

Project Summary

Sl. No	Particulars	:																					
01.	Organization Name	:	HEKS																				
02.	Project Name	:	Promoting Inclusion of Discriminated Groups through Institutional Mechanisms (PIDIM)																				
03.	Project Implementation Period	:	March 2018 – December 2022																				
04.	Project Location / Area	:	Dhaka and North-west of Bangladesh (Rajshahi, Rangpur, Dinajpur, Thakurgaon, Naogaon, Chapai Nawabganj)																				
05.	No. of Direct Beneficiary	:	42,160																				
06.	Year wise Budget	:	<table border="1"> <thead> <tr> <th>Financial Year</th> <th>Revised Budget</th> </tr> </thead> <tbody> <tr> <td>FY (March 01 2018 to December 31 2018)</td> <td>BDT 12'999'452 (Approximately CHF 151'132)</td> </tr> <tr> <td>FY (January 01 2019 to December 31 2019)</td> <td>BDT 13'300'609 (Approximately CHF 154'632)</td> </tr> <tr> <td>FY (January 01 2020 to December 31 2020)</td> <td>BDT 12'612'815 (Approximately CHF 146'661)</td> </tr> <tr> <td>FY (January 01 2021 to December 31 2021)</td> <td>BDT 20'188'029 (Approximately CHF 220'057)</td> </tr> <tr> <td>FY (January 01 2022 to December 31 2022)</td> <td>BDT 20,868,000 (Approximately CHF 221'200)</td> </tr> <tr> <td>Grand Total</td> <td>BDT 79'968'905 (Approximately CHF 893,682)</td> </tr> </tbody> </table>	Financial Year	Revised Budget	FY (March 01 2018 to December 31 2018)	BDT 12'999'452 (Approximately CHF 151'132)	FY (January 01 2019 to December 31 2019)	BDT 13'300'609 (Approximately CHF 154'632)	FY (January 01 2020 to December 31 2020)	BDT 12'612'815 (Approximately CHF 146'661)	FY (January 01 2021 to December 31 2021)	BDT 20'188'029 (Approximately CHF 220'057)	FY (January 01 2022 to December 31 2022)	BDT 20,868,000 (Approximately CHF 221'200)	Grand Total	BDT 79'968'905 (Approximately CHF 893,682)						
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08.	Detail budget (As per FD-6, No 12 column)	:	Annexure-1																				

12. Total description of budget

Program head	Quantity	Unit price	Project year - 1		Project year - 2		Project year - 3		Project year - 4		Project year - 5		Grand total		
			Approved budget	Revised budget	Approved budget	Revised budget	Approved budget	Revised budget	Approved budget	Revised budget	Approved budget	Revised budget	Approved budget	Revised budget	
			March 2018-December 2018	January 2019-December 2019	January 2020-December 2020	January 2021-December 2021	January 2022-December 2022	March 2018-December 2022	March 2018-December 2022						
Project expenditure															
Meeting with MPs to from All Party Parliamentary Group-APPG	Quantity	1	51,913	51,913	51,913	-	-	-	-					51,913	51,913
Meeting with respective parliament Members-MPs to Pursure advocacy mandates/Issue	Quantity	2	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	50,000	100,000
Organize MPs visit and organize public Hearing/Issue based local level consultation/Meeting with duty bearers to get community demands regarding rights and entitlements	Quantity	5	257,469	205,045	205,045	482,298	482,298	-	-	300,000	300,000		300,000	987,343	1,287,343
Organize Training/orientation to sensitize MPs in favor of Dalit and Adibashi rights and institutional mechanisms	Quantity	3	285,719	306,377	306,377	200,780	200,780	-	-	-	-		350,000	507,157	857,157
Preparatory meeting with APPG Secretariat and HOB	Quantity	2	-	-	-	-	-	-	-					0	0
Organize exposure visit to India/Nepal to meet with Dalit and Adibashi Institutional authorities	Quantity	2	851,845	-	-	803,689	803,689	-	-				900,000	803,689	1,703,689
Issue-based workshop (the participants will have food, transportation allowance and other	Quantity	1	150,636	150,636	150,636	-	-	-	-					150,636	150,636
Seminar/ Dialogue?Workshops at local, regional and national level (the participants will have food, transportation allowance and other stationary)	Quantity	3	369,642	575,417	575,417	233,509	233,509	-	-				300,000	808,926	1,108,926
Issue-based bobby meeting (the participants will have food, transportation allowance and other stationary)	Quantity	6	2,750	16,500	16,500	-	-	-	-					16,500	16,500
Review existing policies and Law in favor of the rights and entitlements of D/A (the participants will have food, transportation allowance and other stationary)	Quantity	3	199,463	405,623	405,623	192,767	192,767	-	-					598,390	598,390
Formation a pannel of Technical/Experrt and drafting Law/Policy/Sectoral development strategy for D/A	Quantity	1	149,285	149,285	149,285	-	-	-	-					149,285	149,285
Total	-	-		1,860,796	1,860,796	1,913,043	1,913,043	-	-	350,000	350,000		1,900,000	4,123,839	6,023,839
Prepare issue based report to feed potential MPs to raise the issue in the Parliament session	Quantity	4	28,250	100,000	100,000	13,000	13,000	-	-	-	-			113,000	113,000
Parcipate and sharing in interation conference on Dalit and Adibashi issue	Quantity	3	557,919	554,836	554,836	421,921	421,921	-	-				697,000	976,757	1,673,757
Meeting/orientation/consultation with representative of VDC, HRPC, Upazila and District level Advocacy Platforms to enhance awarenes and bring rightsa and entitlement issue for advocacy	Quantity	5	42,903	64,515	64,515	-	-	-	-				150,000	64,515	214,515
National level launching	Quantity	1	313,553	313,553	313,553	-	-	-	-					313,553	313,553
Impart public facing event to popularize the call of the advocacy	Quantity	10	93,406	172,284	172,284	161,772	161,772			300,000	300,000		300,000	634,056	934,056

