**UNIVERSAL IMMUNIZATION PROGRAMME**

**MIZORAM**

**PIP for FY 2021-2022**

Immunization as one of the strategies in bringing down the Infants Mortality Rate throughout the nation, India has achieved many milestones. The last five years had seen dramatic changes in the landscape if immunization by introducing new vaccines across the nation, implementing open vial policy, strengthening of AEFI surveillance and VPD surveillance. Implementation of the programme had been strengthened with capacity building of the Workers and improvement of service delivery.

Steps to achieve 90% immunization coverage by 2020 had been introduced by the GOI.

As per the latest HMIS (2019-2020) Mizoram stands at FIC 85%(HMIS) and 90.5%(ROP NHM 2020-2021).

With the implementation of Mission Indradhanush, the FIC percentage had seen improvement in many of the district even though the goal of more than 90% FIC could not be achieved.

There is a great deal of intra-district variation in the full immunization coverage which may be attributed to difference in availability and quality of communications and human resources. Being situated in a hilly area, many places are very hard to reach throughout the year and some places becomes inaccessible during a particular time of year specially during rainy season. These greatly hampered the supply chain management and even the cold chain management.

Key issues:

1. The state has a full time State Immunization Officer at the functional post of Assistant Director, which is a rank below / junior to that of the Chief Medical Officers at the districts. This at times results in inadequate coordination and appropriate leadership.
2. Only two out of 9 districts have a dedicated/sanction post of District Immunization Officers. The other 7 are designated with district officials for other national Health programmes.
3. Irregular power supply, especially in southern and western part of the state, making it difficult to maintain the cold chain.
4. Due to COVID-19 pandemic the session held and planned during March and April 2020 had declined. Catch-up Session had been held in many of the districts.
5. The poor road communication during rainy season make many villages in the state inaccessible due to which the RI sessions could not be held.

**Mizoram: Population and Institutions**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **District** | **Population\*** | **No of CHC** | **No. of PHC** | **No. of  Sub-centres** | **No of Sub-centre clinics** |
| Aizawl East | 267776 | 2 | 7 | 55 | 35 |
| Aizawl West | 188094 | 0 | 4 | 34 | 35 |
| Champhai | 139018 | 2 | 12 | 59 | 24 |
| Kolasib | 89562 | 1 | 5 | 26 | 8 |
| Lawngtlai | 134708 | 1 | 5 | 37 | 11 |
| Lunglei | 157479 | 1 | 10 | 70 | 17 |
| Mamit | 89341 | 1 | 8 | 38 | 8 |
| Saiha | 63156 | 0 | 4 | 24 | 13 |
| Serchhip | 67719 | 1 | 5 | 27 | 8 |
| **Total** | **1196853** | **9** | **60** | **370** | **159** |

\*RI Microplan 2020-2021

**Vacant Sub-centres – Sub-centres with no Health Workers in the state.**

|  |  |  |
| --- | --- | --- |
| **Sl No** | **District** | **No. of vacant Sub-Centres** |
| 1 | Aizawl East | 3 |
| 2 | Lawngtlai | 6 |
| 3 | Lunglei | 1 |
| 4 | Mamit | 3 |
| 5 | Siaha | 4 |
| 6 | Serchhip | 1 |
| **TOTAL** | | **18** |

**Sub-Centre with only 1 Health Worker or only female ANM in the state**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **District** | **No. of Sub-Centres with only Male Health Workers** | **No. of Sub-Centres with only Female Health Workers (ANM)** |
| 1 | Aizawl East | 20 | 26 |
| 2 | Aizawl West | 7 | 6 |
| 3 | Champhai | 13 | 11 |
| 4 | Kolasib | 3 | 5 |
| 5 | Lawngtlai | 16 | 25 |
| 6 | Lunglei | 18 | 27 |
| 7 | Mamit | 5 | 3 |
| 8 | Siaha | 13 | 17 |
| 9 | Serchhip | 1 | 13 |
| **TOTAL** | | **96** | **133** |

**Activities**

**1.3.2.4 Consumables for computer including provision for internet access**

Management of Universal Immunization Programme requires internet access for maintenance of various website/portal developed for reporting and effective management of the programme.

Rs. 1.08 Lakhs is planned for Consumables for computer including provision for internet as per approved norms (Rs 1000 per month for 9 districts).

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **Rate per month** | **Amount (in Lakhs)** |
| 1 | Aizawl East | @1000 per month | 0.12 |
| 2 | Aizawl West | @1000 per month | 0.12 |
| 3 | Champhai | @1000 per month | 0.12 |
| 4 | Kolasib | @1000 per month | 0.12 |
| 5 | Lawngtlai | @1000 per month | 0.12 |
| 6 | Lunglei | @1000 per month | 0.12 |
| 7 | Mamit | @1000 per month | 0.12 |
| 8 | Saiha | @1000 per month | 0.12 |
| 9 | Serchhip | @1000 per month | 0.12 |
| **TOTAL** | | | **1.08** |

