

# INDIA: Integrated Coastal Zone Management Project (Cr.47650-IN)

## Aide Memoire

### Eleventh Implementation Support and 2<sup>nd</sup> Project Restructuring Mission

Nov 15 – Dec 15, 2017 and Dec 26, 2017 – Jan 8, 2018

<b>PDO:</b> To assist the Government of India in building national capacity for implementation of a comprehensive coastal management approach in the country, and piloting the integrated coastal zone management approach in the States of Gujarat, Orissa, and West Bengal.			
<b>Project Data</b>			
<b>Board Approval</b>	June 15, 2010		
<b>Effective Date</b>	September 22, 2010		
<b>MTR Date</b>	June 30, 2013		
<b>Original Closing Date</b>	December 31, 2015	<b>Extended Date</b> :	December 29, 2018
<b>Original Credit Amount</b>	XDR 146.9 mil (US\$ 221.96 mil.)	<b>Restructured</b> :	XDR 146.90 mil. (US\$ 201.25 mil.)
<b>Amount Disbursed</b>	US\$ 138.4 mil		Balance Amt.: US\$ 74.6 mil
<b>Disbursement Percentage</b>	65 %		
<b>Amount Committed</b>	US\$ 172.2 mil		

1. A World Bank Mission<sup>1</sup> (ISM) visited the Integrated Coastal Zone Management Project from November 15 to December 15, 2017, and from December 26, 2017 to January 8, 2018. This Aide Memoire (AM) summarizes the findings on the status of the project implementation as well as recommendations and agreements reached with the relevant agencies to take corrective measures and/or to expedite implementation. Based on the mission findings, the project restructuring, which relates to extension of the project closing date, was completed. The findings of this AM were discussed with the Additional Secretary, MoEFCC, and National Project Director SICOM; and with the Director (MI), Department of Economic Affairs. Following on the approval of a project extension until December, 2018, the mission also held a series of meetings with the project implementing units at the respective states and the national project management unit, in order to finalize the action plans for the extended project period. The mission concluded with a joint meeting with the National Project Director and the Project Directors of all the participating states, on January 8, 2018, where an implementation action plan for the next six months was agreed. The World Bank team would like to express its appreciation for the hospitality and cooperation extended by the Directors and the staff of the NPMU and the three SPMUs, as well as all other officials met during this eleventh ICZMP mission. *Annex I* lists the representatives of SPMU, PEAs, community and agencies who participated in various mission visits and discussions.

#### A. Project Status, Key Findings, and Recommendations

2. **Overall Performance:** The implementation has accelerated considerably over the past one year and the project has achieved sustained implementation progress, albeit with some delays. As reflected in Annex II, the project has achieved four out of five 5 PDO indicators. Despite sustained progress, however, some of the key activities (that directly contribute to the PDO), including Coastal Hazard Line mapping for the country and data center for hosting Hazard Line data, could not be completed, especially due to prolonged security clearance protocols. Also, there are several ongoing contracts for

<sup>1</sup>The mission was jointly led by Mr. A. Sita Ramakrishna (Task Team Leader and Senior Environment Specialist), and Mr. Milen Vollen (Co-TTL and Senior Environment Specialist); and included Ms. Latha Sridhar (Program Assistant), Ms. Deepa Balakrishnan (Environmental Specialist), Mr. Parthapriya Ghosh (Senior Social Development Specialist), Mr. S. Krishnamurthy (Senior Financial Management Specialist), and Mr. Jurminla Jurminla (Procurement Specialist).

demonstrating pilot ICZMP activities. The likelihood of successful completion of these activities has significantly improved with the extension of the project's closing date to December 29, 2018. Overall, total project commitments have grown by 30%, reaching US \$172 million (or 88%), with recorded disbursement reaching US \$ 138.4 million or 65% as of the end of 2017. In addition, the mission has identified that another US \$6 million worth of work is being completed, but will be invoiced in Jan.-Feb. 2018, bringing the total disbursement close to 70%.

3. **Component 1- National Capacity Building:** National- and State-level institutional structure has been established to support Integrated Coastal Zone Management. To provide robust knowledge and planning base, the National Centre for Sustainable Coastal Management (NCSCM), a Centre of Excellence for Coastal Management, has been established with state-of-the-art research facilities. NCSCM is already supporting coastal management, with seven major coastal research theme areas. A comprehensive map of over 7,800 kms of India's mainland coastal zone has been completed; the coastal hazard line has been delineated for the West coast and is currently undergoing final validation at NCSCM. Ongoing/ Pending activities: Mapping work on the East coast is in advanced stage and is expected to be completed by May, 2018. Establishment of data centers for hosting a country-wide Hazard Line is ongoing and would be completed by August 2018. MoEFCC is taking up necessary action plans to integrate NCSCM into permanent government institutions and budget.

