

## **Plan of Operation**

### **Promoting Agricultural Commercialization and Enterprises (PACE) Project**

(Crab culture & Technology extension)

Funded by IFAD

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## **1. Introduction:**

Bangladesh is a small country. But it is a densely populated country in the world. About 60% populations live within 100 km of the coast of Bangladesh. Most of them are very poor and they live from hands to mouth. This project is started to implement and scale up & develop coastal poor peoples' livelihood condition to use modern technologies for Crab Farming and Fattening produce.

In the coastal area more than 2 lac people directly or indirectly related with Crab Farming. About 30% of the total Crab catchment and stored was farmed in the traditional way. 95% of those Crab are export various countries. Now the Crab is Fattening and Farming in the traditional method which is harmful for human health. For this reason fisheries scientist and fisheries research Institute were involved to find out new technologies for Crab Farming and Fattening.

COAST Trust was involved from 2002 to implement modern technologies extension in the coastal area to produce healthy and pesticide free dry fish production. COAST was successfully run some project which was Promoting Sustainable Coastal Aquaculture project which was funded by RIU innovation of Norway and this project activity was dry fish production.

After completed that project the organization was implemented another pilot project which was funded by Palli Karma-Sahayak Foundation (PKSF) for Healthy and Pesticide Free Dry Fish Produce under value chain project and the project duration was 2011 to 2013. According to the good achievement those project COAST has now received new projects which will be funded by PKSF under "Promoting Agricultural Commercialization and Enterprises (PACE) Project.

## **2. Project Duration:**

The duration of this project is 2 years 9 months which will be started from March 2018 to November 2020.

## **3. Project Coverage area:**

The project is being implemented in Cox's Bazar Sadar, Moheskhali, Chokaria and Thaknafupazila under in Cox's Bazar district.

## **4. Target beneficiaries:**

The project target people were 7500 who were related to Crab Farming, marketing, storage & Fattening.

## **5. Goal of the PACE Project:**

Crab Farming and Fattening by using modern technology to increase production and marketing for Healthy food produce, beneficiaries income increase and their livelihood improvement.

## **6. Aim of the project:**

- a) Farming and Fattening Crab by using modern Technologies which is environment friendly and create market linkage.
- b) Water management for Crab Farming and technological support to increase production as well reduce the production cost.
- c) Increase the income and livelihood of Crab Farmer.

## 7. Specific Objectives of the Project:

1. Increased producer's income to promote marketing of Crab
2. Increased partial income generating activities as well as their livelihood
3. Technological support.

## 8. The Stakeholders:

Direct stakeholders were target beneficiaries and indirect stakeholders were government officers, fisheries officers, gov-agriculture officer, gov-forest officer, fisheries researchers, Crab association, UP members/Chairman, Political leader, social person etc.

