

Annex X: Timetable of Project Implementation

This timetable shows when the Activities under each Output will commence and end, including activities financed with both GCF funding and co-finance.

TASK	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20	Q21	Q22	Q23	Q24
OUTPUT 1¹: Budget: \$25,281,183 (GCF) and \$27,795,000 (GOI) End date: 31 Dec 2024 Responsible: MoEFCC-based PMU delivers and verifies Activity 1.1; 3 State Forest Dept-based PMUs deliver and verify Activity 1.2																								
Activity 1.1. ²	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Activity 1.2. ³			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
OUTPUT 2⁴: Budget: \$12,382,148 (GCF) and \$39,170,000 (GOI) End date: 31 Dec 2024 Responsible: 3 State Forest Dept-based PMUs deliver and verify Activity 2.1 and Activity 2.2																								
Activity 2.1. ⁵	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x									

1 Output 1: Enhanced resilience of coastal and marine ecosystems and their services

2 Activity 1.1. Conducting vulnerability assessment of the coast to inform planning of ecosystem- and community-based adaptation interventions
 Deliverables: (1 gender-sensitive set methodological guidelines)
 (1 gender-sensitive manual for regular updating of coastal vulnerability assessment)
 (1 Decision-Support Tool – gender sensitive)
 (1 web platform with mobile phone application)

3 Activity 1.2. Community-based conservation and restoration of coastal ecosystems for increasing ecosystem resilience
 Deliverables: (24 Target Landscape Integrated Management Plans, including restoration)
 (At least 24 restoration protocols)
 (24 co-management structures)
 (24 annual reports x 6 years on implementation of TLIMPs including record of restoration and conservation results)
 (24 annual reports x 6 years on implementation of TLIMPs including record of monitoring arrangements)

4 Output 2: Climate-adaptive livelihoods for enhanced resilience of vulnerable coastal communities

5 Activity 2.1. Building climate-resilient livelihoods and enterprises through value chains and strengthened access to markets

TASK	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20	Q21	Q22	Q23	Q24
Activity 2.2. ⁶			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
OUTPUT 3⁷																								
Budget: \$2,556,430 (GCF) and \$17,885,000 (GOI)																								
End date: 31 Dec 2024																								
Responsible: MoEFCC-based PMU delivers and verifies Activities 3.1, 3.2 and 3.3																								
Activity 3.1. ⁸	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Activity 3.2. ⁹				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	

Deliverables : 24 Target Landscape Integrated Management Plans, including location of livelihoods activities)
 At least 48 value addition training / technical support events – 24 x 2 value chains)
 (24 x annual Household Survey: Adaptive Capacity and Climate Vulnerability x 6 years)
 (24 training sessions on supporting climate-adaptive value chains)
 (24 annual narrative reports accompanying household survey, x 6 years, covering value chains)
 (24 annual narrative reports accompanying household survey, x 6 years, covering certification schemes and financial strengthening)

6 Activity 2.2. Improving capacities of local communities for community-based adaptation and climate-resilient livelihoods
 Deliverables: (3 awareness campaign strategies)
 (3 awareness campaign implementation reports)
 (At least 24 capacity building workshops)
 (At least 72 climate-adaptive livelihoods training / technical support events – 24 x 3 livelihoods)
 (12 district-level exchange visits)

7 Output 3: Strengthened coastal and marine governance and institutional framework

⁸ Activity 3.1. Network of institutions for enhanced climate resilience and integrated planning and governance in all coastal states
 Deliverables: (24 multi-stakeholder coordination structures in target landscapes)
 (3 annual target state reports on EbA mainstreaming x 4 years)
 (EbA integrated into 13 state CZM Plans in coastal states)
 (1 Pan-Indian Coastal Resilience Network)
 (1 annual national report on EbA mainstreaming, covering National Coastal Mission x 4 years)

⁹ Activity 3.2. Integrating ecosystem-centric approaches to climate change adaptation into public and private sector policies, plans and budgets, and scaling up finance for EbA
 Deliverables: (4 gender-sensitive EbA plans - in coastal Smart Cities)
 (3 Coastal Calculator training sessions – in target states)
 (13 scenario planning workshops in coastal states)
 (3 Targeted Scenario Analyses - in target states)
 (1 annual national report on EbA mainstreaming, x 4 years, covering policies and schemes)
 (3 biennial national intersectoral dialogues on coastal EbA)

TASK	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20	Q21	Q22	Q23	Q24
<i>Activity 3.3.¹⁰</i>				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

TASK	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20	Q21	Q22	Q23	Q24
Monitoring & Evaluation																								
<i>Annual Progress Report (APR)</i>					X				X				X				X				X			
<i>Mid-Term Report (MTR)</i>														X										
<i>Terminal Evaluation (TE)</i>																								X
<i>M&E (yearly service)</i>			X				X			X					X				X				X	

¹⁰ Activity 3.3. Knowledge management for coastal resilience
 Deliverable: (1 coastal EbA knowledge management system)
 (5 x annual workshops of the pan-Indian Coastal Resilience Network)
 (At least 3 EbA vocational / academic training courses)
 (5 x annual reports on Pan-India Coastal Resilience Network knowledge products and networking)
 (12 district-specific, gender sensitive coast EbA knowledge products in local languages)
 (9 exchange visits involving 3 target states)
 (3 South Asian coastal EbA dialogue events)