

Plan of Operation: Year 1 (2024-2025)

Supporting Livelihood of Fisher folk communities on Bangladesh Myanmar Boarder

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1. Title of the Project

Supporting livelihoods of fisher folk communities on Bangladesh-Myanmar border.

2. Project Duration

The duration of the project is 2 years from 1 July 2024- 30 June, 2026.

3. Funded by

Vitol Foundation is funded for this project.

4. Working Area

The project will be implemented Teknaf Upazila (sub district), Cox's Bazar district of Bangladesh.

5. Project Budget

The budget of the project is BDT. 4,14,00000/- for two years.

6. Overview of the project

COAST has significant experience in implementing livelihoods activities in Cox's Bazar areas for both for the refugees and host communities. The selected activities have been piloted by COAST with other funding streams and the scaling up of the activities with a specific focus on sustainability seem promising for achieving long term results for improving the self-reliance of fisherfolk population **especially the women**. So, the summary of the project is as follows:

COAST Foundation will be the implementing organization. COAST has operation in the geographical areas and Rohingya response since very beginning of the influx. It is registered under the Government of Bangladesh's NGO Affairs Bureau. The project's partner is supposed to be funded by Vitol Foundation, UK and COAST Foundation will lead the project in collaboration with Vitol Foundation.

7. Project Objectives

The project will increase economic productivity and income of fisher folk women who have been impacted on fishing ban in the Naf River. For these women, it will achieve this through:

- Strengthening the resilience of fisher communities through capacity building, knowledge transfer, and providing smart and climate-adaptive technologies for livelihood through alternative Income-Generating Activity (IGA);
- Stabling their sustainable livelihoods through financial and start-up support, creating market linkage to groups and households, and
- Empowerment of women, support for children back to school and primary healthcare through the engagement of Government and Non-Government efforts.

Immediate beneficiaries: The principal target group of the project is 1000 women aged 18-60 years. With 100 Self Reliant Groups (SRG).

8. Staff-wise budget with expenditure plan for 2025/2026:

8.1 Finance and Admin:

Budget Code	Proposed Project Budget		1st Year																	
			Nature of the unit	No. of Unit	Per unit cost BDT	Budget (BDT)	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Total	
1	Personnel cost																			
1.1	Project Coordinator (1 Person)	f	Monthly	11	60,000	660,000	1	1	1	1	1	1	1	60,000	60,000	60,000	60,000	60,000	60,000	360,000
1.2	Finance Officer (1 Person)	f	Monthly	11	40,000	440,000	1	1	1	1	1	1	1	40,000	40,000	40,000	40,000	40,000	40,000	240,000
1.3	Program officer Livelihood and Social Development (1 P)	f	Monthly	11	40,000	440,000	1	1	1	1	1	1	1	40,000	40,000	40,000	40,000	40,000	40,000	240,000
1.4	Technical Assistant (6 Persons)	f	Monthly	66	25,520	1,684,320	6	6	6	6	6	6	6	153,120	153,120	153,120	153,120	153,120	153,120	918,720
1.5	Common Service Organizer-(1 position)	f	Monthly	11	18,000	198,000	1	1	1	1	1	1	1	18,000	18,000	18,000	18,000	18,000	18,000	108,000

1.6	MEAL Focal salary (Share cost 10%)	f	Monthly	12	20,000	240,000	1	1	1	1	1	1	1	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
1.7	Program Focal Person (Share cost 20%)	f	Monthly	12	30,000	360,000	1	1	1	1	1	1	1	1	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
1.8	Finance Focal Person (Share cost 20%)	f	Monthly	12	30,000	360,000	1	1	1	1	1	1	1	1	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
1.8	Organizational Focal Person-DED (Share cost 10%)	f	Monthly	12	30,000	360,000	1	1	1	1	1	1	1	1	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Sub-total Personnel cost					4,742,320										-	-	-	-	-	-	-	-
3	Travel cost for monitoring															-	-	-	-	-	-	-	-
3.1	Travel to field for monitoring and meeting (by PIU)	f	Monthly	12	15000	180,000	1	1	1	1	1	1	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
3.2	Principal Office travel for field visit and meeting (by Pr. Office)	f	Monthly	11	15000	165,000	1	1	1	1	1	1	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
3.3	Fuel, Oil and maintenance for motorcycle	f	Monthly	11	6000	66,000	1	1	1	1	1	1	1	1	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	36,000

