

Plan of Operation 2022-2023
Promoting Agricultural Commercialization and Enterprises (PACE) Project
(Crab culture Technology extension)



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1. Project Background:

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 Foundation 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.

The present mud crab aquaculture in Cox's Bazar region is totally dependent on the crab seeds collected from the wild stock, mostly from coastal mangroves. Due to rapid expansion of mud crab fattening and increased number of mud crab farmers, a huge quantity of mud crab seeds are being caught from the wild. A research effort revealed that about 375 tons of crabs are collected from mangrove areas every year. Thus mud crab farming is putting intense pressure on the wild stock for which declining in the natural stock size is of major concern. Present size of mud crab wild stock and yearly increment are unknown; this is why, we do not know whether the natural wild sock is over exploited or under exploited. Discussion with the crab collectors and traders, however, reveals that they do not get as many crabs as before which is an indication of declining in the wild stock. Thus indiscriminate catching of mud crab from the wild is not sustainable and has a potential risk of damaging the wild population.

The mud crab fishery can potentially offer a wide range of economic options to stake-holders, as a source of income, nutrition and livelihoods for vulnerable people of coastal Bangladesh, a well-known region for its vulnerability to climate change. Mud crab farming is becoming very popular in the coastal districts of Bangladesh owing to the good demand and better price of mud crab in the international market. The geographical position and climatic condition of Bangladesh have made her coastal areas one of the highly productive areas of the world for producing shellfishes like mud crab. Cox's Bazar is well suited for mud crab production. Availability of brackish water and optimal salinity and temperature conditions have made mud crab farming easier in the coast districts like Cox's Bazar regions. Mud crabs are less susceptible to disease and more resistant to adverse environmental conditions and climate change effects for which many of the shrimp farmers are transferring to mud crab farming.

During base line assessment it was significantly appeared that there was a high demand for crablet in the Cox's Bazar and farmers are used to traditional crab farming system. In spite of the high demand there are no crab hatchery in Cox's Bazar and crab farmers are totally verdant about using modern crab culture technology also they don't have any appropriate marketing channel system to accelerate their income. For this crab farmer run their farm by using nature collected juvenile crab by using traditional farming system but it is very destructive for aquatic biodiversity and they do not get desirable production. Such lower production is due to a number of confounding factors that include lack of technical knowledge, unavailability of technology based crab farm demonstration, seeds, feeds and other crab farming inputs. The crab farmers do not get sufficient technical support from relevant organizations (GO/NGO). Higher crab demand with lower productivity results in higher price in the local market. As a result, the poor people in the project area cannot reach their income goal due to low production rate. Considering the present challenges the goal of the project setup to enhance using of modern technology in crab farming, improving farming system by using hatchery produced crablet and

create a appropriate marketing channel by making market linkage among different stakeholder and service provider.

Like any other aquaculture species, hatchery produced seeds can only be the option for sustainable development of mud crab aquaculture. Hatchery production of mud crab has been done in a number of countries like India, Philippines, Vietnam, China, Japan and Australia. Considering the potentiality and sustainability of mud crab aquaculture, mud crab hatcheries should be developed in Bangladesh. World mud crab hatchery experts say that mud crab hatchery production is very tricky and needs a high level of expertise along a series of extremely sensitive development stages. Mud crab larvae have five zoeal stages (Zoea-1, Zoea-2, Zoea-3, Zoea-4 and Zoea-5) and one megalopa stage after which they become crablets (i.e. complete crab) for nursery rearing and grow out. Now COAST Foundation implementing a project about crab value chain and using of hatchery produced crablet for crab grow out system by developing in pond nursery system. COAST also run a mud crab hatchery in Cox's Bazar, but in according farmers demand only one mud crab hatchery in Cox's Bazar is not sufficient, It couldn't reach enough farmers. In the last year crablet production of this hatchery made a record in Bangladesh. So, if hatchery based mud crab production will increase then the picture will change. Farmers of Cox's Bazar region will practicing mud crab aquaculture by using hatchery produced crablets and coastal aqua biodiversity become in sustained condition.

2. Project Duration:

The duration of this project is 1 years 3 months which will be started from October 2022 to 31 December 2023.

3. Project Coverage area:

The project is being implemented in Cox's Bazar Sadar Upazila of Cox's Bazar Zilla.

