**IMMUNIZATION**

**PIP for FY 2020-2021**

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 Mizoram stands at FIC 87%. Amongst the districts, Kolasib and Aizawl East district had achieved more than 95% FIC while the others – Champhai, Serchhip, Mamit, Aizawl West, Saiha, Lawngtlai and Lunglei falls behind 85%.

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

**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 | 6 | 57 | 11 |
| Aizawl West | 188094 | 0 | 6 | 37 | 9 |
| Champhai | 139018 | 2 | 11 | 59 | 17 |
| Kolasib | 89562 | 1 | 5 | 26 | 0 |
| Lawngtlai | 134708 | 1 | 5 | 37 | 13 |
| Lunglei | 157479 | 1 | 9 | 70 | 16 |
| Mamit | 89341 | 1 | 6 | 33 | 4 |
| Saiha | 63156 | 0 | 4 | 24 | 14 |
| Serchhip | 67719 | 1 | 5 | 27 | 2 |
| **Total** | **1196853** | **9** | **57** | **370** | **86** |

\*as per Microplan 2019

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

|  |  |  |
| --- | --- | --- |
| **Sl No** | **District** | **No. of vacant Sub-Centres** |
| 1 | Lawngtlai | 6 |
| 2 | Lunglei | 1 |
| 3 | Champhai | 1 |
| 4 | Mamit | 2 |

**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 | Lawngtlai | 8 | 5 |
| 2 | Lunglei | 17 | 11 |
| 3 | Mamit | 5 | 2 |

**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 need 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** |

**Activities**

**1.3.2.4** 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 2020 for each District.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **District** | **No of Estimated children below 5 yrs\*** | **Vaccination booth required\*** | **Team member required** | **Supervision required** |
| Aizawl East | 20965 | 205 | 820 | 41 |
| Aizawl West | 17092 | 141 | 564 | 29 |
| Champhai | 13101 | 161 | 644 | 33 |
| Kolasib | 8961 | 103 | 412 | 21 |
| Lawngtlai | 14518 | 204 | 816 | 41 |
| Lunglei | 13478 | 218 | 872 | 44 |
| Mamit | 9375 | 120 | 480 | 24 |
| Saiha | 7007 | 89 | 356 | 16 |
| Serchhip | 5937 | 73 | 292 | 18 |
| **Mizoram** | **110434** | **1314** | **5256** | **267** |

\*Microplan 2020

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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

Mizoram has no notified urban slum, 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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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 2019

**3.1.1.1.11 ASHA Incentive under Immunization**

The Fully Immunization Coverage in the FY 2018-19 is 15707 children which is 87%. The target children for immunization for FY 2019-2020 is 18916 children. As the expected FIC% for 2020 is 90%. For Complete Immunization the number of reported complete immunized children up to 2nd years of age for the FY 2018-19 is 16726. For DPT Booster at the age of 5-6yrs, the number of reported children who receive DPT booster at the age of 5-6yrs for the FY 2018-2019 is 11506.

Rs. 37.2155 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 | 4120 | 3708 | 3.708 |
| 2 | Aizawl West | 2566 | 2309 | 2.31 |
| 3 | Champhai | 2715 | 2444 | 2.444 |
| 4 | Kolasib | 1526 | 1373 | 1.374 |
| 5 | Lawngtlai | 2552 | 2297 | 2.297 |
| 6 | Lunglei | 2302 | 2072 | 2.072 |
| 7 | Mamit | 2784 | 2506 | 2.506 |
| 8 | Saiha | 1380 | 1242 | 1.242 |
| 9 | Serchhip | 1072 | 965 | 0.965 |
| **TOTAL** | | **21017** | **18916** | **18.918** |

\*RI Microplan 2019

**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 2018-2019\*** | **Amount for Complete Immunization @Rs 75 per child (in Lakhs)** |
| 1 | Aizawl East | 4275 | 3.20625 |
| 2 | Aizawl West | 2397 | 1.79775 |
| 3 | Champhai | 1953 | 1.46475 |
| 4 | Kolasib | 1219 | 0.91425 |
| 5 | Lawngtlai | 1693 | 1.26975 |
| 6 | Lunglei | 1998 | 1.4985 |
| 7 | Mamit | 1193 | 0.89475 |
| 8 | Saiha | 1087 | 0.81525 |
| 9 | Serchhip | 911 | 0.68325 |
| **TOTAL** | | **16726** | **12.5445** |

\*HMIS 2018-19

**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 2018-2019\*** | **Amount for DPT Booster at the age of 5-6yrs @Rs 50 per child (in Lakhs)** |
| 1 | Aizawl East | 2814 | 1.407 |
| 2 | Aizawl West | 2085 | 1.0425 |
| 3 | Champhai | 1455 | 0.7275 |
| 4 | Kolasib | 973 | 0.4865 |
| 5 | Lawngtlai | 1053 | 0.5265 |
| 6 | Lunglei | 1640 | 0.82 |
| 7 | Mamit | 618 | 0.309 |
| 8 | Saiha | 316 | 0.158 |
| 9 | Serchhip | 552 | 0.276 |
| **TOTAL** | | **11506** | **5.753** |