4. **Component 2 – Piloting ICZM Approaches in Gujarat:** A substantial part of the planned activities under this component has been completed. *Key completed activities* include: enhanced coastal and marine pollution monitoring capability of the Gujarat Pollution Control Board; completion of livelihood activities in 169 coastal villages; and major pilot investments such as restoration/conservation of about 16,500 ha. of mangrove area and the commissioning of first-of-its-kind in India 70 MLD Sewage Treatment Plant (STP) at Jamnagar on a 15-year Design Build Operate Transfer (DBOT) contract. *On-going activities:* The ICZM Plan for the Gulf of Kachchh is expected to be completed by June 2018 and the re-bidding process for the Marine Research Centre and Oceanarium (MRCI) is expected to be completed in early 2018. The implementation of the latter, however, will now extend beyond December 2018 and necessitates securing of alternative financing sources for its completion.

5. **Component 3: Piloting ICZM Approaches in Odisha:** Most of the pilot activities under this component are completed. *Key completed activities* include: enhanced coastal and marine pollution monitoring capability of Odisha Pollution Control Board; construction of 14 cyclone shelters with community support for Operation and Maintenance (O&M); implementation of geo-tubes embankment to demonstrate technology options in coastal erosion control; coastal livelihood and community managed coastal tourism activities; and capacity building for Chilika Development Authority. *On-going activities:* The ICZM plan preparation for the Paradeep-Dhamra stretch and the Gopalpur-Chilika stretch is expected to be completed by June 2018 and the finalization of the procurement for the Integrated Solid Waste Management Plan (ISWMP) for Paradeep town is expected to be completed in early 2018. As with the MRCI in Gujarat, the ISWMP implementation will now extend beyond December 2018 and necessitates securing of alternative financing sources for its completion.

6. **Component 4 - Piloting ICZM Approaches in West Bengal:** After initial delays, significant progress has been achieved, including the following *key completed activities:* Storm water drainage and Sewerage and Sewage Treatment Plant (STP) for Digha town; improvement of Digha beach and tourism activities; restoration and improvement of Zoological Survey of India's (ZSI) marine aquarium; establishment of eco-friendly infrastructure for the annual mela in Sagar Island as well as full electrification of the Island, covering 35,000 households. *On-going activities:* livelihood activities in Sagar Island involving over 2000 SHGs and construction of 24 cyclone shelters are in advanced stage and can be completed by the end of August 2018. In addition, the ICZM Plan preparation, now taken up by NCSCM, is expected to be delivered by the end of October 2018.

7. Based on the ISM reviews at the national and State levels, the mission noted considerable implementation progress as compared to the last mission held in May 2017. The mission also noted the increased likelihood of achieving the PDOs during the extended project period. The overall performance is retained as moderately satisfactory at this stage, reflecting the continuing implementation momentum with sustained progress. The mission further upgraded the Monitoring and Evaluation rating as the state SPMUs are now expected to accomplish the related activities. Thus, the Gujarat SPMU has carried out an in-depth analysis of the impact from the project's livelihoods support activities. Similar assessments are expected to be completed by Odisha and West Bengal for the project support to livelihoods, conservation, and pollution monitoring and abatement. Moving ahead, it will be critical that the project capitalize on the opportunity granted by its extension, to effectively manage the completion of on-going activities so that the project PDO can be achieved with satisfactory rating. **Table 2** below, presents the component level rating.

**Table 1: Component Level Rating**

Components	Rating									
	National		Gujarat		Odisha		West Bengal		Overall	
	Last	Now	Last	Now	Last	Now	Last	Now	Last	Now
<b>Achievement of PDO</b>	MS	MS2	S	S	S	S	U	MS	MS	MS
<b>Implementation Progress</b>	MU	MS	S	S	S	S	MS	MS	MS	MS
<b>Financial Management</b>	MU	MU	MS	MS	MS	MS	MS	MS	MS	MS
<b>Procurement</b>	MS	MS	S	S	S	S	MS	MS	MS	MS
<b>Project Management</b>	MU	MU	S	S	S	S	MS	MS	MS	MS
<b>Monitoring and Evaluation</b>	MU	MU	MS	MS	MS	MS	MS	MS	MU	MS

