

Project Summary

Sl. No	Particulars	:																													
01.	Organization Name	:	HEKS Bangladesh																												
02.	Project Name	:	Resilience to Economic Volatility of Indigenous and Vulnerable populations through Empowerment - REVIVE Project																												
03.	Project Implementation Period	:	July 2021 to June 2023																												
04.	Project Location / Area	:	<table border="1"> <thead> <tr> <th>District</th> <th>Upazila</th> <th>Unions</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Thakurgaon</td> <td>Haripur</td> <td>Vathuria, Amgaon, Gedura and Haripur</td> </tr> <tr> <td>Baliadangi</td> <td>Dhantala, Charol, Borobari and Duho-shuho</td> </tr> <tr> <td rowspan="2">Dinajpur</td> <td>Kaharol</td> <td>Mukundapur, Rasulpur and Ramchandrapur.</td> </tr> <tr> <td>Birganj</td> <td>Nijpara, Moricha, Shotogram and Paltapur</td> </tr> <tr> <td rowspan="3">Naogaon</td> <td>Niamatpur</td> <td>Haji Nagar, Chandan Nagar and Vabicha</td> </tr> <tr> <td>Dhamurhat</td> <td>Ara Nagar, Dhamurhat and Umar.</td> </tr> <tr> <td>Manda</td> <td>Varsho, Kalikapur and Kushumba</td> </tr> <tr> <td rowspan="2">Chapai Nawabganj</td> <td>Gomostapur</td> <td>Pasrbatipur, radha Nagar and Rohanpur</td> </tr> <tr> <td>Nachol</td> <td>Koshba, Nachol and Nijampur</td> </tr> <tr> <td>Dhaka City Corporation</td> <td>North and South</td> <td></td> </tr> </tbody> </table>	District	Upazila	Unions	Thakurgaon	Haripur	Vathuria, Amgaon, Gedura and Haripur	Baliadangi	Dhantala, Charol, Borobari and Duho-shuho	Dinajpur	Kaharol	Mukundapur, Rasulpur and Ramchandrapur.	Birganj	Nijpara, Moricha, Shotogram and Paltapur	Naogaon	Niamatpur	Haji Nagar, Chandan Nagar and Vabicha	Dhamurhat	Ara Nagar, Dhamurhat and Umar.	Manda	Varsho, Kalikapur and Kushumba	Chapai Nawabganj	Gomostapur	Pasrbatipur, radha Nagar and Rohanpur	Nachol	Koshba, Nachol and Nijampur	Dhaka City Corporation	North and South	
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05.	No. of Direct Beneficiary	:	8000 Households with approximately 40000 Populations																												
06.	Year wise Budget	:	<table border="1"> <thead> <tr> <th>Year</th> <th>Budget (BDT)</th> </tr> </thead> <tbody> <tr> <td>July 2021 to December 2021</td> <td>8, 00, 62, 895</td> </tr> <tr> <td>January 2022 to December 2022</td> <td>10, 41, 21,072</td> </tr> <tr> <td>January 2023 to June 2023</td> <td>3, 19, 68, 608</td> </tr> <tr> <td>Total Project Budget</td> <td>21,61,52,575</td> </tr> </tbody> </table>	Year	Budget (BDT)	July 2021 to December 2021	8, 00, 62, 895	January 2022 to December 2022	10, 41, 21,072	January 2023 to June 2023	3, 19, 68, 608	Total Project Budget	21,61,52,575																		
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07.	District / Upazilla wise Budget Allocation	:	Name of District		Name of Upazila		Budget					
			Thakurgaon		Haripur		1,34,46,256					
					Baliadangi		1,87,63,209					
			Total of Thakurgaon District				3,22,09,465					
			Dinajpur		Kaharol		1,12,27,506					
					Birganj		99,23,346					
			Total of Dinajpur District				2,11,50,852					
			Nagogaon		Niamatpur		1,40,15,756					
					Dhamurhat		93,25,894					
					Manda		93,01,394					
			Total of Naogaon District				3,26,43,044					
			Chapai Nawabganj		Gomostapur		1,04,30,506					
					Nachol		93,77,894					
			Total of Chapai Nawabganj District				1,98,08,400					
Dhaka City Corporation		North and South		91,50,000								
Total of Dhaka City Corporation				91,50,000								
08.	Detail budget (As per FD-6, No 12 column)	:	Particulars		Unit	Unit Price/all ocation	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total 3 Years Budget (BDT)		
			Personnel cost									
			Project Manager (Based in Dhaka)		28	98379	624629	1374183	755801	2754612		
			Finance and Admin Officer (Based in Dhaka)		28	68250	433333	953333	524333	1911000		
			Project Officer (Based in Dhaka)		28	63000	400000	880000	484000	1764000		
			Monitoring and Documentation Officer (Based in Dhaka)		28	63000	400000	880000	484000	1764000		
			Personnel support from HEKS/EPER		120	40561						
			Personnel support from Partner 1 (ARCO)		24	50000						
			Personnel support from Partner 2 (ESDO)		24	100000						
			Personnel support from Partner 3 (DASCOH)		24	50000						
			Finance & Admin officer partner		84	42000	800000	1760000	968000	3528000		
			Sub total				2657962	5847516	3216134	11721612		