Program head	Quantity	Unit price	Project year - 1		Project year - 2		Project year - 3		Project year - 4		Project year - 5		Grand total		
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Dialogue session between MPs, Civil society members, Journalist forum	Quantity	1										300,000	0	300,000	
Publish quarterly newsletter on rights and entitlements of D/A and disseminate hard and soft version	Quantity	2	92,778	-	-	-	85,555	85,555	-	-		100,000	85,555	185,555	
Follow up meeting with rights activists community leaders through existing partners	Quantity	3	24,428	-	-	73,283	73,283						73,283	73,283	
Dalit and Adibashi rights convention at regional level	Quantity	2	107,500	-	-	215,000	215,000	-	-	-	-		215,000	215,000	
Commission study to create authentic evidence base/source for the advocacy and deseminatation	Quantity	4	602,567	460,268	460,268	550,000	550,000	-	-	700,000	700,000		700,000	1,710,268	2,410,268
Review existing policies and Law in favor of the rights and entitlements of D/A	Quantity	1	300,000	-	-	300,000	300,000						300,000	300,000	
Printing Study book	Quantity	4	122,975	-	-	197,500	197,500	44,400	44,400	250,000	250,000		491,900	491,900	
Printing Leaflet/IEC Materials	Quantity	1	65,000	-	-	-	-	-	-	40,000	40,000		25,000	40,000	65,000
Printing Poster	Quantity	1	20,000	-	-	20,000	20,000						20,000	20,000	
Print a flyer on the call/thene of the Advocacy	Quantity	2	36,760	54,970	54,970	-	-	18,550	18,550				73,520	73,520	
Develop a website and maintance	Quantity	5	60,934	131,250	131,250	36,709	36,709	36,709	36,709	50,000	50,000		50,000	254,668	304,668
Commission national demographic survey on Dalit and adibashi	Quantity	1	232,717	-	-	232,717	232,717						232,717	232,717	
National dialogue on inequality	Quantity	1	183,631	-	-	183,631	183,631						183,631	183,631	
Publish and disseminate the issue based publications on policies and laws	Quantity	3	33,333	100,000	100,000	-	-	-	-	-	-		100,000	100,000	
Rights fair/exhibition or signature campaign, display Law/Policy makers solidarity in favor of rights of D/A	Quantity	4	127,979	300,000	300,000	211,916	211,916	-	-				511,916	511,916	
Fostering partnership with print and electronic media	Quantity	1	10,346	10,346	10,346	-	-	-	-				10,346	10,346	
Organize issue based Talk show	Quantity	13	211,538	750,000	750,000	300,000	300,000	450,000	450,000	750,000	750,000		500,000	2,250,000	2,750,000
Online TV commercial-TVC/Project Documentary	Quantity	2	100,000	200,000	200,000	-	-	-	-	-	-		200,000	200,000	
Organize issue based Round table with print media	Quantity	4	632,500	480,000	480,000	400,000	400,000	450,000	450,000	600,000	600,000		600,000	1,930,000	2,530,000
Print supplementary following the round table discussion/convention	Quantity	4	125,000	200,000	200,000	150,000	150,000	150,000	150,000				500,000	500,000	
Journalist visit and publishing features/news/event coverate (Both by electronic and print media)	Quantity	36	30,556	270,000	270,000	180,000	180,000	150,000	150,000	250,000	250,000		250,000	850,000	1,100,000
Meeting with Gatekeepers of national media	Quantity	5	179,000	175,000	175,000	120,000	120,000	100,000	100,000	250,000	250,000		250,000	645,000	895,000
Create a civil society platform at the national level/Mobilize civil society	Quantity	1	83,613	83,613	83,613	-	-						83,613	83,613	
Organize periodic meeting of the platform	Quantity	4	13,214	14,761	14,761	28,096	28,096	-	-	10,000	10,000		52,857	52,857	
Organize civil society visit to community/grass root to express solidarity and hold duty bearers accountable in favor of D/A	Quantity	5	38,825	154,127	154,127	-	-	-	-	-	-		40,000	154,127	194,127