4. Target beneficiaries:

The project target people were 13 who were related to Crab Farming, Hatchery, Sea food selling

5. Goal of the PACE Project:

Hatchery based crablet production to increase availability of crablet to the farmers, increase income of hatchery entrepreneur and promoting safe street seafood sell.

6. Aim of the project:

- ❖ To extend crab Nursing by using hatchery produced crablet instead of nature collected juvenile crab.
- ❖ Increase income of hatchery entrepreneurs through crablet marketing and create market linkage among service provider.
- ❖ Increase income of the crab farmers by using modern technology in their farming system.
- ❖ Promoting safe & hygienic street seafood in the beach area

7. Specific Objectives of the Project:

1. Increased hatchery owner's income to promote marketing of crablet
2. Increased partial income generating activities as well as their livelihood
3. Promoting Safe street sea food.

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.

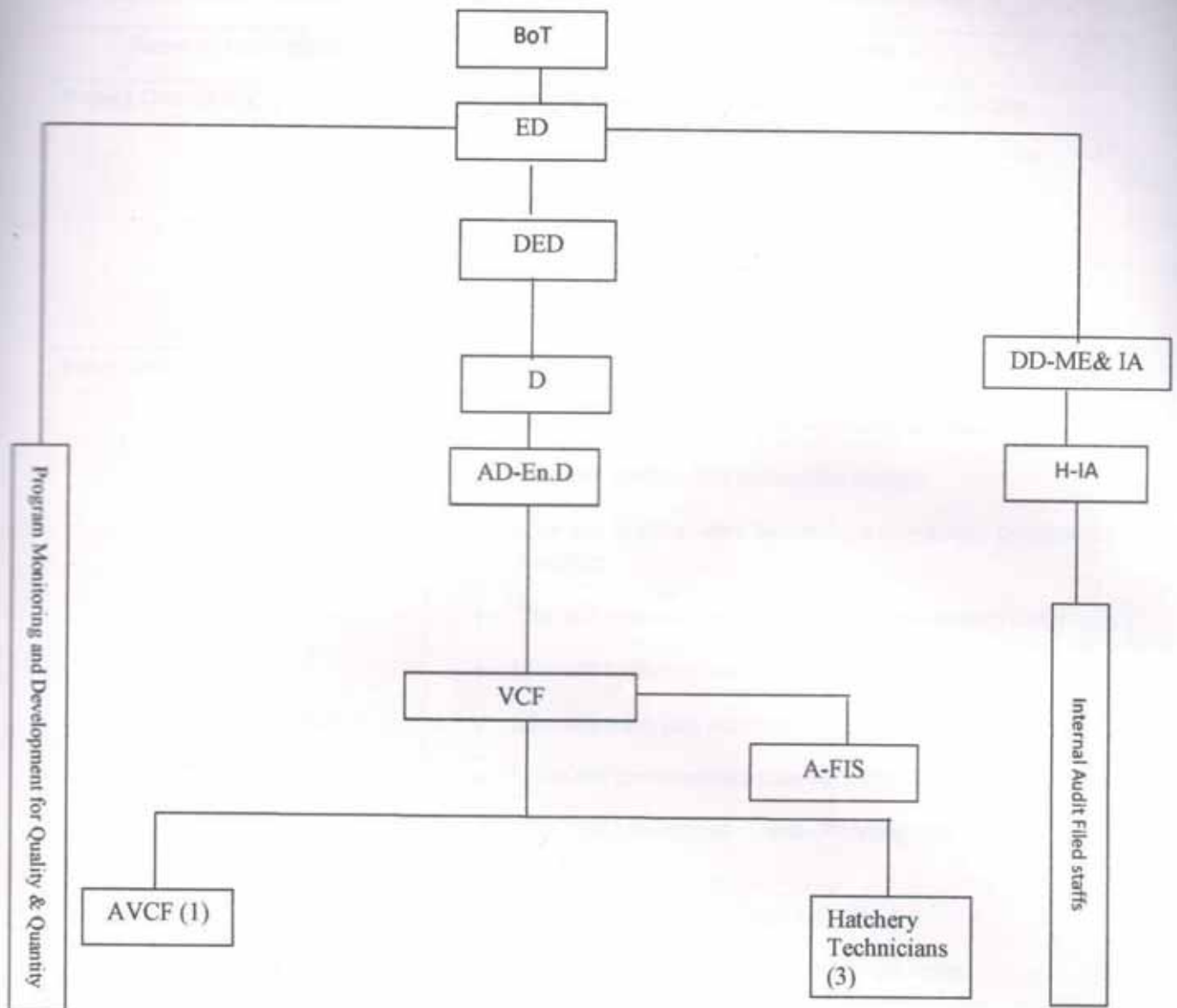
9. Component wise target and Achievement for fiscal year of October'22-December'23

