

The Ann, Ciara and Niamh Copeland Trust Fund:

The Koraput Centre, Odisha

Update August 2021

Introduction:

Project	The Koraput Centre	
Executing Organisation	Lepra India	
Project Location	Koraput covering 6 Districts in Odisha <ul style="list-style-type: none"> • Koraput • Nowrangpur • Kalahandi • Nuapada • Sonesh • Bargarh 	
Project Beneficiaries	People affected by leprosy and lymphatic filariasis	
Funder	The Ann, Ciara and Niamh Copeland Trust Fund	
Reporting Date	August 2021	

1. Project Background:

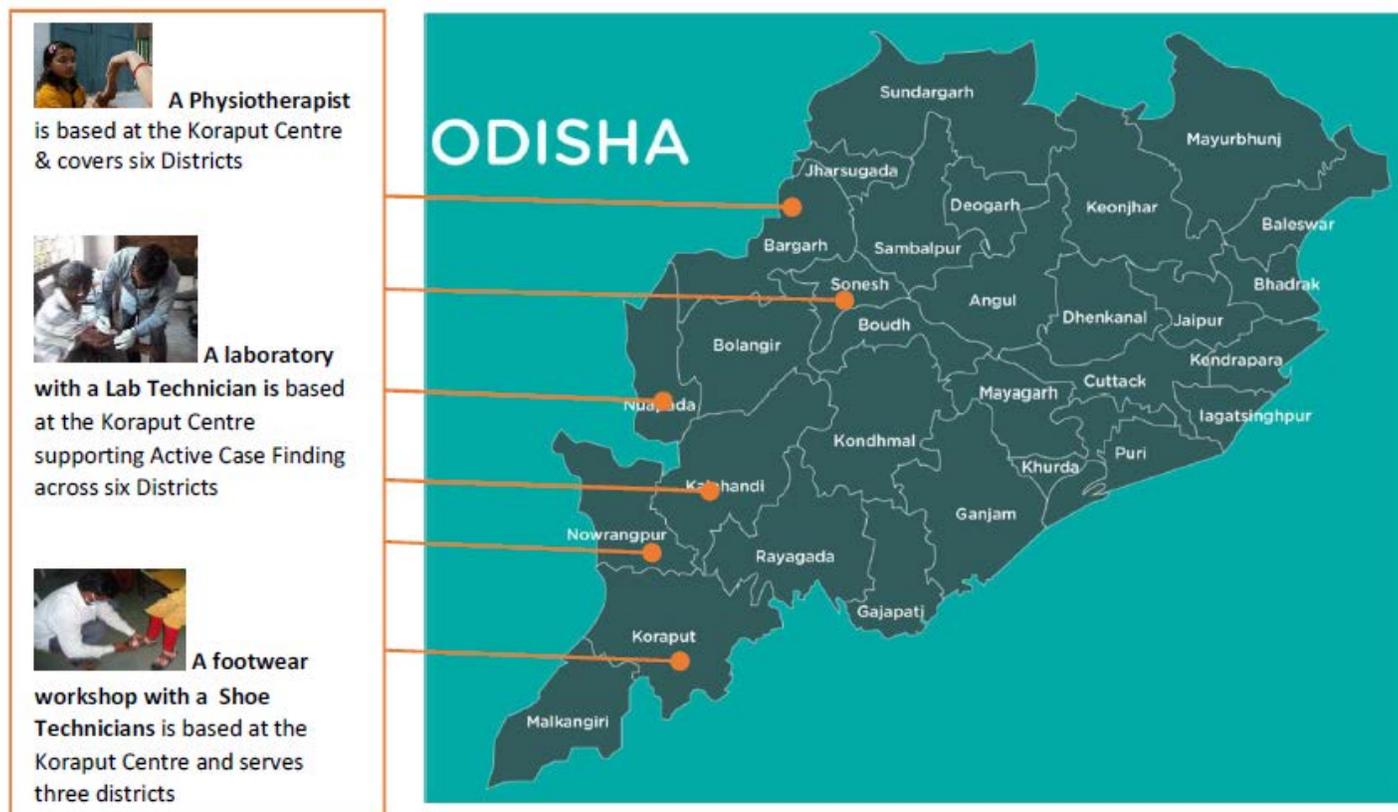
The Koraput Centre is leased from the Government by Lepra, and services are fully integrated into the local Ministry of Health, filling vital gaps where there is no other provision.