**\***HMIS 2018-19

**3.1.3.4** Mobilization of Children through ASHA or other mobilizers @ Rs 150/- per session. As per HMIS 2018-2019 report total number of Sessions held was 7583. As per norms the total plan is 11.3745 lakhs

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **District** | **RI session held** | **Amount @Rs 150 per session (in lakhs)** |
| 1 | Aizawl East | 1350 | 2.025 |
| 2 | Aizawl West | 926 | 1.389 |
| 3 | Champhai | 1177 | 1.7655 |
| 4 | Kolasib | 485 | 0.7275 |
| 5 | Lawngtlai | 940 | 1.41 |
| 6 | Lunglei | 1131 | 1.6965 |
| 7 | Mamit | 671 | 1.0065 |
| 8 | Saiha | 396 | 0.594 |
| 9 | Serchhip | 507 | 0.7605 |
|  | **Mizoram** | **7583** | **11.3745** |

**5.3.9** Rs 4.5 Lakhs is planned for *Construction of Safety Pits as per the approved norms @6000 per pit*.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No. of PHCs/CHCs + Dist. Hqtrs** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 8+1 | 0.54 |
| 2 | Aizawl West | 6+1 | 0.42 |
| 3 | Champhai | 13+1 | 0.84 |
| 4 | Kolasib | 6+1 | 0.42 |
| 5 | Lawngtlai | 6+1 | 0.42 |
| 6 | Lunglei | 10+1 | 0.66 |
| 7 | Mamit | 7+1 | 0.48 |
| 8 | Saiha | 4+1 | 0.3 |
| 9 | Serchhip | 6+1 | 0.42 |
| **TOTAL** | | **75** | **4.5** |

**6.1.1.10.a** Rs 0.99 Lakhs is planned for Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket as per approved norms Rs. 1500 per PHC/CHC for 66 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 | 6 | 0 | 0.09 |
| 3 | Champhai | 11 | 2 | 0.195 |
| 4 | Kolasib | 5 | 1 | 0.09 |
| 5 | Lawngtlai | 5 | 1 | 0.09 |
| 6 | Lunglei | 9 | 1 | 0.15 |
| 7 | Mamit | 6 | 1 | 0.105 |
| 8 | Saiha | 4 | 0 | 0.06 |
| 9 | Serchhip | 5 | 1 | 0.09 |
| Mizoram | | 57 | 9 | 0.99 |

**6.2.2.7 Procurement of Vitamin A syrup**

12.2705 lakhs is planned for procurement of Vitamin A syrup @ Rs 230 per 100ml bottle.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Particular** | **No. of target children for Vitamin A** | **No. of bottles required** | **Unit cost**  **Rs (in lakh)** | **Amount  Rs (in lakh)** |
| Vitamin A Syrup | 19225 | 5335 | 0.00230 | **12.2705** |

**6.2.8.1** Rs 0.45498 Lakhs Red/Black plastic bags etc. @Rs3 per plastic bags per session

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **District** | **RI session held** | **Amount @Rs 3 per bag per session per session (in lakhs)** |
| 1 | Aizawl East | 1350 | 0.081 |
| 2 | Aizawl West | 926 | 0.05556 |
| 3 | Champhai | 1177 | 0.07062 |
| 4 | Kolasib | 485 | 0.0291 |
| 5 | Lawngtlai | 940 | 0.0564 |
| 6 | Lunglei | 1131 | 0.06786 |
| 7 | Mamit | 671 | 0.04026 |
| 8 | Saiha | 396 | 0.02376 |
| 9 | Serchhip | 507 | 0.03042 |
|  | **Mizoram** | **7583** | **0.45498** |

**9.5.10.1** Rs 18.372 Lakhs is planned for training of HW/CC Handlers/Private Practitioners. Details of Training under Immunization planned as under: -

