



ADAPTATION FUND

AFB/B.35.a-35. b/16
28 July 2020

Adaptation Fund Board

**REQUEST FOR EXTENSION OF PROJECT COMPLETION
DATE: NATIONAL BANK FOR AGRICULTURE AND RURAL
DEVELOPMENT (INDIA)**

Background

1. The Adaptation Fund Board (the Board) at its twenty-fourth meeting, approved a four-year project titled “Conservation and Management of Coastal Resources as a Potential Adaptation Strategy for Sea Level Rise”, submitted by the National Bank for Agriculture and Rural Development (NABARD) for a requested amount of US\$ 689,264 (decision B.24/6).
2. The aim of the project is to overcome the consequences of salinization and other impacts of the coastal area in the Krishna delta, due to sea level rise and seawater inundation due to increased cyclonic storms and storm surges through appropriate adaptation strategies such as restoration of degraded mangroves and demonstration of Integrated Mangrove Fishery Farming System (IMFFS). The executing entity of the project is Mankombu Sambasivan Swaminathan Research Foundation (MSSRF).
3. As mandated by the decision, an agreement was prepared and signed between the Board and NABARD in November 2014 and, the project started implemented on 23 June 2015.
4. The project original completion date was 23 June 2019. In January 2019, NABARD submitted a request for extension of the project completion date until 30 June 2020, which the Board approved through decision B.33-34/2.
5. The implementing entity has submitted so far three project performance reports (PPR) to the secretariat. The first PPR was submitted in July 2017 and cleared in October 2017, followed by a second PPR submitted in September 2018 and cleared in December 2019. In addition, the implementing entity submitted its third project performance report (PPR) on December 2019 which was cleared by the secretariat in July 2020. As of 27 July 2020, a total amount of US\$ 574,525 had been disbursed by the trustee, including the implementing entity fees, corresponding to 83% of project funding.
6. On 1 July 2020, NABARD submitted a second request for extension of the project completion date from 30 June 2020 to 31 March 2021 (see Annex 1).
7. The reason for an additional request for extension of the programme completion date, as outlined in the memo shared by NABARD, includes the fact that the project could not finalize the remaining activities planned by the executing entity between January and June 2020 due to the COVID-19 pandemic.
8. Due to the lock down in the country as well as in the project area, restrictions on travel and restrictions on gathering of stakeholders for the meetings/trainings/workshops, it is anticipated that implementation of the envisaged project interventions will be delayed for a considerable period.
9. Considering the uncertainties and consequent delay in project completion, the executing entity submitted a proposal (Annex 2) seeking an additional nine months up to 31 March 2021 to complete the following activities: i) Training on mangrove restoration techniques to members of 50 Panchayati Raj Institutions (PRIs)¹ from Sorlagondi, Nali and Basavanipalem communities and 10 NGO representatives; ii) Orientation to 50 selected women and men aqua farmers about the concept of IMFFS; iii) Establishment of four remaining cages for culture of sea bass, out of

¹ The Panchayati Raj Institution (PRI) is the local self-government of villages in India, consisting of three levels: Gram Panchayat at the village level. Block Panchayat or Panchayat Samiti at the intermediate level. Zilla Panchayat at the district level.

the total target of 10 cages; iv) Practices on management of salinization, cyclone management and natural resources management and ; v) District level and national level workshops on climate change and sea level rise and their impacts and role of mangroves- fishery farming system.

10. As outlined in the Adaptation Fund Project/Programme Delay Policy (AFB/B.29-30/3/Rev.1; Decision B.29-30/15 and Decision B.34-35/12), a request for an extension of the project completion date must be submitted by the implementing entity at least six months prior to the official completion date. However, due to late processing of the request at the entity level and the COVID-19 outbreak, the request was received after the aforementioned deadline.

11. The request for extension was also accompanied by a detailed report on the progress of project activities until 31 March 2020 (Annex 3) as well as an Action Plan for the execution of the remainder of activities planned during the period of extension (Annex 4).