## B. Fiduciary Compliance

8. **Financial Management (FM) Performance:** The overall accounting systems in SICOM, Gujarat, West Bengal, and Orissa are working well and the project has been submitting reports on a timely basis. The disbursement is XDR 92.97 million and the overall disbursement percentage is about 64.4% (including DA). From a fiduciary and compliance point of view, the project has been consistently performing well for the past few years. This year the Government of India has provided an adequate budget as per project demand, and thereby has resolved the long-standing issue of reduced budget allocation. GoI has released Rs.64 crores in the first quarter to the project. The mission noted that the expenditure started improving in the last quarter. With this kind of budget allocation and releases, the project should increase the pace of work and ensure that the entire budget is absorbed during the year. The FM rating is being retained as **Moderately Satisfactory (MS)**. The key agreed actions for the project are listed below:

S. No.	Action to be taken	By Whom	By When
1.	Accounts and finance workshop for PEAs and SPMU	SICOM and all SPMUs	At least once before project closure
2.	Cross-learning event to carry out closure of accounts	SICOM and all SPMUs	Immediate
3.	CBO advanced review	All SPMUs	Every month
4.	Appointment of auditors	SICOM	March 2018

9. **Procurement Performance:** Table 3 below presents the latest procurement status.

**Table 3: Project Procurement and Funds Flow Status (Rs Crores)**

	Completed & Closed		Contracted but not closed			Contracts Pending		IOC (Rs. Crores)		Total	
	Number of Packages	Paid till date	Number of Packages	Paid till date	Outstanding	Number of Packages	To be committed	Paid	To be paid till Dec 2018	Paid	To be paid till 31 Dec 2018
SICOM (NPMU)	44	44.67	32	50.46	24.36	94	115.5	60.23	65.5	155.36	205.36
Gujarat	148	241.34	12	10.87	11.83	13	67.11	40.77	15.25	292.98	94.19
Odisha	217	200.84	24	14.6	27.04	12	36.87	33.7	21.82	249.14	85.73
W. Bengal	45	45.45	37	171.72	63.99	10	11.84	21.66	25.96	238.83	101.79
NCSCM	41	48.2	15	17.89	66.42	1	1	48.91	49.3	115	116.72
Total	495	580.5	120	265.54	193.64	130	232.32	205.27	177.83	1051.31	603.79

## SAFEGUARD MANAGEMENT

10. **Environmental Safeguards:** By and large, most project activities are observed to be following the agreed environmental management measures. Most of the works are in completion stage. However, certain instances of challenges to environmental safeguards still remain. It is essential that SPMUs and NCSCM continue to take necessary action on a regular basis to ensure that project development consultants, contractors, workers, and state supervising agencies alike follow the agreed EMP protocols and also prepare and implement activity closing-out strategies. In most projects, the authorities have planned and developed appropriate mechanisms for continued operations to achieve environmentally acceptable performances. The mission suggested that all States should link up their projects with the respective state departments and agencies to ensure requisite funds for operation and maintenance of the assets and facilities/services created under the project.

11. **Social Safeguards:** No safeguard issues were found during the mission. The States have started the long agreed, impact assessment of livelihood initiatives.

12. **Social Development:** The project has made progress in completion of entry point activities (EPAs) in both West Bengal and Gujarat. Gujarat SPMU has prepared a master database on Village wise activities (including Village wise activities conducted, number of beneficiaries, amount spent, assets created, assets handed over to the community, exit strategy, and how each activity would be converged with existing schemes). Gujarat has handed over 100 assets created under EPAs to panchayat and the rest of the assets will be handed over by end January 2018. In West Bengal, though 117 out of 128 assets have been created only 85 of those have achieved financial closure. Gujarat SPMU has formally signed a MOU with Gujarat Livelihood Promotion Company that will help (i) build capacity of SHGs; and (ii) marketing linkages. The management and sustenance plan for eco-tourism activities in Odisha has been prepared and approved. The Department of Fisheries has carried out a socio-economic analysis of the beneficiaries to assess income status of the Fishermen before and after the project interventions. In order to sustain the Hygienic Dry fish by Solar driers activity, the solar driers have been outsourced. The Fishery & ARD Dept. has taken up the initiative to dovetail the various activities undertaken by ICZMP with similar ongoing schemes of the Department to ensure its sustainability after December 2018. A consultant has been hired by SPMU to prepare the exit strategy and sustainability plan. The

MSME Department has prepared the sustainability plan and withdrawal strategy for the coir handicraft SHGs and a management plan for CFCs, and has shared them with SPMU. In order to complete the exit strategy and sustainability plan, terms of reference are under preparation. The project has so far benefited over 15 million people, of which 13% have been direct beneficiaries of the project. Among the total beneficiaries, approximately 50% are women.