## 9. Component wise target and Achievement for fiscal year of July'18-June'19

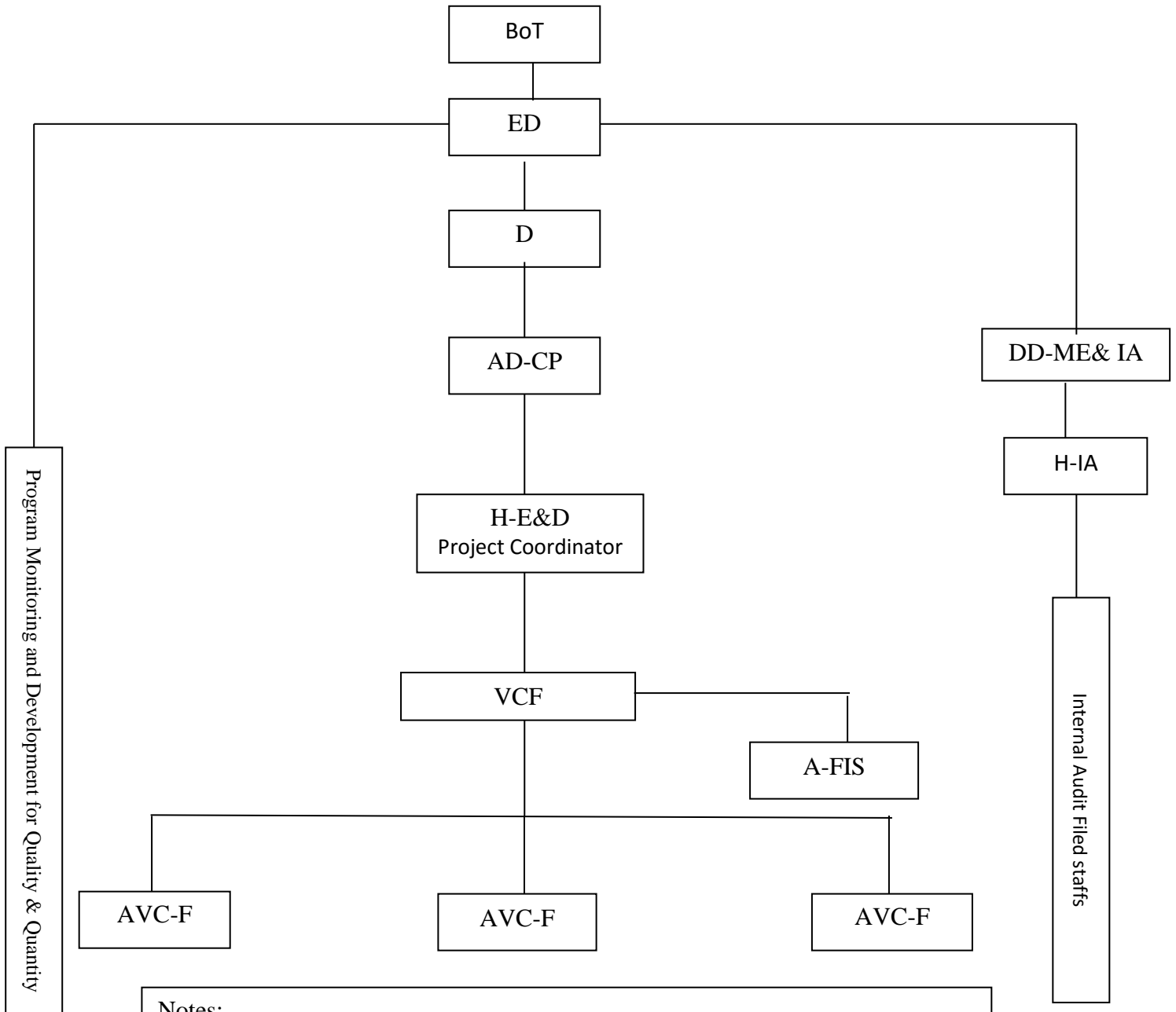
Activity head	Target (Unit)	Budget (BDT) Part of PKSF	Responsible person
Salary of Project coordinator	12 months	24,000	A-FIS&MIS
Office rant	12 months	96,000	A-FIS&MIS
Office maintenance	12 months	72,000	A-FIS&MIS
Salary of Value Chain Facilitator - 1 person	13 months	520,000	A-FIS&MIS
Salary of Assistant Value Chain Facilitator - 3 persons	39 months	702,000	A-FIS&MIS
Salary of Accounts & Admin -1 person	13 months	260,000	A-FIS&MIS
Overhead cost	12 months	110,400	A-FIS&MIS
Fuel cost of Value chain facilitator 1 person	12 months	56,000	VCF
Local transport rant of AVC - 3 person	36 months	81,390	AVCF
Mobile support of VCF- 1 person	12 months	7,200	VCF
Mobile support of AVCF- 3 person	36 months	10,800	AVCF
Mobile support of Accountant- 1 person	12 months	3,600	A-FIS&MIS
Travel cost for Project communication	12 months	36,900	VCF
Internet bill	12 months	12,000	A-FIS&MIS
<b>Training</b>			
Training for lead farmers skill development (Two days)	8 batches (Per batch- 30 per)	208,000	AVCF