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of Training** | **No of Participants** | **No of Batches** | **Amount (in Lakhs)** |
| 1 | HEALTH WORKER TRAINING ON ROUTINE IMMUNIZATION (For low performing area) | 400 | 13 | 15.08 |
| 2 | COLD CHAIN HANDLERS TRAINING ON MAINTENANCE OF COLD CHAIN EQUIPMENT | 120 | 3 | 2.565 |
| 3 | SENSITIZATION WORKSHOP ON ROUTINE IMMUNIZATION (Private practitioner) | 50 | 1 | 0.727 |
| **TOTAL** | | | | **18.372** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No 1. REQUIREMENT OF FUND FOR HOLDING HEALTH WORKER TRAINING ON ROUTINE IMMUNIZATION** | | | | |
|  |  |  |  |  |
| Target Load | 400 |  |  |  |
| No. of Batches | 13 |  |  |  |
| Participants in each batch | 30 |  |  |  |
| Duration of Training | 2 days |  |  |  |
|  |  |  |  |  |
| **COMPONENTS** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| DA for Trainees | 400 | 2 | 30 | 24000 |
| Honorarium to resource person | 1000 | 2 | 2 | 4000 |
| Honorarium to Co Trainer | 1000 | 2 | 1 | 2000 |
| Incidental expenditure | 300 | 1 | 30 | 9000 |
| TA for Trainees | 1500 | 1 | 30 | 45000 |
| Hiring of vehicle by trainer | 2000 | 1 | 1 | 2000 |
| Working Lunch, Tea & Snacks | 350 | 2 | 30 | 9000 |
| Honorarium to observer | 1000 | 1 | 1 | 1000 |
| Venue hiring | 1500 | 2 |  | 3000 |
| Incidental expenditure |  |  |  | 17000 |
| **TOTAL FOR ONE BATCH** | | | | **116000** |
| **TOTAL FOR 13 BATCHES** | | | | **1508000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No 2. REQUIREMENT OF FUND FOR HOLDING COLD CHAIN HANDLERS TRAINING ON MAINTENANCE OF COLD CHAIN EQUIPMENT** | | | | |
|  |  |  |  |  |
| Target Load | 120 |  |  |  |
| No. of Batches | 3 |  |  |  |
| Participants of batch | 40 |  |  |  |
| Duration of Training | 1 day |  |  |  |
|  |  |  |  |  |
| **Components** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| DA for Trainees | 400 | 1 | 40 | 16000 |
| Honorarium to resource person | 1000 | 1 | 2 | 2000 |
| Honorarium to Co Trainer | 1000 | 1 | 1 | 1000 |
| Incidental expenditure | 300 | 1 | 40 | 6000 |
| TA for Trainees | 1000 | 1 | 40 | 40000 |
| Hiring of vehicle by trainer | 2000 | 2 | 1 | 4000 |
| Working Lunch, Tea & Snacks | 350 | 1 | 40 | 6000 |
| Honorarium to observer | 1000 | 1 | 1 | 1000 |
| Accommodation for trainees | 1000 | 1 | 5 | 5000 |
| Accommodation for trainers | 1500 | 1 | 2 | 3000 |
| Venue hiring | 1500 | 1 | 1 | 1500 |
| **TOTAL FOR ONE BATCH** | | | | **85500** |
| **TOTAL FOR 3 BATCHES** | | | | **256500** |
| **Sl No. 3 REQUIREMENT OF FUND FOR HOLDING SENSITIZATION WORKSHOP ON ROUTINE IMMUNIZATION** | | | | |
|  |  |  |  |  |
| Target Load | 50 |  |  |  |
| No. of Batches | 1 |  |  |  |
| Participants of batch | 50 |  |  |  |
| Duration of Training | 1 day |  |  |  |
|  |  |  |  |  |
| **Components** | **Rate/day** | **No. of Days** | **Participants per batch** | **Amount (Rs)** |
| DA for Trainees | 700 | 1 | 50 | 35000 |
| Honorarium to resource person | 1000 | 1 | 2 | 2000 |
| Honorarium to Co Trainer | 1000 | 1 | 1 | 1000 |
| Incidental expenditure | 300 | 1 | 50 | 7500 |
| Working Lunch, Tea & Snacks | 350 | 1 | 50 | 7500 |
| Venue hiring | 8000 | 1 |  | 8000 |
| Institutional overhead |  |  |  | 11700 |
| **TOTAL** | | | | **72700** |

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

As per RI Microplan 2019, the total target children is 21017. Rs. 4.2034 Lakhs is planned for printing and dissemination of Immunization cars, tally sheet and monitoring form etc

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Name of District** | **Target children as per RI Microplan 2019** | **Amount for printing and dissemination of Immunization cars, tally sheet and monitoring form etc @Rs 20 per beneficiaries (in Lakhs)** |
| 1 | Aizawl East | 4120 | 0.824 |
| 2 | Aizawl West | 2566 | 0.5132 |
| 3 | Champhai | 2715 | 0.543 |
| 4 | Kolasib | 1526 | 0.3052 |
| 5 | Lawngtlai | 2552 | 0.5104 |
| 6 | Lunglei | 2302 | 0.4604 |
| 7 | Mamit | 2784 | 0.5568 |
| 8 | Saiha | 1380 | 0.276 |
| 9 | Serchhip | 1072 | 0.2144 |
| **TOTAL** | | **21017** | **4.2034** |