### C. Key Implementation Issues and Agreed Actions

13. The status of the agreed actions since the previous ISM is presented in *Annex III*. The project closing date extension has been granted to complete all the ongoing and committed contracts/works under all four project components. In consultation with the Government of India and Bank management, the team will continue reviewing the status of uncommitted activities under the project, with the objective to reach a decision regarding the same at the earliest possible time. In this context, key priorities during the extension period include

Sl.No.	Issue / Activity	Next Steps/Actions Agreed	Due Date and Responsibility
1.	<b>Hazard Line</b> West coast mapping completed but to be verified	NCSCM to complete Verification and securing of data at Chennai Centre	March 15, 2018 by NCSCM in consultation with SOI
	East coast mapping delayed and still pending – SOI has not provided action plan	SICOM to follow up for actionable plan from SOI. Also, to facilitate early mapping of Odisha and West Bengal	March 15, 2018 by SOI
2.	<b>Establishment of Data Centres for Hazard Line</b> is delayed even after Bank's procurement clearance	SICOM to complete the procurement process and award the contracts to ensure completion before Nov, 2018	March 30, 2018, by SICOM
3.	<b>ICZMP-II Preparatory Activities</b>	The next steps involve securing formal concurrence of DEA for Phase-II and parallelly involve states for preparatory activities	Ongoing SICOM and NCSCM
4.	<b>ICZM Planning</b> for West Bengal is initiated involving NCSCM. However, SPMU and NCSCM are yet to take up proactive steps to complete before extended project period	NCSCM and SPMU to share actionable and monitorable plan with deliverable milestones.	Immediately as a priority by NCSCM and WBSPMU
5.	Delays in <b>Dandi Master Plan</b>	Gujarat SPMU to take action as a priority in coordination with SICOM	Immediately as a priority by GSPMU and SICOM
6.	Delay in <b>MRCI</b> processing and rebidding	Gujarat SPMU to follow up and prepare structure for financial closure after evaluating the prospective bids	End of February, 2018 by Gujarat SPMU
7.	Delay in <b>SWM at Paradeep</b> due to lack of successful bids for collection, transportation and disposal	SPMU to re-bid and prepare a credible structure for financial closure	Immediately as a priority by Odisha SPMU
8.	<b>Policy/Institutional Actions</b> Issuing ICZMP guidelines	The guidelines are in draft stage. NCSCM/SICOM to revisit the same and update based on recent experience for disclosure of draft for finalization	March 15, 2018
	Oil Spill guidelines	Proposed actions to be discussed and agreed	At the earliest. GSPMU, SICOM, and NCSCM
	Designation of SICOM, ISWM, and GEC as technical directorates respectively for National and state CZMAs. Odisha has already acted on this	Action to be taken at the earliest with relevant guidance from NPD	NPD's office for necessary actions.
9.	<b>Documentation:</b> Relevant published documentation is absent for many of the project activities	Preparation of necessary documentation requirements including development of templates and statement of facts and status of O&M arrangements, photographs, etc.	SICOM and NCSCM to prepare relevant formats in consultation and coordination with the Bank – before 15 <sup>th</sup> February, 2018
10.	Ecotourism activities at Sagar Island and Gujarat pending	Updated Action plans and next steps to be prepared by respective SPMUs	February 15, 2018

15. Next project implementation support mission is tentatively planned for end-April 2018.

## **D. List of Annexes**

*Annex I: List of Participants*

*Annex II: List of Indicators*

*Annex III: Status of Agreed Actions*

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**List of participants**


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**National Level**

1. Mr. A.K. Mehta, Joint Secretary, MoEFCC & National Project Director
2. Mr. Arvind Nautiyal, Additional Project Director, SICOM
3. Mr. Akash Sharma, Sr. Finance Officer, SICOM
4. Mr. Sailesh Dodia, Marine Biologist, SICOM
5. Mr. Mahesh Rana, Procurement Officer, SICOM
6. Mr. Mohit, Finance officer, SICOM

**Gujarat (May 9-12, 2017)**

1. Mr. A. K. Saxena, IFS, Project Director, ICZMP Gujarat
2. Mr. Shyamal Tikadar, IFS, CCF, Marine National Park & Sanctuary, Jamnagar
3. Representatives of Jam Nagar Municipal Corporation
4. Mr. Nischal Joshi, Sr. Manager (Project), GEC