Currently it houses a laboratory with a lab technician, a footwear facility employing a designated shoe technician and one part-time physiotherapist. It supports activities in 17 blocks across six districts in the State of Odisha, India, covering approximately 2.5 million people (Figure 1).

With an average annual detection rate of 24.2 new leprosy cases per 100,000 of people in the six districts, it is expected to have at least approximately 605 new cases each year.

The planned activities for 2021/22 were to reach over 3,000 people affected by leprosy, both existing and new cases. Despite the COVID-19 related lockdowns and closures of the government health centres to non-urgent care, during the first three months over 700 people affected by leprosy have already been reached and supported.

Figure 1. Koraput Centre activities and geographical coverage in 2021-22



2. Services Provided between April and June 2021:

Services of the Koraput Centre were disrupted in the first quarter of the current financial year by the severe government lockdowns and because many of the Centre's and affiliated staff such as Lepra's Field Coordinators, fell ill with COVID-19. The delta variant of the virus hit India very hard in the first quarter and despite all of Lepra's staff being vaccinated, many succumbed to illness, though thankfully none fatally so. The lockdowns also greatly reduced active and passive case finding for diagnosis.

Lab services, in particular, have been affected. They predominantly support active case finding by providing confirmatory testing of difficult to diagnose leprosy cases in the six districts. Field coordinators collect and send samples for slit skin smear tests which the lab technician analyses to provide an accurate leprosy diagnosis, thereby enabling prescription of an appropriate treatment regime. Collecting and analysing slit skin smear tests is now a very rare skill in India and elsewhere. In total so far this year, with active case finding activities interrupted by COVID-19 related lockdowns only 18 out of the 30 planned slit-skin tests took place.

The physiotherapist located at the Koraput Centre has a wealth of experience in leprosy care and provides technical support to the government-run 'Disability Prevention and Medical Rehabilitation' (DPMR) clinics at the District Hospitals in the six districts. Between April and June 2021, the physiotherapist followed 13 patients undergoing reconstructive surgery, providing a total of 41 sessions, most of which were for post-operative patients who had undergone surgery prior to lockdown.

Prevention and management of disabilities often requires specialised footwear, custom-made by the shoe technician. The shoe technician’s work is supported by the field coordinators who collect and send footwear measurements to the Koraput Centre, ensuring wider and more effective coverage of the footwear making services. Between April and June this year, 519 pairs of customised sandals for patients with grade II disability were produced.

In addition, assistive devices, for example splints, were produced by the physiotherapist and distributed to a total of 43 patients.

Overall therefore targets for the first quarter could therefore not be reached in full, but activities of the Koraput Centre are thankfully returning to capacity (Table 1 below).

Table 1. Overview of completed and planned activities by the Koraput Centre for 2021/22

Activity 2021/2022	Annual target	Target Apr - Jun 2021		Previously set targets July 2021-March 2022	Notes
		Target Q1	Achieved Q1		
Customised footwear	1,800	550	519	1,250	Services were affected by the lockdown that was in place from April until July 2021
Adaptive devices	350	50	43	300	
Slit skin smear	200	30	18	170	
# patients supported through DPMR at government clinics by Koraput based Lepra staff	720	180	134	540	
# patients given pre / post-operative RCS follow-up	25	14	18	11	Patients who had undergone surgery in March 2021, were followed during the lockdown.
Activity 1st October 2021 - 31st March: Planned New In-patient ward at Koraput Centre					
# in-patients for pre / post-operative RCS or complicated ulcer care			15		Planned to open from 1 st October 2021. Bed occupancy to increase over time. Se section 4 and 5.

Now with the end of the COVID-19 lockdown in Odisha, the full project activities are returning to ‘normal’ and focusing on the existing targets for the remaining part of the year.

3. Current Budget 2021 - 2022:

The confirmed total budget for the Lepra project called Swabhiman 2.0, of which the Koraput centre is a part, is £47,396 for the current financial year.

The annual budget for the Koraput Centre alone is £14,574, or about 30% of the overall Swabhiman 2.0 budget. The Ann, Ciara and Niamh Copeland Family Trust Fund and Lepra jointly cover the costs of the Koraput Centre. The full 2021-2022 annualised budget for the Koraput Centre is in Annex 1.

