



Plan of Operation from April 2021- June 2022

**Community-led Initiatives for Climate Justice
and Resilience (CJR) Project**

Contents

1. Title of the Project:	3
2. Project Duration:	3
3. Funded by:	3
4. Working area	3
5. Introduction:	3
6. Project Brief	4
7. Goal and Objectives of the project:	4
8. Project Approach:	4
9. Key activities during this period:	5
10. CJRF Project Organogram:	6
11. Job description By Position:	7-14
11.1 Job description By Position: Program Head-CJRF	
11.2 Job description: Sr. Coordinator-Finance & Admin [Sr. C –F & A]	
11.3 Job description: Coordinator-Partnership & Advocacy	
11.4 Job description: Technical Officer	
11.5 Job description: Asst. Manager-Accounts & Admin	
12. Project Activities at a Glance by year:	15-17
12.1 Project Activities of COAST Foundation	
12.2 Project Activities of SDI	
12.3 Project Activities of ICDA	
12.4 Project Activities of AOSED	
12.5 Project Activities of BNNRC	
13. Year base partners budget :	18-24
13.1 Project Activities of COAST Foundation, Bhola	
13.1 Project Activities of COAST Foundation, Kutubdia	
13.2 Project Activities of SDI	
13.3 Project Activities of ICDA	
13.4 Project Activities of AOSED	
13.5 Project Activities of BNNRC	
13. Statutory requirement and compliance indicator:	25-26
14. Amendment of Sub grant agreement between New Venture Fund and COAST Foundation. ..	27-30
15. Details budget of CJRF Project	31-35

1. **Title of the Project:** Community led initiatives for climate justice and resilience in the islands and coastal areas of the Bay of Bengal in Bangladesh.
2. **Project Duration:** 1st December 2017 to 30th September 2022
3. **Funded by:** New Venture Fund (NVF)
4. **Working area:** In these 2nd phases CJRF project is working in 5 coastal districts along with the 2 sub-districts. COAST working itself in Bhola and Cox's Bazar districts. The advocacy partners will work in 3 coastal districts and sub-district level like- Sandwip, Barisal and Khulna. The BNNRC, another partner will do works for establishment of community radio and amateur radio in the working districts.

5. **Introduction:**

Bangladesh is one of the most badly affected countries by climate change. Due to climate it is increasing sea level day by, intensity of cyclone has increased, by destroy of livelihood options food security has become insecure. One-meter raise in sea level will inundate 17 % of coastal land. It is said that there are only 5 to 10 % of world cyclones happen in this area but cause 80 % of the world cyclone damages. Already severe drinking water crisis has been observed due to salinity intrusion which is more than 7 to 10 ppt. (parts per thousand), while tolerance limit is 2 ppt. The agriculture farming is decreasing due to this salinity resulting the increasing of food insecurity. The fishermen cannot complete the fishing cycle as they have to return due to frequent cyclone signals. During the ban period of catching fish (it is six months throughout the year) declared by the government, they are also suffering severely. They have also not alternative income sources during the ban period.

The rivers Ganges and Brahmaputra meet in the Bay of Bengal as the river Meghna. Carryover of siltation there is a probability of emergence new lands. But during rainy season it causes high level of river erosion. People are living in all those islands, where is a little presence of government agencies, most of their livelihood depends on sea fishing and agriculture. Due to this vulnerability, a portion of population who want more stable income are migrating to the different city slums where they are losing their livelihoods, education and facing the problems related to the water and sanitation. Women, adolescents and children are the worst sufferers of the situation as most of the men from families either go to the sea for fishing or go to cities for income.

COAST is working in this area since its inception and it is committed only to working for coastal community. Apart from education component (comprise of program for pre-school child education, mainstreaming education from religious education, functional education to drop out adolescent girls, strengthening formal mainstream education, giving scholarship to the talent but poor students) COAST has identified and being promoted several technologies in respect of agriculture and livestock development with climate resilience for income generating activities for sustainable livelihood especially for coastal poor families. COAST has already established a community radio namely Radio Meghna in Charfassion broadcasting different program packages on CCA, DRR, Sanitation, Social Issues and livelihood options

6. **Project Brief**

The target group of the project will mainly be disaster and climate vulnerable and extreme poor and mostly landless people of coastal areas of Bangladesh. They are living out reach chars (remote small sand bars) and detached from the mainland. The coastal small-scale fishermen who catch fish in the

offshore and give labour to fishing boats will also be the target group of the project. The beneficiaries will not be from COAST's micro credit programs.

The beneficiaries who will get the support from the project control will be the direct beneficiaries. And the people who will enjoy the impact of the project interventions through the advocacy programs will be the indirect beneficiaries. The Rohingya people are not the target of the project. Total direct and indirect beneficiaries of the project will be 544,000 and 1,250,000 respectively. They will actively participate in the advocacy process. The policy makers of the governments, politicians are also the target people of the project.

COAST has been completed successfully the 1st Phase (January 2018 -March 2021) of the project titled; "Community-led Initiatives for Climate Justice in Bangladesh". Since the inception in 2018, the project has been working in the 7 most climate vulnerable coastal districts of Bangladesh. The project has focused to enhance the resilience of climate frontline victims. Through the implementation of location and context-specific adaptation practices apart from the project influence the local as well national policies to justice and right based policy response in climate resilience building.

In these 2nd phases the CJRF project [April, 2021- September, 2022] is working in 5 coastal districts along with the 2 sub-districts. COAST working itself in Bhola and Cox's Bazar districts. The advocacy partners will work in 3 coastal districts and sub-district level like- Sandwip, Barisal and Khulna. The BNNRC, another partner will do works for establishment of community radio and amateur radio in the working districts. The COAST and advocacy partners will do service delivery and advocacy works where the advocacy partners only to advocacy for making active the government agencies.

7. Goal and Objectives of the project:

A. Goal: Protecting vulnerable coastal people in Bangladesh through networking and advocacy at the national and international level.

B. Objectives of the Project:

- Facilitating information and education to strengthen community practice on Disaster Risk Reduction (DRR), climate change, and resilience for reducing climate risk affecting factors.
- Strengthen government practice and expand facilities at the remote and climate-vulnerable areas through networking and advocacy with CSO leadership so that it will make more benefit of the community and increase the effectiveness of government development activities.
- Ensure economic security by providing and promoting Climate Adaptive Income Generating Techniques (CAIGTs) and input support to coastal communities in reducing income erosion.

8. Project Approach:

- Building community resilience to fight climate change, the project is implementing innovated and scaled up local adaptation practices, awareness buildup through campaigning, and community radio and information dissemination with life skill education.
- Considering the differentiated vulnerabilities and discriminatory perception of the society and family, the project has taken women and adolescents as a key target actor for their economic

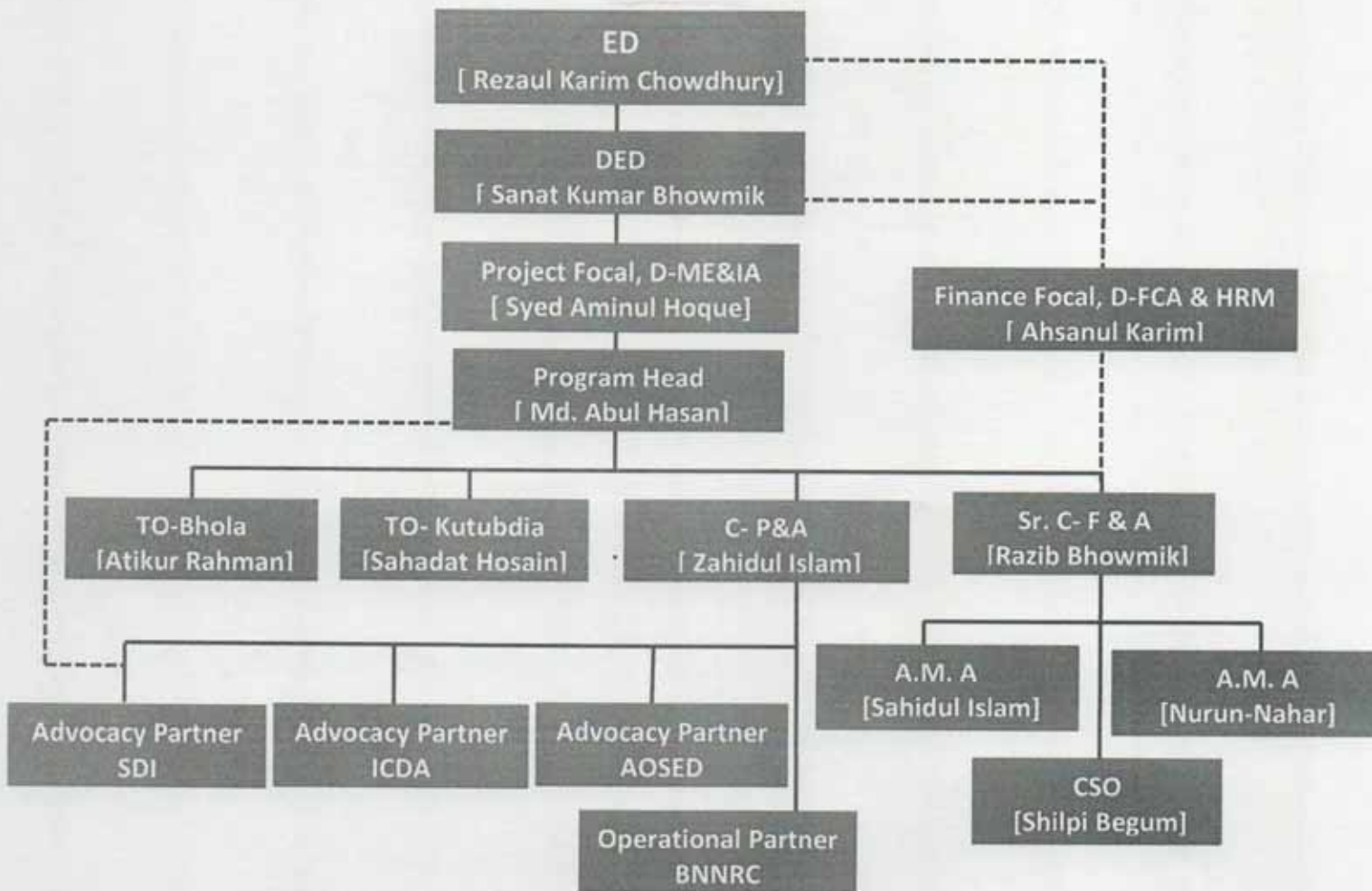
development along with climate resilience. The key actors will play their advancing role and engage in household based climate adaptive practices and resilience initiatives.