**2.2.8 Pulse polio operational Cost**

**IPPI (NID)** has been held once a year to increase coverage of polio vaccine.

**Rs 25.90389 lakhs** is planned for operational cost of pulse polio.

As Mizoram is hilly terrain with scattered population the norms of 1 booth per 100 beneficiaries cannot be applied. So, planned has been made form the Microplan For NID 2021 for each District.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **District** | **No of Estimated children below 5 yrs\*** | **Vaccination booth required\*** | **Team member required** | **Supervision required** |
| Aizawl East | 23120 | 205 | 820 | 41 |
| Aizawl West | 14375 | 141 | 564 | 29 |
| Champhai | 11450 | 161 | 644 | 33 |
| Kolasib | 7935 | 103 | 412 | 21 |
| Lawngtlai | 11690 | 204 | 816 | 41 |
| Lunglei | 13430 | 218 | 872 | 44 |
| Mamit | 7870 | 120 | 480 | 24 |
| Saiha | 7050 | 89 | 356 | 16 |
| Serchhip | 5580 | 73 | 292 | 18 |
| **Mizoram** | **102500** | **1314** | **5256** | **267** |

\*Microplan 2021

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Aizawl East** | **Aizawl West** | **Champhai** | **Kolasib** | **Lawngtlai** | **Lunglei** | **Mamit** | **Saiha** | **Serchhip** | **Mizoram** |
| **Particulars** | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs | Amount in lakhs |
| POL-TPT | 0.984 | 0.696 | 0.792 | 0.504 | 0.984 | 1.056 | 0.576 | 0.384 | 0.432 | 6.408 |
| Booth Mobilization | 1.845 | 1.269 | 1.449 | 0.927 | 1.836 | 1.962 | 1.08 | 0.801 | 0.657 | 11.826 |
| Supervision | 0.09225 | 0.06525 | 0.07425 | 0.04725 | 0.09225 | 0.099 | 0.054 | 0.036 | 0.0405 | 0.60075 |
| Contingency | 0.041 | 0.0282 | 0.0322 | 0.0206 | 0.0408 | 0.0436 | 0.024 | 0.0178 | 0.0146 | 0.2628 |
| Stationary | 0.1025 | 0.0705 | 0.0805 | 0.0515 | 0.102 | 0.109 | 0.06 | 0.0445 | 0.0365 | 0.657 |
| Banner | 0.3075 | 0.2115 | 0.2415 | 0.1545 | 0.306 | 0.327 | 0.18 | 0.1335 | 0.1095 | 1.971 |
| Posters | 0.0328 | 0.02256 | 0.02576 | 0.01648 | 0.03264 | 0.03488 | 0.0192 | 0.01424 | 0.01168 | 0.21024 |
| Billboard | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.1314 |
| Miking | 0.15375 | 0.10575 | 0.12075 | 0.07725 | 0.153 | 0.1635 | 0.09 | 0.06675 | 0.05475 | 0.9855 |
| State IEC | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 1.8 |
| Training | 0.164 | 0.1128 | 0.1288 | 0.0824 | 0.1632 | 0.1744 | 0.096 | 0.0712 | 0.0584 | 1.0512 |
| **TOTAL** | 3.9228 | 2.78156 | 3.14476 | 2.08098 | 3.90989 | 4.16938 | 2.3792 | 1.76899 | 1.61493 | **25.90389** |

**2.3.1.9** **Focus on slum & underserved areas in urban areas/alternate vaccinators for slums** –

Hiring of ANM (Alternate vaccinator) @ Rs 450/session for four session/month/slum and Rs 300 per months as contingency. i.e. Rs 2100/- per months per slum

The notified urban slums in Mizoram have been covered by Health Sub-centres in Routine Immunization, so Hiring of ANM (Alternate vaccinator) @ Rs 450/session, one session per month has been planned in High Risk Areas where session cannot be held regularly. **Rs 14.4 Lakhs** is plan for Hiring of ANM (Alternate Vaccinator) for the State.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **District** | **Required session per month\*** | **Amount per months** | **Amount per year (In lakhs)** |
|  | Champhai | 15 | 11250 | 1.35 |
|  | Kolasib | 8 | 6000 | 0.72 |
|  | Lawngtlai | 75 | 56250 | 6.75 |
|  | Lunglei | 34 | 25500 | 3.06 |
|  | Mamit | 28 | 21000 | 2.52 |
| **TOTAL** | | | | **14.4** |

\*RI Microplan 2020-2021

**3.1.1.1.11 ASHA Incentive under Immunization**

Fully Immunization Coverage in the FY 2019-20 is 17870 children which is 85%. The target children as RI Microplan 2020-2021 is 20502 children.

The number of reported complete immunized children up to 2nd years of age for the FY 2019-20 is 17483.

The number of reported children who receive DPT booster at the age of 5-6yrs for the FY 2018-2019 is 14130.

**Rs. 38.51725 lakhs** are plan for ASHA incentive – Fully Immunization and Completely Immunization up to 2 yrs age children and DPT Booster at the age of 5-6yrs.