Activity head	Target (Unit)	Budget (BDT) Part of PKSF	Responsible person
Salary of Head MIS	15 months	45,000	A-FIS&MIS
Salary of Accounts Head	15 months	45,000	A-FIS&MIS
Office rent	15 months	45,000	A-FIS&MIS
Office maintenance	15 months	22,500	A-FIS&MIS
Salary of Value Chain Facilitator - 1 person	16 months	960,000	A-FIS&MIS
Salary of Assistant Value Chain Facilitator(Hatchery Monitoring and Business Development) - 1 persons	16 months	480,000	A-FIS&MIS
Salary of Accounts & Admin -1 person (partial)	16 months	160,000	A-FIS&MIS
Fuel cost of Value chain facilitator 1 person	15 months	60,000	VCF
Local transport rant of AVCF (Hatchery Monitoring and Business Development)	15 months	45,000	AVCF
Mobile support of VCF- 1 person	15 months	7,500	VCF
Mobile support of AVCF (Hatchery Monitoring and Business Development)	15 months	4,500	AVCF
Mobile support of Accountant- 1 person	15 months	7,500	A-FIS&MIS
Travel cost for Project communication	15 months	75,000	VCF
Internet bill	15 months	15,000	A-FIS&MIS
Crab Hatchery Establishment & Operating, with logistics			
Crab hatchery operation and Maintenance	15 month	800000	VCF
Hatchery Technicians Salary	48 Month	1104000	A-FIS & MIS
Mother Crab Farm Operation for hatchery purpose	15	250000	AVCF
New Crab Hatchery Establishment at Entrepreneur Level- 2 Hatchery	15	3600000	VCF
Zoea-4 Rearing Pond Preparation and Management- 2 Pond	15	700000	AVCF
Mother Crab preparation from Hatchery produced crablet- 02	15	240000	AVCF
Hygienic and safe sea food sell Extension			
Food cart van preparation and Management with hygiene maintaining.-05 Entrepreneur (1 st Phase)	15	300000	AVCF
Food cart van preparation, repair and Management with hygiene maintaining- 03 Entrepreneur(2 nd Phase)	15	150000	AVCF
Food cart van preparation, repair and Management with hygiene maintaining- 02 Entrepreneur(3 rd Phase)	15	80000	AVCF
Project experience sharing (Knowledge dissemination)			
Hatchery Manual Printing	1	100000	VCF
Factsheet, Case study preparation and printing	1	81,500	VCF

10. Achievements, Successes, Learning, Failures:

After implemented the activities then this issues will be come.

11. Project Management Organogram:



Notes:

- BoT=Boat of Foundationee
- ED= Executive Director
- DED= Deputy Executive Director
- D=Director
- DD -ME&CA= Deputy Director-Monitoring Evaluation & Internal Audit
- AD-EnD=Assistant Director - Enterprise Development
- H-IA=Head-Internal Audit
- 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 below:

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

Name of the Position	Major Responsibilities
	<ul style="list-style-type: none"> • S/he help & support beneficiaries any natural disaster • S/he will follow up his supervisor instruction
Assistant Value Chain Facilitator (AVCF- Hatchery Monitoring and Business Development)	<ul style="list-style-type: none"> • S/he will select hatchery entrepreneur • S/he will Select street sea food seller entrepreneur • S/he will Conducting beneficiaries for meetings or training • S/he will follow up and supervised beneficiaries' activities. • S/he will visit all crab hatchery daily and will report properly. • Prepared monthly visited report • S/he prepared daily, weekly & monthly plan • S/he help & support beneficiaries any natural disaster • S/he will follow up his supervisor instruction
Hatchery Technician	<ul style="list-style-type: none"> • S/he will stay in the hatchery 24 hours. • S/he will do all technical work in the hatchery. • S/he will fully responsible for hatchery based crablet production. • S/he will not apply any new medicine/ treatment without permission of VCF. • S/he will not share any data to any one without permission of VCF. • S/he will do all types hatchery based production work and applying different treatment according to manual/ VCF decision.