Training on modern technology and strategy to Crab Farming as well develop the skill (One day)	136 batches (Per batch-30 per)	2,720,000	AVCF
Training on Fariya, Dipo-Owner, Dipo-Worker market related actors to store Crab, packaging. (One day)	4 batch (Per batch-25per)	3,600	AVCF
Training on service provider(One day)	4 batches(per batch-10per)	52,000	AVCF
<b>Logistics</b>			
Establish Crab Hatchery at entrepreneurs point.	2 piece	1,800,000	AVCF
Mother Hatchery establish for Crab Farming.	2 piece	500,000	AVCF
Modern technology display	18 pieces	360,000	AVCF
Manual prepare & printing of Crab culture technology	1 piece	200,000	AVCF
<b>Project experience sharing (Knowledge dissemination)</b>			
Solving problems by expert person to the field	5 batches	30,000	AVCF
Cross visit for the Crab farmers increase experience.	3 Batch	60,000	AVCF
Motorcycle as well as registration cost	1 no	150,000	A-FIS&MIS
Base line survey	1no	150,000	VCF
Video documentation	1 no	100,000	VCF
Contingent	1 year	113,000	VCF

**10. Achievements, Successes, Learning, Failures:**

After implemented the activities then this issues will be come.

**11. Project Management Organogram:**



Notes:  
 BoT=Boat of Trustee  
 ED= Executive Director  
 D=Director  
 DD –ME&CA= Deputy Director-Monitoring Evaluation & Internal Audit  
 AD-CP=Assistant Director Core Program  
 H-IA=Head-Internal Audit  
 H-E&D= Head-Enterprise Development  
 H-FIS& MIS= Head-FIS&MIS  
 VCF=Value Chain Facilitator  
 A-FIS=Account FIS&MIS  
 A VCF= Assistant Value Chain Facilitator

**11. Staff wise Responsibilities:** Major responsibilities of our staffs are mentioned bellow:

<b>Name of the Position</b>	<b>Major Responsibilities</b>
Project Coordinator (PC)	<ul style="list-style-type: none"> <li>• S/he will monitoring &amp; evaluation project activities</li> <li>• S/he will suggested &amp; help to all staffs of the project</li> <li>• S/he linkage with Foundation or Donor</li> <li>• S/he reporting, monitoring, supervision and visit face</li> <li>• S/he coordinate to donor</li> </ul>
Value Chain Facilitator (VC-F)	<ul style="list-style-type: none"> <li>• S/he will prepare advance planning to implement activities</li> <li>• S/he will prepare training &amp; workshop schedule</li> <li>• S/he will analyze and control the budget</li> <li>• S/he will involve with beneficiaries selection process for donation</li> <li>• S/he will conduct monthly meeting conduct with staffs</li> <li>• S/he will follow up and supervise staffs</li> <li>• S/he will supervise accountant activities</li> <li>• S//he will communicate training facilitators</li> <li>• S/he will developed and Planning marketing linkage activates</li> <li>• S/he will follow up financial report</li> <li>• S/he will prepare news articles &amp; news letter</li> <li>• S/he prepare case studies</li> <li>• S/he will manage office and staffs</li> <li>• S/he help &amp; support beneficiaries any natural disaster</li> <li>• S/he will follow up his supervisor instruction</li> <li>• S/he will preparing training module, schedule &amp; curriculum</li> <li>• Coordinate upazila &amp; zilla workshop, meeting</li> </ul>
Accountant-FIS&MIS	<ul style="list-style-type: none"> <li>• S/he will check and verify all bills &amp; vouchers</li> <li>• S/he will update cash book &amp; ledger book daily basis</li> <li>• S/he will keep all financial documents for audit facing</li> </ul>