- Strengthening the capacity of local networks for effective local and national advocacy with policymakers for climate justice and resilience. So that government services will be enhanced to most vulnerable areas and communities could survive and bounce back from both sudden and slow onset events, while also create transformational change towards the sustainable socio-economic condition with a responsive governance mechanism.
- It is an approach to expand and dispersion of the Climate Adaptive Techniques and life skill knowledge among the climate-vulnerable communities. So community practice level will be changed through behavioral change to Disaster Risk Reduction, socio-economic, and resilience practice.

9. Key activities during this period:

- I. Half yearly meeting on improvisation of operational planning and experience sharing (Advocacy partners)
- II. District level Seminar on Internally Displaced People
- III. District level multi stake holder seminar on small scale fishermen community
- IV. National level Seminar to influence policymakers on coastal protection issues and better livelihoods.
- V. Pre CoP Conference CSO meeting and Alliance building for positioning in UNFCCC
- VI. Post CoP press conference for positioning in UNFCCC.
- VII. Participation to CoP in abroad : Event, digital documentation on Climate vulnerability, exhibition and press conference[Partial cost]
- VIII. Establishing Adolescent Centers.
- IX. CAIGT dissemination through Asset distribution
- X. Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT]
- XI. Community Awareness Campaign on COVID-19 prevention and ensuring vaccination.
- XII. Strengthen capacity for local mobilization of marginal Fisher's community group to Access govt Social Safety Net (SSN) services & Sea Safety measures
- XIII. Establishing Amateur Radio station and club
- XIV. Amateur Radio station Inaugural Ceremony
- XV. Re-broadcasting of previous Issue-based Magazine program (Monthly): a. Reproductive Health; b. Ending Child Marriage c. VAW d. Cyclone preparedness e. Climate Adaptation,

10. CJRF Project Organogram:



Notes:
 Supervision Relation —————
 Functional Relation - - - - -
 ED = Executive Director
 DED = Deputy Executive Director
 D-ME&IA= Director Monitoring Evaluation & Internal Audit
 D-FCA &HRM = Director-Finance, Corporate Affairs & Human Resource Management.
 C-P&A= Coordinator Partnership & Advocacy
 Sr. C-F&A - = Senior Coordinator Finance & Admin
 TO= Technical Officer
 A.M.A= Assistant Manager Accounts
 CSO= Common Service Organizer
 SDI= Society for Development Initiatives
 ICDA= *Integrated Community Development Association*
 AOSED= *An Organization for Socio-Economic Development*
 BNNRC= Bangladesh NGOs Network for Radio and Communication

Sanat Kumar Bhowmik
 Deputy Executive Director
 CDAST Foundation

11. Job description By Position:

11.1 Job description By Position: Program Head-CJRF

A. Name of the position: Program Head-CJRF

B. Objective of the position:

The position is overall responsible to implement the project activities following organizational policy and standard that support to achieve the project goal and objective.

C. Basic Responsibilities and Standard

Sl	Responsibilities	Standard on accepted level of performance
01	Planning and Resource Mobilization	<ol style="list-style-type: none">S/ He will prepare project proposal, project operational and implementation plan in detail in following the strategies of achieving the project goal and objectives.S/ He will prepare resource mobilization (human, finance and logistic) plan that will ensure effective utilization of resource following the professional standard.
02	Coordination and Supervision	<ol style="list-style-type: none">S/He will development project meeting schedule conduct meeting regularly for effective coordination, follow up the program and decision making for further improvement.S/ He will develop and ensure output reporting/monitoring system/mechanism that will support to visualization of performance of project staff and for off-site monitoring of the project.S/ He will ensure necessary logistics following the plan and strategies.S/ He will coordinate to organize the different campaign and seminar events in national level following the project activities.
03	Field visit	<ol style="list-style-type: none">S/ He will invest at least 30-40% of total working hour through making necessary field visit.
04	Human Resource Development	<ol style="list-style-type: none">S/ He will assess the staff performance analyzing their output and identify the professional gaps.S/ He will provide one to one training to the project staff on necessary output-oriented knowledge and required skill.S/ He will prepare a training plan for staff (if needed) and ensure training accordingly.
05	Reporting	<ol style="list-style-type: none">S/He will prepare monthly, quarterly and annual report as regular basis with the support of respective project staff with maintaining quality standard and timely.S/He will analyze the report and take further strategies that strengthen the achievement of project output.S/ He will ensure and maintain the dateline of reporting schedule and submit accordingly.
06	Knowledge Development	<ol style="list-style-type: none">S/ He at least two or three-page policy brief writing skill on respective and assigned campaign issues. Skill to disseminate knowledge through short discussion among the staff.Basic management knowledge that will support to develop human resource, team building and mentoring the staff.

Sl	Responsibilities	Standard on accepted level of performance
07	Other assignment	a. S/He will work on other assignments those are given from management in view of organizational interest.

D. Supervisor and Reporting:

- i. 1st Supervisor: Project Focal of COAST-CJRF project
- ii. 2nd Supervisor DED of COAST Foundation



Sanat Kumar Bhowmik
Deputy Executive Director
COAST Foundation

E. Professional Planning:

At least 3-4-month projection capacity and making plan according following COAST 3-month planning format and submit to 1st supervisor.

11.2 Job description: Sr. Coordinator-Finance & Admin [Sr. C-F & A]

A. Name of Position: Sr. Coordinator-Finance & Admin [Sr. C-F & A]

B. Objectives of the position:

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.

C. Basic Responsibilities and Standard

Sl	Responsibilities	Standard of Accepted Performance (SOAP)
1	Voucher Check and verification	<ol style="list-style-type: none"> a. S/he will ensure 100% physical verification before giving any vendors payment and also staff payment. b. S/he will ensure follow up of quotation collection procedures and its justification. c. S/he will ensure cross checking and follow up of the justification of pricing of purchased materials.
2	Field Visit	<ol style="list-style-type: none"> a. S/he will invest at least 30-40% (weekly 02 days or monthly 7-8 days) of total working hour through making necessary field visit.
3	Books of accounts maintain	<ol style="list-style-type: none"> a. S/he will maintain cash book, ledger & related books of accounts when it is performed any transaction and s/he will transect the accounts three days in a week. b. S/he will check all books of accounts.
4	Ensure necessary voucher preparation and check	<ol style="list-style-type: none"> a. S/he will ensure voucher preparation and cross checking according to organization or donor policy before making any payment. b. S/he will ensure all sort of signature (paid by, checked by and approved by sign). c. S/he will check the budgetary allocation and budget limit before payment of any voucher. d. S/he will ensure that the vouchers preparation, checking and approving procedures are maintained with error free standard.
5	Reporting	<ol style="list-style-type: none"> a. S/he will prepare/check different types of financial reports as per management direction & requirement. This report will be monthly, quarterly & when deemed to be necessary for management.
6	Budget control.	<ol style="list-style-type: none"> a. S/he will control budget as per guideline and approved budget.