**ASHA incentive for Fully Immunization @ Rs100 per child upto 1 yrs of age**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No. of target children\*** | **No. of target children expected for Fully Immunization ≈ 90% of target children** | **Amount for Fully Immunized @ Rs 100 per child (in Lakhs)** |
| 1 | Aizawl East | 4624 | 4162 | 4.162 |
| 2 | Aizawl West | 2875 | 2588 | 2.588 |
| 3 | Champhai | 2290 | 2061 | 2.061 |
| 4 | Kolasib | 1587 | 1429 | 1.429 |
| 5 | Lawngtlai | 2338 | 2105 | 2.105 |
| 6 | Lunglei | 2686 | 2418 | 2.418 |
| 7 | Mamit | 1574 | 1417 | 1.417 |
| 8 | Saiha | 1283 | 1155 | 1.155 |
| 9 | Serchhip | 1116 | 1005 | 1.005 |
| **TOTAL** | | **20373** | **18340** | **18.34** |

\*RI Microplan 2020-2021

**ASHA incentive for Complete Immunization @ Rs 75 per child upto 2nd years of age.**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of Completely Immunized Child up to 2nd yrs of age FY 2019-2020\*** | **Amount for Complete Immunization @Rs 75 per child (in Lakhs)** |
| 1 | Aizawl East | 4432 | 3.324 |
| 2 | Aizawl West | 2482 | 1.8615 |
| 3 | Champhai | 2102 | 1.5765 |
| 4 | Kolasib | 1279 | 0.95925 |
| 5 | Lawngtlai | 1760 | 1.32 |
| 6 | Lunglei | 2142 | 1.6065 |
| 7 | Mamit | 1232 | 0.924 |
| 8 | Saiha | 1139 | 0.85425 |
| 9 | Serchhip | 915 | 0.68625 |
| **TOTAL** | | **17483** | **13.11225** |

\*HMIS 2019-20

**ASHA incentive for DPT Booster at the age of 5-6yrs @Rs 50 per child**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of children who received DPT Booster at the age of 5-6yrs during FY 2019-2020\*** | **Amount for DPT Booster at the age of 5-6yrs @Rs 50 per child (in Lakhs)** |
| 1 | Aizawl East | 3532 | 1.766 |
| 2 | Aizawl West | 2838 | 1.419 |
| 3 | Champhai | 1570 | 0.785 |
| 4 | Kolasib | 1186 | 0.593 |
| 5 | Lawngtlai | 832 | 0.416 |
| 6 | Lunglei | 2053 | 1.0265 |
| 7 | Mamit | 833 | 0.4165 |
| 8 | Saiha | 579 | 0.2895 |
| 9 | Serchhip | 707 | 0.3535 |
| **TOTAL** | | **14130** | **7.065** |

**\***HMIS 2019-20

**3.1.3.4 Mobilization of Children through ASHA or other mobilizers @ Rs 150/- per session.**

Mobilizing caretaker of children for Routine Immunization take a lot of effect but show a great result. ASHAs’ within their areas encourage and persuade mothers/caretaker of the children to attend VHSND and receive vaccines at the RI Session sites. HMIS 2019-2020 report shows the total number of Routine Immunization Sessions held was 8238. As per norms at Rs 150 per session, the total plan is **Rs.** **12.357 lakhs.**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **District** | **RI session held\*** | **Amount @Rs 150 per session (in lakhs)** |
| 1 | Aizawl East | 1310 | 1.965 |
| 2 | Aizawl West | 976 | 1.464 |
| 3 | Champhai | 1241 | 1.8615 |
| 4 | Kolasib | 484 | 0.726 |
| 5 | Lawngtlai | 1250 | 1.875 |
| 6 | Lunglei | 1341 | 2.0115 |
| 7 | Mamit | 681 | 1.0215 |
| 8 | Saiha | 397 | 0.5955 |
| 9 | Serchhip | 558 | 0.837 |
|  | **Mizoram** | **8238** | **12.357** |

\*HMIS 2019-2020

**5.3.9 Safety pits**

Bio-Medical Waste Management is an important part of UIP as the waste generated at the Routine Immunization Sites cannot be dump in the Municipal or Village level Community garbage dump/treatment centre. Rs 4.62 Lakhs was planned and approved for Construction of Safety Pits as per the approved norms @6000 per pit in the FY 2019-2020. Due to non-availability of fund the activity cannot be fulfilled.

For FY 2021-2022, **Rs 4.62** lakhs is plan for Construction of Safety Pits as per the approved norms @6000 per pit for each PHC/CHCs’ and District Headquarters.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No. of PHCs/CHCs + Dist. Hqtrs** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 8+1 | 0.54 |
| 2 | Aizawl West | 4+1 | 0.3 |
| 3 | Champhai | 13+1 | 0.84 |
| 4 | Kolasib | 6+1 | 0.42 |
| 5 | Lawngtlai | 6+1 | 0.42 |
| 6 | Lunglei | 12\*+1 | 0.78 |
| 7 | Mamit | 9+1 | 0.6 |
| 8 | Saiha | 4+1 | 0.3 |
| 9 | Serchhip | 6+1 | 0.42 |
| **TOTAL** | | **77** | **4.62** |

\* Lunglei District has one Sub-divisional Hospital which function as CHC/PHC in Universal Immunization Programme

**6.2.2.7 Vitamin A syrup**

Even though Vitamin A is not a vaccine, it has been an integral part of Universal Immunization Programme. Immunization handbook for Health Workers 2018 Edition issued by MoHFW stated that Vitamin A bottle once open should not be use beyond 8 weeks. So, the requirement of Vitamin A has been calculated according to number of sessions held in a year not from the beneficiaries. To accommodate session site having more than 50 beneficiaries for a session 10% buffer stock is included in the plan.