4. Plans for October 2021 - March 2022:

Last year the in-patient ward (IPD) was closed after the district authorities were unwilling to provide the additional funding to meet the requirements of the Indian Government's Clinical Establishment Act, which required in-patient wards to have higher staffing levels.

Closing the in-patient ward, which had provided general care and intensive physiotherapy for patients undergoing reconstructive surgery, resulted in the nearby government hospital being overwhelmed. The demand for long-term hospital stay for patients undergoing reconstructive surgery was too much for the available beds. In parallel, compromising on the length of physiotherapy affects the healing process and ultimately the short and long-term success of reconstructive surgery. Therefore, the closure was something that Lepra was opposed to and has lobbied to be reversed.

In April 2021, recognising the value of Lepra's by now closed in-patient ward, the district authorities invited Lepra to submit a proposal once again for re-opening an IPD at the Koraput Centre. As before providing pre and post-operative surgical care, physiotherapy and complex ulcer care. If the plan and the total budget of £18,012 per year are accepted (Annex 2), the Koraput Centre will be sustainable in the long term, with the District Authorities incorporating the Koraput Centre into the District Hospital and taking the overall responsibility to fulfil the criteria of the Clinical Establishment Act, including staffing and clinical oversight.

If the response from the Local Government is that they are unable or unwilling to make any financial provision, Lepra will provide the necessary funds for the re-opening of the in-patient ward in October 2021. The costs of this will therefore then be allocated to the Ann, Ciara and Niamh Copeland Trust Fund in accordance with your wish to prioritise IPD services whilst also willing to support other leprosy services in the Koraput centre. Any balances required, will be provided by Lepra from internal funds.

In quarters three and four of 2021/22, it is planned to start with two nurses, five beds (occupied for 2 months at the time) and 30 patients per year, i.e. 15 for the two quarters.

In 2022/23 the plan is for the facility to provide 20 beds at 80% occupancy rate and physiotherapy support for 96 patients undergoing reconstructive surgery per year, plus 60 patients with complex ulcers.

5. Long-term plans:

As explained above, the next steps include re-opening the in-patient ward at the Koraput Centre in October 2021, either alone or under the auspices of the District Hospital.

We are aiming for a long term *sustainable solution* whereby the government accepts the responsibility for the majority of the costs of the in-patient care while Lepra continues to support the Koraput centre's core services: a physiotherapist, shoe technician, a lab technician and if necessary, non-staffing costs of the in-patient ward. As the situation therefore evolves in future years, we will stay in close touch with The Ann, Ciara and Niamh Copeland Trust to ensure that restricted funds that may be forthcoming in future are pro-actively allocated efficiently and effectively.

6. The Ann, Ciara and Niamh Copeland Trust's Restricted Funds

- The Trust's restricted contribution is currently allocated as per annex 1.
- We have the opportunity to reallocate it in part or in total to the IPD from October, see annex 3. Whether or not this is done, the IPD element of Koraput will happen and the non IPD services will also continue.
- Annex 2 shows the budget for IPD services across a twelve months' period.

We therefore propose to further discuss the use of The Ann, Ciara and Niamh Copeland Trust's 2021/22 contribution again in late September when we should have more clarity from the district government and health officials about their plans regarding the IPD. Until then the Trust's generous 2021/22 donation remains allocated according to annex 1.

Annex 1: Photo Gallery



Skin Smear Collection at DPMR Clinic at Kaapor block
07.12.2020



Counselling and Dressing Material-II MCR Shoe issued to Deoda
Leprosy Colony of Koraput district 25.09.20



