

EXPANDED PROGRAMME OF IMMUNIZATION (EPI)

1. Objective/Target – To achieve Immunized under 1 year.

2. Physical Achievement during last 5 years

YEAR WISE PERFORMANCE OF UNIVERSAL IMMUNIZATION PROGRAMME

Year	TT(PW)		OPV		DPT		BCG		MEASLES	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
2003 - 04	20926	15303	19195	19342	19195	18326	19195	17822	19195	10360
2004 - 05	21606	16925	20532	18723	20532	19074	20532	17373	20532	16371
2005 - 06	21459	19008	20918	19536	20918	19563	20918	20890	20918	19041
2006 - 07	23114	19976	20968	22329	20968	22359	20968	22242	20968	18884
2007 - 08	23028	20653	20699	20555	20699	20903	20699	21820	20699	20273
Vaccine	2003 - 04		2004 - 05		2005 - 06		2006 - 07		2007 - 08	
	Achievement %		Achievement %		Achievement %		Achievement %		Achievement %	
T.T (PW)	69		78.33		88.57		86.72		89.69	
OPV	95.25		91.18		93.39		106.50		99.30	
DPT	97.36		92.90		93.52		106.60		100.99	
BCG	91		84.61		99.86		106.10		105.42	
MEASLES	96		79.73		91		90		98	

3. Financial Achievement during last 3 years (Routine Immunization)

Sl.No.	Year	Releases as per GOI	Opening Balance	Actual Fund Available	Expenditure	Balance
1	2005-06	47.95	7.29	55.24	25.53	29.71
2	2006-07	65.35	29.69	95.04	42.07	52.97
3	2007-08	0	52.98	52.98	55.49	-2.51

	Total	113.3	89.96	203.26	123.09	80.17
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(IPPI)

Sl.No.	Year	Releases as per GOI	Opening Balance	Actual Fund Available	Expenditure	Balance
1	2005-06	37.25	0	37.25	20.53	16.72
2	2006-07	35.81	0	35.81	35.81	0
3	2007-08	25.09	0	25.09	25.09	0
	Total	98.15	0	98.15	81.43	16.72

4. Innovation : To reach unreach areas, strengthening of Immunization programme started since 2005 – 06.

To improve vaccine lifting mechanism

Alternate Vaccine delivery fund provided since 2005 – 06

Total fund received Rs. 936000/- yearly.

To improve Immunization coverage for undeserved areas

Central approval for 203 Underserved Villages and 21 Urban slum Areas for Mizoram 2007 - 2008, Fund Rs.1400/- per villages/areas allotted Rs. 3763200/- Due to some technical reasons, the programme not yet implemented.

5. Factors enhancing Implementations Programme :

1. Engagement of additional contractual workers
2. Allocation of funds for Rs. 200 each/per month for 390 Sub-Centres for Alternate Vaccine Delivery. Also Rs.1400/- per month for 224 Underserved areas.
3. Supply of AD Syringes.
4. Conducting Immunization Weeks.

7. Recommendation :

1. Early filling up of DIO (60)
2. Evenly manpower distribution
3. Organizing sensitization workshop
4. Rewarding/recognizing good performed centres.
5. Quarterly monitoring of performance at district and state level.

ROUTINE IMMUNIZATION 2006 – 07

District	Alt.Vacc	Salary	Pit	Monitoring & Supervision	Total
Aizawl East	79200	72000	6000	25000	182200
Aizawl West	55200	72000	6000	25000	158200
Kolasib	33600	72000	6000	25000	136600
Serchhip	32400	72000	6000	25000	135400

Mamit	32400	72000	5000	25000	134400
Saiha	42000	72000	4000	25000	143000
Lawngtlai	15600	72000	3000	20000	110600
Chawngte	16800		2000	5000	23800
Champhai	67200	72000	10000	25000	174200
Lunglei	68400	72000	8000	20000	168400
Tlabung	14400		2000	5000	21400
Total	457200	648000	58000	225000	1388200

ROUTINE IMMUNIZATION 2007 – 08

District	Alt.Vacc	Salary	Pit	Monitoring & Supervision	Total
Aizawl East	212600	36000	160776	10000	419376
Aizawl West	117400	36000	119364	10000	282764
Kolasib	81000	36000	68208	10000	195208
Serchhip	84200	36000	63336	10000	193536
Mamit	73400	36000	65772	10000	185172
Saiha	112200	36000	68208	10000	226408
Lawngtlai	232200	36000	92568	10000	370768
Champhai	175100	36000	143724	10000	364824
Lunglei	222300	36000	170520	10000	438820
Total	1310400	324000	952476	90000	2676876

IPPI 2006 -2007

District	2nd round 2005-06	1st round	2nd round	Total
Aizawl East	120050	120528	105816	346394
Aizawl West	82775	83740	71268	237783
Kolasib	66500	66950	61700	195150
Serchhip	56525	56975	52500	166000
Mamit	56525	56975	52600	166100
Saiha	63175	46378	42700	152253
Lawngtlai	49875	98265	90200	238340
Chawngte	29925			29925
Champhai	103075	1073788	89868	1266731
Lunglei	89110	122861	109437	321408
Tlabung	34580			34580
Total	752115	1726460	676089	3154664

IPPI 2007-2008

District	1ST & 2nd round	Total
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Aizawl East	166551	166551
Aizawl West	236597	236597
Kolasib	148350	148350
Serchhip	128712	128712
Mamit	129428	129428
Saiha	103250	103250
Lawngtlai	222375	222375
Chawngte		
Champhai	208281	208281
Lunglei	259674	259674
Tlabung		
Total	1603218	1603218