Staff Wise Budget:

Staff Designation	Activity	Total Budget	Monthly Budget
VCF	1) Operating and Maintenance of entrepreneur level crab hatchery 2) New hatchery Establishment 3) Knowledge dissemination	4581500	305433
AVCF (HM&BD)	1) Hygienic and safe sea food sell Extension. 2) Mother Crab farm Operation 3) Zoea-4 Pond Preparation and Management. 4) Mother Preparation from hatchery produced crablets.	2824000	188266
Accountant- FIS & MIS	Staff Salary and Facility Payment	1994500	132966
Total		9400000	626665

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) (Hatchery Monitoring and Business Development)

Position Objectives: The implementation of PKSf funded PACE Project.

"Enhancing entrepreneur's income and creating employment through Crab culture technology extension and marketing." Project

	Task	Standard of Accepted Performance (SOAP)
1.	Field visit and vouchers checked	<ul style="list-style-type: none"> • S/he will stay in the branch office • S/he will visit at least 1 hatchery and all van entrepreneurs per day. • S/he will visit field more than 80% day • S/he will visit all groups in month
2.	Mother Rearing Pond and Zoea-4 Pond Entrepreneur Selection	<ul style="list-style-type: none"> • S/he will select members for crab mother rearing by hatchery produced crablets, • S/he will select zoea-4 pond entrepreneur's selection. • S/he will communicate with entrepreneurs daily. • S/he will well communicate with stake holders and local people • S/he will maintain training register • S/he will maintain supply materials register
3.	Follow up hatchery	<ul style="list-style-type: none"> • S/he will visit at least 1 hatchery of PKSf funded PACE Project by every working day • S/he will follow up hatchery activities. • S/he will provide any technical data or not down to discuss with VCF in the hatchery.
5.	Follow up Safe sea food sell activity	<ul style="list-style-type: none"> • S/he will visit all recipe van sell activity of PKSf funded PACE Project by every working day • S/he will follow up van entrepreneur's activity. • S/he will provide any technical data or not down to discuss with VCF to the entrepreneurs.
6.	Report Prepare and information provide	<ul style="list-style-type: none"> • S/he will provide information for monthly progress report to submit Donor/organization. • S/he will provide beneficiaries positive or negative information to take next decision • S/he will keep groups best practice for case study
7.	Advancing Planning	<ul style="list-style-type: none"> • S/he will prepare monthly plan • S/he will prepare for training according training calendar • S/he will prepare group visit plan
8.	Publications & news articles	<ul style="list-style-type: none"> • S/he will support VCF to prepare case study for donor by quarterly • S/he will help VCF to prepare news letter by each month • S/he will help to publish article of his/her group activities.
9.	Maintain public relation	<ul style="list-style-type: none"> • S/he will maintain regular communication with stakeholder • S/he will preserve the stakeholder lists in the working areas and s/he will update those regularly. • S/he will participate in monthly PIU meeting
10.	Monitoring Program & activities	<ul style="list-style-type: none"> • S/he will monitor her/his beneficiaries' activities. • S/he will monitor the groups activates need basis
11.	Disaster related activities	<ul style="list-style-type: none"> • 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. • S/he will also be involved with the selection process for any disaster victims. • S/he will be involved any kind of disaster related activities if there will be any Instruction from the management.
12.	Other responsibilities	<ul style="list-style-type: none"> • S/he will have to do official assignments when instructed by the supervisor or Management.

D. Planning:

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

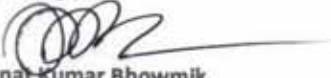
E. Reporting:

• S/he will be reportable to his/her 1st supervisor VCF while his/her 2nd supervisor will be AD- En.D .

F. Appraisal and Review:

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

Thanking you



Sanat Kumar Bhowmik

Deputy Executive Director, COAST Foundation

Subject: Terms of Reference

A. Position Title: Hatchery Technician

Position Objectives: The implementation of PKSF funded PACE Project.