Post-Operative Care at Nabarangpur DHH,CCC
05.01.2021

Ulcer dressing at doorstep by Field Coordinator of Bargarh District
29.12.2020

Annex 1

The Current Annual Koraput Centre Budget 2021/22. **No IPD costs**

Codes	Budget Head	Total	The Copeland Family Trust Fund	Lepra
Programme Expenditure				
6110	Programme Staff			
	Lab Technician	1,459	1,459	-
	Physiotherapist	3,269	1,635	1,635
	Shoe Technician	1,189	951	238
6150	Staff Welfare	947	-	947
6210	Other drugs	2,871	1,775	1,096
6220	Patient Supplies			
	Assistive Devices	188	188	-
	Transportation Cost (e.g. patients and home-based follow-up by Field Coordinators and a physiotherapist to District DPMR clinics)	54		54
	Microcellular rubber footwear	1,882	1,882	-
	Training and assessment of RCS patients (e.g. training for patients and their carers on self-care and exercises, in Koraput Centre and through home-based follow-up)	914	161	753
	Patient financial assistance: salary loss for RCS patients who live under poverty line	798	-	798
6230	Other Supplies	226	226	-
6300	Patient Records	161	161	-
	Total Programme Expenditure	13,958	8,438	5,519
Administration Exp.				
	Utilities & repairs (as per terms of leasing Government premises in India)	487	323	165
6500				
6900	Office Expenses	129	-	129
	Total Administration EXP.	617	323	294
	Total - GBP	14,574	8,761	5,813

Annex 2

Proposed **IPD only** budget at the Lepra Koraput Centre, Odisha
Annual Equivalent Cost

(Proposal Awaiting Final Decision by the Local Government - August 2021)

Heads	Total (£) required	Particulars
HR Cost		
Nurse-2nos	2,400	Two Nurses @ Rs.10,000/pm
Physio-Technician-1no	2,040	One Physio-Technician @ Rs.17,000/pm
Admin Support-1no	1,440	One Admin Support @ Rs.12,000/pm
Cook-1no	960	One Cook @ Rs.8000/pm
Ward Attendants-2nos	1,680	Two Ward Attendants @ Rs.7000 each/pm
Sensitisation support Staff-1no	720	One Sanitization Support Staff @ Rs.6000/pm
(A)SUB-TOTAL	9,240	
Patient Supplies		
Total (£) required		
Adaptive Devices	120	120 Patients provided with adaptive devices, material cost @Rs.100/each i.e. (120 unit X Rs.100)
Self-care Kit	960	480 persons will be provided with self-care kits @200/- per Kit i.e. (480 unit X Rs200)
Other Medical supplies	120	Purchase of laboratory materials: surgical blade, ulcer dressing, skin smear etc.
Patient transportation	100	Local transportation cost given to needy cases
Diet for IP ward Patients	4,672	Diet for IP Ward Patients of 20 bed occupancy @ 80% X 365 days @ Rs.80/- i.e. (20 bed X 80% occupancy X365 daysX Rs.80)* May change as per Govt. Norm
Maintenance of ward, washing linen & other supplies etc. (other than food)	120	Maintenance cost of ward, washing linen etc. per month@1000/-per month i.e. (Rs.1000 X 12 months)
(B)SUB-TOTAL	6,092	
Patient Records		
Printing of IP ward & OPD Form etc.	120	Printing of IP Ward and OPD Form, Assessment Form, IP Patients Files etc.(Rs.1000 X 12 months)
(C)SUB-TOTAL	120	
IEC Activities		
Awareness Camp	480	Per month 2 no's of Awareness Camps organised at Field level @Rs.2,000/per camp i.e. (Rs.2000 X 12 months)
(D)SUB-TOTAL	480	
Rehabilitation & Skill Development		
Provide support & Training to IP ward patient	1,000	Skill development training to be provide to IP Patients on candle making, phynile making, green leafplate making etc.
(E)SUB TOTAL	1,000	

Monitoring, Evaluation & Co-ordination

Co-ordination meeting with Govt & stakeholder	180	Co-ordination meeting with Govt & stakeholder per month @1500/-for 12 meetings i.e. (Rs.1500 X 12 months)
(F)SUB-TOTAL	180	
Office Utility & Expenses		
Upkeep & Maintenance of Ward	180	Upkeep & Maintenance of Ward per month Rs.1500/- for 12 months i.e. (Rs.1500 X 12 months)
Electricity Expenses	480	Electricity expenses per month Rs.4000- for 12 month i.e. (Rs.4000 X 12 months)
Telephone Expenses	60	Telephone expenses per month Rs.500- for 12 month i.e. (Rs.500 X 12 months)
Printing, Courier & Photocopy	60	Printing, Courier & Photocopy expenses per month Rs.500- for 12 months i.e. (Rs.500 X 12 months)
Office Utility & Misc.	120	Office Utility & Misc. expenses per month Rs.1000- for 12 months i.e. (Rs.1000 X 12 months)
(G)SUB-TOTAL	900	
Grand Total(A+B+C+D+E+F+G)	18,012	
Human Resource Costs from	9,240	= Government
All other costs from	8,772	= The Ann, Ciara and Niamh Copeland Trust and/or Lepra
Total	18,012	= UK £18,012 (£1:INR 100)

NB. Any shortfalls that may arise in the provision of the IPD will be paid by Lepra's unrestricted funds.