Project operational cost						
Particulars	Unit	Unit Price/all location	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total Budget (BDT)
Personal protection materials	24	8000	48000	96000	48000	192000
Rent and maintenance cost	24	30000	180000	360000	180000	720000
Office supplies and Stationeries	24	60000	360000	720000	360000	1440000
Communication cost	24	30000	180000	360000	180000	720000
Other office cost	24	17200	421200	842400	421200	1684800
Fuel and Maintenance of MC	24	10600	63600	127200	63600	254400
Repair Maintenance cost of Bi-cycle	74	1500	84000	18000	9000	111000
Raincoat for field staff	4	175000	700000			700000
Furniture & Fixtures	18	125000	2520000			2520000
Motor Cycle (with Helmet and registration cost)	24	8000	48000	96000	48000	192000
Bicycle	53	15000	795000			795000
Laptop / desktop	25	50000	1250000			1250000
Printer	12	15000	180000			180000
Multimedia	3	40000	120000			120000
Audit fee	3	300000	300000	300000	300000	900000
Overhead cost			3600000	7200000	3600000	14400000
Sub Total			10801800	10023600	5161800	25987200
Total administration cost			13459762	15871116	8377934	37708812
Project implementation cost						
Project Coordinator (Partners)	84	52500	1000000	2200000	1210000	4410000
Project Officer (Partners)	168	42000	1600000	3520000	1936000	7056000
Upazilla officer	252	36750	2100000	4620000	2541000	9261000
Community development officer	1484	26250	8833333	19433333	10688333	38955000
Travel and representation cost	24	150000	900000	1800000	900000	3600000
Project staff orientation	3	200000	600000			600000
Project launching workshop	3	100000	300000			300000
Staff Capacity Building training (Need based)	1	800000	800000			800000
Stakeholders Consultation Workshop	1	350000			350000	350000

Subtotal (2.1)				16133333	31573333	17625333	65332000
Improved hygiene practices for COVID-19 prevention (short term)							
Particulars	Unit	Unit Price/all ocation	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total Budget (BDT)	
Registration campaign for Covid-19 vaccination	30	20,000	3,00,000	3,00,000		600000	
Cash Support to meet the emergency needs due to Covid-19 crisis	8000	4000	3,20,00,000			32000000	
Awareness raising session on Covid-19 prevention at community level	540	2000	174000	780000	126000	1080000	
Training of Youths for Door to door campaign on COVID-19 awareness (125 persons)	5	17160	85800			85800	
Establishment of information board at public places on COVID-19 Prevention, importance of vaccination and hygiene practices	270	20000	1500000	3900000		5400000	
Financial support for Household-based hygiene facility development- (8000 facilities)	8000	1800	14400000			14400000	
<i>Vertical Homestead gardening</i>	500	3750		1875000		1875000	
<i>Vermi-compost production</i>	500	3500		1750000		1750000	
<i>Cassava and Yams</i>	45	8000		360000		360000	
<i>Mushroom cultivation</i>	600	6000		3600000		3600000	
Financial support for improved and fortified livelihood options (IGA support)	3200	5000		16000000		16000000	
Sweet potato Cultivation	725	2000		1450000		1450000	
Moringa Cultivation at homestead space	1000	1000		1000000		1000000	
Napier/Jumbo grass cultivation	300	3500		1050000		1050000	