**Odisha (May 24-27, 2017)**

1. Mr. Susanta Nanda, IFS, Project Director, SPMU
2. Mr. B.K Samal, Additional Project Director (F&A), SPMU
3. Dr. A.K. Sahu, Ecologist, SPMU

**West Bengal (May 15-19, 2016)**

1. Ms. Barnali Biswas, Project Director, SPMU
2. Mr. Rajendra Jakher, Additional Project Director, SPMU

**NCSCM (June 05, 2017)**

1. Dr. Ramesh Ramachandran, Director, NCSCM
2. Ms. Purvaja Ramachandra, Scientist, Futuristic Research, NCSCM
3. Mr. Asir Ramesh, D, Scientist, Integrated Social Sciences and Economics Division, NCSCM
4. Ms. Rajakumari, S, Scientist, Geospatial Sciences Division, NCSCM
5. Mr. Sridhar R, Scientist, Integrated Island Management Division, NCSCM
6. Ms. Gejo Anna G, Geospatial Sciences Division
7. Mr. Deepak Samuel V, Conservation of Coastal and Marine Resources Division
8. Mr. Abhilash KR, Conservation of Coastal and Marine Resources Division
9. Mr. Dipnarayan Ganguly, Futuristic Research Division
10. Mr. Gurmeet Singh, Futuristic Research Division
11. Ms. Mary Divya Suganya, Geospatial Sciences Division
12. Mr. Muruganandam R, Geospatial Sciences Division
13. Mr. Robin, R.S. Conservation of Coastal and Marine Resources Division
14. Mr. Sreeraj, C.R, Integrated Island Management Division
15. Ms. Yogeshwari S., Coastal Environmental Impact Assessment Division
16. Ms. Deepika, B., Geospatial Sciences Division
17. Ms. Kakolee Banerjee, Futuristic Research Division
18. Mr. Manik Mahapatra, Integrated Island Management Division
19. Mr. Paneer Selvam, A, Futuristic Research Division
20. Ms. Neethu CS, Conservation of Coastal and Marine Resources Division
21. Mr. Subba Reddy Bonthu, Geospatial Sciences Division
22. Mr. Sathish Kumar S, Applications Engineer
23. Mr. Ananda Kumar KG, Manager Administration / HR
24. Mr. Alok Ranjan Samal, Manager Finance & Accounts

## Status of Achievement of Results

Indicators	Status (as on Feb, 2017)	Achievement Likelihood
<p><b>PDO:</b> To assist GoI in (i) building national capacity for implementation of comprehensive coastal management approach in the country, and (ii) piloting the integrated coastal zone management approach in states of Gujarat, Orissa and West Bengal</p>		
<p><b>PDO INDICATORS</b></p>		
<p><b>1. ‘Institutional structure at National, and State level supportive of integrated coastal zone management established according to defined criteria (Yes/No)’</b></p> <ul style="list-style-type: none"> <li>• National Coastal Zone Management Authority (NCZMA) established and functional</li> <li>• National Center for Sustainable Coastal Management (NCSCM) established and functional</li> <li>• State Coastal Zone Management Authorities (SCZMAs) in 3 pilot states established and functional</li> </ul>	<p><b>Yes.</b> Establishment of NCZMA, NCSCM, and SCZMAs completed and are functional. Further efforts in building capacity and dovetailing ICZM concepts is the work in progress</p>	<p>Achieved.</p>
<p><b>2. ‘Knowledge and planning base in integrated coastal zone management established according to defined criteria (Yes/No)’:</b></p> <ul style="list-style-type: none"> <li>• Knowledge base to facilitate sustainable coastal development by establishing: (a) data bases for coastal, marine biodiversity network; (b) National GHG emission database for coastal ecosystems; (c) Baseline Coastal Sediment Cell delineation as benchmark with coastal maps; (d) Futuristic Research Framework with output delivered on Offshore Renewable Energy potential assessment; (e)Coastal Cumulative EIA methodologies developed; and (f) integrated coastal zone management guidelines developed</li> </ul>	<p><b>Yes.</b> The expected criteria for establishing knowledge base to facilitate sustainable coastal development is met with. These, established at NCSCM are functional and already facilitating coastal management</p>	<p>Achieved</p>
<p><b>3. ‘Implementation of demonstrable ICZM pilot activities carried out (Yes/No)’related to:</b></p> <p>(a) <u>Coastal Conservation and Protection</u> pilots relating to: mangrove plantation, infrastructure and research facilities for coastal wildlife protection, multipurpose cyclone shelters, technology demonstration for protection from coastal erosion, and demonstration of coral transplantation &amp; regeneration;</p>	<p><b>Yes.</b> All the listed activities are completed. Currently completed activities are being secured for effective O&amp;M.</p>	<p><b>Achieved</b></p>