8.2 PO:

Budget Code	Proposed Project Budget		1st Year																	
			Nature of the unit	No. of Unit	Per unit cost BDT	Budget (BDT) Year-1	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Total	
2.1.2.1	Training on Agriculture, Poultry and Livestock animal rearing (goat, sheep, duck and pigeon, Homestead gardening/ vertical gardening etc.)	PO	Batch	100	4500	450,000				50	50			-	-	-	225,000	225,000	-	450,000
2.2.1.3	Training on entrepreneurship development	PO	Batch	20	5000	100,000			5	5	5	5		-	-	25,000	25,000	25,000	25,000	100,000
2.2.1.4	Training on market linkage & development	PO	Batch	0	0	-								-	-	-	-	-	-	-
2.3.1.1	Training on leadership, gender mainstreaming , financial management etc.	PO	Batch	20	5000	100,000				10	10			-	-	-	50,000	50,000	-	100,000
	Workshop and seminar with stakeholders	PO	No	4	30000	120,000			2	2				-	-	60,000	60,000	-	-	120,000
	Meeting and workshop with local government at Upazila and district levels	PO	Meeting	4	20000	80,000	2	2						40,000	40,000	-	-	-	-	80,000

8.3 PC:

Budget Code	Proposed Project Budget		1st Year																	
			Nature of the unit	No. of Unit	Per unit cost BDT	Budget (BDT) Year-1	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Total	
2.2.1.2	Group Grant Support	PC	IGA support	100	70000	7,000,000					50	50		-	-	-	-	3,500,000	3,500,000	7,000,000
2.2.2.2	Household Grant Support	PC	IGA support	1000	10000	10,000,000					500	500		-	-	-	-	5,000,000	5,000,000	10,000,000
	Project staff foundation training (3 days) and Refresher (2 days)	PC	Batch	1	80000	80,000								-	-	-	-	-	-	-
	Subtotal rent, utilities and communication costs																			-
	Total Project Budget (1+---+5)					17,080,000								-	-	-	-	8,500,000	8,500,000	17,000,000

8.4 TA

Budget Code	Proposed Project Budget		1st Year																	
			Nature of the unit	No. of Unit	Per unit cost BDT	Budget (BDT) Year-1	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Total		
2.1.1.1	Community consultation for forming the SHG and plan	TA	Group	100	3000	300,000	50								-	-	-	-	-	-
2.1.1.2	Group logistic and material support	TA	Group	100	3000	300,000	50								-	-	-	-	-	-
2.1.2.2	Vaccination campaign	TA	Time	4	20000	80,000					2	2		-	-	-	40,000	40,000	80,000	
2.1.2.3	Court Yard sessions and follow up	TA	Session	600	750	450,000	125	125	125	125	100			93,750	93,750	93,750	75,000	-	356,250	
2.2.1.1	Group business plan development & Follow up	TA	Meeting	100	1100	110,000		25	25	25	25			27,500	27,500	27,500	27,500	-	110,000	
2.2.2.1	Family Business plan development	TA	Meeting	1000	500	500,000	500	500						250,000	-	-	-	-	250,000	

	Support access to education (Person with disability, Dropout school, Women headed household)	TA	Household	15	10000	150,000		5	5	5							50,000	50,000	50,000	-	-	150,000	
	Subtotal rent, utilities and communication costs																						-
	Total Project Budget (1+---+5)					1,890,000											421,250	171,250	171,250	142,500	40,000	946,250	

9. Risk/ Challenges and Mitigation

The project might be experiencing and hamper some risks and challenges.

Natural disaster: The areas are often affected by natural disasters like flash floods and cyclones. Household and group-based contingency plans will be developed, and awareness will be raised among the targeted groups and households to mitigate the risk.

Duplication of beneficiaries by different NGOs: The project will do a baseline survey and beneficiaries database. The list will be finalized with consultation with other NGOs working in the same geographical location. Besides, local administration will be engaged to identify the duplication.

Lack of Cooperation by the Local Government As the area is very sensitive and has a fishing ban. So, this project needs cooperation from all stakeholders, including local government. The project will engage the local government to share the documents of the project and invite them to different project activities.

Risk Analysis:

SI	Risk/ Challenge	Way forward
	Natural Disaster (type of disaster with months' name) April- Cyclone May- Cyclone June- Heavy rain July- Heavy rain	Coping mechanisms in bullet points - Awareness to take shelter at nearby cyclone shelter - Taking shelter to nearby cyclone shelter or making their own house more stronger
	Duplications...	- Community consultation meeting to avoid duplication. - Meeting with related NGOs/ INGOs to avoid duplication.
	Coordination	- Coordination with local stakeholders - Coordination with local authorities - Coordination with communities
	Political unrest	- Avoiding political chaos during activity - Getting any news of political unrest in the working area.
	Implementation/ MEAL/Sustainability	- Developing monitoring tools - Keeping records of project activities - Evaluation of project during project periods.