"Enhancing entrepreneur's income and creating employment through Crab culture technology extension and marketing."
Project

	Task	Standard of Accepted Performance (SOAP)
1.	Hatchery Based Crab let production.	<ul style="list-style-type: none">• S/he will stay in the hatchery 24 hours.• S/he will do all technical work in the hatchery.• S/he will fully responsible for hatchery based crablet production.• S/he will not apply any new medicine/ treatment without permission of VCF.• S/he will not share any data to any one without permission of VCF.• S/he will do all types hatchery based production work and applying different treatment according to manual/ VCF decision.
2.	Report Prepare and stock register	<ul style="list-style-type: none">• S/he will provide information for monthly progress report to submit Donor/organization.• S/he will provide positive or negative information to take next decision• S/he will keep stock register up to date
3.	Advancing Planning	<ul style="list-style-type: none">• S/he will prepare monthly plan• S/he will prepare for production cycle according to season.
4.	Maintain public relation	<ul style="list-style-type: none">• S/he will maintain regular communication with stakeholder• S/he will preserve the stakeholder lists in the working areas and s/he will update those regularly.• S/he will participate in monthly PIU meeting
05.	Monitoring Program & activities	<ul style="list-style-type: none">• S/he will monitor her/his beneficiaries' activities.• S/he will monitor the groups activates need basis
06.	Disaster related activities	<ul style="list-style-type: none">• S/he will be involved with the selection process for any disaster victims.• S/he will be involved any kind of disaster related activities if there will be any Instruction from the management.
07.	Other responsibilities	<ul style="list-style-type: none">• S/he will have to do official assignments when instructed by the supervisor or Management.

D. Planning:

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

E. Reporting:

- S/he will be reportable to his/her 1st supervisor VCF while his/her 2nd supervisor will be AD- En.D.

F. Appraisal and Review:

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

Thanking you


Sanat Kumar Bhowmik
Deputy Executive Director, COAST Foundation

Subject: Terms of Reference

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

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

"Enhancing entrepreneur's income and creating employment through Crab culture technology extension and marketing." Project

C. Specific Responsibilities:

Sl.	Task	Standard of Accepted Performance (SOAP)
	Donor & Organization financial rules & regulation	<ul style="list-style-type: none">• S/he will strictly maintain the donor & organization financial rules & regulation.• S/he will properly maintain the budget of the project activities
	Maintain cash book	<ul style="list-style-type: none">• S/he will update cash book regularly according to follow the budget line items.• S/he preserve cash book for financial report and audit face
	Ledger book maintain	<ul style="list-style-type: none">• S/he will update cash book regularly according to follow the budget line items.• S/he preserve ledger book for Financial report
	Maintain registers	<ul style="list-style-type: none">• S/he will maintain all financial registers such as advance register, Checked/DD register, Stock register, Training registers etc.• S/he will keep movement register• S/he keep staffs personnel file of the project
	Field visit and vouchers checked	<ul style="list-style-type: none">• S/he will visit field to monitoring program and financial vouchers al any times.• S/he will follow up her/his staffs in the field• 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.
	Report Prepare	<ul style="list-style-type: none">• S/he will prepare monthly financial report for Donor/organization.• S/he will prepare every quarterly financial report for donor requirement.• S/he will prepare the MIS report
	Advancing Planning and keep notes	<ul style="list-style-type: none">• S/he will prepare yearly, half yearly, quarterly and monthly plan• S/he will keep notes financial or non-financial.• S/he will prepared visit plan and• S/he will prepared reporting submit plan• S/he will prepare voucher checking plan
	Keeping assets in good quality	<ul style="list-style-type: none">• S/he will maintain the assets list and updating.• S/he will submit assets report monthly• S/he will preserve all the project documents and ensure the reading of documents by the staff of the project.
	Monitoring Program & activities	<ul style="list-style-type: none">• S/he will monitor the program and activities.• S/he will monitor the financial activities of all assist.VC-F as well as VC-F
	Other responsibilities	<ul style="list-style-type: none">• S/he will have to do official assignments when instructed by the supervisor or Higher Management.

D. Planning:

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

E. Reporting:

• S/he will be reportable to his/her 1st supervisor VC-F and his/her 2nd supervisor will be AD- En.D.