Secretariat's review of the request

12. Following a review of the request by the secretariat and considering the explanation provided by NABARD related to COVID19 outbreak, the secretariat believes that this request of a further nine months extension is justified. As evidenced by the memo provided by NABARD (Annex 1), the executing entity's proposal for extension (Annex 2) and the Action Plan (Annex 4), it is noted that this request for extension will ensure the finalization of all the afore-mentioned project activities. Moreover, as outlined by NABARD, no additional management costs are required for these additional months of project extension.

13. Finally, the secretariat acknowledges that this no-cost programme extension request has been agreed with the Executing Entity and endorsed by the Designated Authority, in accordance with the Adaptation Fund Policy for Project/Programme Delays, as specified in Annex 1.

Recommendation

14. The Board may consider and decide to approve the request for an additional nine months extension of the project completion date from 30 June 2020 to 31 March 2021 for the project "Conservation and management of coastal resources as a potential adaptation strategy for sea level rise" as requested by NABARD.

Annex

1. Request for an extension of the project completion date from NABARD.
2. Proposal from the Executing Entity, Mankombu Sambasivan Swaminathan Research Foundation (MSSRF) for a further nine-month no-cost extension to the AF Board.
3. Overview of project progress until 31 March 2020.
4. Detailed Action Plan for completion of planned activities during the period of extension.

Annex 1: Request for an Extension of the Project Completion Date**ANNEX A: REQUEST FOR EXTENSION OF CONCRETE ADAPTATION PROJECT/PROGRAMME***Request for extension of project/programme completion date*

Implementing Entity Name: National Bank for Agriculture and Rural Development			
AF Project/programme ID: IND/NIE/Coastal/2014/1			
Project/programme Title: Conservation and Management of Coastal Resources as a Potential Adaptation Strategy for Sea Level Rise in Andhra Pradesh.			
Country: India			
Project/Programme Approval (date)	10/10/2014		
Date of Inception Workshop (Official start date)	23/06/2015		
Expected Project/programme Completion (date)	23/6/2019 30/6/2020 (Extended Timeline)	Proposed Revised Completion (date):	31/03/2021

Reasons/justifications for the extension of project/programme completion:

The Executing Entity has planned various activities (please see the list below) in the final phase of the project i.e., January to June 2020.

- (a). Training on mangrove restoration techniques to 50 members of PRIs from Sorlagondi, Nali and Basavanipalem and 10 NGO representataives.
- (b). Oreintation to 50 selected women and men aqua farmers about the concept of IMFFS.
- (c). Establishment of four remaining cages for culture of sea bass, out of the total target of 10 cages.
- (d). Practices on management of salinization, cyclone management and natural resources management.
- (e). District level and national level workshops on climate change and sea level rise and their impacts, role of mangroves- fishery farming system in increasing adaptive capacity to sea level rise and Scientific management and policy making aspects of the project related to increase adaptive capacity to CC, SLR etc.

In view of the COVID 19 pandemic and consequent lock down in the country as well as in the project area, the above interventions could not be initiated. It is expected that even after lockdown there will be restrictions on travel and gathering of stakeholders for the meetings/ trainings/workshop. It is anticipated that these restrictions will continue to affect implementation of the envisaged project interventions for a considerable period. Considering the uncertainties and consequent delay in project completion, the Executing

entity submitted a proposal seeking time extension of nine months (from the present time line of 30 June 2020) upto 31 March 2021 to complete the aforesaid activities. The extension will also of help to undertake pre-completion monitoring and would facilitate to put in place an exit strategy for smooth withdrawal from the project. The community will be equipped to take it forward to sustain the activities. Hence, the proposal for further extension upto 31 March 2021 may be considered favourably.

Implementing Entity certification

This request has been prepared in accordance with Adaptation Fund policies and procedures, has been agreed by participating executing entities, and the designated authority (DA) has been notified.



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Annex 2: Proposal from the Executing Entity, M. S. Swaminathan Research Foundation (MSSRF) for a further nine-month no-cost extension to the AF Board.