10. Project Expected Results

The project is looking forward to the resilience of the fisher folk community and the improvement of their income with livelihood support for those who have been suffering for a long time due to the fishing ban. At the end of the project, the targeted households will have sustainable alternative livelihood opportunities, increased income, livestock assets, and savings with sustainability. Finally, the community will have a sustainable engagement with the government to get a regular social safety net program, including healthcare services. The proposed outcome of the project are following:

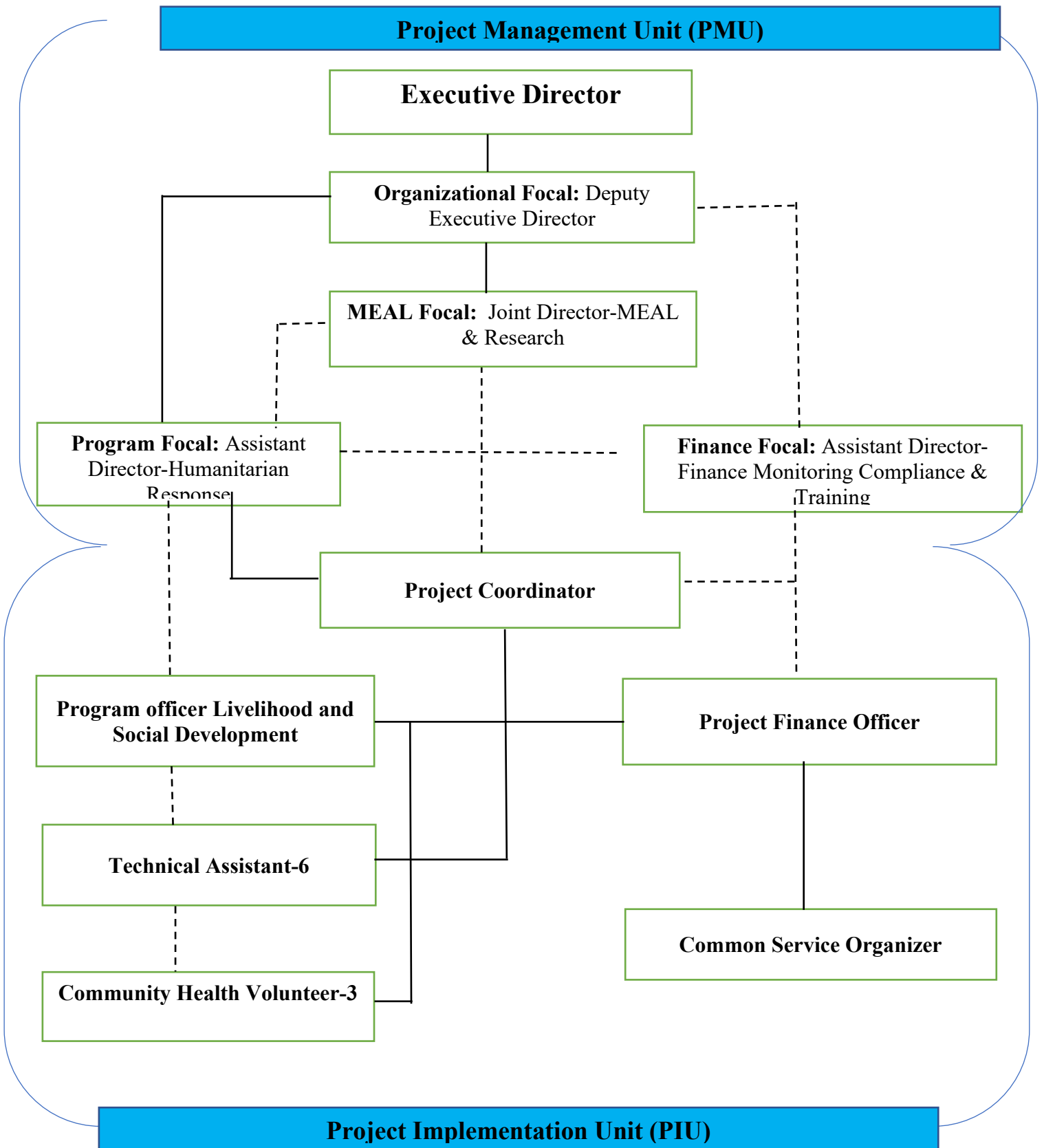
Outcome 1: Strengthening the resilience of fisher communities through capacity building, knowledge transfer, and providing **smart and climate-adaptive technologies for livelihood** through **alternative Income-Generating Activity (IGA)**;

Outcome 2: Stabling their sustainable livelihoods through financial and start-up support, creating market linkage to groups and households, and

Outcome 3: Empowerment of women, support for children back to school and primary healthcare through the engagement of Government and Non-Government efforts.

