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Project Title:	NAP-2: Advancing Moldova's National Climate Change Adaptation Planning
Implementing Agent:	UNDP

GCF Output/Outcome	Planned Activities	Corresponding Deliverables and Milestones	Start Date	Revised Start Date	Planned completion Date	Responsible Party (Implementing Agent)	Fund ID	Donor Name	ATLAS Budget Description	2020 Expenditures	2020 Commitments	2021	2022	2023	2024	2025
OUTCOME 1: National steering mechanism for long-term CCA planning strengthened	1.1 Legal and institutional framework and mandate for the CCACM strengthened	1.1.1 Establish the overall CCA goals for the NAP process (Coordination mechanism for adaptation improved and fully operational)	Sep-20	Dec-20	May-22	UNDP	66001	GCF	Local Consultant	1,874.71	43,800.00	21,243.15	10,530.00	2,492.14		
		1.1.2 Update the National Climate Change Adaptation Strategy and other CCA related national level frameworks (Legal and policy environment for climate adaptation strengthened)	Oct-20	Feb-21	May-22				Contractual Services-Individuals	2,006.21		8,795.31	8,795.31	8,795.31	8,795.31	2,391.44
		1.1.3. Articulate CCA sectorial targets and objectives in association with sectorial development plan and ministerial orders	Sep-20	Feb-21	May-22				Staff cost	-		12,350.00	24,700.00	37,050.00	24,700.00	
		1.1.4. Deliver 3 information and awareness sessions to the NCCC on cross-sectorial coordination for adaptation based on Coordination Mechanism and M&E system	Feb-21	Mar-21	Aug-24				International Consultant	-		46,036.01	13,000.00	13,763.99		
	1.2: Key gaps in CCA capacities identified and addressed	1.2.1.a Analysis of current strengths, weaknesses, capacity and resources needed to integrate CCA into current and in future processes of development planning of central and local planning authorities	Synthesis report on CCA knowledge survey	Oct-20	Jan-21				Oct-21	Contractual Services - Companies	-		-	25,000.00		
		1.2.1.b CCA self-assessment survey of climate related institutions (government, NGOs, research, universities)	Updated CCA Capacity Development Plan	Oct-20	Jan-21				Oct-21	Travel	-		-	11,190.00	5,415.00	5,595.00
		Activity 1.2.2: Assess the quality of service delivery, especially for EWS, in the SHSM, based on the WMO Strategy for Service Delivery and address gaps with delivery of 2 training workshops	Guidelines to address service delivery gaps in the SHSM	Oct-20	Nov-20				Aug-22	Workshop/training	-		570.00	1,100.00	1,100.00	530.00
	1.3 Climate change information and knowledge base expanded	1.3.1: Conduct an in-depth gender-disaggregated cross-sectorial analysis of the impact of climate change on vulnerable groups, with specific focus on rural women. The results will be widely disseminated to stakeholders, and made available on the communication platform and media channels	Cross-sectorial gender analysis (report)	Feb-21	Mar-21				Jan-22	Audio Visual & Printing	-		720.00	360.00	360.00	
		1.3.2: Develop a comprehensive Knowledge Management Strategy (KMS) that expands the climate communication portal developed under the NAP-1 Climate Change Knowledge Management Plan (KMP) into a central, web-based national climate change information and knowledge management portal (CCIRMP) that supports the NAP process and mainstreaming of CCA considerations.	KMSy developed, KMP updated (documents); and National CCIRMP launched	Nov-20	Feb-21				Nov-24	Local Consultants	819.92	4,200.00	35,880.08			2,300.00
		2.1.1: Develop on-site training programs focused on climate impacts and climate vulnerability assessment methodologies and approaches, as well as socio-economic assessment and valuation methodologies (for technical planners, sectorial and university researchers, as well as NGOs and other relevant stakeholders) and implement training over four years.	CCA related training modules available (at least 4), and Training modules tested in at least 5 training workshops, delivered to for technical planners, researchers, and specialists in 5 priority sectors	Sep-20	Jan-21				Oct-24	International Consultants	2,187.15	46,120.00	456.85			