**Rs. 12.698 lakhs** are planned for procurement of Vitamin A syrup @ Rs 280 per 100ml bottle.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **District** | **RI session held\*** | **Vit. A bottle required including 10% buffer stock** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 1310 | 721 | 2.0188 |
| 2 | Aizawl West | 976 | 537 | 1.5036 |
| 3 | Champhai | 1241 | 683 | 1.9124 |
| 4 | Kolasib | 484 | 267 | 0.7476 |
| 5 | Lawngtlai | 1250 | 688 | 1.9264 |
| 6 | Lunglei | 1341 | 738 | 2.0664 |
| 7 | Mamit | 681 | 375 | 1.05 |
| 8 | Saiha | 397 | 219 | 0.6132 |
| 9 | Serchhip | 558 | 307 | 0.8596 |
|  | **Mizoram** | **8238** | **4535** | **12.698** |

\*HMIS 2019-2020

**6.2.8.1**  **Red/Black plastic bags etc.**

Bio-Medical Waste Management is an important part of UIP as the waste generated at the Routine Immunization Sites cannot be dump in the Municipal or Village level Community garbage dump/treatment centre. The Waste generated during RI Session should be segregated in two color coded bags - Red and Black. Two plastic bags are required for each session.

As per HMIS 2019-2020 report, the total number of RI Sessions held was 8238.

**Rs 0.49428 Lakhs** is planned for procurement of Red/Black plastic bags etc. @Rs3 per plastic bags per session

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **District** | **RI session held\*** | **Amount @Rs 3 per bag per session (in lakhs)** |
| 1 | Aizawl East | 1310 | 0.0786 |
| 2 | Aizawl West | 976 | 0.05856 |
| 3 | Champhai | 1241 | 0.07446 |
| 4 | Kolasib | 484 | 0.02904 |
| 5 | Lawngtlai | 1250 | 0.075 |
| 6 | Lunglei | 1341 | 0.08046 |
| 7 | Mamit | 681 | 0.04086 |
| 8 | Saiha | 397 | 0.02382 |
| 9 | Serchhip | 558 | 0.03348 |
|  | **Mizoram** | **8238** | **0.49428** |

\*HMIS 2019-2020

**6.2.8.2** **Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket**

Bio-Medical Waste Management is an important part of UIP as the waste generated at the Routine Immunization Sites cannot be dump in the Municipal or Village level Community garbage dump/treatment centre.

**Rs 1.02 Lakhs** is planned for Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket as per approved norms @Rs. 1500 per PHC/CHC for 70 PHC/CHCs per year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **District** | **No of PHCs** | **No of CHCs** | **Amount (in lakhs)** |
| 1 | Aizawl East | 6 | 2 | 0.12 |
| 2 | Aizawl West | 4 | 0 | 0.06 |
| 3 | Champhai | 11 | 2 | 0.195 |
| 4 | Kolasib | 5 | 1 | 0.09 |
| 5 | Lawngtlai | 5 | 1 | 0.09 |
| 6 | Lunglei | 10 | 1+1\* | 0.18 |
| 7 | Mamit | 8 | 1 | 0.135 |
| 8 | Saiha | 4 | 0 | 0.06 |
| 9 | Serchhip | 5 | 1 | 0.09 |
| **Mizoram** | | **58** | **10** | **1.02** |

\* Lunglei District has one Sub-divisional Hospital which function as CHC/PHC in Universal Immunization Programme

**9.5.10.1 Training under Immunization**

Ministry of Health and Family Welfare, Government of India communicates that COVID-19 vaccine will be available in the near future and Pneumococcal Conjugated Vaccine (PCV) be introduce in the State by 2021. In anticipation of these two new vaccine, training under Universal Immunization Programme are planned accordingly. The following plan is for introduction of Pneumococcal Conjugated Vaccine. Due to financial constrain **the training plan for introduction of COVDI-19 vaccine will be included in PIP for COVID-19 2021-2022**.

**Rs 46.36 Lakhs** is planned for training of participants as mention below. Details of Training under Immunization planned as under: -