Indicators	Type	Target
Number of most vulnerable family/HHs received education, and primary healthcare support under social empowerment interventions	Number	200
Number of family/HHs received financial support to start the alternative Income Generation activity	Number	1000
Number of family/Households (HH) supported under livelihood and income generation interventions	Number	1000
Percentage of households increased their family income and saving through family and group IGA	Percent	100%
Percentage of households covered under government and non-government social safety net program	Percent	50%
Percentage of recipients with existing MF debt	Percent	0%
Percentage of households applied smart and climate-adaptive technologies for their livelihood and IGA	Percent	100%
Percentage of households linked and sold their output/product to the local market	Percent	100%

11. Project Management Structure: Project Organogram



12. Staff Terms of Reference (ToR)

12.1 ToR of Project Coordinator

Position Objectives: Project Coordinator is responsible mainly for the operation of the Fisher Livelihood Development Project funded by Vitol Foundation. She/He will carry out the overall responsibilities of the implementation process of the program i.e., management of program activities and staff, monitoring and supervision, preparing different types of reports.

Specific Responsibilities:

SL	Task	Standard of Accepted Performance (SOAP)
1	Program Implementation	<ul style="list-style-type: none"> She/He will prepare the action plan for the effective implementation of the program activities. She/He will ensure the desired quality in all the program activities and will be responsible for implementation of all the program components of the project. She/He will monitor program activities; s/he will set guideline for the fellow staff. She/He will implement COAST management, direction of program implementation strategy. She/He will have to attend partners meeting, sector meeting and also attend different meeting, training and seminar.
2	Reporting and Documentation	<ul style="list-style-type: none"> She/He will prepare program reports both for the donor(s) and the organization. She/He will prepare and preserve program related documentations. She/He will prepare different types of formats to collect data and monitor the program and the staff activities. She/He will prepare a monthly progress report mentioning the target and achievement of the program; s/he will send the report to the Program Focal person.
3	Management and Monitoring	<ul style="list-style-type: none"> She/He will ensure Data collection, analysis and reporting. She/He will manage the staff of the program according to the organizational policy and donor's compliance. She/He will give assignments to the program staff and will monitor staff activities. She/He will conduct monthly basis meeting with all the staff of the project where the program target and achievement and necessary technical support will be discussed. She/He will revisit the project logical frame work and on the basis of the logical frame work She/He will take necessary steps for achieving the activities, results/outputs/objectives/goals.
4	Financial Management	<ul style="list-style-type: none"> She/He will approve the bills of the staff under his control. She/He will be able to approve different cost related to operation.
5	Routine Work	<ul style="list-style-type: none"> She/He will ensure that routine functions of the section are done properly and timely by the staffs of the section as per ToR.
6	Field Visit	<ul style="list-style-type: none"> She/He will be checking at least one Settlement in a week She/He will follow up the activities of one colleague under his/her supervision in a week and s/he will also follow up the activities of one staff who are his/her secondary supervision.
7	Other works	<ul style="list-style-type: none"> She/He will do any other duties and responsibilities when required for the interest of the organization. She/He will maintain liaison with other sections, programs and projects of the organization and also maintain smooth communication with the stakeholders. Always follow COAST policy and code of conduct.

Planning: She/He will prepare advance planning of the daily, weekly and monthly plan and submit to his/her 1st supervisor for next month by 29th of each month.

Reporting: She/He will be reportable to AD-Humanitarian Response; Second supervisor will be Deputy Executive Director

Appraisal and Review: Every six months this ToR will be reviewed after conducting the appraisal process.

Position Objectives:

1. Smooth day to day operation of field activity of project.
2. Doing work regularly on Training & Materials Development.
3. Regular update of work progress and share with PC.

