

Disability Prevention and Rehabilitation Program

District: Dhankuta

Batch: I

Year II Supplementry Plan

Request to Transfer to Year II from Year I

Palika Name: Sahidbhumi

SN	Particulars	Unit	MoSD approved Pan and Budget 077/78		Expenditure till date		Remaining Balance		Transfer to FY 2078/079		Remarks
			Target	Budget	Target	Budget	Target	Budget	Target	Budget	
1	Outcome 1: Improved health status of mothers and children by increased utilization of MCH services										
1.1	Increased use of ANC/institutional Delivery and PNC services										
1.1.1	Orientation on Best Wishes Program to Health Facility Staff	Event	1	0			-	-			
1.1.2	Orientation to FCHV on Best Wishes Program	Event	4	96400	4	91,550	-	4,850			
1.1.3	Mobile phones for FCHVs	Person	0	0			-	-			
1.1.4	Mobile phone for HFs and Gateway and Recharge	HF					-	-			
1.1.5	Recharge cost for HF and Gateway phones	HF Months	60	15000			60	15,000			
1.1.6	Ensure marriage registration (information card)	Pieces	668	13025	668	13,025	-	-			
1.1.7	Pregnancy tracking and registration by FCHVs	Person	516	51600			516	51,600			
1.1.8	Review of best wishes program at (R)M	Event	4	22000			4	22,000	4	22,000	
1.1.9	Best Wishes Card and Register printing	Pieces	521	20730	521	20,730	-	-			
1.1.10	Purchase of Folic Acid Supplementation to newly married women	Couples	521	211005	175	70,470	346	140,535			
1.1.11	Orientation of local health workers on Folic Acid Supplementation to newly married women	Event	1	24300	1	17,025	-	7,275			

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1.1.12	Community Based Birth Defects Surveillance of Birth Defects	Person	218	43600			218	43,600			
1.1.13	One Portable Ultrasound Machine per Palika	Palika	1.00	500000.00	1	500,000	-	-			
1.1.14	Strengthening or supporting establishment of birthing centre	Palika	1	150000			1	150,000			
1.1.15	PNC Visit						-	-			
1.2	Improved use of child health service and nutrition						0	0			
1.2.1	ToT to health workers on school health screening camp to identify malnourishment and disability	Event	1	60300			1	60,300	1	60,300	
1.2.2	School health screening camp to identify children with possible conditions of developmental disability	Event	40	98000			40	98,000	4	24,000	Equipment purchase
1.2.3	Referral of Children to specialized service centre	Person	14	28000			14	28,000			
1.2.4	Nutrition education to mothers of 1000 Golden Days and orientation on organic farming	Event	40	102000			40	102,000			
1.2.5	Health Education to adolescents on Adolescent Sexual and Reproductive and disability prevention	Event	7	7000			7	7,000			
2	Outcome 2: Improved Quality of Life of Person with Disability through Community Based R						0	0			
2.1	Output 2.1: Updated Information Management of Person with Disabilities						0	0			
2.1.1	Identification of person with disability- By CBRF	Event	0	0			-	-			
2.1.2	Disability Assessment Camp (by multidisciplinary team; doctors, physiotherapist, orthopedics etc.)	Event	7	208250	7	208,250	-	-			

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2.1.3	Rehabilitation Plan, Profile development and update	Person	810	81000			810	81,000			
2.2	Output 2.2 : Improved Health Status of Person with Disabilities						0	0			
2.2.1	Home Visit	Times	540	0			540	-			
2.2.2	Home Based Primary Rehabilitation Therapy	CBRF	3	15000			3	15,000	3	15,000	
2.2.3	Medical Treatment Support and follow up	Person	78	624000			78	624,000	78	624,000	
2.2.4	Assistive or protective Device Support	Person	78	520000	45	354,540	33	165,460	33	165,460	
2.2.5	Nutrition Support	Person	7	14000			7	14,000			
2.2.6	Transfer of skills to the parents/care takers	Event	1	122000			1	122,000	1	122,000	
2.2.7	Support establishment of cooperative led by persons with disabilities		0	0			-	-			
2.3	Output 2.3: Increased Access to Education						0	0			
2.3.1	School Enrollment Support	Person	35	35000			35	35,000			
2.3.2	Training to teachers and ECD facilitators on Inclusive Education	Event	1	120750			1	120,750	1	120,750	
2.3.3	Home Based Education services (Formal/Non formal education)	Person	21	42000			21	42,000			
2.4	Output 2.4: Increased Economic Status/Livelihood of Person with Disabilities						0	0			
2.4.1	Vocational and Skill Development Training	Person	35	350000			35	350,000	35	350,000	
2.4.2	Seed Capital for self help group	Ward	7	350000			7	350,000	7	350,000	
2.4.3	Support Passbook and Register to SHG	Lumpsum	1	28000			1	28,000			