		2.1.2: Generate gender-responsive, sector- and sub-sector level standardized guidelines or manual, and technical standards for climate risks and vulnerabilities assessments to help integrate CCA considerations into development planning processes at the sectorial level.	• Four gender responsive technical standards to facilitate the integration of CCA considerations into sectorial development planning processes; • Gender responsive technical standards used/tested in at least 5 training workshops for technical planners, researchers, and specialists in 5 priority sectors	Oct-20	Jan-21				Oct-24	Contractual Services - Companies	-		-			
	Outcome 2: Long-term CCA capacity to plan and implement adaptation actions supported	2.2: Undertake a CCA driven technology needs Assessment in five key sectors (transport, energy, water, forestry and health) to identify adaptation technology	5 TNAs reports	Oct-20	Jan-21				Feb-23	Travel	-		-	4,440.00		
			5 tech-Roadmaps	Oct-20	Feb-23				Jun-23	Workshop/Training	180.00		2,020.00	1,100.00		
		2.2.2 Based on identified technological needs, develop a prioritized Technology Roadmap for each sector	5 TNAs reports	Oct-20	Jan-21				Feb-23	Audio Visual & Printing	-		720.00	720.00	720.00	
			5 tech-Roadmaps	Oct-20	Feb-23				Jun-23	Local Consultants	-		11,700.00	7,200.00	7,200.00	
5 TNAs reports			Oct-20	Jan-21	Feb-23	International Consultants	-		32,500.00	13,000.00						
TOTAL OUTCOME 1									7,067.99	94,120.00	213,981.40	131,855.31	106,581.43	48,145.31	2,391.44	
Outcome 2: Long-term CCA capacity to plan and implement adaptation actions supported	2.1: CCA capacity development supported to ensure sustainability and local ownership of CCA competencies	Staff Cost							-		1,992.75	1,992.75	1,992.75	1,992.75		
		Local Consultants	4,680.00	34,920.00	30,472.30	26,502.15	26,005.55									
	Contractual Services - Individuals	2,006.21		8,795.30	8,795.30	8,795.30	8,795.30	2,391.44								
	International Consultants	-		41,614.75	50,620.00	28,895.29	3,669.96									
	Travel	-		-	10,883.32	4,701.00	2,350.50									
2.2: Undertake a CCA driven technology needs Assessment in five key sectors (transport, energy, water, forestry and health) to identify adaptation technology	2.2.2 Based on identified technological needs, develop a prioritized Technology Roadmap for each sector	5 TNAs reports	Oct-20	Jan-21	Feb-23	Workshop/Training	-		-	4,400.00	2,200.00					
		5 tech-Roadmaps	Oct-20	Feb-23	Jun-23	Audio Visual & Printing	-		720.00	720.00						
		5 TNAs reports	Oct-20	Jan-21	Feb-23	Local Consultants	-		64,800.00							
TOTAL OUTCOME 2									-	-	1,992.75	1,992.75	1,992.75	1,992.75	2,391.44	

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2.2: Uptake of adaptation technologies improved		2.2.3 Integrate the sectoral Technology Roadmaps into a cohesive CCA Technology Framework with clear medium and long-term objectives and targets to support	CCA Technology Framework (document)	Jun-23	Jun-23	Aug-23				Audio Visual & Printing	-	-	1,000.00	1,160.00					
		2.2.4 Develop a Technology Action Plan (TAP) for each of the top three prioritized technologies in each of the five sectors	15 TAPs	Nov-22	Nov-22	Sep-23					-	-							
		Activity 2.2.5 Convert 5 of the 15 TAPs into project ideas or GCF Concept Notes to support the development of transformative project proposals	5 project ideas or GCF Concept Notes across 5 national priority sectors	Mar-23	Oct-23	Oct-24						-	-						
		2.2.6: Integrate best examples of proven and implemented technologies from the TNA review process into the CCCKMP	Repository of successful implemented adaptation technology projects/practices populated in the CCCKMP	Aug-23	Aug-22	Nov-24													
3.1: CCA integration into sub-national development expanded		3.1.1 Update the SAP action plans for the health, forestry and energy sectors	Three updated SAP action plans (health, forestry and energy sectors)	Oct-20	Feb-21	Apr-23				Local Consultants	2,265.26	62,675.00	51,520.17	84,331.82	38,607.75				
		3.1.2: Verify the suitability of the EU harmonized codes for infrastructure assets and structures in the Transport and Construction sectors to the expected future hydro-meteorological extremes in Moldova	• Assessment of codes • Workplan/strategy to address gaps for at-risk assets in the Transport and Construction sectors	Oct-20	Mar-21	Apr-23				Contractual Services - Individuals	2,006.96	-	8,795.33	8,795.33	8,795.33	8,795.33	2,390.71		