**Conservation and management of coastal resources as a potential adaptation strategy
for sea level rise**

**Proposal for Extension
June 2020 – March 2021**

**Submitted to
National Bank for Agriculture and Rural Development (NABARD)
Mumbai**

**Submitted by
M. S. Swaminathan Research Foundation (MSSRF)
Chennai**

June, 2020

Conservation and management of coastal resources as a potential adaptation strategy for sea level rise

Introduction

In India nearly 100 million people living along the coastline are relying on climate dependent livelihood activities such as agriculture, marine fisheries and aquaculture. The livelihood security of these coastal communities are already under stress due to high population density, urbanization, industrial development, high rate of coastal environmental degradation and frequent occurrence of natural disasters like floods, cyclones and storms. Sea level changes and occurrence of disasters such as cyclones and storm surges are going to increase this problem. To address these climate change related impacts and to enhance the adaptive capacity of the coastal community a project on Conservation and management of coastal resources as a potential adaptation strategy for sea level rise is being implemented in Krishna district of Andhra Pradesh India with the support of Adaptation Fund Board and National Bank for Agriculture and Rural Development (NABARD). This project is designed to link ecological rehabilitation of degraded mangroves, utilization of saline lands for livelihood development and preparing the communities for facing the climate change challenges through adaptation measures such as (i) restoration of degraded mangroves and (ii) demonstration of mangrove based fishery livelihood.

Goal

- The overall goal is to enhance the adaptive capacities of the local community and other stakeholders by strengthening their institutional mechanisms, restoration and management of coastal resources and building livelihood assets.

Objectives

- To assess the baseline situation and monitor vulnerability due to the predicted impact of climate change on natural and social systems and build on the current coping mechanisms and adaptive strategies.
- To train and build the adaptive capacities and climate resilient livelihood options for the stakeholders.
- To develop and demonstrate replicable models of community based mangrove restoration in unprotected mangroves and mangrove based agro-aqua farming systems as potential means to adapt to seawater inundation due to sea level rise triggered by climate change.

Project activities completed

Component 1 Community mobilization and organization

The project is implemented in three villages namely, Sorlagondi, Nali and Basavanipalem, in the Krishna delta of Andhra Pradesh. The community members were mobilised and formed gender balanced village based institutions to plan, implement and monitoring the project activities. Exposure visit has been organised to the villages in East Godavari district in which 35 members participated from these villages. Participatory Rural Appraisal (PRA) was conducted in the three villages to understand (i) socio-economic situation (ii) interdependency between coastal resources and user communities and (iii) major concerns of the villagers to coastal resource utilization and socio-economic development. The entry point activities were carried out to address some of the common needs. Regular monthly EDC meetings are organised in the villages to monitor the progress of the activities.

Orientation meetings were organized in all three villages and the project activities and the impact of climate change particularly the rise in sea levels and the intensity and frequency of cyclones were explained. Gender sensitization workshops were organized to form gender balanced institutions and also providing space for women in VDCs as well as in decision making.

Capacity building for coastal protection and livelihoods

The community and other stakeholders such as the staff of the forest department, NGOs were trained in mangrove restoration techniques. 120 community and 24 forest department field staff were trained in mangrove silviculture practices. 8 members of the community were taken to Udipi, Karnataka for exposure cum study tour for understanding the cage culture practices.

Restoration of mangrove areas for coastal protection

Restoration of degraded mangroves has been completed in 200 ha near Basavanipalem village. This location is highly vulnerable to coastal erosion. The villagers requested to plant mangroves to reduce the rate of erosion as the sea has intruded more than a kilometer inland between 2005 and 2019. Mangrove nursery with 1.5 lakhs saplings were raised near Sorlagondi during the year 1 and planted in the site. Apart from this about 400,000 seeds of *Rhizophora* and *Avicennia* were planted during the year 2. The survival of the saplings in the plantation is about 90%. The local community has been involved in canal digging, nursery raising, collection of matured seeds/propagules, planting, causality replacement and desilting. The community has selected 2 members to protect the plantation.