	Drought tolerant Horticulture	36	20000		720000		720000
	Particulars	Unit	Unit Price/all ocation	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total Budget (BDT)
	Doormat production training and financial support for loom and raw materials	500	10000		5000000		5000000
	Women run hydroponic and safe vegetable production center	4	500000		2000000		2000000
	Internship of local youths in local business entities	150	2000		300000		300000
	Awareness session with youths (COVID, health, hygiene, education leadership, environment)	300	1000	100000	200000		300000
	IEC material development on hygiene and COVID-19 Safeguarding	3	500000	200000	1100000	200000	1500000
	Access to information through miking, community radio, documentary show	30	40000	600000	600000		1200000
	Arrange Technical Skill training for youths	150	10000		1500000		1500000
	Job placement for trained youths	4	15000		60000		60000
	Household waste management piloting at community Level	1	2000000		2000000		2000000
	Legal Aid support for HR violation	100	10000	130000	610000	260000	1000000
	National level advocacy campaign against human rights violation	1	3000000			3000000	3000000
	Conduct Social audit for allocation and distribution of SSN services	30	20000		600000		600000
	Publication	1	1000000	300000	500000	200000	1000000
	Visibility items	1	2000000	600000	1200000	200000	2000000
	Subtotal (Improved hygiene practices for			50389800	48455000	3986000	102830800

		COVID-19 prevention)						
Indirect support to beneficiaries for COVID-19								
		Particulars	Unit	Unit Price/all location	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total Budget (BDT)
		Piloting of rainwater harvesting and supply line development- (9 units covering 3 points in each piloting)	9	70000		630000		630000
		Advocacy with Barendra Multipurpose Development Authority (BMDA) for technical and financial support in rainwater harvesting	6	10000		60000		60000
		Capacity building of project beneficiaries on climate change, adaptation, mitigation	30	25000		750000		750000
		Organize Capacity building training on selected livelihood (500 persons)	20	50000		1000000		1000000
		Advocacy with government line department for better access in sanitation facilities	18	1000		18000		18000
		Sensitization and motivational meeting with local businessmen	60	1000		60000		60000
		Union level Women Platform (WP) formation Meeting	30	2000		60000		60000
		Monthly meeting of WP	300	500		100000	50000	150000
		Meeting with UP bodies for inclusion of women representatives in UPSC	60	2000		80000	40000	120000
		Meeting with UP chairman -members for capacity building	30	5000		100000	50000	150000

		facilitation of different standing committees						
		Particulars	Unit	Unit Price/all ocatation	Year-1 (July-Dec 2021)	Year-2(Jan-Dec. 2022)	Year-3 (Jan-June 2023)	Total Budget (BDT)
		Arrange face to face Dialogue between UP election candidates and citizens for civil rights	30	25000		500000	250000	750000
		Promotion of Indigenous Heritage	2	100000		200000		200000
		Organize Leadership and life skills training for youths (100 Youths)	4	140000		560000		560000
		Organize Human Rights (HR) training for Youth and HR activist	18	35000		630000		630000
		Social mobilization (rally, human chain) against HR violation	18	50000		650000	250000	900000
		Capacity building of WP members on Rights, HR, Advocacy, VAW, Women Empowerment	30	10000		300000		300000
		Day observation	5	80000	80000	240000	80000	400000
		Participatory budget meeting at word and union level with UP bodies	300	3000		450000	450000	900000
		Participatory policy dialogue with local government duty bearers (Union, Upazila and District level)	43	14953		433622	209341	642963
		Audio-visual documentation	1	2000000		1400000	600000	2000000
		Subtotal of Indirect support to beneficiaries for COVID-19			80000	8221622	1979341	10280963
		Total project cost			80062895	104121071	31968608	216152575