

Plan of Operation 2011-2012, COAST Trust

1. Introduction

This year we have introduced the plan and budget according to the financial year. So, here we can give the overview of last six months i.e. January-June 2011 we will mention the plan and budget for July 2011 to June 2012.

Through the participation of stakeholders of different levels i.e. member participants, local level civil society, Government Officials and staffs this Plan of Operation of 2011-2012 of COAST Trust (www.coastbd.org) has been prepared. All the staff of different Sector/Section/Project Implementation Units (PIU) were requested for covering the subjects like last year achievements, stakeholders' comments, last year limitation, the next year objectives, the activity plan and budget for the year 2011-2012. After compilation of all the papers from Sector/Section/PIU this document has been prepared and summarized.

In this year we tried to make the plan of operation in a simple manner and with as much as possible less time consuming. We tried to give importance to the opinions from the staff and stakeholders of front line level.

2. Critical Analysis during January-June 2011

All the branches have been under computerization program and due to this the work load of front line staff has been reduced and as a result the misappropriation has also been reduced. The micro finance program has been expanded vertically. In Chittagong Region 6 branches has been running with full swing. This year the integration of micro finance and right based approach has been strengthened. The Deposit Pension Scheme (DPS) has been introduced with the micro finance and initially it has been responded well from the group members. This year we managed fund from Bank sector for Revolving credit Fund. This fund is being used in all SF and PKSF branches

simultaneously. The overdue management has been strengthened for the loans which are out of duration. The Reaching Out School (ROSC) Project has been under regular financial analysis. The Rehabilitation project of acid survivors funded by Acid Survivors Foundation has been phased out with its major outputs like survivors are in mainstream, aware to different stakeholders, developed active district and upzila committees. Media has also involved with this program. The acid traders have been under system of license and the overseeing of respective department of government has been increased. The mass people are also aware about the primary treatment of acid burn. The extensive monitoring device has been developed and kept in the periodical operation mood to assess the project and program status. For the implementation of the monitoring process some formats have been developed and kept in place.

Staff conference has given a vital dimension for the staff motivation and commitment. Here staff also got the scope to express their grievance if any in front of senior colleagues including Executive Director. The local governance project has been running for achieving its objectives and goal. By this time the organization will search for stable donor for the project.

The Vulnerable Group Development (VGD) project has been phased out with successful manner and near about 50% of beneficiaries has been incorporated in the main stream micro finance and technical support programs.

We got the accreditation certificate from HAP International for next three years.

For macro level policy advocacy Equity and Justice Working Group (**EquityBD**) is running with satisfactory level. This network launched different campaigns during January-June 2011 i) Regional workshop a New South Asia, ii) SARC play must Pro-active role to fulfill the aspiration of South Asia, iii) Campaign against WB PPCR loan in Climate Finance for Bangladesh, iv) Workshop conduct on Investigative Journalism, v) Conducted six divisional workshop on BCCSAP (Bangladesh Climate Change Strategies and Action Plan), vi)