Name of the Position	Major Responsibilities
	<ul style="list-style-type: none"> <li>• S/he will update all registers ( )</li> <li>• S/he will prepare monthly &amp; Quarterly MIS &amp; FIS report</li> <li>• S/he help &amp; support beneficiaries any natural disaster</li> <li>• S/he will follow up his supervisor instruction</li> </ul>
Assistant Value Chain Facilitator (AVC-F)	<ul style="list-style-type: none"> <li>• S/he will select members for Training</li> <li>• S/he will visit 20 groups at least per day</li> <li>• S/he will Conducting beneficiaries for meetings or training</li> <li>• S/he will follow up and supervised beneficiaries' activities.</li> <li>• S/he visit all group by months</li> <li>• Prepared monthly visited report</li> <li>• S/he will ensure home visit of beneficiaries</li> <li>• S/he prepared daily, weekly &amp; monthly plan</li> <li>• S/he help &amp; support beneficiaries any natural disaster</li> <li>• S/he will follow up his supervisor instruction</li> </ul>

## 12. Conclusion:

Plan is always tentative. Even then plan can guide us to reach our destination in right time and in a right way. PKSF PACE Funded Project is mainly poverty reduce, income generating and skill development program. To implement this program, we will have best supported to the coastal people. We believe that, this plan will be helpful us to implement the program. It will be suggested to monitor and evaluation ourselves whether we are on the right track or not. Finally a plan of operation is the guideline to achieve the project objectives and goals.



**Subject: Terms of Reference**

**A. Position Title: Assistant Value Chain Facilitator (AVCF)**

Position Objectives: The implementation of PKSF funded PACE Project.

“Farming and Fattening Crab as well increase the Production and marketing to improve their income as well as Livelihood and Technologies extension” Projects

	<b>Task</b>	<b>Standard of Accepted Performance (SOAP)</b>
1.	Field visit and vouchers checked	<ul style="list-style-type: none"> <li>• S/he will stay in the branch office</li> <li>• S/he will visit t least 25 house hold per day</li> <li>• S/he will visit field more than 80% day</li> <li>• S/he will visit all groups in month</li> </ul>
2.	Group formation	<ul style="list-style-type: none"> <li>• S/he will select 2500 members according to project criteria</li> <li>• S/he will prepared 50 groups with target people</li> <li>• S/he will conduct monthly basis a meeting with all group leaders</li> <li>• S/he will maintain group register</li> <li>• S/he will maintain house hold/field visit register</li> </ul>
3.	Communication and conduct training	<ul style="list-style-type: none"> <li>• S/he will select group members for training</li> <li>• S/he will select training place for training</li> <li>• S/he will communicate with group members as well as group leaders</li> <li>• S/he will well communicate with stake holders and local people</li> <li>• S/he will maintain training register</li> <li>• S/he will maintain supply materials register</li> </ul>
4.	Follow up groups activities	<ul style="list-style-type: none"> <li>• S/he will visit at least 3 groups of PKSF funded PACE Project by every working day</li> <li>• S/he will follow up her/his groups activities</li> <li>• S/he will provide any technical session or not down to discuss with VC-F in the meeting</li> </ul>
5.	Budgetary Expenditure and vouchers prepared	<ul style="list-style-type: none"> <li>• S/he will take advance for training cost according to budget headed</li> <li>• S/he will keep all bills or vouchers</li> <li>• S/he will maintain expenditure according to budget line</li> <li>• S/he will submit bills/vouchers as per policy</li> </ul>
6.	Report Prepare and information provide	<ul style="list-style-type: none"> <li>• S/he will provide information for monthly progress report to submit Donor/organization.</li> <li>• S/he will provide beneficiaries positive or negative information to take next decision</li> <li>• S/he will keep groups best practice for case study</li> </ul>
7.	Advancing Planning	<ul style="list-style-type: none"> <li>• S/he will prepare monthly plan</li> <li>• S/he will prepare for training according training calendar</li> <li>• S/he will prepare group visit plan</li> </ul>
8.	Publications & news articles	<ul style="list-style-type: none"> <li>• S/he will support VC-F to prepare case study for donor by quarterly</li> <li>• S/he will help VC-F to prepare news letter by each month</li> <li>• S/he will help to publish article of his/her group activities.</li> </ul>
9.	Maintain public relation	<ul style="list-style-type: none"> <li>• S/he will maintain regular communication with stakeholder</li> <li>• S/he will preserve the stakeholder lists in the working areas and s/he will update those regularly.</li> <li>• S/he will participate in monthly PIU meeting</li> </ul>
10.	Monitoring Program & activities	<ul style="list-style-type: none"> <li>• S/he will monitor her/his beneficiaries’ activities.</li> <li>• S/he will monitor the groups activates need basis</li> </ul>
11.	Disaster related activities	<ul style="list-style-type: none"> <li>• S/he will provide support to the groups about the disaster preparedness and also will take part to the relief activities in the group or out of group of the community when necessary.</li> <li>• S/he will also be involved with the selection process for any disaster victims.</li> <li>• S/he will be involved any kind of disaster related activities if there will be any Instruction from the management.</li> </ul>