Demonstration of Integrated mangrove based fishery livelihoods

Integrated Mangrove Fishery Farming System (IMFFS)

IMFFS farms were established in 50 ha of abandoned shrimp farms as a measure to enhance the livelihood and ecological security. Mangrove saplings mostly *Rhizophora* were planted along the intertidal area high tide line. These mangroves will be providing detritus for the fishes and also act as a barrier against storm surges. The community members are rearing crabs, sea bass and shrimp in these ponds. They are getting a profit between Rs 25,000 and 40,000 for a culture period of about 4 months. Most of the farmers are culturing one crop (crab/ sea bass) / year in these ponds. The input cost for these ponds are very minimum and the farmers are culturing eco-friendly farming and getting profit.

Cage culture of fishes

Six floating cages of 5 x 5 m were installed in the backwaters to rear sea bass. In each cage about 1,000 fingerlings were released and the fishes are being cultured. Earlier the farmers were taken to Udipi district of Karnataka. The fingerlings (5 gms; 2 inches) were procured from Rajiv Gandhi Centre for Aquaculture, Sirkazhi, Tamil Nadu. They were stocked in December 2019 and it has attained about 100g. Another 4 cages will be fabricated immediately after the lockdown.

Knowledge Management for Improved Coastal Protection

Five pamphlets were printed in Telugu and distributed to the community to enhance the awareness on climate change, sea level rise and role of mangroves and integrated mangrove-fishery to increase the adaptive capacity of community to sea level rise.

Plan for the Extension period (June 2020 – March 2021)

Justification of extension

The following activities were planned in the final phase of the project. The entire country is under lockdown since 24th March, 2020 and also restrictions in movement of vehicles as well as the human beings. The lock down will continue and even after the lock down people can't travel as they did earlier before the lock down. There will be restrictions in gathering and also organizing trainings/ workshops. In the final phase of the project, workshops, community level meetings and documentation were planned which needs travel to the project locations and interaction with the stakeholders. Hence, we need an extension to complete all activities successfully.

Component: Capacity building for coastal protection and livelihoods

Organizing training on mangrove restoration techniques to NGOs and Self-Government

About 50 members of PRI from Sorlagondi, Nali and Basavanipalem and 10 NGO representatives will be trained on mangrove restoration techniques. They will be also taken to mangrove restored areas to have better understanding of the mangrove restoration techniques.

Organizing training on IMFFS

About 50 selected women and men aqua farmers will be given orientation to the concept of IMFFS and also will be taken to the IMFFS site for interacting with the farmers. This will also provide an opportunity to cross learn.

Component: Demonstration of Integrated mangrove based fishery livelihoods

Cage and Pen Culture established for crabs, fish, clams and cockles

Out of 10 cages planned six cages were established and the culture of sea bass is being carried out. About 4 months old juveniles are available. Another 4 cages will be established after the lockdown.

Component: Knowledge Management for Improved Coastal Protection

Documenting best practices

Apart from mangrove restoration and IMFFS any other best practices that are followed by the community in the project site to cope with cyclones, increased salinization of soil and water resources, management of natural resources such as mangroves will be identified and documented.

Organizing workshop at district and National level

A district level workshop will be organized for the managerial and field staff of the Forest Fisheries, Rural Development and Revenue Departments and grassroots NGOs on the thematic areas of climate change and sea level rise and their impacts, role of mangroves and integrated mangrove-fishery farming system in increasing adaptive capacity to sea level rise. Another, national level workshop will be organized particularly for the scientific, management and policy making community to share the results of the project as well as process and best practices relating to increase adaptive capacity to CC, SLR and other CC induced issues.

Proposed Timeline:

Component and Activities	Jul-Sep 2020	Oct – Dec 2020	Jan –Mar 2021
Component: Capacity building for coastal protection and livelihoods			
Organizing training on mangrove restoration techniques to NGOs and Self-Government			
Organizing training on IMFFS			
Component: Restoration of mangrove areas for coastal protection			
Monitoring and after care			
Component: Demonstration of Integrated mangrove based fishery livelihoods			
Monitoring of IMFFS ponds			
Cage and Pen Culture established for crabs, fish, clams and cockles			
Monitoring survival and growth performance of fish and crab			
Component: Knowledge Management for Improved Coastal Protection			
Documenting best practices			
Organizing workshop at district and National level			
Final technical reporting and monitoring			

Annex 3: Overview of project progress until 31 March 2020.