Indicators	Status (as on Feb, 2017)	Achievement Likelihood
(b) <u>Pollution Abatement</u> pilots relating to: Sewerage with treatment plants for about 1 million population, solid waste management in one coastal town, and household electricity in one island to minimize air emissions; and	<b>Yes.</b> STPs and Household electricity in one island completed. SWM did not take off due to unsuccessful bidding twice	<b>Achieved</b> , except SWM at Paradeep, which <b>cannot be completed</b> in project period
(c) <u>Coastal Livelihoods</u> by establishing about 1800 SHGs/CBOs with improved income levels and facilitating long terms sustenance by integrating them in to regular government programs.	<b>Yes.</b> Achieved as reported by SPMUsThe income levels improved and integration with Govt. prog. Ongoing. The M&E to be completed	<b>Achieved. M&amp;E is yet to be completed</b>
<b>4. 'National and State level technical capacity established for ICZM planning with supporting technical staffing according to defined criteria (Yes/No)'</b>		
Criteria: (a) NCSCM established with 'Centre of Technical Excellence' mandate with national and international scientific partnerships in place, and supported with scientific equipment and 50 scientists; (b) Enhanced coastal and marine pollution monitoring capability of Gujarat and Odisha State Pollution Control Boards including scientific equipment; (c) Enhanced scientific capacity of Chilika Development Authority, Odisha; and Gujarat Ecological Education & Research Foundation for coastal and marine ecological monitoring and conservation including 8 scientific staff; and	<b>Yes.</b> Achieved	Achieved
(d) Society for Integrated Coastal Management established as technical secretariat for NCZMA/MoEFCC with 8 technical staff; and (e) State SPMUs designated as technical secretariats of SCZMAs	The ongoing actions include SICOM staffing, and designation of SICOM, and West Bengal & Gujarat SPMUs as CZMA's technical secretariats	Will be achieved in project period
<b>5. Direct project beneficiaries (1.1 million), of which female (51%)</b>	1,700,000 of which 48% female (as on Jan. 2016)	To be updated and verified
<b>INTERMEDIATE INDICATORS – COMPONENT ONE: NATIONAL</b>		
1.1 'Plan for institutional structure at National, State and District level supportive of integrated coastal zone management prepared and submitted to State Government for approval (Yes/No)'	While the institutions are established, Government approval and functioning to integrate ICZM approach is ongoing	High Possibility
1.2 'Skilled staff in ICZM planning and implementation at National level (Number)'. The target is 75	About 75 in place	Achieved
1.3 ICZM knowledge outputs generated by National Center for Sustainable Coastal Management (Number)'. Target is 13 consisting of – 10 research papers peer reviewed and published in	<b>Completed</b> and continuing to generate knowledge products	Achieved

Indicators	Status (as on Feb, 2017)	Achievement Likelihood
journals of international repute; 3 databases for planning baseline documents – viz. coastal/marine biodiversity network, National GHG emission, and coastal sediment cell delineation as benchmark with coastal erosion maps; and ICZM guidelines and protocols		
1.4 Kilometer of mainland coastline for which coastal sediment cell, hazard line and ecologically sensitive areas mapped and demarcated	ESAs, and coastal sediment cells mapped and demarcated covering entire coast line. Hazard line completed for west coast	High Possibility
<b>INTERMEDIATE INDICATORS – COMPONENT TWO: GUJARAT</b>		
2.1 <i>‘ICZM plan for Gulf of Kachchh prepared using the designed participatory process, and submitted for approval to Government of Gujarat (Yes/No)’</i>	<b>No.</b> Draft ICZM Plan completed. sector plans and consultations ongoing.	High Possibility
2.2 <i>‘Skilled staff in ICZM planning and implementation in Gujarat State (Number)’</i> - 20 Nos.	> <b>20</b> skilled staff in place – skill mapping ongoing	High Possibility
2.3 <i>‘Pilot investment projects in Gujarat ICZM (Number)</i> . Target is 6: sewerage and STP for Jamnagar; mangrove plantation; coral regeneration at Gulf of Kachchh; Pollution Control Board laboratory capacity enhancement for marine and coastal pollution; and establishing CBOs/SHGs in 168 villages for livelihood improvements.	<b>Yes.</b> M&E is pending	Achieved
2.4 <i>Core Indicator: Area restored or re/afforested (Ha. of mangroves)</i> . Target of 12,000 Ha. of mangrove plantations	<b>About 16,500 Ha.</b> Restored and Geo tagged. M&E to be completed	Achieved
2.5 <i>Core Indicator: Industrial/municipal waste disposal capacity created under the project</i> . Target of 1 million coastal population provided with sewerage with supporting waste water treatment of 80MLD of which 50-60 MLD potential for industrial recycling	<b>Completed</b>	Achieved
<b>INTERMEDIATE INDICATORS – COMPONENT THREE: ODISHA</b>		
3.1 <i>‘ICZM plan for Paradip-Dhamra and Gopalpur-Chilika prepared using the designed participatory process, and submitted to approval by Government of Odisha (Yes/No)’</i>	<b>Draft Plan submitted</b> Work in progress.	High Possibility
3.2 <i>‘Skilled staff in ICZM planning and implementation in Odisha State (Number)’</i> - 20	20 skilled staff in place. Skill mapping to be done	Achieved
3.3 <i>‘Pilot investment projects in Odisha (10)’</i> : Capacity building of OPCB, and CDA; monitoring and surveillance infrastructure capacity enhancement of wildlife and forest division including research facilities in 5 locations including turtle and crocodile	<b>Completed</b> , except ISWM at Paradeep. Revised bidding is ongoing but cannot be	Achieved