**14.2.4**  Rs 15.166 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 Sessions in a year** | | **Amount (in Lakhs)** |
| 1 | Aizawl East | 1350 | | 2.7 |
| 2 | Aizawl West | 926 | | 1.852 |
| 3 | Champhai | 1177 | | 2.354 |
| 4 | Kolasib | 485 | | 0.97 |
| 5 | Lawngtlai | 940 | | 1.88 |
| 6 | Lunglei | 1131 | | 2.262 |
| 7 | Mamit | 671 | | 1.342 |
| 8 | Saiha | 396 | | 0.792 |
| 9 | Serchhip | 507 | | 1.014 |
| **TOTAL** | | | **7583** | **15.166** |

**14.2.5 Alternate vaccine delivery in other areas – Very hard to reach areas**

The AVD for hard to reach areas cannot fulfill the requirements in many areas of Mizoram. Rs. 7.92 Lakhs is plan for these areas @Rs 450 per session for at least 11 months.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **District** | **Required session per month** | **Amount per months** | **Amount (In lakhs)** |
|  | Champhai | 15 | 6750 | 0.7425 |
|  | Kolasib | 8 | 3600 | 0.396 |
|  | Lawngtlai | 75 | 33750 | 3.7125 |
|  | Lunglei | 34 | 15300 | 1.683 |
|  | Mamit | 28 | 12600 | 1.386 |
| TOTAL | | | | 7.92 |

**14.2.6**  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**  Rs 3.05 Lakhs is planned for Cold chain maintenance in Immunization Programme as per approved norms @50,000/- per SVS and @Rs 20,000/- per Districts and @Rs 1000/- per Cold Chain points.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of District** | **No of Cold Chain Points** | **No of Walk in cooler** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 12 |  | 0.11 |
| 2 | Aizawl West | 10 |  | 0.09 |
| 3 | Champhai | 15 |  | 0.14 |
| 4 | Kolasib | 7 |  | 0.06 |
| 5 | Lawngtlai | 7 |  | 0.06 |
| 6 | Lunglei | 13 |  | 0.12 |
| 7 | Mamit | 8 |  | 0.07 |
| 8 | Saiha | 5 |  | 0.04 |
| 9 | Serchhip | 7 |  | 0.06 |
| 10 | District vaccine store | 9 |  | 1.8 |
| 11 | State Vaccine Store |  | 1 | 0.50 |
| **TOTAL** | | | | **3.05** |

**16.1.1.6** Rs. 0.37 Lakhs is planned to develop 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 | 57 | 0.06 |
| 2 | Aizawl West | 37 | 0.04 |
| 3 | Champhai | 59 | 0.06 |
| 4 | Kolasib | 26 | 0.03 |
| 5 | Lawngtlai | 37 | 0.04 |
| 6 | Lunglei | 70 | 0.07 |
| 7 | Mamit | 33 | 0.03 |
| 8 | Saiha | 24 | 0.02 |
| 9 | Serchhip | 27 | 0.03 |
| **TOTAL** | | | **0.37** |

**16.1.1.7** Rs. 0.84 is planned to Consolidate Microplan at Block level as per approved norms @ Rs 1000 per PHC/CHC for 66 PHC/CHCs 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 | 0.1 |
| 2 | Aizawl West | 6 | 0 | 0.06 | 0.02 | 0.08 |
| 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 | 9 | 1 | 0.10 | 0.02 | 0.12 |
| 7 | Mamit | 6 | 1 | 0.07 | 0.02 | 0.09 |
| 8 | Saiha | 4 | 0 | 0.04 | 0.02 | 0.06 |
| 9 | Serchhip | 5 | 1 | 0.06 | 0.02 | 0.08 |
| **TOTAL** | | | | **0.66** | **0.18** | **0.84** |

**16.1.2.1.13 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** 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** Rs. 3.47 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** | **Amount (in Lakhs)** |
| 1 | Aizawl East | 6 | 2 | 0.420606 |
| 2 | Aizawl West | 6 | 0 | 0.315455 |
| 3 | Champhai | 11 | 2 | 0.683485 |
| 4 | Kolasib | 5 | 1 | 0.315455 |
| 5 | Lawngtlai | 5 | 1 | 0.315455 |
| 6 | Lunglei | 9 | 1 | 0.525758 |
| 7 | Mamit | 6 | 1 | 0.36803 |
| 8 | Saiha | 4 | 0 | 0.210303 |
| 9 | Serchhip | 5 | 1 | 0.315455 |
|  | TOTAL | 57 | 9 | 3.47 |

**16.1.3.1.5 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**  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 | 57 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 2 | Aizawl West | 6 | 0 | 37 | 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 | 9 | 1 | 70 | 2 PHC/CHC & 3 Sub-centres | 0.25 | 3.00 |
| 7 | Mamit | 6 | 1 | 33 | 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** |