<u>NABARD - Climate Change Projects (Adaption Fund)</u>											
MIS 1 (Financial) : Financial utilisation in the project (Quarterly)											
1	Reporting Period :	From Aug 2015 To Mar 2020									
2	Location of the Project :	Andhra Pradesh									
3	Name of Project:	Conservation and Management of Coastal Resources as a Potential Adaptation Strategy for Sea Level Rise in Andhra Pradesh									
4	Date of Sanction:	20th February 2015									
5	Amount of sanction :	Rs.3,81,15,960/-									
6	Number of Installment released	Four									
7	Details of financial Utilisation:										
											(Rs. In lakh)

S.No.	Name of component and activity	Unit	Sanctioned amount (in USD)	Amount released I installment	Amount released II installment	Amount released III installment	Amount released IV installment	Cumulative amount released(in USD) so far	Progress in Utilisation during the reporting period	Cumulative Utilisation (in USD) up to the end of reporting period	Balance fund available (in USD)	Remarks (Reason for over or under utilisation)
1	2	3		5	6	7	8		10			13
Component 1:	Community mobilization and organization											
Activity 1	Organizing project orientation meetings to community (in 3 villages)		500	30000	0	0		500	30000	500	0	
Activity 2	Sensitizing the community on gender		500	30000	0	0		500	26440	441	59	
Activity 3	Organizing exposure visits to successful participatory mangrove, IMFFS and coastal resources mgmt projects		500	30000	0	0		500	30000	500	0	
Activity 4	Conducting Participatory Rural Appraisal (PRA)		4500	270000	0	0		4500	250796	4180	320	
Activity 5	Forming village level institutions		500	30000	0	0		500	8060	134	366	
Activity 6	Implementing entry point activities		4000	120000	0	120000		4000	240000	4000	0	
Activity 7	Organizing orientation meetings on CC, SLR and adaptive capacity		1833	110000	0	0		1833	110064	1834	-1	
Activity 8	Preparing annual micro plan:		500	30000		0		500	21710	362	138	
Activity 9	Implementing micro plan and monitoring		500	10000	20000	0		500	39778	663	-163	
	Sub Total		13333	660000	20000	120000	0	13333	756848	12614	719	
Component 2	Capacity building for coastal protection and livelihoods		0					0		0	0	
Activity 1	Organizing training on mangrove restoration techniques to VLI members		4000	150000			200000	5833	138280	2305	3529	
Activity 2	Organizing training on mangrove restoration to NGOs and Self government		2250	75000				1250		0	1250	
Activity 3	Organizing training on mangrove restoration to Government officials		2083	75000				1250		0	1250	
Activity 4	Organising training for IMFFS		6667	0				0	0	0	0	
	Sub Total		15000	300000	0	0	200000	8333	138280	2305	6029	

Component 3	Restoring mangroves for coastal protection							0		0	0
Activity 1	Preparing land for mangrove restoration (Canal digging in 100 ha)	75833	1706250	-830417	568740	2275000	61993	4550131	75836	-13843	
Activity 2	Planting mangrove saplings	6667			200010	200000	6667	399285	6655	12	
Activity 3	Monitoring and after care (Watch and Ward)	15917			60000	190020	4167	249940	4166	1	
Activity 4	Establishing mangrove nursery	8533	270000	50000	49980	192000	9366	465684	7761	1605	
	Sub Total	106950	1976250	-780417	878730	2857020	82193	5665040	94417	-12224	
Component 4	Demonstration of mangrove dependent fishery							0		0	0
Activity 1	Constructing two types of IMFFS farms (Pond preparation)	260000	3120000	780000	3120000	7800000	247000	15617000	260283	-13283	
Activity 2	Construction of sluice gates	29167	350000	87500	454980	875000	29458	936500	15608	13850	
Activity 3	Raising mangrove plantation in the IMFFS farms	2167	19200	32800	20000	52000	2067	123400	2057	10	
Activity 4	Stocking of fishes/shrimps/crabs	8333		250000	249990	250000	12500		0	12500	
Activity 5	Monitoring of IMFFS ponds	3600		108000	108000	108000	5400	0	0	5400	
Activity 6	Construction of cages and pens	58333		1166667	3499980	-	77777	1030910	17182	60596	
Activity 7	Stocking of fish crab juveniles	15000				300000	5000		0	5000	
Activity 8	Feed Cost	10000				200000	3333		0	3333	
	Sub Total	386600	3489200	2424967	7452950	9585000	382535	17707810	295130	87405	