Sl	Responsibilities	Standard of Accepted Performance (SOAP)
		<p>b. S/he will check monthly budget variance report and submitted to the Project Coordinator/COAST Management/donor by every reporting month.</p> <p>c. S/he will analyze the financial report based on the target and objectives of the project which will commensurate future directions.</p>
7	Keeping assets in good Quality.	<p>a. S/he will maintain the assets of the project in good quality and will ensure the optimum maintenance and use of assets for the project.</p> <p>b. S/he will be the custodian of all the assets of the project.</p> <p>c. S/he will maintain and preserve all accounts related documents and circulars as per organizational and donor guidelines.</p>
8	Internal & External Audit.	<p>a. S/he will meet internal & external audit on any financial matter.</p> <p>b. S/he will be ready to show all the documents to any kinds of audit.</p> <p>c. S/he will keep updates all audit findings.</p>
9	Store Maintenance	<p>a. S/he will maintain the project store & ensure the required logistic of the staff including training materials.</p>
10	Administrative Support	<p>a. S/he will follow up and maintain office management procedures and tools.</p> <p>b. S/he will deal staff salary and benefits, appraisal procedures in time.</p> <p>c. S/he will provide administrative support to the PIU.</p> <p>d. Keep informs all the circulars from management to the staffs in time and will preserve properly.</p>
11	Banking	<p>a. S/he will maintain coordination with bank for project bank account.</p>
12	Disaster Related activities	<p>a. S/he will monitor the relief activities in the group or out of group of the community when necessary.</p> <p>b. S/he will also check the selection process for any disaster victims.</p>
13	Other responsibilities	<p>a. S/he will have to do official assignments when instructed by the supervisor or management.</p>

D. Supervisor and Reporting

- i. 1st Supervisor: Program Head, CJRF project
- ii. 2nd Supervisor: Project Focal, CJRF project

E. Professional Planning:

At least 3-4-month projection capacity and making plan following COAST 3-month planning format and submit to 1st supervisor.



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COAST Foundation

11.3 Job description: Coordinator-Partnership & Advocacy

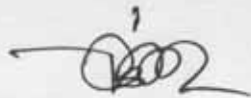
A. Name of the position: Coordinator-Partnership & Advocacy

B. Position Objectives:

CSO selection & Plan Maintenance of advocacy, Project documentation for properly Project implementation. An initiative for Community led initiative for climate justice & resilience project (CJRP).

C. Basic Responsibilities and Standard:

Sl.	Responsibilities	Standard of Accepted Performance (SOAP)
01	Planning & Organizing	<ul style="list-style-type: none"> a. S/ he will develop advocacy plan. b. S/ he will identify priority activities and assignments. c. S/he will monitor and adjusts plans and actions as necessary.
02	CSO selection & Plan Maintenance	<ul style="list-style-type: none"> a. S/he will prepare standard type of format for CSO selection, organizing program, meeting and the staff activities. b. S/he will select CSO according to standard CSO selection criteria of organization. c. S/he will contribute to complete the activities by maintaining the date line and some plan such as, monthly, quarterly, movement of partners.
03	Field Visit	<ul style="list-style-type: none"> a. He will invest at least 30-40% of total working hour through making necessary field visit.
04	Advocacy	<ul style="list-style-type: none"> a. S/he will play advocacy on CJRP issue by attending the workshops, seminar, and meetings to the related stakeholders. b. S/he will coordinate meeting and sharing the project goal and activities with the stakeholders. c. S/he will develop Advocacy materials and publications.
05	Supportive Supervision through Capacity building of CSO	<ul style="list-style-type: none"> a. S/He will contribute in capacity building of CSO & NGO will increase through Policy advocacy & partnership. b. S/he Increase Efficiency of local level policy advocacy & Policy dialogue.
06	Coordination and Supervision	<ul style="list-style-type: none"> a. S/he will development project meeting schedule conduct meeting regularly for effective coordination, follow up the program and decision making for further improvement. b. S/he will develop and ensure output reporting/monitoring system/mechanism that will support to visualization of performance of project staff and for off-site monitoring of the project. c. S/he will ensure necessary logistics following the plan and strategies. d. S/he will coordinate to organize the different campaign and seminar events in national level following the project activities.
07	Human Resource Development	<ul style="list-style-type: none"> a. S/he will assess the staff performance analyzing their output and identify the professional gaps. b. S/he will provide one to one training to the project staff on necessary output oriented knowledge and required skill. c. S/he will prepare a training plan for staff (if needed) and ensure training accordingly.
08	Knowledge Development	<ul style="list-style-type: none"> a. S/he will prepare at least two or three page policy brief writing skill on respective and assigned campaign issues. So that position of Coordinator-Partnership & Advocacy will need to continue study on respective issues, skill to disseminate knowledge through short discussion among the staff.



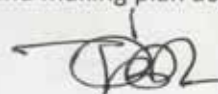
Sanat Kumar Bhowmik
Deputy Executive Director
COAST Foundation

Sl.	Responsibilities	Standard of Accepted Performance (SOAP)
		b. S/he must have basic management knowledge that will support to develop human resource, team building and mentoring the staff.
09	Meetings & Workshop	a. S/he will organize the workshops and meetings for sharing climate change related problems of coastal people and identify probable solutions and activities from the GoB officials and related stakeholders. b. S/he will maintain advocacy with the stakeholders to complete the program by maintaining its criteria.
10	Monitoring	a. S/he will monitor the progress of discussed issue (climate change related problems) on seminar with GoB officials and related stakeholders.
11	Documentation of best practices	a. S/he will preserve activities document and identify best practices and document as case studies.
12	Report Prepare, analysis and submission	a. S/he will prepare field visit report with necessary recommendation just after field visit and submit to program head. b. S/he will prepare monthly activities report will have to prepare component wise with analysis and recommendations that will support to management for further decision making.
13	Other assignment	a. S/he will work on other assignments those are given from management in view of organizational interest.

D. Reporting Relationship:

- i. 1st Supervisor: Program Head, CJRF project
- ii. 2nd Supervisor: Project Focal, CJRF project

E. Professional Planning: At least 3-4-month projection capacity and making plan according following COAST 4-month planning format and submit to 1st supervisor.



11.4 Job description: Technical Officer

A. Name of the position: Technical Officer

B. Objectives of the position: The position is overall responsible to implement the project activities following organizational policy and standard that support to achieve the project goal and objective.

C. Basic Responsibilities and Standard:

Sl.	Responsibilities	Standard of Accepted Performance (SOAP)
01	Operation	a. S/he will select households and beneficiaries for CAIGT dissemination. b. S/he will ensure dissemination of technology on Climate Adaptive c. S/he will ensure dissemination of technology and input supply on water and sanitation. d. S/he will select and admit adolescents for the operation of adolescent center. e. S/he will select Maktab center and identify children for preprimary education.
02	IGA training & Human resource development	a. S/he will arrange the IGA training for the Community Extension Worker. b. S/he will provide training on selected technologies to the CEW and beneficiaries.
02	Assist to identify CAIGT	a. S/he will assist to find out suitable Climate Adaptive Income Generating Technology (CAIGT) on working area. b. S/he will assist to revise the CAIGT package time to time.

03	Field Visit	a. He will invest at least 80-90% of total working hour through making necessary field visit.
05	Planning	a. S/he will prepare monthly action plan (MAP) and share it with respective supervisor. b. S/he will plan for the CAIGT dissemination and input supply on water and sanitation.
06	Participation in Visit	a. Participate in different visit including donor visit and provides information to donors about when needed;
07	Monitoring/Follow up	a. S/he will monitor the activities of adolescent center regularly. b. S/he will monitor the activities of maktab center regularly. c. S/he will monitor and follow up the supported technologies and proper implementation.
09	Reporting	a. S/he will prepare weekly, monthly, yearly (DC office clearance report) as regular basis with the support of respective project staff with maintaining quality standard and timely. b. S/he will analyze the report and take further strategies that strengthen the achievement of project output. c. S/he will ensure and maintain the deadline of reporting schedule and submit accordingly.
10	Other responsibilities	a. S/he will have to do official assignments when instructed by the supervisor or management.

D. Reporting Relationship:

- i. First Supervisor: Program Head-CJRF
- ii. Second Supervisor: Project Focal-CJRF

E. Professional Planning:

At least 3-4-month projection capacity and making plan according following COAST quarterly planning format and submit to 1st supervisor.



Sanat Kumar Bhowmik
Deputy Executive Director
COAST Foundation

11.5 Job description: Asst. Manager-Accounts & Admin.

A. Name of the position: Asst. Manager-Accounts & Admin.

B. Objectives of the position:

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.