Annex 3

Proposed **IPD only** budget for the Lepra Koraput Referral Centre, Odisha for **6 months**

October 2021 - March 2022

Budget for Disability Management Among Leprosy Affected Persons (6 Months)

Heads	Total (£) required	Particulars
HR Cost		
Nurse-2nos	1,200	Two Nurses @ Rs.10,000/pm
Physio-Technician-1no	1,020	One Physio-Technician @ Rs.17,000/pm
Admin Support-1no	720	One Admin Support@ Rs.12,000/pm
Cook-1no	480	One Cook @ Rs.8000/pm
Ward Attendants-2nos	840	Two Ward Attendants @ Rs.7000 each/pm
Sanitisation support Staff-1no	360	One Sanitisation Support Staff @ Rs.6000/pm
(A)SUB-TOTAL	4,620	
Patient Supplies		
	Total (£) required	
Assistive Devices	60	60 Patients provided with adaptive devices, material cost @Rs.100/each i.e. (60 unit X Rs.100)
Self-care Kit	480	240 persons will be provided with self-care kits @200/- per Kit i.e. (240 unit X Rs200)
Other Medical supplies	60	Purchase of laboratory materials: surgical blade, ulcer dressing, skin smear etc.
Patient transportation	50	Local transportation cost given to needy cases
Diet for IP ward Patients	2,342	Diet for IP Ward Patients of 20 bed occupancy @ 80% X 183 days @ Rs.80/- i.e. (20 bed X 80% occupancy X183 days Rs.80)* May change as per Govt. Norm
Maintenance of ward, washing linen & other supplies etc. (other than food)	60	Maintenance cost of ward, washing linen etc. per month@1000/-per month i.e. (Rs.1000 X 6 months)
(B)SUB-TOTAL	3,052	
Patient Records		
Printing of IP ward & OPD Form etc.	60	Printing of IP Ward and OPD Form, Assessment Form, IP Patients Files etc.(Rs.1000 X 6 months)
(C)SUB-TOTAL	60	
IEC Activities		
Awareness Camp	240	Per month 2 no's of Awareness Camps organised at Field level @Rs.2,000/per camp i.e. (Rs.2000 X 6 months)
(D)SUB-TOTAL	240	
Rehabilitation & Skill Development		

Provide support & Training to IP ward patient	500	Skill development training to be provide to IP Patients on candle making, phynile making, green leafplate making etc.
(E)SUB TOTAL	500	
Monitoring, Evaluation & Co-ordination		
Co-ordination meeting with Govt & stakeholder	90	Co-ordination meeting with Govt & stakeholder per month @1500/-for 6 meetings i.e. (Rs.1500 X 6 months)
(F)SUB-TOTAL	90	
Office Utility & Expenses		
Upkeep & Maintenance of Ward	90	Upkeep & Maintenance of Ward per month Rs.1500/- for 6 months i.e. (Rs.1500 X 6 months)
Electricity Expenses	240	Electricity expenses per month Rs.4000- for 6 months i.e. (Rs.4000 X 6 months)
Telephone Expenses	30	Telephone expenses per month Rs.500- for 6 months i.e. (Rs.500 X 6 months)
Printing, Courier & Photocopy	30	Printing, Courier & Photocopy expenses per month Rs.500- for 6 months i.e. (Rs.500 X 6 months)
Office Utility & Misc.	60	Office Utility & Misc. expenses per month Rs.1000- for 6 months i.e. (Rs.1000 X 6months)
(G)SUB-TOTAL	450	
Grand Total(A+B+C+D+E+F+G)	9,012	
Human Resource Costs	4,620	
All other costs	4,392	
Total	9,012	= UK £ 9,012 (£1:INR 100) Fund sources: The Copeland Family Trust and/or Lepra