Component 5	Knowledge Management for improve coastal Protection							0		0	0
Activity 1	Preparation of resource materials in local language		6667	380000		20020	100000	8334	463652	7728	606
Activity 2	Preparation of brochure & pamphlets		5000				300000	5000		0	5000
Activity 3	Documenting process		5000				100000	1667	9000	150	1517
Activity 4	Monitoring of Project activities along with community		6667	50000		50020		1667	227357	3789	-2122
Activity 5	Documenting best practices		5000					0		0	0
Activity 6	Organising workshops at district level		8333					0		0	0
Activity 7	Organising workshops at national level		16667					0		0	0
	Sub Total		53333	430000	0	70040	500000	16667	700009	11667	5001
Component 6	Project Execution cost		0					0		0	0
Activity 1	Research fellows 2 nos.		32000	240000			480000	12000	1113855	18564	-6564
Activity 2	Field Asst - 1 no		8000	60000			120000	3000	391079	6518	-3518
Activity 3	Travel		2800	21000			42000	1050	131301	2188	-1138
Activity 4	Contingency and other office expenses		5600	42000			84000	2100	269459	4491	-2391
Activity 5	Monitoring and Evaluation		11650	81550	-41050		56000	1608	122112.75	2035	-427
	Sub Total		60050	444550	-41050	0	782000	19758	2027806.75	33797	-14038
Grand total			635266	7300000	1623500	8521720	13924020	522821	26995793.75	449930	72891
								112446			72891 185336

CERTIFICATES: Certified that

The items of expenditure mentioned in this Progress Report are supported by proper documents and proper records and books of account have been maintained for the same. All the statements and data presented in this report are true to the best of our knowledge.

NABARD - Climate Change Projects (Adaptation Fund)**MIS 2: Physical progress in the Project (Quarterly)**

1	Reporting Period : From 1st July 2015 To 31st March 2020												
2	Location of the Project : Machilipatnam, Andhra Pradesh India												
3	Name of Project: Conservation and management of coastal resources as a potential adaptation strategy for sea level rise in Andhra Pradesh supported by Adaptation Fund												
4	Date of Sanction: 21st Feb 2015												
5	Amount of sanction :Rs 38115960												
6	Details of physical activity undertaken:												

S.No.	Name of Component and activity	Unit	Progress during the reporting period		Cumulative progress up to the end of reporting period		Number of beneficiary (Direct)			Number of beneficiary (Indirect)			Remarks
			Completed units	Units on which work going on.	Completed units	Units on which work going on.	Men	Women	Youth	Men	Women	Youth	
1	2	3	4	5	6	7	8	9	10	9	10	11	12
Component 1: Community mobilization and organization													
Activity 1	Organizing project orientation meetings to community	3 villages	Monthly meetings		Completed in 3 villages		150	150	100				
Activity 2	Sensitizing the community on gender	3 villages			Initial orientation to entire community completed		150	150	100				
Activity 3	Organizing orientation meetings on CC, SLR and adaptive capacity	1500 members oriented on climate change			5 awareness materials prepared and distributed								
Activity 4	Organizing exposure visits	VLI members from three villages - 35 members			Completed		15	5	10				
Activity 5	Conducting Participatory Rural Appraisal (PRA)	3 villages			Completed in 3 villages								Entire village participated
Activity 6	Forming village level institutions	3 villages			Completed in 3 villages								VLIS have 50% men and women

