

PROJECT/UNIT- Enhancing Climate Resilience of India's Coastal Communities/Action for Climate and Environment Unit

Annual Work Plan 2025 : Cover Page

Project Title	Enhancing Climate Resilience of India's Coastal Communities
Project Number (Quantum ID)	100901
Implementation Modality	NIM
Implementing Partner	Ministry of Environment, Forest & Climate Change
Start Date	28/06/19
End Date	28/06/27
LPAC Meeting date	18/06/19

Annual Results for the project for 2025

In view of the project restructure, the focus will be on continued implementation of unchanged activities as well as new approved activities across all three outputs and states on the approved AWP's for State and national level activities. The project has received 24 months no-cost extension and is also preparing for an additional 18 months no cost extension. The project will complete the gender sensitive vulnerability assessment in 13 coastal states as well as develop a Decision Support tool and coastal calculator. The project will also ensure focus on the accelerating implementation in states where progress has been delayed.

Contributing Outcome (UNSDCF / CPD) and Indicator/s (refer signed multi-year prodac)

Outcome5: By 2027, Government of India, state governments, communities' private sector and other actors take informed actions to address climate change, pollution, biodiversity loss and restore ecological integrity through improved knowledge, capacity and mainstreaming of relevant actions across sectoral programmes, policies and plans.
Indicator: Restoration of degraded land (hectares)
Baseline (2015): 9 .8 million hectares restored
Target (2030): 26 million hectares"

CPD Output(s) and Indicator (s) (refer signed multi-year prodac)

Output 3.2 Innovative solutions developed, demonstrated and upscaled at national and subnational levels for vulnerable communities and businesses to benefit from sustainable management of natural resources (land, water, air), chemicals and circular economy. Indicator 3.2.1:
Number of people directly benefiting from initiatives to protect environment and promote sustainable use of resources
Baseline (2022): 789.550
Target (2027): 1.5 million (50% women)
Source: Government records
Frequency: Annual
Indicator 3.2.3: Terrestrial, coastal, marine, pasturelands and agricultural lands protected and / or restored through improved management practices (hectares)
Baseline (2022): 1 million hectares
Target (2027): 25% increase in land restored from baseline

Gender marker (refer signed multi-year prodac)

GEN 2

Multi-year Project Budget Details (as per signed Prodac)

Total Resources Required	\$13,02,68,606.00			
Total Resources Allocated	\$13,02,68,606.00			
	UNDP TRAC	Donor	Government	In-Kind
	USD XXX	\$4,34,18,606.00	\$8,68,50,000	

Unfunded (Total) USD 0

Project Budget and Expenditure

Total Project Budget (resources allocated - breakdown donor wise)	Award ID for each donor	Prior year expenditure till 2023*	Exp 2024**	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Balance (Unprogrammed)
\$4,34,18,606	122470	\$40,35,113.64	\$16,61,894.36	\$86,74,268.40	\$1,41,32,373.00	\$75,79,427.00	\$40,14,248.00	\$32,96,680.03

*Note: Prior year exp applicable to projects that started prior to 2024. Pls indicate donor-wise total exp for all prior years in the table below.

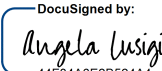
**subject to finalisation of CDRs

Total outstanding commitments upto 2024**- USD	\$24,601.57
Total undepreciated fixed assets upto 2024**- USD	\$0

Donor-wise Total Expenditure of Prior Years

DONOR	EXP 2019 in USD	EXP 2020 in USD	EXP 2021 in USD	EXP 2022 in USD	EXP 2023 in USD	EXP 2024 in USD
Donor 1- Green Climate Fund	\$68,964.94	\$2,49,411.20	\$4,66,822.35	\$26,21,813.18	\$6,28,101.97	\$16,61,894.36
TOTAL	\$68,964.94	\$2,49,411.20	\$4,66,822.35	\$26,21,813.18	\$6,28,101.97	\$16,61,894.36

Signed By

DocuSigned by:

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Angela Lusizi
Resident Representative

26-Feb-2025

Section 1: General Information		Section 2: Financial Data										Section 3: Operational Data										Section 4: Compliance & Legal									
Item Description		Category		Sub-Category		Unit		Value		Status		Metric		Target		Actual		Variance		Trend		Risk		Impact		Mitigation		Review		Approval	
Item 1.1		Category A		Sub-Category A.1		Unit A		Value A		Status A		Metric A		Target A		Actual A		Variance A		Trend A		Risk A		Impact A		Mitigation A		Review A		Approval A	
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Item 1.70		Category A		Sub-Category A.																											

PROJECT NAME/UNIT - Enhancing Climate Resilience of India's Coastal Communities/Action for Climate and Environment Unit

Procurement Plan for 2025

No procurement through UNDP

Quantum populated plan: Please enter ALL planned procurment items in Quantum

Confirmation if Procurement plan is entered in Quantum

[illegible]

PROJECT NAME/UNIT - Enhancing Climate Resilience of India's Coastal Communities/Action for Climate and Environment Unit					
Monitoring and Evaluation Plan for 2025					
S.No.	Type of Activity	Planned Activities for M&E	Description of Planned Activities	Frequency /Number	Cost in USD as planned in AWP (if any)
1	Trainings, Meetings, and Workshops	Project Board/PSC Meetings	National project steering committee meetings and State project steering committee meetings for overall progress update and approvals of changes at the state and national level	2 per year at national and state level each (8 PSCs)	Hybrid
2		Technical Review Meetings	Technical advisory meeting on analysing the feasibility of seagrass and saltmarsh restoration in Odisha, Crab hatchery in Andhra Pradesh and Maharashtra, Coral restoration in Maharsashtra and development of ecosystem restoration protocols in all three project states		6 virtual
3		Trainings and Workshops	Orientation workshop at national level for new recruited National Project Management Unit and State Project Management unit staff members on GCF mandates. The workshop would focus on developing an overall understanding of the finance, M&E, Gender and Social & Environment Safeguards monitoring, communications and knowledge management for the project.	1	25000
4	Tracking Progress	Implementation Visits	At least 48 field monitoring visits by the SPMU and at least 12 monitoring visits by the NPMU to review and monitor the progress of the project in the three states.	60	1,00,000
5		Assurance Visits	One visit in each project state to monitor the progress made under the project		Not to be costed from vertical fund projects
6		Implementation of Gender Action Plan	50% of the targeted beneficiaries in all the planned activities are women, which has been mapped and costed to the tune of approx USD 4.3 million in the work plan. Further, the progress under these activities will be monitored through the 60 implementation visits planned under the project, and the progress will be reported regularly in a sex-disaggregated manner. The updated Gender Action Plan will also be implemented for the project based on the SESP recommendations.	63	USD 4.3 million (approx)
7	Risk Management	Quantum Risk Register Review and Updation	Bi-annual review of project risks with all relevant stakeholders	bi-annual	NA
8		Implementation of risk management plan including SES implementation	In light of the SECU case, a Social and Environment Safeguards (SES) assignment was undertaken in CY 2024. Based on that and Stakeholder Engagement Plan (SEP) was updated and Grievance Redress Mechanism was established for the project. Based on the Stakeholder Engagement Reports prepared during the field missions, the state project team and NPMU are regularly conducting FPIC and risk is updated (if any).	48	NA
9		Evaluation planned (if applicable)	NA		NA
10	Other	Any other M&E Activity (please specify)	NA		