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of Training** | **No of Participants** | **No of Batches** | **Amount (in Lakhs)** |
| 1 | SENSITIZATION OF STATE AND DISTRICT OFFICIALS FOR INTRODUCTION OF PCV VACCINE | 40 | 1 | 0.365 |
| 2 | TRAINING OF COLD CHAIN HANDLERS FOR INTRODUCTION OF PCV VACCINE | 178 | 4 | 3.86 |
| 3 | SENSITIZATION OF MEDIA PERSONNEL FOR INTRODUCTION OF PCV VACCINE | 40 | 1 | 0.365 |
| 4 | TRAINING OF HEALTH WORKERS FOR INTRODUCTION OF PCV VACCINE | 866 | 29 | 35.67 |
| 5 | TRAINING OF MEDICAL OFFICERS FOR INTRODUCTION OF PCV VACCINE | 309 | 10 | 6.1 |
| **TOTAL** | | | | **46.36** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No. 1. REQUIREMENT OF FUND FOR HOLDING SENSITIZATION OF STATE AND DISTRICT OFFICIALS FOR INTRODUCTION OF PCV VACCINE** | | | | |
|  |  |  |  |  |
| Target Load | 40 |  |  |  |
| No. of Batches | 1 |  |  |  |
| Participants per batch | 40 |  |  |  |
| Duration of Training | 1 day |  |  |  |
|  |  |  |  |  |
| **Components** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| Venue Hiring | 2000 | 1 | 2000 | 2000 |
| Refreshment | 150 | 1 | 40 | 6000 |
| Honorarium for trainer | 1000 |  | 3 | 3000 |
| Training material | 100 | 1 | 40 | 4000 |
| Banner | 1500 |  |  | 1500 |
| DA to Participants (non-officer) | 500 | 1 | 40 | 20000 |
| TA (Actual) | 1500 |  | 40 | 60000 |
| **TOTAL** | | | | **36500** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No 2. REQUIREMENT OF FUND FOR HOLDING TRAINING OF COLD CHAIN HANDLERS FOR INTRODUCTION OF PCV VACCINE and COVID 19 VACCINE** | | | | |
|  |  |  |  |  |
| Target Load | 178 |  |  |  |
| No. of Batches | 4 |  |  |  |
| Participants per batch | 40 |  |  |  |
| Duration of Training | 1 day |  |  |  |
|  |  |  |  |  |
| **Components** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| Venue Hiring | 2000 | 1 |  | 2000 |
| Refreshment | 150 | 1 | 40 | 6000 |
| Honorarium for trainer | 1000 | 1 | 3 | 3000 |
| Training material | 100 | 1 | 40 | 4000 |
| Banner | 1500 | 1 |  | 1500 |
| DA to Participants (non-officer) | 500 | 3 | 40 | 60000 |
| TA (Actual) | 500 |  | 40 | 20000 |
| **TOTAL FOR ONE BATCH** | | | | **96500** |
| **TOTAL FOR 4 BATCHES** | | | | **386000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No. 3. REQUIREMENT OF FUND FOR HOLDING SENSITIZATION OF MEDIA PERSONNEL FOR INTRODUCTION OF PCV VACCINE** | | | | |
|  |  |  |  |  |
|  |  |  |  |  |
| Target Load | 40 |  |  |  |
| No. of Batches | 1 |  |  |  |
| Participants of batch | 40 |  |  |  |
| Duration of Training | 1 day |  |  |  |
|  |  |  |  |  |
| **Components** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| Venue Hiring | 2000 | 1 | 2000 | 2000 |
| Refreshment | 150 | 1 | 40 | 6000 |
| Honorarium for trainer | 1000 |  | 3 | 3000 |
| Training material | 100 | 1 | 40 | 4000 |
| Banner | 1500 |  |  | 1500 |
| DA to Participants (non-officer) | 500 | 1 | 40 | 20000 |
| TA (Actual) | 500 |  | 40 | 20000 |
| **TOTAL** | | | | **36500** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No. 4. REQUIREMENT OF FUND FOR HOLDING TRAINING OF HEALTH WORKERS FOR INTRODUCTION OF PCV VACCINE** | | | | | | | | | |
|  | |  | |  | |  | |  | |
| Target Load | | 866 | |  | |  | |  | |
| No. of Batches | | 29 | |  | |  | |  | |
| Participants per batch | | 30 | |  | |  | |  | |
| Duration of Training | | 3 days | |  | |  | |  | |
|  | |  | |  | |  | |  | |
| **COMPONENTS** | | **Rate/day** | | **No. of Days** | | **Participants per batch** | | **Amount (Rs)** | |
| Venue Hiring | | 2000 | | 3 | |  | | 6000 | |
| Refreshment | | 150 | | 3 | | 30 | | 13500 | |
| Honorarium fo trainer | | 1000 | | 3 | | 3 | | 9000 | |
| Training material | | 100 | | 1 | | 30 | | 3000 | |
| Banner | | 1500 | | 1 | | 0 | | 1500 | |
| DA to Participants (non-officer) | | 500 | | 5 | | 30 | | 75000 | |
| TA (Actual) | | 500 | |  | | 30 | | 15000 | |
| **TOTAL FOR ONE BATCH** | | | | | | | | **123000** | |
| **TOTAL FOR 29 BATCHES** | | | | | | | | **3567000** | |
| **Sl No. 5. REQUIREMENT OF FUND FOR HOLDING TRAINING OF MEDICAL OFFICERS FOR INTRODUCTION OF PCV VACCINE** | | | | | | | | |
|  |  | |  | |  | |  | |
| Target Load | 309 | |  | |  | |  | |
| No. of Batches | 10 | |  | |  | |  | |
| Participants per batch | 30 | |  | |  | |  | |
| Duration of Training | 3 days | |  | |  | |  | |
|  |  | |  | |  | |  | |
| **Components** | **Rate/day** | | **No. of Days** | | **Participants per batch** | | **Amount (Rs)** | |
| Venue Hiring | 2000 | | 1 | |  | | 2000 | |
| Refreshment | 150 | | 1 | | 30 | | 4500 | |
| Honorarium for trainer | 1000 | | 1 | | 3 | | 3000 | |
| Training material | 100 | | 1 | | 30 | | 3000 | |
| Banner | 1500 | | 1 | | 1 | | 1500 | |
| DA to Participants (officer) | 700 | | 3 | | 30 | | 63000 | |
| TA (Actual) | 1500 | | 1 | | 30 | | 45000 | |
| **TOTAL FOR ONE BATCH** | | | | | | | **122000** | |
| **TOTAL FOR 5 BATCHES** | | | | | | | **610000** | |

**12.10.1 Printing and dissemination of Immunization cards, tally sheet, monitoring forms etc.**

The total target children under 1 year of age is 20373 as per RI Microplan 2020-2021.