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Organize multi-stakeholders meeting (With other Networks) to sunergy in favor of the D/A	Quantity	10	171,761	-	-	17,610	17,610	400,000	400,000	700,000	700,000		600,000	1,117,610	1,717,610
Organize initiatives to monitor governance performance in favor of D/A	Quantity	3	40,590	-	-	121,770	121,770			-	-			121,770	121,770
Create evidence of good practices in favor of policy call in the line rights and etilements of D/A	Quantity	1	47,450	-	-	-	-	-	-				47,450	0	47,450
Support civil society platform to prepare UPR/human rights reports and dissemination on human rights situation of D/A	Quantity	3	184,392	-	-	203,176	203,176	200,000	200,000				150,000	403,176	553,176
Print policy/Law/Strategy paper and dessmination	Quantity	1	148,300	148,300	148,300	-	-	-	-					148,300	148,300
Organize National convention at Dhaka level	Quantity	1	1,500,000	-	-	-	-						1,500,000	0	1,500,000
Printing of Convention Declaration	Quantity	1	150,000	-	-	-	-						150,000	0	150,000
Food Package	Quantity	2	1,480,985	-	-	-	-	761,969	761,969	1,500,000	1,700,000		500,000	2,261,969	2,961,969
Cash Grants	Quantity	2	2,786,382	-	-	-	-	300,000	300,000	3,972,764	3,772,764		1,500,000	4,272,764	5,572,764
Communication materials development for community awareness raising (Audio visual, IEC materials etc)	Quantity	1	1,161,050	-	-	-	-	1,161,050	1,161,050					1,161,050	1,161,050
Coordination Meeting	Quantity	8	25,912	17,285	17,285	20,013	20,013	-	-	100,000	100,000		70,000	137,298	207,298
End line review	Quantity	1	1,900,000	-	-	-	-	-	-	1,000,000	1,000,000		900,000	1,000,000	1,900,000
Travel expenses for fin/admin staff	Quantity	49	37,258	353,186	353,186	435,594	435,594	66,861	66,861	370,000	370,000		600,000	1,225,641	1,825,641
Meeting / Seminars / HO Staff	Quantity	-	-	-	-	-	-	-	-					0	0
Furniture	Quantity	3	33,751	50,704	50,704	9,650	9,650	40,900	40,900					101,254	101,254
Laptop	Quantity	1	239,350	239,350	239,350	-	-							239,350	239,350
Air Conditioner	Quantity	1	58,858	58,858	58,858	-	-							58,858	58,858
Multimedia	Quantity	1	57,964	57,964	57,964	-	-							57,964	57,964
Total		215	164,450	5,515,170	5,515,170	4,603,358	4,603,358	4,415,994	4,415,994	10,842,764	10,842,764	-	9,979,450	25,377,286	35,356,736
HEKS Project Staff		-	-	-	-	-	-	-	-	-	-	-	-	0	0
Programme Coordinator (30%)	%	48	51,944	552,720	552,720	589,220	589,220	663,521	663,521	687,828	687,828			2,493,289	2,493,289
Project Manager	Month	58	110,790	1,111,107	1,111,107	1,016,196	1,016,196	1,209,999	1,209,999	1,499,055	1,499,055		1,589,490	4,836,357	6,425,847
Project Officer (Will seat At APPG)-1	Month	58	85,483	740,739	740,739	972,000	972,000	1,035,300	1,035,300	1,072,005	1,072,005		1,137,975	3,820,044	4,958,019
Project Officer -2	Month	41	55,893	-	-	435,068	435,068	600,000	600,000	187,384	187,384		1,069,170	1,222,452	2,291,622
Group Insurance	Quantity	11	21,777	27,768	27,768	38,784	38,784	55,992	55,992	50,000	50,000		67,008	172,544	239,552
Documentation Assistant/Admin and operation Assistant	Month	10	103,391	213,425	213,425	40,000	40,000	-	-	255,484	255,484		525,000	508,909	1,033,909
Social security/Provident Fund (PF) For program Staff	Month	24	33,521	-	-	-	-	235,346	235,346	223,424	223,424		345,731	458,770	804,501
Medical treatment cost	%	6	101,282	-	-	-	-	116,289	116,289	171,400	171,400		320,000	287,689	607,689
Total		181	104,168	2,645,759	2,645,759	3,091,268	3,091,268	3,916,447	3,916,447	4,146,580	4,146,580		5,054,374	13,800,054	18,854,428
Staff from PET														0	0
Secretary General (APPG)	Month	58	66,668	600,000	600,000	756,000	756,000	793,800	793,800	833,484	833,484		883,488	2,983,284	3,866,772
Director (APPG)	Month	58	38,615	350,000	350,000	441,000	441,000	458,004	458,004	480,900	480,900		509,748	1,729,904	2,239,652
Total		58	105,283	950,000	950,000	1,197,000	1,197,000	1,251,804	1,251,804	1,314,384	1,314,384		1,393,236	4,713,188	6,106,424
Total Program Expenditure		-	-	10,971,725	10,971,725	10,804,669	10,804,669	9,584,245	9,584,245	16,653,728	16,653,728		18,327,060	48,014,367	66,341,427