C. Basic Responsibilities and Standard:

Sl	Responsibilities	Standard of Accepted Performance (SOAP)
1	Voucher Check and verification	<ul style="list-style-type: none">a. S/he will ensure 100% physical verification before giving any vendors payment and also staff payment.b. S/he will ensure follow up of quotation collection procedures and its justification.c. S/he will ensure cross checking and follow up of the justification of pricing of purchased materials.
2	Field Visit	<ul style="list-style-type: none">a. S/he will invest at least 40% (weekly 03 days or monthly 10 days) of total working hour through making necessary field visit.
3	Books of accounts maintain	<ul style="list-style-type: none">a. S/he will maintain cash book, ledger & related books of accounts when it is performed any transaction and will transect the accounts three days in a week.b. S/he will check all books of accounts.
4	Ensure necessary voucher preparation and check	<ul style="list-style-type: none">a. S/he will ensure voucher preparation and cross checking according to organization or donor policy before making any payment.b. S/he will ensure all sort of signature (paid by, checked by and approved by sign).c. S/he will check the budgetary allocation and budget limit before payment of any voucher.d. S/he will ensure that the vouchers preparation, checking and approving procedures are maintained with error free standard.
5	Reporting	<ul style="list-style-type: none">a. S/he will prepare/check different types of financial reports as per management direction & requirement. This report will be monthly, quarterly & when deemed to be necessary for management.
6	Budget control.	<ul style="list-style-type: none">a. S/he will control budget as per guideline and approved budget.b. S/he will check monthly budget variance report and submitted to the Sr. Coordinator accounts and admin by every reporting month.c. S/he will analyze the financial report based on the target and objectives of the project which will commensurate future directions.
7	Keeping assets in good Quality.	<ul style="list-style-type: none">a. S/he will maintain the assets of the project in good quality and will ensure the optimum maintenance and use of assets for the project.b. S/he will be the custodian of all the assets of the project.c. S/he will maintain and preserve all accounts related documents and circulars as per organizational and donor guidelines.

Sanat Kumar Bhowmik
Deputy Executive Director
COAST Foundation

8	Internal & External Audit.	a. S/he will meet internal & external audit on any financial matter. b. S/he will be ready to show all the documents to any kinds of audit. c. S/he will keep updates all audit findings.
9	Store Maintenance	a. S/he will maintain the project store & ensure the required logistic of the staff including training materials.
10	Administrative Support	a. S/he will follow up and maintain office management procedures and tools. b. S/he will deal staff salary and benefits, appraisal procedures in time. c. S/he will provide administrative support to the PIU. d. Keep informs all the circulars from management to the staffs in time and will preserve properly.
11	Banking	a. S/he will maintain coordination with bank for project bank account.
12	Disaster Related activities	a. S/he will monitor the relief activities in the group or out of group of the community when necessary. b. S/he will also check the selection process for any disaster victims.
13	Other responsibilities	a. S/he will have to do official assignments when instructed by the supervisor or management.

D. Reporting relationship:

- i. First Supervisor: Sr. Coordinator Finance & Admin CJRF Project.
- ii. Second Supervisor: Program Head CJRF Project.

F. **Professional Planning:** S/he will prepare advance plan of the daily, weekly, fortnightly, monthly and three-months and submit to his/her 1st supervisor.



Sanat Kumar Bhowmik
Deputy Executive Director
COAST Foundation

12. Project Activities at a Glance by year:

SI	Activities	Budget this year	Total Pro:	Activities Implementation Plan of COAST CJRF project from April,21-March,22												Responsible
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
1	Half yearly meeting with project Partners	10000	1			1										PH
2	District level Seminar on IDP issues	40000	1							1						PH
3	District level seminar for small fishermen	40000	1								1					PH
4	National Seminar on coastal protection issues and livelihood.	200000	1									1				Project Focal & PH
5	Pre CoP Conference CSO meeting	35000	1					1								Project Focal
6	Post CoP press conference	35000	1						1							Project Focal
7	Participation to CoP in abroad	400000	1					1								Project Focal
8	Establishing Adolescent Centers.	948000	12			12	12	12	12	12	12	12	12	12	12	TO
9	CAIGT dissemination through Asset distribution	628000	124			25	25	25	25	12	12					TO
10	Campaign and awareness on CAIGT	193200	201			12	21	21	21	21	21	21	21	21	21	TO & Partners
11	Radio package program	400000	10			1	2	2	1		1	1	1	1		PH
12	Community Radio establishment	1500000	1					1								PH
13	Awareness Campaign on COVID-19 prevention	66000	30	10	10	10										TO
14	Strengthen capacity of marginal Fisher's community group	406560	168			12	18	12	18	12	18	12	18	12	18	TO & Partners
15	Establishing Amateur Radio station and club	902000	6				3	3								BNNRC
16	Amateur Radio station Inaugural Ceremony	111834	1				1									BNNRC
17	HAM Radio holder coordination meeting	153000	3		1		1				1					BNNRC
15	Re-broadcasting of previous Issue-based Magazine program	128000	64		6	6	6	6	6	6	6	6	5	5		BNNRC

12.1 Project Activities of COAST Foundation:

Sl	Activities	Budget this year	Total Pro:													Responsible	
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	Half yearly meeting with project Partners	10000	1			1											PH
2	District level Seminar on IDP issues	40000	1								1						PH
3	District level seminar for small fishermen	40000	1									1					PH
4	National Seminar on coastal protection issues and livelihood.	200000	1										1				Project Focal & PH
5	Pre CoP Conference CSO meeting	35000	1					1									Project Focal
6	Post CoP press conference	35000	1						1								Project Focal
7	Participation to CoP in abroad	400000	1					1									Project Focal
8	Establishing Adolescent Centers.	948000	12			12	12	12	12	12	12	12	12	12	12	12	TO
9	CAIGT dissemination [Asset distribution]	628000	124			25	25	25	25	12	12						TO
10	Campaign and awareness on CAIGT	112200	120			12	12	12	12	12	12	12	12	12	12	12	TO
11	Radio package program	400000	10			1	2	2	1		1	1	1	1			PH
12	Community Radio establishment	1500000	1					1									PH
11	Awareness Campaign on COVID-19 prevention	66000	30	10	10	10											TO
12	Strengthen capacity of marginal Fisher's community group	154200	60			12		12		12		12		12			TO

12.2 Project Activities of SDI:

Sl	Activities	Budget this year	Total Pro:													Responsible	
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	District/sub district level Seminar on IDP issues	40000	1								1						SDI
2	District level seminar for small fishermen	40000	1									1					SDI
3	Campaign and awareness on CAIGT	27000	27				3	3	3	3	3	3	3	3	3	3	Field Mobilizer
4	Strengthen capacity of marginal Fisher's community group	84120	36					6	6	6	6	6	6				Field Mobilizer

Details Budget for CIRF 2nd phase [April-2021-June 2022]

