dengue fever Disease cases					
	Chickungunia Disease cases					
	JE cases					
	Others					



Government of India

**MINISTRY OF HEALTH AND FAMILY WELFARE
REGIONAL DIRECTORATE OF HEALTH AND FAMILY WELFARE,
CHHATTISGARH
(REGIONAL LEPROSY TRAINING AND RESEARCH INSTITUTE)
LALPUR, RAIPUR-492001 (C.G.)**

Ref. No. RLTRI/RD/2010/

Dated :05.05.2010

To,

Dr. Inder Parkash,
Assistant Director General (EPI),
Directorate General of Health Services,
Nirman Bhavan,
New Delhi-110011

Sub: - Revised annual Performance Report for the year 2009-10.

Sir,

Please find enclosed herewith revised annual performance report for the year 2009-10 as desired by you

Yours sincerely,

Enclosed: -As stated above.

**[DR. HARISH RATHOD]
DIRECTOR**

TEL. NO. 0771-2412792, 2411427 FAX NO. 2412093, GRAM-RELETIN, EMAIL-rltri@sify.com