Specific Responsibilities:

SL	Task	Standard of Accepted Performance (SOAP)
1	Training materials and Module and Methodology developing	<ul style="list-style-type: none"> • She/He will responsible for developing training materials with the support of IM & DO. • Research new technologies and methodologies in workplace learning and present this research. • Keep up to date with developments in training by reading relevant journals, going to meetings and attending relevant courses. • Monitor and review the progress of trainees through questionnaires and discussions with managers. • Take necessary steps for distant education’s content development and implementation strategy
2	Training Conduction	<ul style="list-style-type: none"> • Consider the costs of planned programmers and keep within budgets as assessing the return on investment of any training or development programmer is becoming increasingly important. • She/He will have to take the responsibilities of the training conduction following COAST training rules and sector guideline.
3	Capacity building develop	<ul style="list-style-type: none"> • Design and expand training and development program based on the needs of the organization and the individual. • Ensure that statutory training requirements are met evaluate training and development programs. • Conduct all budgetary and non-budgetary training meeting for staff capacity development. • Assess the POs and Teachers capacity and give proper guidance and assistance. • She/He will ensure support the Technical Assistant on develop necessary technical tools, materials for staff capacity development.
4	Working in a team	<ul style="list-style-type: none"> • Work in a team to produce programs that are satisfactory to all relevant parties in an organization, such as line managers. • Closely work with Accounts Officer for right track of burn rate, Assist PC for any kind of reporting and documentation.
5	Others	<ul style="list-style-type: none"> • Any other assignment given by the supervisor • Have to response any report from COAST management, govt. Skill Development and Livelihood Sector, Vitol Foundation and others relevant stakeholder.

Planning: S/he will prepare advance planning of the daily, weekly and monthly plan and submit to his/her 1st supervisor for next month by 30th of each month.

Reporting: S/he will be reportable to Project Coordinator;

Appraisal and Review: Every six months this ToR will be reviewed after conducting the appraisal process.

12.3 ToR of Finance Officer

Position Objectives: This position is basically responsible to maintain the overall financial management and its discipline support to management for smooth implementation of organizational financial procedures and documentation which will contribute to both organization and donor's objectives.

Specific Responsibilities:

SL	Task	Standard of Accepted Performance (SOAP)
01	Field Visit	<ul style="list-style-type: none"> She/He will have to field visit minimum 2 days in a week for
	Voucher Check and verification	<ul style="list-style-type: none"> She/He will ensure 100% physical verification before giving any vendors payment She/He will ensure follow up of quotation collection procedures and its justification She/He will ensure cross checking and follow up of the justification of pricing of purchased materials
02	Ensure necessary voucher preparation and check	<ul style="list-style-type: none"> She/He will ensure voucher preparation and cross checking according to organization or donor policy before making any payment. She/He will ensure all sort of signature (paid by, checked by and approved by sign) She/He will check the budgetary allocation and budget limit before payment of any voucher She/He will ensure that the vouchers preparation, checking and approving procedures are maintained with error free standard.
03	Daily cash book and Ledger updating follow up	<ul style="list-style-type: none"> She/He will ensure necessary entry in cash book for any transaction She/He will ensure that no erase will be happened in the cash book She/He will follow up the updating of sector wise expenditure's ledger just after transaction and daily basis
04	Daily Transaction follow up	<ul style="list-style-type: none"> She/He will ensure vendor's payment (above 3000/-) through A/C payee cheque She/He will follow instruction of finance manual in case of transaction
05	Report Prepare, analysis and submission	<ul style="list-style-type: none"> Monthly financial report will have to prepare for the organization Quarterly donor 's financial report has to prepare and submit in time with necessary analysis, comments and recommendations Bank statement, Bank reconciliation and other necessary financial statement have to check with error free for organization and donors Financial progress reports have to analysis based on the target and objectives of the project which will commensurate future directions.
06	Other administrative responsibilities	<ul style="list-style-type: none"> Follow up and maintain office management procedures and tools. Deal staff salary and benefits, appraisal procedures in time.
07	Other responsibilities	<ul style="list-style-type: none"> S/he will have to do official assignments when instructed by the supervisor or management.

Planning: S/He will prepare advance planning of the daily, weekly and monthly plan and submit to his/her 1st supervisor for next month by 30th of each month.

Reporting: She/He will be reportable to Project Coordinator;

Appraisal and Review: Every six months this ToR will be reviewed after conducting the appraisal process.

12.4 ToR of Technical Assistant

Position Objectives: Technical Assistant is responsible mainly for the activity implementation at the project coverage area. He/ She will maintain the Self-Help Groups for ongoing their income generating activities. He/ She will carry out the overall responsibilities of project coverage area. He/ She will take care the activity of SHG groups. They have to initiate livelihood development using Climate Adaptive Technology for targeted beneficiaries.