SI	Name of the Activity	Total Unit	Unit cost	Total cost	1st Year Activity Plan												Total Unit	Total Cost		
					Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
					2nd Year Activity Plan															
1	District level seminar on small scale fishermen	1	40000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	1	40,000
2	Establishing Adolescent Centers	7	8000	56,000	-	56,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Logistic cost for setting up Adolescent Centers [Tk. 8000*7 Center] 1 time	7	3500	24,500	-	24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	Teacher's salary [Tk. 3500 per month*10 months*7persons]	70	3500	24,500	-	24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	2 days IGA training (Livestock related) for Adolescent [Tk.10,000/ per batch*7 batch* 1 time	7	10000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	Meeting between guardians and management committee [Tk 3000*2 times *7centers] 2times in	14	3000	42,000	-	12,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Monthly regular logistic cost [Center rent and others utilized cost][Tk. 2000* 7Center* 10 months	70	2000	140,000	-	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
8	Sub total			553,000	94,500	50,500	47,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500
9	CAIGT dissemination through Asset distribution	2	10000	20,000	0	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
10	Piloting method (Forest, Fish and Fruit Model or Triple F model) 2 Assets will be distributed among 2 vulnerable families [Tk.10000*2persons*1time]	2	10000	20,000	0	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
11	Piloting method (Sack Gardening) 28 Assets will be distributed among 28 vulnerable families [Tk.5000* 28 persons *1time]	28	5000	140,000	0	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000
12	Piloting method (Ranapur Model) 14 Assets will be distributed among 14 vulnerable families [Tk.3500*14 persons *1time]	14	3500	49,000	0	0	17500	17500	14000	14000	14000	14000	14000	14000	14000	14000	14000	14000	14000	14000
13	Piloting method (Goat rearing in the scaffold method); 28 Assets will be distributed among 28 vulnerable families [Tk.5500*28 persons *1time]	28	5500	154,000	0	27500	27500	33000	27500	27500	27500	27500	27500	27500	27500	27500	27500	27500	27500	27500
14	Sub total	72	363,000	0	57500	75000	90500	66500	66500	66500	66500	66500	66500	66500	66500	66500	66500	66500	66500	66500
15	Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT] in project period total 70 campaign will be held in Bhola	70	700	49,000	2800	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200
16	Snacks [Tk.35 x 20 persons x 70 program]	70	200	14,000	800	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200
17	Logistic cost (musak + Sanitizer+others if any)	2	700	1,400	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Banner [Tk.700 x 2 Banner]	2	700	1,400	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Sub total	10	4000	44,000	0	4000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
20	Radio package program [10 Programs on 10 issues]	10	4000	40,000	0	4000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
21	Community Awareness Campaign on COVID-19 prevention and ensuring vaccination.	15	2000	30,000	20000	10000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Milking on COVID prevention issues	1	3000	3,000	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	Logistic cost [Fastoon + Banner and etc.]	1	3000	3,000	23000	10000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Sub total			33000	23000	10000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Strengthen capacity for local mobilization of marginal Fisher's community group to Access govt Social Safety Net (SSN) services & Sea Safety measures [Total 7 groups in Bhola]	35	1570	54,950	0	0	10990	0	10990	0	10990	0	10990	0	10990	0	10990	0	10990	0
26	Meeting with marginal fisher's community groups. A total of 35 meetings will be held during the project period in Bhola [per meeting refreshment cost tk.35*8 persons =280, Travel cost Tk. 120*7persons =1190 and others logistic cost tk.100 Musk+ Sanitizer+ cleaning etc.]	14	2500	35,000	0	0	5600	6300	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600
27	Local communication cost for fisher's group members to mobilized Fisher's community [To prepare list and submitted to relevant department of marginal non-registered fishermen and who are going to catch fish and staying in the deep sea during the disaster, also prepare a calendar based on the period of service delivery] Per group cost is tk.2500 for each year]	14	2500	35,000	0	0	5600	6300	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600	5600
28	Sub total			89950	0	0	16590	6300	16590	0	16590	0	16590	0	16590	0	16590	0	16590	0
29	Sub total			1,583,350																
				858,880																
				724,470																

Details Budget for CIRF 2nd phase [April-2021-June 2022]

SI	Name of the Activity	Total Unit	Unit cost	Total cost	1st Year Activity Plan												Total Unit	Total Cost	
					Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
1	District level seminar on IDP	1	40000	40,000													40,000	1	40,000
2	Establishing Adolescent Centers																		
3	Logistic cost for setting up Adolescent Centers [Tk. 8000* 5 Center] 1 time	5	8000	40,000														5	40,000
4	Teacher's salary (Tk. 3500 per month*10 months*5persons)	50	3500	175,000														50	175,000
5	2 days IGA training (Livestock related) for Adolescent Tk.10,000/ per batch*5 batch* 1 time	5	10000	50,000														5	50,000
6	Meeting between guardians and management committee (Tk. 3000*2 times *5 centers) 2times in	10	3000	30,000														10	30,000
7	Monthly regular logistic cost [Center rent and others utilities cost/Tk. 2000* 5 Center* 10 months	50	2000	100,000														50	100,000
8	Sub total	120		395,000														120	395,000
9	CAIGT dissemination through Asset distribution																		
10	Piloting method (Forest, Fish and Fruit Model or Triple F model) 2 Assets will be distributed among 2 vulnerable families (Tk.10000*2persons*1time)	2	10000	20,000														2	20,000
11	Piloting method (Sack Gardening) 20 Assets will be distributed among 20 vulnerable families (Tk.5000* 20 persons*1time)	20	5000	100,000														20	100,000
12	Piloting method (Rangpur Model) 14 Assets will be distributed among 14 vulnerable families (Tk.3500*14 persons*1time)	10	3500	35,000														10	35,000
13	Piloting method (Goat rearing in the scaffold method) 28 Assets will be distributed among 28 vulnerable families (Tk.5500*28 persons*1time)	20	5500	110,000														20	110,000
14	Sub total	52		265,000														52	265,000
15	Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT] In project period total 50 campaign will be held in Kutubdia.																		
16	Snacks (Tk.35 x 20 persons x 70 program)	50	700	35,000														50	35,000
17	Logistic cost (must + Sanitizer+others (if any)	50	200	10,000														50	10,000
18	Banner (Tk.700 x 2 Banner)	2	700	1,400														2	1,400
19	Sub total	102	1600	46,400														102	46,400
20	Community Awareness Campaign on COVID-19 prevention and ensuring vaccination.																		
21	Milking on COVID presentation issues	15	2000	30,000														15	30,000
22	Logistic cost (fastoon + Banner and etc.)	1	3000	3,000														1	3,000
23	Sub total	16		33,000														16	33,000
24	Strengthen capacity for local mobilization of marginal Fisher's community group to Access govt Social Safety Net (SSN) services & See Safety measures [Total 5 groups in Kutubdia]																		
25	Meeting with marginal fisher's community groups, A total of 25 meetings will be held during the project period in Kutubdia [per meeting refreshment cost tk.35*8 persons =280, Travel cost Tk. 170*5persons =1190 and others logistic cost tk.100 Musak+ Sanitizers cleaning etc]	25	1570	39,250														25	39,250
26	Local communication cost for fisher's group members to mobilized Fisher's community [To prepare list and submitted to relevant department of marginal non-registered fishermen and who are going to catch fish and staying in the deep sea during the disaster, also prepare a calendar based on the period of service delivery] Per group cost is tk.2500 for each year]	10	2500	25,000														10	25,000
27	Sub total	35		64,250														35	64,250
28	Sub total			845,250															845,250
																			457,400
																			387,850

Details Budget for CJRF 2nd phase (October-2021-June 2022)																	
Program Cost [SDI]																	
Sl	Name of the Activity	Total Unit	Unit cost	Total cost	2nd Year Activity Plan												
					Oct	Nov	Dec	Total Unit	Total Cost	Jan	Feb	Mar	Apr	May	Jun	Total Unit	Total Cost
1	Honorarium for Project Focal/ED	9	10000	90000	10000	10000	10000	3	30000	10000	10000	10000	10000	10000	10000	6	60000
2	Field Mobilizer	9	7000	63000	7000	7000	7000	3	21000	7000	7000	7000	7000	7000	7000	6	42000
3	Regular monitoring cost (As a part of advocacy regular communication with gov't officials) (Tk.1500 for each)	9	1500	13500	1500	1500	1500	3	4500	1500	1500	1500	1500	1500	1500	6	9000
4	District level seminar on IDP	1	40000	40000	0	0	0	0	0	40000	0	0	0	0	0	1	40000
5	District level multi stake holder seminar on small scale fishermen community	1	40000	40000	-	-	-	-	0	-	-	40,000	-	-	-	1	40000
6	Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT] in project period total 27 campaign will be held.																
7	Snacks (Tk.35 x 20 persons x 27 program)	27	700	18,900	2100	2100	2100	9	6300	2100	2100	2100	2100	2100	2100	18	12600
8	Logistic cost (mask + Sanitizer+Booster+others if any)	27	300	8,100	900	900	900	9	2700	900	900	900	900	900	900	18	5400
9	Sub total		1000	27000	3000	3000	3000	18	9000	3000	3000	3000	3000	3000	3000	18	18000
10	Strengthen capacity for local mobilization of marginal Fisher's community group to access govt Social Safety Net (SSN) services & Sea Safety measures [Total 6 groups]																
11	Meeting with marginal fisher's community group. A total of 30 meetings will be held during the project period [per meeting cost is tk.1670, Refreshment cost 8 persons *tk. 40=320, Travell cost Tk. 150*2persons =300 and others logistic cost tk.300]	36	1670	60,120	10000	0	10000	11	20040	10000	0	10000	10000	0	10000	24	40080
12	Local communication cost for fisher's group members to mobilized fisher's community [To prepare list and submitted to relevant department of marginal non-registered fishermen and who are going to catch fish and staying in the deep sea during the disaster, also prepare a calendar based on the period of service delivery] [Per group cost is tk.2000 for each year]	12	2000	24,000	0	6000	6000	6	12000	0	0	3000	3000	3000	3000	6	12000
13	Sub total	48		84120	10000	6000	16000	18	32040	10000	0	13000	13000	3000	13000	30	52080
14	Sub total			357,620					96,540								261,080

Details Budget for CIRF extension period [October-2021-June 2022]

Program Cost [CDA]