F. Appraisal and Review:

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

Thanking you.



Sanat Kumar Bhowmik
Deputy Executive Director, COAST Foundation

Subject: Terms of Reference

A. Position Title: Value Chain Facilitator (VCF)

B. Position Objectives: The Implementation of PKSF funded PACE Project.

"Enhancing entrepreneur's income and creating employment through Crab culture technology extension and marketing." Project

C. Specific Responsibilities:

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

D. Planning:

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

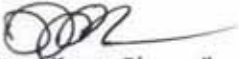
E. Reporting:

- S/he will be reportable to his/her 1st supervisor AD- En.D and his/her 2nd supervisor will be Director.

F. Appraisal and Review:

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

Thanking you.



Sanat Kumar Bhowmik

Deputy Executive Director, COAST Foundation

COAST Foundation
Promoting Agricultural Commercialization and Enterprises (PACE) Project

Project duration : 15 months

Total project budget			
Sl no	Activity	Quantity	Part of PKSF Total
1	Salary of Head MIS	15 months	45,000
2	Salary of Accounts Head	15 months	45,000
3	Office rent	15 months	45,000
4	Office maintenance	15 months	22,500
5	Salary of Value Chain Facilitator - 1 person	16 months	960,000
6	Salary of Assistant Value Chain Facilitator(Hatchery Monitoring and Business Development) - 1 persons	16 months	480,000
7	Salary of Accounts & Admin -1 person (partiall	16 months	160,000
8	Fuel cost of Value chain facilitator 1 person	15 months	60,000
9	Local transport rant of AVCF (Hatchery Monitoring and Business Development)	15 months	45,000
10	Mobile support of VCF- 1 person	15 months	7,500
11	Mobile support of AVCF (Hatchery Monitoring and Business Development)	15 months	4,500
12	Mobile support of Accountant- 1 person	15 months	7,500
13	Travel cost for Project communication	15 months	75,000
14	Internet bill	15 months	15,000
15	Crab hatchery operation and Maintenance	15 months	800000
16	Hatchery Technicians Salary	48 months	1104000
17	Mother Crab Farm Operation for hatchery purpose	15 months	250000
18	New Crab Hatchery Establishment at Entrepreneur Level- 2 Hatchery	15 months	3600000
19	Zoea-4 Rearing Pond Preparation and Management- 2 Pond	15 months	700000
20	Mother Crab preparation from Hatchery produced crablet-02	15 months	240000
21	Food cart van preparation and Management with hygiene maintaining.-05 Entrepreneur (1 st Phase)	15 months	300000
22	Food cart van preparation, repair and Management with hygiene maintaining- 03 Entrepreneur(2 nd Phase)	15 months	150000
23	Food cart van preparation, repair and Management with hygiene maintaining- 02 Entrepreneur(3 rd Phase)	15 months	80000
24	Hatchery Manual Printing	1	100000
25	Factsheet, Case study preparation and printing	1	81,500
26	Hatchery Manual Printing	1	100000
27	Factsheet, Case study preparation and printing	1	81,500
Total Budget			9400000

Statutory Requirement and Compliance Indicator

SL No	Project Title	Promoting Agriculture and Commercialization Enterprise (PACE) project
1	Donor name and address:	Palli Karma Sahayak Foundation (PKSF), Agargaon Administrative Area, E-4/B, Dhaka-1207, Bangladesh
2	Project duration:	1 st October, 2022 to 31 st December, 2023
3	Total Budget:	BDT 9400000/-
4	FD-7, FD -6 reference and date:	N/A
5	MoU reference and date:	Proposed
6	Donor focal person and contact:	Masum Sarker, Value Chain Project Manager, PACE Mobile: 01715204945
7	COAST focal person and contact:	Barequl Islam Chowdhury, Assistant Director-Enterprise Development Mobile: +88 01713-328811
8	PC/PM and contact:	Mohammad Abu Naeem, Value Chain Facilitator, PACE(Crab), Mobile: +8801313798865
09	Project finance officer and contact:	Md. Anwar Hossain, Head-MIS and Finance Mobile: 01713-367415
10	Project Area:	Cox's Bazar sadar.
11	Types and number of target people:	13 Entrepreneurs for Crab Hatchery & Safe street sea food sell.
12	Project Bank account details:	COAST PACE(Crab) Project, Bankname: Bangladesh Krishi Bank: Account No. CD-2343, Cox's Bazar