12.	Other responsibilities	• S/he will have to do official assignments when instructed by the supervisor or Management.
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**D. Planning:**

- S/he will prepare advance planning of the daily, weekly, monthly plan and submit to his/her 1<sup>st</sup> supervisor.

**E. Reporting:**

- S/he will be reportable to his/her 1<sup>st</sup> supervisor VC-F while his/her 2<sup>nd</sup> supervisor will be H-E&D.

**F. Appraisal and Review:**

Every six months this ToR will be reviewed after conducting the appraisal process.

Thanking you

Sincerely yours

**Subject: Terms of Reference**

**A. Position Title: Accounts & Admin (A& MIS)**

**B. Position Objectives:** The implementation of PKSF funded PACE Project.

“Farming and Fattening Crab as well increase the Production and marketing to improve their income as well as Livelihood and Technologies extension” Projects

**C. Specific Responsibilities:**

Sl.	Task	Standard of Accepted Performance (SOAP)
	Donor & Organization financial rules & regulation	<ul style="list-style-type: none"> <li>• S/he will strictly maintain the donor &amp; organization financial rules &amp; regulation.</li> <li>• S/he will properly maintain the budget of the project activities</li> </ul>
	Maintain cash book	<ul style="list-style-type: none"> <li>• S/he will update cash book regularly according to follow the budget line items.</li> <li>• S/he preserve cash book for financial report and audit face</li> </ul>
	Ledger book maintain	<ul style="list-style-type: none"> <li>• S/he will update cash book regularly according to follow the budget line items.</li> <li>• S/he preserve ledger book for Financial report</li> </ul>
	Maintain registers	<ul style="list-style-type: none"> <li>• S/he will maintain all financial registers such as advance register, Checked/DD register, Stock register, Training registers etc.</li> <li>• S/he will keep movement register</li> <li>• S/he keep staffs personnel file of the project</li> </ul>
	Field visit and vouchers checked	<ul style="list-style-type: none"> <li>• S/he will visit field to monitoring program and financial vouchers al any times.</li> <li>• S/he will follow up her/his staffs in the field</li> <li>• S/he will perform four-night stay at branch office and will conduct a meeting with all the respective staff and it will be treating as a learning session.</li> </ul>
	Report Prepare	<ul style="list-style-type: none"> <li>• S/he will prepare monthly financial report for Donor/organization.</li> <li>• S/he will prepare every quarterly financial report for donor requirement.</li> <li>• S/he will prepare the MIS report</li> </ul>
	Advancing Planning and keep notes	<ul style="list-style-type: none"> <li>• S/he will prepare yearly, half yearly, quarterly and monthly plan</li> <li>• S/he will keep notes financial or non-financial.</li> <li>• S/he will prepared visit plan and</li> <li>• S/he will prepared reporting submit plan</li> <li>• S/he will prepare voucher checking plan</li> </ul>
	Keeping assets in good quality	<ul style="list-style-type: none"> <li>• S/he will maintain the assets list and updating.</li> <li>• S/he will submit assets report monthly</li> <li>• S/he will preserve all the project documents and ensure the reading of documents by the staff of the project.</li> </ul>
	Monitoring Program & activities	<ul style="list-style-type: none"> <li>• S/he will monitor the program and activities.</li> <li>• S/he will monitor the financial activities of all assist.VC-F as well as VC-F</li> </ul>
	Disaster related activities	<ul style="list-style-type: none"> <li>• S/he will provide support to the groups about the disaster preparedness and also will take part to the relief activities in the group or out of group of the community when necessary.</li> <li>• S/he will also be involved with the selection process for any disaster victims.</li> <li>• S/he will be involved any kind of disaster related activities if there will be any Instruction from the management.</li> </ul>
	Other responsibilities	<ul style="list-style-type: none"> <li>• S/he will have to do official assignments when instructed by the supervisor or Higher Management.</li> </ul>