**Rs. 4.0746 Lakhs** is planned for printing and dissemination of Immunization cars, tally sheet and monitoring form etc @ Rs. 20 per beneficiary.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No. Of Target Children\*** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 4624 | 0.9248 |
| 2 | Aizawl West | 2875 | 0.575 |
| 3 | Champhai | 2290 | 0.458 |
| 4 | Kolasib | 1587 | 0.3174 |
| 5 | Lawngtlai | 2338 | 0.4676 |
| 6 | Lunglei | 2686 | 0.5372 |
| 7 | Mamit | 1574 | 0.3148 |
| 8 | Saiha | 1283 | 0.2566 |
| 9 | Serchhip | 1116 | 0.2232 |
| **TOTAL** | | **20373** | **4.0746** |

**14.2.4.1 Alternative Vaccine delivery in Hard to Reach Areas**

Mizoram being a hilly region has poor road communication and in most part of the state it’s the only mode of communication. Specially during rainy season, many villages become inaccessible and often Vaccine have to be delivered to the RI Session sites by motorcycle, boat or on foot. To support the delivery of vaccine to these session sites, **Rs 17.11 Lakhs** is planned for Alternative Vaccine Delivery in hard to reach areas as per approved norms @Rs 200 per sessions.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of RI Sessions in a year\*** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 1310 | 2.62 |
| 2 | Aizawl West | 976 | 1.952 |
| 3 | Champhai | 1250 | 2.5 |
| 4 | Kolasib | 484 | 0.968 |
| 5 | Lawngtlai | 1445 | 2.89 |
| 6 | Lunglei | 1402 | 2.804 |
| 7 | Mamit | 693 | 1.386 |
| 8 | Saiha | 437 | 0.874 |
| 9 | Serchhip | 558 | 1.116 |
| **TOTAL** | | **8555** | **17.11** |

\*HMIS 2019-2020

**14.2.4.2 Alternate vaccine delivery in Very hard to reach areas**

Mizoram being a hilly region has poor road communication and in most part of the state it’s the only mode of communication. Specially during rainy season, many villages become inaccessible and often Vaccine have to be delivered to the RI Session sites by motorcycle, boat or on foot. In many RI session site, the AVD for hard to reach areas cannot fulfill the requirements in many areas of Mizoram. To enable the continuation of RI session in these villages, **Rs. 13.176 Lakhs** is plan for these areas @Rs 450 per session.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **District** | **Required RI session per month\*** | **Required RI session for a year** | **Amount (In lakhs)** |
|  | Aizawl East | 22 | 264 | 1.188 |
|  | Aizawl West | 3 | 36 | 0.162 |
|  | Champhai | 6 | 72 | 0.324 |
|  | Kolasib | 9 | 108 | 0.486 |
|  | Lawngtlai | 91 | 1092 | 4.914 |
|  | Lunglei | 53 | 636 | 2.862 |
|  | Mamit | 32 | 384 | 1.728 |
|  | Saiha | 16 | 192 | 0.864 |
|  | Serchhip | 12 | 144 | 0.648 |
| **TOTAL** | | **244** | **2928** | **13.176** |

\* HRA Re-prioritization, RI Microplan 2020-2021

**14.2.6 POL for vaccine delivery from State to district and from district to PHC/CHCs**

**Rs 18 Lakhs** is planned for POL for vaccine delivery from State to district and from district to PHC/CHCs as per approved norms @Rs 2,00,000/- per Districts for 9 Districts

|  |  |  |
| --- | --- | --- |
| **Sl No** | **Name of District** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 2 |
| 2 | Aizawl West | 2 |
| 3 | Champhai | 2 |
| 4 | Kolasib | 2 |
| 5 | Lawngtlai | 2 |
| 6 | Lunglei | 2 |
| 7 | Mamit | 2 |
| 8 | Saiha | 2 |
| 9 | Serchhip | 2 |
| **TOTAL** | | **18** |

**14.2.7 Cold chain maintenance**

**Rs 3.07 Lakhs** is planned for Cold chain maintenance in Universal Immunization Programme as per approved norms @50,000/- per SVS and @Rs 20,000/- per District Vaccine Store and @Rs 1000/- per Cold Chain points.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of Cold Chain Points (Rs 1000 per CCP)** | **District Vaccine store (Rs 20,000 per DVS** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 11 | 1 | 0.31 |
| 2 | Aizawl West | 7 | 1 | 0.27 |
| 3 | Champhai | 14 | 1 | 0.34 |
| 4 | Kolasib | 6 | 1 | 0.26 |
| 5 | Lawngtlai | 7 | 1 | 0.27 |
| 6 | Lunglei | 13 | 1 | 0.33 |
| 7 | Mamit | 9 | 1 | 0.29 |
| 8 | Saiha | 4 | 1 | 0.24 |
| 9 | Serchhip | 6 | 1 | 0.26 |
| 10 | State Vaccine Store | 1 | | 0.5 |
| **TOTAL** | | | | **3.07** |