13	Statutory documents preserved:	Project proposal, Approved Budget, COAST policies and reports	No	13	Statutory documents preserved:
14	Periodic program report to donor:	Last date of submission of report	Prepared by	14	Periodic program report to donor:
15	Programmatic report	2 working days after the end of month	Value Chain Facilitator	Value Chain Facilitator	Assistant Director-Enterprise Development
16.1	Hatchery, Nursery and Safe sea food entrepreneur Monitoring and Activity Report	2 working days after the end of month	Value Chain Facilitator	Value Chain Facilitator	Assistant Director-Enterprise Development
16.2	Case study	5 th of each month	Value Chain Facilitator	Value Chain Facilitator	Assistant Director-Enterprise Development
17	Periodic finance report to donor:				
17.1	VAT report	2 working days after the end of month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development
17.2	Monthly financial report	2 working days after the end of month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development
17.3	Budget variance	2 working days after the end of month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development
17.4	Burn Rate report	5 th of each month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development
17.5	COAST contribution report	2 working days after the end of month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development
17.6	Procurement report	2 working days after the end of month	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director-Enterprise Development

18	Monitoring: MEAL report (Newsletter, Quarterly plan, Progress review, PPM report, Beneficiaries feedback)	10 th of each month	Value Chain Facilitator	Value Chain Facilitator	Assistant Director- Enterprise Development
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19	Final program report	3 working days after the end of project period	Assistant Director, Enterprise Development	PM (NAC)	Assistant Director- Enterprise Development
20	Final financial report	3 working days after the end of project period	Finance and Procurement Officer (FPO)	Head –MIS and FIS	Assistant Director- Enterprise Development
21	Key conditionality as per donor MoU (Major points additional to COAST policies, Finance and HR) (Use separate sheet for details)	<ul style="list-style-type: none"> Final fund will be treated as a restricted fund and the COAST must not use this fund as inter program loan or any other form whatsoever other than as specified in this agreement. A separate SND/CD Account should be maintained for bearing the operation cost of the implementation of the program. Through an initial grant advance, and Through subsequent reimbursement (s) based on the satisfactory performance and progress of the activities according to the approved activity plan. Fund disbursement schedule will quarterly basis subject to the submission of quarterly progress and financial reports, plan of activities, budget and written request for the next quarter. All the bills and vouchers will be preserved in PIU 			

addition, have to submit qualitative reports explaining the impact of the services provided during the reporting period and also be given suggestion and comments.

Statutory conditions and scope:

1. Program will have been implemented through COAST recruited staffs. Not sub-contract to 3rd party, unless otherwise agreed in advance in writing between PKSF and COAST.
2. Training program will be implemented in target people considering the project activities, Objectives and Principles.
3. COAST will be provided organogram and TOR's of all staff working under this Project.
4. To be maintained a separate bank account for this program and also maintain acceptable accounting standard.
5. Out of budget expense cannot be incurred without written approval from PKSF.
6. Documents have to be preserved for possible future inspection and audit.
7. Regular monitoring is needed from senior person for quality control and COAST internal monitoring system to be developed on monthly basis.

8. Groups have to form to provide the development services. Technologies will be used to increase skill in the training sessions as soon as possible.
9. Training and orientation program will be continued as per Project Proposal.

Key staff list and given information for quick communication which are as below chart-

Name	Position	Cell phoneno	Total no	Work station
Prequul Islam Powdhury	Program focal	01713-328811	01	COAST Principal Office
Md. Anwar Hossain	Finance focal	01713-367415	01	COAST Principal Office
Mohammad Abu Naeem	Value Chain Facilitator(VCF)	01313798865	01	(PIU) Cox's Bazar Sadar
	Assistant Value Chain Facilitator (HM&BD)		01	(PIU) Cox's Bazar Sadar
Md. Akramul Kabir	Hatchery Technician	01641-687274	01	(PIU) Cox's Bazar Sadar
Md Hasan Ripon	Hatchery Technician	01313-798826	01	(PIU) Cox's Bazar Sadar
Ratan Kanti Bhattacharya	Hatchery Technician	01831-712336	01	(PIU) Cox's Bazar Sadar