Program head		Quantity	Unit price	Project year - 1		Project year - 2		Project year - 3		Project year - 4		Project year - 5		Grand total	
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Administrative Cost		-		-	-	-	-							0	0
Peoples' Empowerment Trust (PET) as the Secretary of APPG (All Party Parliamentarians)		-		-	-	-	-							0	0
Admin & Finance Officer (Partial)	Month	58	28,627	250,000	250,000	324,000	324,000	343,464	343,464	360,636	360,636		382,272	1,278,100	1,660,372
HEKS		-		-	-	-	-							0	0
Manager-Finance and Admin (Partial)	Month	46	29,118	243,084	243,084	254,935	254,935	405,987	405,987	435,435	435,435			1,339,441	1,339,441
Admin & Finance Officer	Month	58	75,253	587,671	587,671	825,000	825,000	897,646	897,646	985,215	985,215		1,069,170	3,295,532	4,364,702
Group Insurance	Quantity	5	22,950	22,488	22,488	22,488	22,488	22,488	22,488	24,800	24,800		22,488	92,264	114,752
Documentation Assistant/Admin and operation Assistan	Quantity	2	100,000											0	0
Social security/Provident Fund (PF) For program	Month	36	6,560	-	-	-	-	71,808	71,808	78,815	78,815		85,534	150,623	236,157
Medical treatment cost	%	3	62,572	-	-	-	-	27,717	27,717	80,000	80,000		80,000	107,717	187,717
Representation cost	Month	58	3,939	27,205	27,205	43,006	43,006	56,230	56,230	66,000	66,000		36,000	192,441	228,441
Office rent	Month	58	53,310	500,000	500,000	600,000	600,000	696,000	696,000	696,000	696,000		600,000	2,492,000	3,092,000
Maintenance (IT, office equipment, building)	%	58	6,128	48,050	48,050	58,473	58,473	88,000	88,000	125,000	125,000		35,877	319,523	355,400
Office utilities (water, electricity, etc.)	%	46	5,652	50,000	50,000	60,000	60,000	72,000	72,000	78,000	78,000			260,000	260,000
Fuel for vehicles	%	46	9,913	108,000	108,000	108,000	108,000	120,000	120,000	120,000	120,000			456,000	456,000
Insurance and repair/ maintenance of vehicles	%	4	16,250	15,000	15,000	15,000	15,000	15,000	15,000	20,000	20,000			65,000	65,000
Meeting / Seminars / HO Staff	Quantity	-		-	-	-	-	-	-	200,000	200,000			200,000	200,000
Office Supplies	Month	58	3,712	36,210	36,210	27,692	27,692	28,403	28,403	75,000	75,000		48,000	167,305	215,305
Telecommunication, Internet and Postal Charges	Month	58	5,559	31,450	31,450	69,010	69,010	74,950	74,950	77,400	77,400		69,600	252,810	322,410
Audit and Legal Expenses	Quantity	5	96,000	100,000	100,000	80,000	80,000	100,000	100,000	100,000	100,000		100,000	380,000	480,000
Bank Charges/ FX		10	4,978	8,569	8,569	8,336	8,336	8,877	8,877	12,000	12,000		12,000	37,782	49,782
Total Administrative Cost of the Project				2,027,727	2,027,727	2,495,940	2,495,940	3,028,570	3,028,570	3,534,301	3,534,301		-	2,540,940	11,086,538
Total Project cost (Program and Administrative cost)		-		12,999,452	12,999,452	13,300,609	13,300,609	12,612,815	12,612,815	20,188,029	20,188,029			20,868,000	59,100,905

Note:

- the expenditure and the allocation must be followed as per the approved budget by the Donor. The budget must be fixed as per the respective economic code heads. No expenditure will be allowed that is not shown here.
- The quantities and numbers of office furnitures, machinaries, and vehicles will be shown in the annex-Cha
- The schedules of training, seminars and workshops will be mentioned In the annex-ccha and this should be submitted to respective District Commissioners (working areas) and NGO Affairs Bureau.