Specific Responsibilities:

SL	Task	Standard of Accepted Performance (SOAP)
1.	SHG maintain	<ul style="list-style-type: none"> • He/ She will be responsible for forming SHG at Project Coverage area. • He/ She will complete targeted activities. • He/ She will maintain the SHG activities and their various types of Livelihood activities.
2.	Regular meeting and training	<ul style="list-style-type: none"> • He / She will ensure the regular meeting and training with the groups. • He/ She will do regular court yard meetings with the groups. • Program implementation.
3.	Report Preparing	<ul style="list-style-type: none"> • She /He will prepare report for his/ her activities. • She/ He will provide monthly report and preserve every month's report. • Responsible to prepare monthly, quarterly report as per project plan. • Work in a team to produce programs that are satisfactory to all relevant parties in an organization, such as line managers. • Closely work with Accounts Officer for right track of burn rate, Assist PC, PO for any kind of reporting and documentation.
5	Others	<ul style="list-style-type: none"> • Any other assignment given by the supervisor, Vitol Foundation and sector. • He/ She will have to stay at Hnila, Teknaf as his base station.

Planning: S/he will prepare advance planning of the daily, weekly and monthly plan and submit to his/her 1st supervisor for next month by 30th of each month.

Reporting: She/ He will be reportable to-Project Manager.

Appraisal and Review: Every six months this ToR will be reviewed after conducting the appraisal process.

12.5 Common Service Organizer

Position Objectives: Common Service Organizer is responsible mainly for cooking, cleaning and office guard. He/ She will do duty as office guard and also will ensure office cleaning. Need basis he/she will do office works as per office need. This Project is funded by Vitol Foundation. He/ She will be reportable to Accounts and Admin Officer.

Specific Responsibilities:

SL	Task	Standard of Accepted Performance (SOAP)
1.	Doing duty as a cook and guard	<ul style="list-style-type: none"> • He/ She will be responsible as a cook for all office staff. • He/ She will provide support as office guard. • He will maintain the security of Project Office.
2.	Provide support for cleaning	<ul style="list-style-type: none"> • He /She will be responsible for cleaning the office regularly. • Special care for environment. • He/ She will also keep neat & clean during cooking. • Support for other activities.
3.	Responsible for some other office work	<ul style="list-style-type: none"> • He/ She will do some other official works need basis. • Maintain the guests during any meeting at Project Office. • File and papers transferring one place to another as per need basis. • Cooperation of other office staff at Project Office.
5	Others	<ul style="list-style-type: none"> • Any other assignment given by the supervisor, Vitol Foundation and sector. • He/ She will have to stay at Hnila, Teknaf as his base station.

Planning: S/he will prepare advance planning.

Reporting: S/he will be reportable to-Finance Officer

Appraisal and Review: Every six months this ToR will be reviewed after conducting the appraisal process.

13. Statutory requirement and compliance indicator

1. Project title:	Supporting Livelihood of Fisher Folk Communities on Bangladesh- Myanmar Border			
2. Donor name and address:	Vitol Foundation, Place des Bergues 3, 1201 Geneva, P.O Box 2056, 1211 Geneva 1, Switzerland			
3. Project duration:	1 July, 2024, to 30 June 2025			
4. Total budget:	2, 66, 54, 820/-			
5. PD reference and date;	Date: 13 August 2024			
6. MoU reference and date:	14 August 2024			
7. Donor focal person and contact:	Federico Motka, fcm@vitol.com			
8. COAST focal person; and contact:	Md. Shahinur Islam, shahin@coastbd.net			
9. PC/PM and contact:	Pintu Biswas, pintubiswas@coastbd.net			
10. Donor Finance Focal contact;				
11. Project Finance Officer and contact:	Md. Ali Abbas, abbas@coastbd.net			
12. Project Area:	Teknaf, Cox's Bazar			
13. Types and number of target people:	1000 host communities of Teknaf Upazila on the bank of Naf river			
14. Project Bank Account details:	COAST Fishers Livelihood Project -SND-51, BKB, Hnila, Teknaf, Cox's Bazar			
15. Statutory documents preserved:	Donor MoU, Project Proposal, Approved Budget, COAST Policies and reports			Yes <input type="checkbox"/> No <input type="checkbox"/>
16. PD Compliance:	Reporting dates	Prepared by	Reviewed By	Submission by
	FD 6:	Acc & Admin Officer	Finance Focal	Project Focal
	UNO clearance report: July 15 , 2025	Acc & Admin	PO-M&EO	Project Manager
17. Periodic program report to donor:	Narrative: By 5 of each month	Project Manager	AD-HR	Project Focal
	Case study: By 5 of each month	Project Manager	AD-HR	Project Focal
18. Periodic finance report to donor:	Budget Variance: By 7 each month	Acc & Admin	Project Manager	Finance Focal
	R/P, Balance sheet: By 7 of each month	Acc & Admin	Project Manager	Finance Focal
19. Monitoring and Evaluation report for COAST:	Monitoring: Monthly/Quarterly	Project Coordinator	AD-HR	Project Focal
20. Midterm review:	Not Applicable	Not Applicable	Not Applicable	Not Applicable
21. Final review and documentation of institutional learning:	Project review	Program Officer	Project Coordinator	AD-HR
22. Fund requisition to the donor:		Acc & Admin	Project Coordinator	Finance Focal
23. Final donor reports: Program and finance	7 December 2022	Project Manager, Acc & Admin	AD-HR, Project Manager	Project Focal Finance Focal
24. Key conditionality as per donor MoU (Major points additional to COAST policies; finance and HR): (Use separate sheet for details)	a) Organizations shall maintain complete and accurate separate accounting for the grant. b) Once you have received a payment instalment please log-in to the Portal and check the 'Payment Received?' checkbox on the appropriate payment and enter the 'Payment Received Date. The system will automatically record your name under 'Payment Received by'.			