SI	Name of the Activity	Total Unit	Unit cost	Total cost	2nd Year Activity Plan												Total Unit	Total Cost
					Oct	Nov	Dec	Total Unit	Total Cost	Jan	Feb	Mar	Apr	May	Jun			
1	Honorarium for Project Focal/ED	9	10000	90000	10000	10000	10000	3	30000	10000	10000	10000	10000	10000	10000	6	60000	
2	Field Mobilizer	9	7000	63000	7000	7000	7000	3	21000	7000	7000	7000	7000	7000	6	42000		
3	Regular monitoring cost (As a part of advocacy regular communication with gov't officials) [Tk.1500 for each	9	1500	13500	1500	1500	1500	3	4500	1500	1500	1500	1500	1500	6	9000		
4	District level seminar on IDP	1	40000	40000	0	0	0	0	0	40000	0	0	0	0	1	40000		
5	District level multi stake holder seminar on small scale fishermen community	1	40000	40000	-	-	-	-	0	-	-	-	-	-	1	40000		
6	Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT] in project period total 27 campaign will be held.																	
7	Snacks (Tk.35 x 20 persons x 27 program)	27	700	18,900	2100	2100	2100	9	6300	2100	2100	2100	2100	2100	18	12600		
8	Logistic cost (musk + Sanitizer+ Banner+others (if any)	27	300	8,100	900	900	900	9	2700	900	900	900	900	900	18	5400		
9	Sub total		10000	27000	3000	3000	3000	18	9000	3000	3000	3000	3000	3000	36	18000		
10	Strengthen capacity for local mobilization of marginal Fisher's community group to access govt Social Safety Net (SSN) services & Sea Safety measures [Total 6 groups]																	
11	Meeting with marginal fisher's community group. A total of 30 meetings will be held during the project period [per meeting cost is tk.1670, Refreshment cost 8 persons *tk. 40=320, Travel cost Tk. 150*7persons =1050 and others logistic cost tk.300]	36	1670	60,120	10020	0	10020	12	20040	10020	0	10020	10020	10020	24	40080		
12	Local communication cost for fisher's group members to mobilized Fisher's community [To prepare list and submitted to relevant department of marginal non-registered fishermen and who are going to catch fish and staying in the deep sea during the disaster, also prepare a calendar based on the period of service delivery.] Per group cost is tk.2000 for each year]	12	2000	24,000	0	6000	6	12000	0	0	3000	3000	3000	6	12000			
13	Sub total	48		84120	10020	6000	16020	18	37040	10020	0	13020	13020	30	52080			
14	Sub total			357,620					96,540							261,080		

Details Budget for CJRF extension period [October-2021-June 2022]																	
AOSED																	
Sl	Name of the Activity	Total Unit	Unit cost	Total cost	1st Year Activity Plan					2nd Year Activity Plan							
					Oct	Nov	Dec	Total Unit	Total Cost	Jan	Feb	Mar	Apr	May	Jun	Total Unit	Total Cost
1	Honorarium for Project Focal/ED	9	10000	90000	10000	10000	10000	3	30000	10000	10000	10000	10000	10000	10000	6	60000
2	Field Mobilizer	9	7000	63000	7000	7000	7000	3	21000	7000	7000	7000	7000	7000	7000	6	42000
3	Regular monitoring cost (As a part of advocacy regular communication with gov't officials) (Tk.1500 for each month)	9	1500	13500	1500	1500	1500	3	4500	1500	1500	1500	1500	1500	1500	6	9000
4	District level seminar on IDP	1	45000	45000	0	0	0	0	0	45000	0	0	0	0	0	1	45000
5	District level multi stake holder seminar on small scale fishermen community	1	45000	45000	-	-	-	-	0	-	-	45000	-	-	-	1	45000
6	Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques (CAIGT) in project period total 27 campaign will be held.																
7	Snacks (Tk.25 x 20 persons x 27 program)	27	700	18,900	2100	2100	2100	9	6300	2100	2100	2100	2100	2100	2100	18	12600
8	Logistic cost (mask + Sanitizer+ Banner+others if any)	27	300	8,100	900	900	900	9	2700	900	900	900	900	900	900	18	5400
9	Sub total		1000	27000	3000	3000	3000	18	9000	3000	3000	3000	3000	3000	3000	36	18000
10	Strengthen capacity for local mobilization of marginal Fisher's community group to access govt Social Safety Net (SSN) services & Sea Safety measures (Total 6 groups)																
11	Meeting with marginal fisher's community group. A total of 36 meetings will be held during the project period [per meeting cost is tk.1670, Refreshment cost 8 persons *tk. 40=320, Travell cost Tk. 150*/persons =1050 and others logistic cost tk.300/	36	1670	60,120	10070	0	10070	12	20040	10020	0	10020	10020	0	10020	24	40080
12	Local communication cost for fisher's group members to mobilized fisher's community [To prepare list and submitted to relevant department of marginal non-registered fishermen and who are going to catch fish and staying in the deep sea during the disaster, also prepare a calendar based on the period of service delivery] Per group cost is tk.2000 for each year/	12	2000	24,000	0	6000	6000	6	12000	0	0	3000	3000	3000	3000	6	12000
13	Sub total	48		84120	10070	6000	16070	18	32040	10020	0	13020	13020	3000	13020	30	57080
14	Sub total			367,620					96,540								271,080

Name of the organization: Bangladesh NGOs Network for Radio and Communication (BNNRC)

Name of the project: Community Led Initiatives for climate justice and resilience in the islands and coastal areas of the Bay of Bengal

Project period : 11 Months

Projection year: 1st August 2021 to 30 June 2022

Code #	Description	Quantity	Unit	Unit cost	Total Budget in BDT	1st Year (August-December 21)	2nd Year (January-June 22)	Remarks
Activity -1	Two New Amateur Transceiver							
1.1	Model : FT-991A ALL-BAND, MULTIMODE PORTABLE TRANSCEIVER	2	1	145,000	290,000	290,000		
1.2	Carriage and Insurance Paid (CIP)	2	1	80,000	160,000	160,000		
1.3	Flight cost (estimated) TT Charge and bank charge, Insurance fee, Association fee, Birman Charge, Labour charge, Examin+ Noting fee, Assessment (ARO+RO+DC), Delivery Customs (Gate all team), Agency Charge	2	1	60,000	120,000	120,000		
1.4	Battery, Antenna, Power Supply and setting cost	2	1	70,000	140,000	140,000		
	Sub Total (Activity-1)				710,000	710,000		
Activity -2								
	carry forward from ast year unspent money:							
Activity -2	Amateur Radio station supporting Equipments							
2.1	Radio Antena	4	1	7000	28,000	28,000		
2.2	Battery 100 AH, 12 V and IPS 400 VA 320 Watt	4	1	25000	100,000	100,000		
2.3	Set up cost	3	1	2000	6,000	6,000		
2.4	QSL Card and Logbook	4	1	3000	12,000	12,000		
2.5	Dhaka, Cox's Bazar, Hatiya, Bhola Radio station Set up (Travel cost, Honorarium, Conveyance) excluding food and Accommodation cost	3	1	7000	21,000	21,000		
2.6	Technical Support by Communication expert	1	1	25000	25,000	25,000		
2.7	Radio station Inaugural Ceremony (Estimated) Total 60 persons will join the meeting)	1	1		111,834	111,834		

BNNRC Team

Prepared by:

Proposed budget for new activity	1,431,000
Carry forward from last year unspent budget	310,834
Overhead (Total cost x 4%)	69,673
Total budget	1,811,507

Code #	Description	Quantity	Unit	Unit cost	Total Budget in BDT	1st Year (August-December 21)	2nd Year (January-June 22)	Remarks
	Venue (CRDRAP)	1		25,000	25,000			
	Food and refreshment	65		500	32,500			
	Transport (Up down) Out of Dhaka 24 person	1		2000	48,000			
	Antenna set up cost at venue	1		6,334	6,334			
	Refreshment for Participant of Inaugural Ceremony (50x 3)	1		7,000	7,000			
	Sub Total (Activity-2)				310,834			
Activity-3	HAM Radio holder coordination/ Followup Meeting during the project period							
3.1	Venue	3		4000	12,000			
3.2	Food and refreshment	3		500	15,000			
3.3	Transport (Up down)-per meeting 6 persons	3		5000	90,000			
3.4	Accommodation (Per meeting 6 persons	3		2000	36,000			
	Sub Total (Activity-3)				153,000			
Activity-4	Re-broadcasting of previous issue-based Magazine program (Monthly): I. Reproductive Health; II. Ending Child Marriage; III. VAW; IV. Cyclone preparedness							
4.1	Re-broadcasting fees:							
	6-episode programs during prime-time slots on 6 operational community radio stations	6		2,000	128,000			
	Sub total (4)				128,000			
Activity-5	Staff Salary (Partial)							
5.1	Program Officer (partial)	11		20,000	220,000			
5.2	Account Officer - (Partial) (Take 10,000 x 11)	11		10,000	110,000			
5.3	CEO (Partial) (Take 10,000 x 11)	11		10,000	110,000			
	Sub Total (Activity-5)				440,000			
	Total project budget				1,741,834			
Activity-6	Overhead (Total Program cost x 4%)							
						69,673.36		
	Total Budget					1,811,507		
							373,360	