**16.1.1.6 To develop microplan at sub-centre level**

**Rs. 0.368 Lakhs** is planned to develop Routine Immunization Microplan at sub-centre level as per approved norms @Rs 100 per Sub Centres

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No. of Sub Centres** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 55 | 0.055 |
| 2 | Aizawl West | 33 | 0.033 |
| 3 | Champhai | 59 | 0.059 |
| 4 | Kolasib | 26 | 0.026 |
| 5 | Lawngtlai | 37 | 0.037 |
| 6 | Lunglei | 68 | 0.068 |
| 7 | Mamit | 39 | 0.039 |
| 8 | Saiha | 24 | 0.024 |
| 9 | Serchhip | 27 | 0.027 |
| **TOTAL** | | **368** | **0.368** |

**16.1.1.7 For consolidation of micro plans at block level**

**Rs. 0.85 Lakhs** is planned to Consolidate Microplan at Block level as per approved norms @ Rs 1000 per PHC/CHC and @2000 per Districts for 9 districts

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of PHC** | **No of CHC** | **Amount (in Lakhs) @ Rs 1000/ PHC/CHCs** | **Amount (in Lakhs) @ Rs 2000 per District** | **Total Amount  (In lakhs)** |
| 1 | Aizawl East | 6 | 2 | 0.08 | 0.02 | 0.10 |
| 2 | Aizawl West | 4 | 0 | 0.04 | 0.02 | 0.06 |
| 3 | Champhai | 11 | 2 | 0.13 | 0.02 | 0.15 |
| 4 | Kolasib | 5 | 1 | 0.06 | 0.02 | 0.08 |
| 5 | Lawngtlai | 5 | 1 | 0.06 | 0.02 | 0.08 |
| 6 | Lunglei | 10 | 1+1\* | 0.12 | 0.02 | 0.14 |
| 7 | Mamit | 8 | 1 | 0.09 | 0.02 | 0.11 |
| 8 | Saiha | 4 | 0 | 0.04 | 0.02 | 0.06 |
| 9 | Serchhip | 5 | 1 | 0.06 | 0.02 | 0.08 |
| **TOTAL** | | | | **0.68** | **0.18** | **0.86** |

\* Lunglei District has one Sub-divisional Hospital which function as CHC/PHC in Universal Immunization Programme

**16.1.2.1.13 Support for Quarterly State level review meetings of district officer**

**Rs. 1.62 Lakhs** Support for Quarterly State level review meetings of district officer (AS per approved Norms) @Rs 1500/participants/day for maximum of 3 persons of the level of CMO/DIO/District Cold Chain Officers

|  |  |  |
| --- | --- | --- |
| **No of District** | **Total participants** | **Amount for a meeting  @Rs 1500/participants (in lakhs)** |
| 9 | 3x9 = 27 | 0.405 |
| **TOTAL AMOUNT for FY** | | **1.62** |

**16.1.2.1.14 Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders**

**Rs 1.98 Lakhs** is planned for Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders as per approved norms @Rs 150/participants for meetings expenses for 5-person lunch, Organization expenses)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of meeting plan in a year** | **Unit cost of a meeting** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 4 | 5500 | 0.22 |
| 2 | Aizawl West | 4 | 5500 | 0.22 |
| 3 | Champhai | 4 | 5500 | 0.22 |
| 4 | Kolasib | 4 | 5500 | 0.22 |
| 5 | Lawngtlai | 4 | 5500 | 0.22 |
| 6 | Lunglei | 4 | 5500 | 0.22 |
| 7 | Mamit | 4 | 5500 | 0.22 |
| 8 | Saiha | 4 | 5500 | 0.22 |
| 9 | Serchhip | 4 | 5500 | 0.22 |
| **TOTAL** | | | | **1.98** |

**16.1.2.1.15 Quarterly review meetings exclusive for RI at block level**

**Rs. 3.470002 Lakhs** is planned for Quarterly review meetings exclusive for RI at block level as per approved norms @75 Per persons as honorarium for ASHA and @25 Per Persons at the disposal of MO I/C for meeting Expenses

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of PHC** | **No of CHC/SDH** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 6 | 2 | 0.420606 |
| 2 | Aizawl West | 4 | 0 | 0.315455 |
| 3 | Champhai | 11 | 2 | 0.683485 |
| 4 | Kolasib | 5 | 1 | 0.315455 |
| 5 | Lawngtlai | 5 | 1 | 0.315455 |
| 6 | Lunglei | 10 | 1+1\* | 0.525758 |
| 7 | Mamit | 8 | 1 | 0.36803 |
| 8 | Saiha | 4 | 0 | 0.210303 |
| 9 | Serchhip | 5 | 1 | 0.315455 |
|  | **TOTAL** | **58** | **10** | **3.470002** |

\* Lunglei District has one Sub-divisional Hospital which function as CHC/PHC in Universal Immunization Programme