- c) You will need to provide a combination of oral updates and written reports during the funding period. This includes a final written report no later than 2 months after the project has been completed. In the written reports you will be expected to report against the KPIs, outputs and outcomes targets included in the application. A link for the written report form will be sent to you in a separate email and a reminder will be sent from the system two weeks and one week before each report is due.
- d) The Vitol Foundation does not want any donation amount to be disclosed on any public document, including in press releases, newsletters, financial statements or annual reports, except to the extent required by law. However, you may mention our name on public documents if this is useful to you and if no reference is made to the funding amount.
- e) Retain this record at least 5 [five] years after receipt and acceptance of the final report.

Prepared by: Project Coordinator

Reviewed by: Focal Person

Approved by: Deputy Executive Director

14. Project Staff List

SL	Name	Designation	Mobile	Email	Blood group	Personal file
01	Pintu Biswas	Project Coordinator	01713328836	Pintubiswas@coastbd.net	B+	3604
02	Mahiuddin Jilanee Bhuiyan	Program Officer-L&SD	01873092443	jilanee@coastbd.net	B+	5159
03	Md. Shahidul Islam	Finance officer	01313798841	shahidul@coastbd.net		
04	Foyaj Uddin Limon	Technical Assistant	01887673495	foyajuddinlimon108@gmail.com	A+	
05	Nasir Uddin	Technical Assistant	01811223379	nubijoy17@gmail.com	O+	5198
06	Nurul Hasan	Technical Assistant	01836243807	nurulhasancoton@gmail.com	AB+	
07	Mahedi Islam Rafi	Technical Assistant	01660143213	mahediislamrafi213@gmail.com	B+	
08	Nasima Akter	Technical Assistant	01849687729	coxnasima536@gmail.com	A+	6407
09	Sarmin Jahan	Technical Assistant	01740707886	samirajahan290@gmail.com	A+	6658
10	Osman Faruk	Common Service Organizer	01830648046		AB+	

15. Project Training List

Budget Code	Name of Training	Nature of the unit	No. of Unit	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Budget
2.1.2.1	Training on Agriculture, Poultry and Livestock animal rearing (goat, sheep, duck and pigeon, Homestead gardening/ vertical gardening etc.)	Batch	100	3	50	47					300,000
2.2.1.3	Training on entrepreneurship development	Batch	20				10	10			100,000
2.2.1.4	Training on market linkage & development	Batch	0								
2.3.1.1	Training on leadership, gender mainstreaming, financial management etc.	Batch	20					10	10		100,000
	Project staff foundation training (3 days) and Refresher (2 days)	Batch	1		1						80,000

16. Project Meeting Plan

Budget Code	Activities cost										
		Nature of the unit	Target	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	Budget
2.1.1.1	Community consultation for forming the SHG and plan	Group	100	5	95						300,000
2.1.2.3	Court Yard sessions and follow up	Session	600		100	100	100	100	100	100	450,000
2.2.1.1	Group business plan development & follow up	Meeting	100			25	25	25	25		110,000
2.2.2.1	Family Business plan development	Meeting	1000		250	300	450				500,000
	workshop and seminar with stakeholders	Meeting			2	2					120,000
	Meeting and workshop with local government at Upazila and district levels	Meeting	4		1	1.00					80,000