Indicators	Status (as on Feb, 2017)	Achievement Likelihood
hatcheries established; conservation of 6 out of 8 coastal archeological and heritage sites; shoreline protection at Pentha village; 14 multi-purpose cyclone shelters; 140 Ha. mangrove plantation; 600 SHGs established with sustainable income; Eco-tourism at 4 locations involving coastal communities; and Integrated Solid Waste Management facility in Paradeep	completed within the project period. Hence GoO is expected to take up.	
3.4 <i>Core Indicator: Coastline and freshwater under biodiversity protection (km)</i> . Target is 400 km. of Odisha coast brought under enhanced coastal and marine monitoring and surveillance to facilitate ecological protection of biodiversity areas.	<b>Target achieved.</b>	Achieved
<b>INTERMEDIATE INDICATORS – COMPONENT FOUR: WEST BENGAL</b>		
4.1 <i>‘ICZM plan for West Bengal Coast prepared using the designed participatory process, and submitted for approval by Government of West Bengal’ (Yes/No)</i>	<b>Ongoing</b>	High Possibility
4.2 <i>‘Skilled staff in ICZM planning and implementation in West Bengal State (Number)’</i> . Target is 15.	About 10 skilled staff in place.	High Possibility
4.3 <i>‘Pilot investment projects in West Bengal (10)’</i>	Completed	Achieved
Capacity building of Kolkatta university and IESWM; Sewerage and storm water drainage system in Digha; Digha beach improvement including hawker relocation; Distribution of grid electricity in Sagar Island; 25 multi-purpose cyclone shelters; Eco-tourism infrastructure in Sagar Island; and Livelihood improvement for Sagar Island communities		