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2.4.4	Support for access to identity card	Lumpsu m	7	35000			7	35,000			
2.4.5	Establishment of cooperative led by Persons with Disabilities	Palika	0	0			-	-			
2.5	Output 2.5 : Increased Access to Social Activities						0	0			
2.5.1	Orientation on Disability and CBR to community groups	Event	7	29050	7	29,050	-	-			
2.5.2	Celebration of International Disability Day	Event	7	35000	7	35,000	-	-			
2.5.3	Formation of inclusive Child Club	Event	7	17500			7	17,500	7	17,500	
2.5.4	Meeting of Child Club	Times	14	10500			14	10,500			
2.5.5	Peer Education Training	Event	5	25800			5	25,800			
2.5.6	Extra-curricular activities in Child Club	Event	7	35000			7	35,000			
2.6	Output 2.6 : Empowered Family and Person with Disability						0	0			
2.6.1	Formation of Milijuli group	Event	7	37800	7	37,800	-	-			
2.6.2	Meeting of Milijuli group	Times	56	36400			56	36,400			
2.6.3	Formation of DPO	Event	1	21400	1	21,400	-	-			
2.6.4	Meeting of DPO	Times	3	22500			3	22,500			
2.6.5	Leadership Development and Saving and Credit Mobilization training to Milijuli group	Event	1	40140			1	40,140	1	40,140	
2.6.6	Leadership Training to Child Club	Event	1	40140			1	40,140			
	Outcome 3: Strengthened Community Support System						0	0			
3.1	Output 3.1: Strengthened local government system						0	0			
3.1.1	Orientation to Chairperson/Mayor and Vice chairperson/Deputy Mayor about DPRP at district level including EO	Event	-	-			-	-			

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			Target	Budget	Target	Budget	Target	Budget	Target	Budget	
3.1.2	Orientation to elected bodies about DPRP including health facility staffs at Village level	Event	-	-			-	-			
3.1.3	Preliminary Planning Workshop and Agreement with Palika	Event					-	-			
3.1.4	Annual Planning Workshop	Event	1	28450	1	28,450	-	-			
3.1.5	Review meeting at Palika level	Event	1	29700			1	29,700	29,700		
3.1.6	Furniture and equipment support to CBRF office	CBRF	3	150000	3	149,379	-	621			
3.1.7	Administrative cost	Month	12	72000	4	24,000	8	48,000			
3.1.8	Internet cost for CBRF	Month	12	18000	8	12,000	4	6,000			
3.2	Output 3.2: Improved Administration and Management						0	0			
3.2.1	Appointment of CBR Facilitator	Event	0	0			-	-			
3.2.2	Training of CBRFs	Event	0	0			-	-			
3.2.3	Monthly meeting of HF In charge and CBRFs	Month	12	94800	4	31,600	8	63,200			
3.2.4	Preliminary forms and format Printing	Lumpsum	0	0			-	-			
3.2.5	Forms and formats printing						-	-			
3.2.6	Salary of CBR Facilitator	Month	13	585000	11	495,000	2	90,000			
3.2.7	Incentive for accounting staff at (Rural) Municipality	Month	12	36000	10	30,000	2	6,000			
3.2.8	Program Focal Person	Month	12	60000	10	50,000	2	10,000			
3.2.9	Monitoring and supervision	Lumpsum	2	30000			2	30,000			
3.3	Additional Activities						0	0			
3.3.1	Sign Language Training	Event					-	-			
3.3.2	IEC materials printing for awareness	lumpsum					-	-			

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3.3.3	Rehabilitation home establishment and operation	Lumpsum					-	-			
3.3.4	Day Care Center establishment and operation	Lumpsum					-	-			
3.3.5	Management Committee Meeting	Times					-	-			
3.3.6	Nutrition program for postpartum mother	Times					-	-			
	Total Cost			5,443,140		2219269		3223871		1911150	
	Palikas Contribution			1,814,380							
	Province Contribution			1,814,380							
	KFN Contribution			1,814,380							