13. Statutory requirement and compliance indicator;

1. Project title:	Community led initiatives for climate justice and resilience in the islands and coastal areas of the Bay of Bengal in Bangladesh. (Climate Justice Resilience Project)			
2. Donor name and address:	New Venture Fund, 1201 Connecticut Ave NW Suite 300, Washington, DC 20036 T: (202) 595-1061, F: (202) 833-5540, E: info@newventurefund.org, W: www.newventurefund.org			
3. Project duration:	January 01, 2018 to September 2022			
4. Total budget:	\$721,750.00			
5. FD-7/ FD-6 reference and date;	03.07.2666.663.68.004.18-297 Date:08/03/2018			
6. MoU reference and date:	NVF-CUI-COAST-GA01012018 Date:13/12/2017			
7. Donor focal person and contact:	Heather McGray, E: heather.mcgray@circfund.org, 1201 Connecticut Ave. NW, Suite 300, Washington, D.C. 20036			
8. COAST focal person; and contact:	Syed Aminul Hoque, E: aminul@coastbd.net, House 13, Road 2, Shamoli, Dhaka zila			
9. PC/PM and contact:	Md. Abul Hasan, E: hasan@coastbd.net, House 13, Road 2, Shamoli, Dhaka zila			
10. Donor Finance Focal contact:	Jessica Duska, E: jessica.duska@arabellaadvisors.com			
11. Project Finance Officer and contact:	Sabbir Ahmed, E: sabbir@coastbd.net, House 13, Road 2, Shamoli, Dhaka zila			
12. Project Area:	Cox's Bazar (Kutubdia), Chottogram (Swandip), Bhola (Monpura,Char fashion & Bhola Sadar), Barishal (Sadar), Khulna (Paikgacha) .			
13. Types and number of target people:	Disaster and climate vulnerable poor and extreme poor and mostly landless people of coastal areas of Bangladesh. Total direct and indirect beneficiaries will be 544,000 and 1,250,000 respectively.			
14. Project Bank Account details:	COAST Community led initiatives for climate justice and resilience project, A/C No SND-105			
15. Statutory documents preserved:	FD 6/FD 7, Donor MoU, Project Proposal, Approved Budget, COAST Policies and reports			
16. FD 6/ FD 7 Compliance:	Reporting dates	Prepared by	Reviewed By	Yes No
	FD 4:			Submission by
	DC office clearance report: Dec-21,Sept-22	Technical Officer	Coordinator- P&A	Program Head
17. Periodic program report to donor:	Narrative: 31 October 2022	Coordinator- P&A	Program Head	Project Focal
	Case study: 31 October 2022	Coordinator-M & E	Program Head	Project Focal
18. Periodic finance report to donor:	Budget Variance: 31 October 2022	Coordinator-Finance & Accounts	Program Head	Project Focal
	R/P, Balance sheet: 31 October 2022	Coordinator-F & A	Program Head	Project Focal
19. Monitoring and Evaluation report for COAST:	Monitoring: Monthly/Quarterly	Coordinator- P&A	Program Head	Program Head
	Evaluation:			
20. Midterm review:	31 st December 2021, 30 September 2021	External individual/Institution	External individual/Institution	External individual/Institution

Climate Justice Resilience Project (CJRP)

21. Final review and documentation of institutional learning:	31 January 2021	Coordinator- P&A	Program Head	Project Focal
22. Fund requisition to donor:	1 st installment:			
	2 nd installment:			
23. Final reports to donor: Program and finance	31 st October 2022	Coordinator- P&A Coordinator-F &A	Program Head	Project Focal
24. 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"> ▪ Record Keeping: <ul style="list-style-type: none"> a. Organizations shall maintain complete and accurate separate accounting for grant. b. Retain this record at least four years after receipt and acceptance of the final report. ▪ International Representations and Warranties: Grant funds will be used in compliance with all applicable anti-terrorist financing and asset control laws. ▪ Monitoring and Evaluation: NVF may, at its expense and on responsible notice to organization, monitor and evaluate operations under this grants. Such monitoring and evaluation may include on-site visits and /ordiscussion with organization's personnel. ▪ Budget Revisions: <ul style="list-style-type: none"> a. For Grants of less than three hundred thousand dollars budget should be revision for the variance of 25% or more of any line item. b. For Grant three hundred thousand dollars or more budget should be revision for the variance of 10% or more of any line item. ▪ Human Subject Research: If the grant is to be used in whole or part for research involving human subject hereby certified that conducted research in compliance with the ethical standard. ▪ Notice: All notices and other communications under this agreement shall be in writing and shall be deemed duly given. ▪ Additional Requirements: <ul style="list-style-type: none"> a. Not be use NVF's name in any report or other document prepared for distribution outside of the organization. b. Notify NVF immediately of any changes in the president, executive director or other key person identified in the grant proposal. 			

10. Donor Agreement addendum:

Note: This Agreement is attached to the annex-1

11. Project Budget:

Note: This budget is attached to the annex-2

Prepared by: PH

Reviewed by: Focal Person

Approved by: Deaputy Exicutive Director

Md. Abul Hasan
Program Head
COAST CJRF Project

(Signature)
Md. Abul Hasan
Program Head
COAST CJRF Project

Climate Justice Resilience Project (CJRP)

(Signature)
Deputy Executive Director
26 Foundation

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**AMENDMENT 2 TO SUBGRANT AGREEMENT
NVF-CLJI-COAST-GA01012018
BETWEEN NEW VENTURE FUND AND COAST FOUNDATION**

EFFECTIVE DATE: MARCH 31, 2021

This Amendment 2 serves to amend the grant agreement by and between the New Venture Fund and COAST Foundation dated December 13, 2017, and all related amendments and addenda (the "Grant Agreement"). All terms of the Grant Agreement not modified hereunder will remain in full force and effect. Capitalized terms used in this Amendment shall have the meanings ascribed to such terms in the Grant Agreement.

The below terms of the Grant Agreement are hereby amended as follows:

- Section II, Grant Term. The Grant Period shall now extend through September 30, 2022.
- Section III, Payment Terms. NVF shall now grant to Organization \$921,750 under the Grant Agreement. As of the Effective Date of this Amendment, NVF has granted Organization \$721,750 under the Grant Agreement. NVF shall pay Organization the remaining \$200,000 under this Grant Agreement in accordance with the following schedule:

\$200,000 within 30 days of execution of this Amendment

- Section VII, Reporting Requirements. The Organization shall now provide NVF with a final report that is due to NVF on or before October 31, 2022.
- Exhibit B, Reporting Guidelines. Updated reporting guidelines related to this Amendment are outlined in, and attached hereto, as Exhibit B.1.

IN WITNESS WHEREOF, the Parties have executed this Amendment 2 to the Grant Agreement through their duly authorized representatives on the date indicated below, to be effective as of the date and year first written above.

COAST Foundation

New Venture Fund



Name: Rezaul Karim Chowdhury

Name: Lee Bodner

Title: Executive Director

Title: President

Date: Jul 30, 2021

Date: March 30, 2021

Exhibit B.1. - COAST Grant Amendment – updated reporting requirements 6/21/21

1. Narrative report (6 pages maximum), including the following information:
 - a. Progress on the objectives of the grant and its intended outcomes.
 - b. Challenges encountered or lessons learned.
 - c. The most significant changes observed in: i) adolescent girls in the project areas ii) adolescent boys in the project areas iii) women in the project areas iv) local government advocacy targets v) national government advocacy targets vi) advocacy networks. Please include what (if any) was the contribution of the work under this grant to those changes.
 - d. Any changes planned for your strategy moving forward.
 - e. As stated in Section VII(B) of the Agreement, the full report must include the following certification:

All COAST Foundation activities conducted with the grant funds were and are consistent with charitable purposes as set forth in Section 501(c)(3) of the Internal Revenue Code, and COAST Foundation complied with all provisions and restrictions contained in this Agreement, including, for example and without limitation, those provisions relating to lobbying and political activity.
 - f. Please attach as annexes:
 - i. Copies of publications or media generated as a result of this grant.
 - ii. List of any additional funding received for the work, including funding sources.
2. Financial report detailing final accounting of budgeted vs. actual expenditures of all grant funding, including the entire project budget and all sources of revenue and expenditures (including grassroots and direct lobbying expenditures, if applicable), in addition to this Grant.
3. List of all intellectual property and assets purchased or created with the Grant.

All reports must be submitted electronically to the address listed on the first page of the grant. Please be sure to indicate the grant number in your reports. For questions regarding reporting requirements, please contact your account manager.