**D. Planning:**

• S/he will prepare advance planning of the daily, weekly & monthly plan and submit to his/her 1<sup>st</sup> supervisor VC-F as well as his/her 2<sup>nd</sup> supervisor H-E&D.

**E. Reporting:**

- S/he will be reportable to his/her 1<sup>st</sup> supervisor VC-F and his/her 2<sup>nd</sup> supervisor will be H-E&D.

**F. Appraisal and Review:**

Every six months this ToR will be reviewed after conducting the appraisal process.

Thanking you.

Sincerely yours

**Subject: Terms of Reference**

**A. Position Title: Value Chain Facilitator (VCF)**

**B. Position Objectives:** The implementation of PKSF funded PACE Project.

“Farming and Fattening Crab as well increase the Production and marketing to improve their income as well as Livelihood and Technologies extension” Projects

**C. Specific Responsibilities:**

Sl.	Task	Standard of Accepted Performance (SOAP)
1	Budget control and implement the proposal	<ul style="list-style-type: none"> <li>• S/he will analyze and control the project budget</li> <li>• S/he will strictly maintain the donor &amp; organization financial rules &amp; regulation.</li> <li>• S/he will properly maintain the budget of the project activities</li> <li>• S/he will properly implement the PACE Project Proposal</li> </ul>
2	Training/workshop/budget	<ul style="list-style-type: none"> <li>• S/he will prepare training module</li> <li>• S/he will prepare training schedule &amp; curriculum</li> <li>• S/he will prepare training budget</li> </ul>
3	Staffs supervised	<ul style="list-style-type: none"> <li>• S/he will follow up staffs</li> <li>• S/he will provide staffs skill orientation</li> <li>• S/he will properly guide her/his staffs</li> </ul>
4	Stakeholder and Donor communication	<ul style="list-style-type: none"> <li>• S/he will well communicate with donor</li> <li>• S/he will well communicate with all kinds of stakeholder</li> <li>• S/he will communicate with beneficiaries</li> <li>• S/he will communicate with Govt. and Non-Govt. Office/Organization/Institute</li> </ul>
5	Properly check the financial registers	<ul style="list-style-type: none"> <li>• S/he will check all kinds of financial registers</li> <li>• S/he will suggest to keep up date all financial records</li> <li>• S/he follow up the financial activities</li> </ul>
6	Program visit and market linkage improvement	<ul style="list-style-type: none"> <li>• S/he will visit field to monitoring program and financial activities</li> <li>• S/he will follow up her/his staffs in the field</li> <li>• S/he will visit different place to improve product market</li> <li>• S/he will join market related activities</li> </ul>
7	Report Prepared	<ul style="list-style-type: none"> <li>• S/he will prepare monthly financial report for Donor/organization.</li> <li>• S/he will prepare every quarterly report for donor requirement.</li> </ul>
8	Case study and news article prepared	<ul style="list-style-type: none"> <li>• S/he will prepare case study quarterly for donor</li> <li>• S/he will prepare news article every month for donor/organization</li> </ul>
9	Advancing Planning and budget analysis	<ul style="list-style-type: none"> <li>• S/he will prepare yearly, half yearly, quarterly and monthly plan</li> <li>• S/he will analyze the program and budget</li> <li>• S/he will prepare the program planning</li> <li>• S/he will prepared reporting submit plan</li> </ul>
10	Keeping assets in good quality	<ul style="list-style-type: none"> <li>• S/he will ensure the assets and monitored</li> <li>• S/he will submit assets report monthly to the donor/organization</li> <li>• S/he will help to preserve all the project documents</li> </ul>
11	Monitoring Program & activities	<ul style="list-style-type: none"> <li>• S/he will monitor the program and activities.</li> <li>• S/he will monitor the financial activities of all AVC-F expenditures</li> </ul>
12	Disaster related activities	<ul style="list-style-type: none"> <li>• S/he will provide support to the groups about the disaster preparedness and also will take part to the relief activities in the group or out of group of the community when necessary.</li> <li>• S/he will also be involved with the selection process for any disaster victims.</li> <li>• S/he will be involved any kind of disaster related activities if there will be any Instruction from the management.</li> </ul>
13	Other responsibilities	<ul style="list-style-type: none"> <li>• S/he will have to do official assignments when instructed by the supervisor or Higher Management.</li> </ul>