17. Project Procurement Plan

Item name	Budget Line /Code	Unit	Quantity	Approved budget	Type of Procurement (Goods, Services, Works, Consultancy)	Procurement method (Cash/quotation/RFQ/Open tender/special approval)	Plan	
							Start date	End date
Group logistic and material support	2.1.1.2	SRG	100	300,000	Goods	Quotation / RFQ	5.01.25	25.01.25
Family Business plan development	2.2.2.1	Household	1000	500,000	Goods	Quotation / RFQ	07.01.25	26.01.25
Laptop	4.1.2	Nos	5	400000	Goods	Quotation / RFQ	22.12.24	28.12.24
Printer	4.1.3	Nos	1	45000	Goods	Quotation / RFQ	22.12.24	22.12.24
Camera	4.1.4	Nos	1	60000	Goods	Quotation / RFQ	22.12.24	22.12.24
Scanner	4.1.5	Nos	1	20000	Goods	Quotation / RFQ	22.12.24	22.12.24
Table	4.1.6	Nos	10	80000	Goods	Quotation / RFQ	1.12.24	07.12.24
Chair	4.1.7	Nos	20	80000	Goods	Quotation / RFQ	11.12.24	26.12.24
File cabinet	4.1.8	Nos	3	45000	Goods	Quotation / RFQ	11.12.24	26.12.24

18. Other Project Activities

Budget Code	Other Activities	Nature of the unit	Target								Budget
				24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	
2.1.2.2	Vaccination campaign	Time	4				2		2		80,000
2.2.1.2	Group Grant Support	IGA support	100		20	40	40				70,00,000
2.2.2.2	Household Grant Support	IGA support	1000		200	400	400				100,00,000
2.3.2	Accessing social safety net program with engagement with government										
	Day observation	Days	4			1	1				60,000
	Support access to education (Person with disability, Dropout school, Women headed household)	Household	15				5	5	5		150,000
5.8	Baseline Survey	1	1		1						100,000

19. Exit Plan:

Exit strategy of Supporting Livelihood of Fisher Folk communities on Bangladesh- Myanmar Border Project

Name of the project: Supporting Livelihood of Fisher Folk communities on Bangladesh- Myanmar Boarder Project

The objectives of the exit strategy are to:

1. Define how a project will be brought to a close.
2. Ensure continuation of some supports to the needs of the beneficiaries when the project/phase ends.
3. As it is the Fishers Livelihood Project, it needs to ensure support.
4. To understand that the community does not feel left or unserved after ending a project/phase.
5. Accountability to the community and sustainability of the project.

Methodologies:

(Formulate the exit strategy **while designing the project proposal** and validate it with community consultation **before ending the project**)

1. Organize community consultation/ FGD and feedback for need assessment.
2. Identify the priority needs with staff consultation.
3. Identify GO/NGOs and LGIs that provide similar support or assistance.
4. Create linkage with them preferably with agreement/ MoU, etc.
5. Inform about the services to the beneficiaries would receive and organize introductory meetings with the representatives and the beneficiaries.
6. Produce one pager info with the names of the services and organizations that provide it, and share with community, e.g.-

S. L	Names of the major services	COAST plan to provide/ close	Other organizations that provide that service	Contact person's name, Office address
01	Training on Agriculture, poultry & Livestock rearing	Group members of Fishers Livelihood Project at Teknaf	Uttaran	Uttran Office, Hnila, Teknaf
02	Vaccination campaign	Poultry and Livestock's of Group members of Fishers Livelihood Project	Upazilla Livestock Office, Teknaf	Upazilla Livestock Office, Teknaf
03	Group Grant Support	Group members of Fishers Livelihood Project at Teknaf	-	-
04	Family Grant Support	Group members of Fishers Livelihood Project at Teknaf	-	-
05	Training on leadership, gender mainstreaming , financial management etc.	Group members of Fishers Livelihood Project at Teknaf	Upazilla Mohila Bisoyok Odidoptor, Teknaf	Upazilla Mohila Bisoyok Odidoptor, Teknaf
06	Support access to education (Person with disability, Dropout school, Women headed household)	15 persons with disabilities From the working area	Department of Social Service, Teknaf	Department of Social Service, Teknaf

Prepared by:
AD-HR

Date: 31.12.2023

20. Annex

1. Approved FD-6
2. Agreement with donor
3. Study Report