Component 2 Capacity building for coastal protection and livelihoods													
Activity 1	Selection of trainees for mangrove restoration	3 villages			Completed in 3 villages								
Activity 2	Organizing training on mangrove restoration techniques to VLI members	120 members trained			Mangrove Nursery and restoration training completed	18	24	22					
Activity 3	Organizing training on mangrove restoration techniques to NGOs and Self-Government	80 trained			Training for 24 Forest department staff completed	18	6						
Component 3 Restoration of mangrove areas for coastal protection													
Activity 1	Conducting biophysical survey	200 ha degraded area			Completed in Basavanipalem restoration site								
Activity 2	Identifying land for mangrove nursery	2 sites in Sorlagondi and Basavanipalem			Completed in Sorlagondi and Basavanipalem								
Activity 3	Mangrove Nursery	One centralised nursery			Completed with more than 2 lakhs saplings	20	100		500	500			
Activity 4	Mangrove Canal digging	200 ha for mangrove plantation			200 ha completed near Basvanipalem	40	10		1500	500			
Activity 5	Planting mangrove saplings	200 ha				20	100		500	1500			
Activity 6	Monitoring and after care (Watch and Ward)	200 ha			On going								

Component 4: 1 Integrated Mangrove Fishery Farming	Constructing two types of IMFFS farms	50 ha of IMFFS			50 ha completed			50 families		100	50		
Activity 1	Construction sluice gates			25 ha	25 ha	25 ha		25 families					
Activity 2	Planting of mangrove saplings	50 ha of IMFFS		25 ha	25 ha	25 ha		25 families					
Activity 3	Stocking of crabs in the IMFFS ponds	50 ha of IMFFS		25 ha	25 ha	25 ha		50 families		100	100		
Activity 4	Water quality monitoring	50 ha of IMFFS			35 ha			50 families					
4.2 Cage and pen culture established for crabs, fish, clams and cockles													
Activity 1	Selecting participating families	50 families			completed			50 families					
Activity 2	Construction of cages and pens	10 cages			6 completed			30 families					
Activity 3	Stocking of fish crab juveniles				6,000 sea bass fingerlings stocked in Jan 2020			30 families					
Activity 4	Monitoring survival and growth performance of fish and crab				On going								

Component 5 Knowledge Management for Improved	Preparation of resource materials in local language				5 brochures	5 Brochures printed							
Activity 1	Dissemination of resource materials				3 villages	Distributed to 500 members							
Activity 2	Monitoring by NIE				3 villages	Completed							
Activity 3													
Gross progress													

Annex 4: Detailed Action Plan for completion of planned activities during the period of extension.

S.No.	Name of component and activity	Sanctioned amount (in USD)	Released Amount (in USD)	Utilised Amount (in USD)	Balance (in USD)	Status/ Projected completion Date	Remarks
I	Community mobilization and organization						
1	Organizing project orientation meetings to community (in 3 villages)	500	500	500	0	Completed	
2	Sensitizing the community on gender	500	500	441	59	Completed	
3	Organizing exposure visits to successful participatory mangrove, IMFFS and coastal resources mgmt projects	500	500	500	0	Completed	
4	Conducting Participatory Rural Appraisal (PRA)	4500	4500	4180	320	Completed	
5	Forming village level institutions	500	500	134	366	Completed	
6	Implementing entry point activities	4000	4000	4000	0	Completed	
7	Organizing orientation meetings on CC, SLR and adaptive capacity	1833	1833	1834	-1	Completed	
8	Preparing annual micro plan:	500	500	362	138	Completed	
9	Implementing micro plan and monitoring	500	500	663	-163	Completed	Agency utilised more in this component. Agency may submit the request for the intercomponental adjustment