**D. Planning:**

- S/he will prepare advance planning of the daily, weekly & monthly plan and submit to his/her 1<sup>st</sup> supervisor H-E&D as well as his/her 2<sup>nd</sup> supervisor Director.

**E. Reporting:**

- S/he will be reportable to his/her 1<sup>st</sup> supervisor H&D and his/her 2<sup>nd</sup> supervisor will be Director.

**F. Appraisal and Review:**

Every six months this ToR will be reviewed after conducting the appraisal process.

Thanking you.

Sincerely yours

Coast Trust  
Promoting Agricultural Commercialization and Enterprises (PACE) Project  
Project duration 33 months  
Total project budget

Sl no	Activity	Quantity	Part of PKSF	Total
1	Salary of Project coordinator	33 months	66000	1221000
2	Office rant - 4 office	33 months	264000	528000
3	Office maintenance- 4 office	132 months	198000	198000
4	Salary of – Value chain facilitator	36 moths	1440000	1440000
5	Salary of – Assistant Value chain facilitator	108 months	1944000	1944000
6	Project accountant	36 months	720000	720000
7	Overhead cost	36 months	228300	228300
8	Fuel cost of motorcycle	33 months	132000	132000
9	Travel cost of AVCF (local travel)	99 months	198000	198000
10	Mobile bill of VCF-1 persons	33 months	19800	19800
11	Mobile bill of AVCF-3 persons	99 months	29700	29700
12	Mobile bill of Accountant -1 persons	33 months	9900	9900
13	Travel cost for Project travel	33 months	99000	99000
14	Internet bill	33 months	33000	33000
15	Training of project related employee	1	25000	25000
16	Training for lead farmers skill development (Two days)	240 batch	208000	208000
17	Training on modern technology and strategy to Crab Farming as well develop the skill (One day)	236 batch	236000	236000
18	Training on Fariya, Dipo-Owner, Dipo-Worker market related actors to store Crab, packaging. (One day)	9 batch	36000	36000
19	Training on service provider(One day)	4 batch	52000	52000
20	Establish Crab Hatchery at entrepreneurs point.	2	1,800,000	1,800,000
21	Mother Hatchery establish for Crab Farming.	2	500,000	500,000
22	Modern technology display	32	640,000	640,000
23	Manual prepare & printing of Crab culture technology		200,000	200,000
24	Project start up workshop	1	40000	40000
25	Solving problems by expert person to the field	9	54000	54000
26	Cross visit for the Crab farmers increase experience.	3	90000	90000
27	Furniture	1	100000	100000
28	Motorcycle as well as registration cost	1	150000	150000
29	Camera, Laptop	1	85000	85000
30	Base line survey	1	150000	150000
31	Impact survey	1	100000	100000
32	Video documentation	1	100000	100000
33	Contingent	1	40,000	40,000
	Total		15000000	15000000