**16.1.3.1.5 Mobility support for supervision at State level**

**Rs 5.40 Lakhs** is planned for Mobility support for supervision at State level – Rs 5.40 as per approved Norms, @Rs 540000 for Larger and NE States

|  |  |  |
| --- | --- | --- |
| **No of visit per month** | **Amount per visit** | **Total amount (in lakhs)** |
| 2 visits - 1 normal/high performing and 1 low performing district | 22500 | 5.4 |

**16.1.3.3.7 Mobility Support for supervision for district level officers.**

**Rs 27 Lakhs** is planned for *Mobility Support for supervision for district level officers* as per approved norms @300000/year/district level officers

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of PHC** | **No of CHC** | **No of Sub-Centres** | **Visit per months** | **Amount per months**  **(in Lakhs)** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 6 | 2 | 55 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 2 | Aizawl West | 4 | 0 | 33 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 3 | Champhai | 11 | 2 | 59 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 4 | Kolasib | 5 | 1 | 26 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 5 | Lawngtlai | 5 | 1 | 37 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 6 | Lunglei | 10 | 1+1\* | 68 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 7 | Mamit | 8 | 1 | 39 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 8 | Saiha | 4 | 0 | 24 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 9 | Serchhip | 5 | 1 | 27 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| **TOTAL** | | | | | | | **27.00** |

\* Lunglei District has one Sub-divisional Hospital which function as CHC/PHC in Universal Immunization Programme

**1.1.7.1 Strategic Interventions under Tribal Immunization**

This strategic plan is being developed for the low performing tribal district Mamit Aspirational District Mizoram. It is being proposed to address more community participation through faith-based organization (Churches) and motivational aspect of the health system in the Mamit District of tribal state Mizoram. As per NFHS-4, Mamit achieved only 40.4% which was the lowest in the state. The state needs to have special attention in this particular district based on the pilot interventions under the support of UNICEF through MOH&FW under tribal immunization strategy.

This strategy will help in generating evidences on extensive effort to achieve Full immunization coverage (FIC) 90% through the support of development partner to ensure no child is left unvaccinated. The strategy being targeted for pilot basis to have a long-term strategy which may further scaled up within NHM umbrella by 2020-21.

Geographical terrain in this district is a major challenge with 3 different types of community namely Mizo, Chakma and Brus living in marginalized areas bordering to Bangladesh and Tripura. These pockets have huge drawbacks in terms of socio-economics as well infrastructures and communications.

It is indeed a great privilege for a small state like Mizoram to have this opportunity of community-based intervention.

**Detailed Strategic Interventions:**

|  |  |
| --- | --- |
| **Intervention** | **SENSITIZATION CUM ORIENTATION/ENGAGEMENT OF SELECTED COMMUNITY INFLUENCERS TO GENERATE SERVICE DEMAND FOR ROUTINE IMMUNIZATION AND ITS IMPORTANCE** |
| **Justification for the intervention with details on resources required and proposed** | Influential people/prominent person in a community has a significant role in IEC and BCC. They will help convince the community members and pass on the importance of Routine Immunization in their respective villages.  Mamit district has 8 blocks (PHC/CHC), Sensitization cum orientation/engagement plan to be held at every block |
| **Expected Outcome** | Increase in awareness of community member about importance of Routine Immunization (Demand Generation) |
| **Estimated Budget** | INR 3,72,000/- |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sensitization of Community Influencers on Importance of Routine Immunization @Block Level** | | | | |
| **Sl. No** | **Activity description** | **Unit** | **Unit cost (in Rs.)** | **Total budget (In Rs.)** |
|
| 1 | TA for participants | 50 | 400 | 20000 |
| 2 | Refreshment for participants | 70 | 200 | 14000 |
| 3 | Honorarium to resource persons | 2 | 1000 | 2000 |
| 4 | Backdrop Banner | 1 | 1500 | 1500 |
| 5 | Mobility cost for RPs and other district officials | 1 | 4000 | 4000 |
| 6 | Stationaries | 50 | 100 | 5000 |
| **GRAND TOTAL** | | | | **46500** |
| **TOTAL FOR 8 blocks** | | | | **3.72 lakhs** |

|  |  |
| --- | --- |
| **Intervention** | **PARTENERSHIP WITH FAITH BASED ORGANIZATION FOR IMPROVING DEMAND GENERATION** |
| **Justification for the intervention with details on resources required and proposed** | In the whole of Mizoram, the Church has a profound influence on behavior of the people. So, it is of utmost importance to orient/sensitize the church leaders on the importance of Routine Immunization.  District level one day orientation on importance of RI for Faith based Leaders for Mamit district. Mamit has 78 villages and three Faith based leaders from each village will be called for the orientation. |
| **Expected Outcome** | This will generate demand on routine immunization |
| **Estimated Budget** | INR 3,50,000/- |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **District Level Faith Based Leaders Sensitization Programme** | | | | |
| **Sl. No** | **Activity description** | **Unit** | **Unit cost (in rs.)** | **Total budget (In rs.)** |
|
| 1 | TA for participants | 234 | 1000 | 234000 |
| 2 | Refreshment for participants | 234 | 395 | 92430 |
| 3 | Honorarium to resource persons | 4 | 2000 | 8000 |
| 4 | Stationaries | 234 | 50 | 11700 |
| 5 | Backdrop Banner | 2 | 2000 | 4000 |
| **GRAND TOTAL** | | | | **3.5 lakhs** |