## Status of Agreed Key Actions Since May 2017

## Project-wide

S.No.	Main Issues	Next Steps / Actions Agreed	Status
1.	<b>Hazard line Mapping:</b> Significantly delayed. West Coast is completed but relevant data not provided for Gujarat for ICZM Planning. East Coast Mapping is pending. SOI has not provided clear action plan with timelines for the deliverables.	(a) SoI to provide hazard line shape files for Gujarat coast to facilitate ICZM Planning (b) SICOM to follow up for actionable plan for completion of East Coast Mapping to facilitate Odisha and West Bengal ICZM Plans (c) NCSCM to facilitate other relevant mapping resources to all the three States which includes ESAs already mapped based on information made available by SoI	(a) Completed (b) In progress (c) Overdue
2.	<b>ICZM Planning</b> for West Bengal is pending due to insufficiency of resource allocation and lack of flexibility to allocate additional resources	The Bank has in principle agreed for knowledge and knowhow sharing by NCSCM to complete the ICZM Plan. However, the process of preparing the ICZM plan (including field work, data collection, resource mobilization, and procurement and collation of other requisite details) need to be shared for Bank's concurrence in the form of an action plan	Completed
3.	<b>Major Pending Contracts:</b> The MRCI in Gujarat has not been taken up, and ISWM at Paradeep, Odisha to be re-bid	The Bank has provided necessary guidance by December, 2016 for MRCI bidding process. Gujarat SPMU shall expedite procurement processing	Tender carried out but needs re-bidding
		Odisha SPMU to confirm alternative sites for decentralized ISWM and also to restructure bidding documents and process Environmental clearance	Completed
4.	<b>Monitoring &amp; Evaluation</b> process to be completed on priority	SICOM will complete the procurement process and ensure M&E is initiated on priority	Completed
5.	<b>Overall</b> (a) Financial and Procurement Management; (b) Inadequate staffing at SICOM and SPMUs; (c) Environmental and Social Safeguards; (d) convergence of livelihood activities with state programs; (e) NCSCMs efforts are currently focused to creating knowledge products without larger vision for national level capacity building for ICZM approaches for which SICOM is jointly responsible; and (f) staffing	(a1) Appointment of auditors & revised proc. Plan	Completed
		(a2) CBO Advance Review	On-going
		(a3) Cross learning workshop -SICOM, SPMUs & PEAs	Overdue
		(b) NPMU to take necessary action in coordination with SPMUs	Overdue NPMU & SPMUs
		(c) SPMUs to ensure PEA's implementation & supervision vis a vis EMP protocols	On-going
		(d) SPMUs to work with SHGs for preparing and implementing appropriate exit strategy	Overdue
		(e) SICOM and NCSCM to take up specific initiatives with clear action plans to build capacity of other national level academic institutions and state agencies who are responsible for coastal management (for example, NCSCM need to build capacity of accredited agencies for preparation of CRZ maps rather than competing). Business plans of NCSCM should not be conflicting with their role as MoEFCC's technical arm. National level capacity building to be initiated by <b>end of September 2017</b> with clear future action plans in place	Overdue
(f) SICOM to coordinate with State SPMUs and State Governments			

February 9, 2018

Mr. C.K. Mishra  
Secretary  
Ministry of Environment, Forests and Climate Change  
Government of India  
Indira Paryavaran Bhavan  
Jor Bagh Road  
New Delhi - 110 003

Dear Mr. Mishra:

***Integrated Coastal Zone Management Project (Cr.47650-IN)***  
***Implementation Support Mission***  
***(November 15 – December 15, 2017 and December 26, 2017 – January 8, 2018)***

I would like to thank the Ministry of Environment, Forests & Climate Change (MoEFCC), the Society for Integrated Coastal Management (SICOM), and the officials of the State Governments of Gujarat, Odisha, and West Bengal for the courtesies and cooperation extended to the World Bank team during its tenth implementation support mission for the Integrated Coastal Zone Management Project. The attached Aide Memoire summarizes the mission's findings and agreements.

I am pleased to note a sustained strong implementation pace and look forward to the Ministry's stepped-up support to bring the project to a successful closure in December 2018. To increase the likelihood of a satisfactory project completion, I seek your kind attention in completing the following key actions:

- SICOM to work closely with all three SPMUs to deliver the completion of all outstanding project activities by November 2018; and
- MoEFCC to oversee the utilization of the already allocated project funds by SICOM for the preparation of ICZMP-2 in a timely manner, and before the ICZMP-1 closure in December 2018.

Regarding the procurement of two PPP activities planned for Gujarat and Odisha, we encourage you to accelerate the procurement process. Noting that these contracts cannot be completed before project closing date of December 2018, we also encourage the project to prepare a financing plan with relevant funding sources beyond the project period.

The next implementation support mission is scheduled for April-May 2018. In the interim, I seek your kind support to ensure that project objectives are fully met.

Mr. A. Sita Ramakrishna (email: [aramakrishna@worldbank.org](mailto:aramakrishna@worldbank.org)), Task Team Leader, remains available to provide any additional information or clarification as required.

Yours sincerely,



Junaid Kamal Ahmad  
Country Director, India

Encl.

cc:

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Mr. Neeraj Mittal, Senior Advisor to Executive Director, World Bank

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Mr. A K Mehta, Additional Secretary, Ministry of Environment, Forests and Climate Change, and  
National Project Director, SICOM, Government of India

Dr. J N Singh, Chief Secretary, Government of Gujarat  
Mr. Aditya Prasad Padhi, Chief Secretary, Government of Odisha  
Mr. Malay Kumar De, Chief Secretary, Government of West Bengal

Mr. Arvind Agrawal, Additional Chief Secretary, Forests and Environment Department,  
Government of Gujarat  
Mr. Suresh Mohapatra, Additional Chief Secretary, Forest and Environment Department,  
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Mr. Arnab Roy, Principal Secretary, Environment Department, Government of West Bengal

Mr. S.K. Chaturvedi, State Project Director & Member Secretary Gujarat Ecology Commission,  
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