Budget & action plan 2018-19

Budgeterial expenditures	Target 2018-19	Activities yearly target													Responsibility
		Jul'18	Aug' 18	Sep' 18	Oct' 18	Nov'18	Dec'18	Janu' 19	Feb'19	Mar'19	April'1 9	May'19	June'19	Total	
<b>1. Project Administrative cost:</b>															
Salary of Project coordinator	12 months	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	24000	A-FIS&MIS
Office rant	12 months	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	96000	A-FIS&MIS
Office maintenance	12 months	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	72000	A-FIS&MIS
Salary of Value Chain Facilitator - 1 person	13 months	4000 0	6000 0	4000 0	4000 0	40000	40000	4000 0	40000	40000	40000	60000	40000	520000	A-FIS&MIS
Salary of Assistant Value Chain Facilitator - 3 persons	39 months	5400 0	8100 0	5400 0	5400 0	54000	54000	5400 0	54000	54000	54000	81000	54000	702000	A-FIS&MIS
Salary of Accounts & Admin -1 person	13 months	2000 0	3000 0	2000 0	2000 0	20000	20000	2000 0	20000	20000	20000	30000	20000	260000	A-FIS&MIS
Overhead cost	12 months	9200	9200	9200	9200	9200	9200	9200	9200	9200	9200	9200	9200	110400	A-FIS&MIS
Fuel cost of Value chain facilitator 1 person	12 months	4666	4666	4666	4666	4666	4666	4666	4666	4666	4666	4666	4674	56000	VCF
Local transport rant of AVC - 3 person	36 months	6780	6780	6780	6780	6780	6780	6780	6780	6780	6780	6780	6810	81390	AVCF



Mobile support of VCF- 1 person	12 months	600	600	600	600	600	600	600	600	600	600	600	600	600	7200	VCF
Mobile support of AVCF- 3 person	36 months	900	900	900	900	900	900	900	900	900	900	900	900	900	10800	AVCF
Mobile support of Accountant- 1 person	12 months	300	300	300	300	300	300	300	300	300	300	300	300	300	3600	A-FIS&MIS
Travel cost for Project communication	12 months	3075	3075	3075	3075	3075	3075	3075	3075	3075	3075	3075	3075	3075	36900	VCF
Internet bill	12 months	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000	A-FIS&MIS
Training for lead farmers skill development (Two days)	8 batches (Per batch-30 per)		0	52000	156000	0	0	0	0	0					208000	AVCF
Training on modern technology and strategy to Crab Farming as well develop the skill (One day)	136 batches (Per batch-30 per)				320000	320000	320000	320000	320000	320000	320000	320000	320000	160000	2720000	AVCF
Training on Fariya, Dipo-Owner, Dipo-Worker market related actors to store Crab, packaging. (One day)	4 batch (Per batch-25per)							9000	9000	9000	9000				36000	AVCF
Training on service provider(One day)	4 batches( per batch-10per)							13000	13000	13000	13000				52000	AVCF
Establish Crab Hatchery at entrepreneurs point.	2 piece									900000	900000				1800000	VCF
Mother Hatchery establish for Crab Farming.	2 piece									250000	250000				500000	VCF
Modern technology display	18 pieces					20000	40000	60000	100000	100000	40000				360000	AVCF
Manual prepare &	1 piece							2000							200000	VCF

printing of Crab culture technology								00							
Solving problems by expert person to the field	5 batches						6000	6000	6000	6000	6000	0		30000	AVCF
Cross visit for the Crab farmers increase experience.	3 Batch						20000	20000	20000					60000	AVCF
Motorcycle as well as registration cost	1 no			150000										150000	A-FIS&MIS
Base line survey	1no							150000						150000	VCF
Video documentation	1 no									100000				100000	VCF
Contingent	1 year										113000			113000	VCF