15. Details budget of CJRF Project

COASTAL ASSOCIATION FOR SOCIAL TRANSFORMATION (COAST) Foundation
 Project Name: COMMUNITY LED INITIATIVE FOR CLIMATE JUSTICE AND RESILIENCY PROJECT
 Budget April 2021 to September 2022

Account Code	Budget line	Budget April to December 2021	Budget January to September 2022	Total budget (BDT)	Total budget (USD)
		A	B	C	D
A	Salaries				
	<i>PIU (Project Implementation Unit):</i>				
1	<i>Project Head</i>	743,786	802,716	1,546,502	17,990
2	<i>Coordinator- Accounts & Admin</i>	384,753	605,208	989,961	11,516
3	<i>Coordinator-Climate Adaptive Income Generating Technologies</i>	-	-	-	-
4	<i>Coordinator-Monitoring & Evaluation</i>	-	-	-	-
5	<i>Coordinator-Partnership & Advocacy</i>	582,689	633,928	1,216,617	14,153
6	<i>Common Service Organizer-(1 position)</i>	184,253	205,232	389,484	4,531
7	South-East Field Office (Cox's Bazar district):				
8	<i>Technical Officer-CAIGT (Climate Adaptive Income Generating Technology)</i>	-	-	-	-
9	<i>Asst.Manager-Accounts & Admin</i>	198,250	136,500	334,750	3,894
10	<i>Common Service Organizer</i>	48,750	39,000	87,750	1,021
11	South-Central Field Office (Bhola district):				
12	<i>Technical Officer-CAIGT (Climate Adaptive Income Generating Technology)</i>	-	-	-	-
13	<i>Asst.Manager-Accounts & Admin</i>	198,250	136,500	334,750	3,894
14	<i>Common Service Organizer</i>	48,750	39,000	87,750	1,021

15	<i>COAST Central management:</i>		-	-	-
16	<i>COAST Focal person (1p)</i>	268,629	292,806	561,435	6,531
17	<i>Director-COAST (for Technical support)</i>	320,683	349,544	670,227	7,797
Subtotal Salaries		2,978,793	3,240,433	6,219,226	72,348
B	Payroll Taxes & Employee Benefits			-	-
18	Subgrants to Advocacy partners [3 Advocacy Partners]			-	-
19	<i>Honorium of Executive Director/Project Focal [Tk.10000* 3person*9Month]</i>	90,000	180,000	270,000	3,141
20	<i>Field Mobilizer [Tk. 7000* 3person*9 Month]</i>	63,000	126,000	189,000	2,199
21	<i>Regular monitoring cost (As a part of advocacy regular communication with gov't officials) (Tk.1500*9 times)</i>	13,500	27,000	40,500	471
21	<i>Issue based event/seminar on embankment and reformation of WDB (Water Development Board) and Mangrove forest[3 Seminar]</i>	-	-	-	-
22	<i>District level Seminar on Internally Displaced People [3 Seminar]</i>	-	120,000	120,000	1,396
23	<i>District level multi stake holder seminar on small scale fishermen community[SSN program][3 Seminar]</i>	-	120,000	120,000	1,396
24	<i>Campaign and awareness on Water Sanitation and Climate-Adaptive Income Generating Techniques [CAIGT] in project period total 27 campagin will be held</i>	27,000	54,000	81,000	942
24	<i>Strengthen capacity for local mobilization of marginal Fisher's community group to access govt Social Safety Net (SSN) services & Sea Safety measures [Total 6 groups]</i>	96,120	156,240	252,360	2,936
25	<i>Activity cost of BNNRC (Program and others)</i>	1,438,147	373,360	1,811,507	21,073

26	Sub total subgrand	1,727,767	1,156,600	2,884,367	33,554
C	Travel cost (for meeting and Conference) – (PIU+2 field office)				-
27	Travel to field for monitoring and meeting (by PIU) (10000*16 Month)	70000	90000	160,000	1,861
28	Principal Office travel for field visit and meeting (by Pr. Office) (10000*16 Month)	70000	90000	160,000	1,861
29	Local travel (PIU, Bhola and Cox's Bazar) (2500*2*14 Months)	40000	30000	70,000	814
30	Fuel, Oil and maintenance for motorcycle (Bhola and Cox'S Bazar) (2500*2*13 month)	35000	30000	65,000	756
31	Sub total travel cost	215000	240,000	455,000	5,293
D	Indirect cost(Admin cost)				-
32	Rent, utilities and communication, Printing and Other Admin costs (PIU+2 field office)				-
33	Office rent (PIU and Two field office) Dhaka, Bhola and Cox's Bazar	535000	420000	955,000	11,109
34	Utilities (PIU and Two field office) Dhaka, Bhola and Cox's Bazar	54000	48000	102,000	1,187
35	Communication (Tel, Fax, Mobile, Internet, Postage/Currier etc.)	113850	88550	202,400	2,355
36	Printing, Stationeries, Photocopy (Dhaka, Bhola and Cox's Bazar)	27000	21000	48,000	558
37	Refreshment (Dhaka, Bhola and Cox's Bazar)	27,000	25,094	52,094	606
38	Office maintenance (Dhaka, Bhola and Cox's Bazar)	36,000	28,000	64,000	745
39	Staff recruitment and Office set-up (Dhaka, Bhola and Cox's Bazar)	-	-	-	-
40	Bank charge (Dhaka, Bhola and Cox's Bazar)	21000	24000	45,000	523
41	Fuel and maintenance for generator (Dhaka, Bhola and Cox's Bazar)	27000	24000	51,000	593
42	Sub total (Indirect Cost) Rent, utilities and communication, Printing and Other Admin costs	840850	678644	1519494	17,676
43	Program Cost (COAST)				-
44	Publication and workshop on best practices	-			-

45	Issue based event/seminar/caucus with parliamentarian on embankment and reformation of WDB (Water Development Board) and Mangrove forest	-	-	-	-
46	Issue based event/seminar/caucus with parliamentarian on coastal afforestation and mangrove preservation and WDB (National level)	-	-	-	-
47	Meeting on improvisation of operational planning and experience sharing (Project and Operation partners), 3times in year	-	-	-	-
48	Yearly meeting on improvisation of operational planning and experience sharing (Advocacy partners)	10,000	10,000	20,000	233
49	District level Seminar on Internally Displaced People	-	40,000	40,000	465
50	National level Seminar to influence policymakers on coastal protection issues and better livelihoods.	-	180,000	180,000	2,094
51	District level multi stake holder seminar on small scale fishermen community	-	40,000	40,000	465
52	Pre CoP Conference CSO meeting and Alliance building for positioning in UNFCCC	35,000	-	35,000	407
53	Post CoP press conference for positioning in UNFCCC.	35,000	-	35,000	407
54	Participation to CoP in abroad : Event, digital documantation on Climate vulnerability, exhibition and press conference[Partial cost]	400,000	-	400,000	4,653
55	Establishing adolescent centers (12 centers at 12 Unions)	386,400	544,800	931,200	10,833
56	Establishing Maktob centers (10 center at 10 Unions)	-	-	-	-
57	Publication on Water Sanitation and CAIGT	-	-	-	-
58	Technology dissemination on Water and Sanitation (10 Union)	-	-	-	-
59	CAIGT dissemination through Asset distribution (12 Union)	502,000	126,000	628,000	7,305
60	Campaign and awareness on Water Sanitation and CAIGT (12 Union)	46,000	66,200	112,200	1,305
61	Technical Officerr- (TO)	638,647	463,190	1,101,837	12,818
62	Training to Extension worker (21p x 3d x 1batch)	-	-	-	-
63	Assets and Equipment	200,000	-	200,000	2,327
64	Regular monitoring of ppt for salinity (2dist)	-	-	-	-
65	Radio pacakge program[Total 8 Package Program on 8 Issues]	240,000	160,000	400,000	4,653
66	Community Radio establishment cost in Cox's Bazar (Partly support)	1,500,000	-	1,500,000	17,449

67	Community Awareness Campaign on COVID-19 prevention and ensuring vaccination [per month 5 miking* 2 district*6 month]	66,000	-	66,000	768
68	Strengthen capacity for local mobilization of marginal Fisher's community group to Access govt Social Safety Net (SSN) services & Sea Safety measures[Total 12 groups in Bhola and Cox's bazar]	67,680	86,520	154,200	1,794
69	Sub total program cost	4,126,727	1,716,710	5843437	67,976
70	Other Professional Services				-
71	Audit fee	80,500	69,500	150,000	1,745
72	Base line survey by external institution/individual	-	-	-	-
73	Mid-term evaluation and dissemination	-	-	-	-
74	Impact study on project activities		-	-	-
75	Sub total other professional service	80,500	69,500	150,000	1,745
76	Sub total (A+...+G)	9,969,637	7,101,887	17,071,524	198,592
77	Overhead (5%)	498,482	355,094	853,576	9,930
Total Project/Program Budget		10,468,119	7,456,981	17,925,100	208,521