10	Sub Total	13333	13333	12614	719		
II	Capacity building for coastal protection and livelihoods						
1	Organizing training on mangrove restoration techniques to VLI members	4000	5833	2305	3529	About 50 members of PRI from Sorlagondi, Nali and Basavanipalem and 10 NGO representatives will be trained on mangrove restoration techniques. Agency expects to complete the programme on or before 30th September 2020.	Due to the existing situation training to the NGO representatives may be possible whereas training to the government officials may not be possible.
2	Organizing training on mangrove restoration to NGOs and Self government	2250	1250	0	1250		
3	Organizing training on mangrove restoration to Government officials	2083	1250	0	1250		
4	Organising training for IMFFS	6667	0	0	0	Completed	
5	Sub Total	15000	8333	2305	6029		
III	Restoring mangroves for coastal protection						
1	Preparing land for mangrove restoration (Canal digging in 100 ha)	75833	61993	75836	-13843	Completed	Agency utilised more in this component. Agency may submit the request for the intercomponental adjustment
2	Planting mangrove saplings	6667	6667	6655	12	Completed	

3	Monitoring and after care (Watch and Ward)	15917	4167	4166	1	Completed	
4	Establishing mangrove nursery	8533	9366	7050	2316	Completed	
5	Sub Total	106950	82193	93706	-11513		
IV	Demonstration of mangrove dependent fishery						
1	Constructing two types of IMFFS farms (Pond preparation)	260000	247000	260283	-13283	Completed	
2	Construction of sluice gates	29167	29458	15608	13850	Sluice gates in remaining 35 ha will be completed on or before 30th Septemeber.	
3	Raising mangrove plantation in the IMFFS farms	2167	2067	1360	707	Completed	
4	Stocking of fishes/shrimps/crabs	8333	12500	0	12500	Stocking of the crabs in the remaining ponds will start after the lockdown	
5	Monitoring of IMFFS ponds	3600	5400	0	5400	Water quality monitoring of the remaining ponds will start after the lockdown	
6	Construction of cages and pens	58333	77777	17182	60596	Another 4 cages will be established after the lockdown.	The balance amount available is already booked for the activity and the construction of remaining cages will be completed within one month after the lockdown.
7	Stocking of fish crab juveniles	15000	5000	0	5000	Ongoing activity	The balance amount available is already booked

8	Feed Cost	10000	3333	0	3333	Ongoing activity	The balance amount available is already booked
9	Sub Total	386600	382535	294434	88102		
V	Knowledge Management for improve coastal Protection						
1	Preparation of resource materials in local language	6667	8334	6689	1645	Completed	
2	Preparation of brochure & pamphlets	5000	5000	0	5000	Ongoing Activity	Agency expects that the Concurrent documentation will be completed on or before 30th September 2020 and final report will be completed by 31-12-2020. Whereas the delay which may happen in the implementation of other components may affect the documentation process.
3	Documenting process	5000	1667	150	1517	Ongoing Activity	
4	Documenting best practices	6667	1667	3789	-2122	Ongoing Activity	
5	Monitoring of Project activities along with community	5000	0	0	0	Ongoing Activity	

6	Organising workshops at district level	8333	0	0	0	A district level workshop will be organized for the managerial and field staff of the Forest Fisheries, Rural Development and Revenue Departments and grassroots NGOs on the thematic areas of climate change and sea level rise and their impacts, role of mangroves and integrated mangrove-fishery farming system in increasing adaptive capacity to sea level rise. The agency hopes to conduct the seminar on or before 31st December 2020.
7	Organising workshops at national level	16667	0	0	0	A National level workshop will be organized particularly for the scientific, management and policy making community to share the results of the project as well as process and best practices relating to increase adaptive capacity to CC, SLR and other CC induced issues. The agency hopes to conduct the seminar on or before 31st December 2020.
8	Sub Total	53333	16667	10628	6039	

VI	Project Execution cost						
1	Research fellows 2 nos.	32000	12000	17044	-5044	Ongoing activity	
2	Field Asst - 1 no	8000	3000	6518	-3518		
3	Travel	2800	1050	2188	-1138		
4	Contingency and other office expenses	5600	2100	4490	-2390		
5	Monitoring and Evaluation	11650	1608	1493	115		
6	Sub Total	60050	19758	31734	-11976		
Grand total		635266	522821	445421	77400		
		112446		77400		189846	