		3.1.3: Develop adaptation/resilience plans for three district towns (one per Development Region), incorporating the built environment, infrastructure, integrated water resources management, land-use and spatial planning	Adaptation plans for three district town developed	Sep-20	Mar-21	Aug-23				International Consultants	-	-	59,250.00	78,750.00			6,500.00		
		3.1.4: Gender gap analysis of sectoral policies and adaptation plans for 5 priority sectors (health, energy, water, transport and forestry) to identify climate vulnerability-related gender gaps	Recommendations (report) for mainstreaming of gender responsive CCA into the policy documents for the 5 priority sectors based on gap analysis and Activity 2.1.2	Oct-20	Mar-21	Apr-23				Travel	-	-	-	14,800.00	7,400.00				
		3.1.5: Update the gender responsive communication and awareness-raising strategy developed for the NAP-1 project, and expand to encompass the national NAP process	Updated communication and awareness-raising strategy (document)	Sep-20	Nov-20	Dec-24				Workshop/Training	-	-	2,280.00	5,500.00	2,120.00	1,100.00			
		3.1.6: Organize regular awareness sessions on an annual basis for media and journalists on key aspects of climate change vulnerability and adaptation opportunities	At least 4 awareness sessions for media and journalists delivered	Oct-20	Sep-21	Nov-24	UNDP	66001	GCF	Audio Visual & Printing	-	-	1,440.00	360.00	360.00				
		Activity 3.2.1: Implement the gender sensitive and transparent M&E framework articulated in NAP-1, through:	• M&E indicators set expanded; • M&E indicators linked to climate risk factors; • Online portal for M&E indicators; • Baseline data collected as • Baseline data registered in the M&E portal	Nov-20	Mar-21	Jul-23				Local Consultants	-	-	20,700.00	32,580.00	5,220.00				
		a. Expand the scope of the M&E indicators set developed under NAP-1 to include all economic sectors and sub-national levels								International Consultants	-	-	32,500.00	52,484.90	46,158.95	8,606.14			
		b. Where possible, link the indicators to geographical climate risk factors, such as areas endangered by flash floods, endangered ecosystems								Travel	-	-	-	11,100.00	11,100.00	5,550.00			
		c. Determine the baseline data for all identified indicators to serve as the historical baseline for	• Impact assessments aggregated in the NAP-2; and • Aggregated impact assessments integrated into CCCKMP	Nov-22	Nov-22	Jul-23				Workshop/Training	-	-	-	3,300.00	2,200.00	1,100.00			
		3.2.2: Establish an evaluation procedure for the SAPs and the NAP, against the objectives and targets determined at the beginning of the cycle (see Activity 1.1.1)	Assessment of knowledge and communication products with recommendations for improvement (report)	Dec-20	Oct-22	Nov-24				Audio Visual & Printing	-	-	1,440.00	720.00	360.00				
		3.2.3: Evaluate the dissemination and use of the knowledge and communication products, and develop recommendations for improvement									-	-	-	-	-				
3.2.4: Based on stakeholder consultations and progress made under NAP-2, develop a roadmap for NAP-3 (2023 – 2026) with an accompanying action plan	Action plan for NAP-3 (2023 – 2026)	Sep-23	Mar-23	Nov-24					-	-	-	-	-						
3.3: Climate budget tagging (CBT) applied to improve accuracy of M&E and budget systems		3.3.1: Train Ministry of Finance and other key line ministries at national, sectoral and sub-sectoral level on the implementation of the CBT guidelines developed under the NAP-1 to ensure its implementation in the 2020 national performance-based budget	• Sector and LPA specific CBT training modules and material available; and • At least 5 training sessions delivered	Nov-20	Feb-21	Dec-21	UNDP	66001	GCF	Local Consultants	-	-	9,000.00	4,500.00					
									International Consultants	-	-	19,500.00	16,250.00						
										Travel	-	-	-	8,880.00					
										Workshop/Training	-	-	380.00	4,020.00					
3.3.2: Review the use of the CBT indicators in the 2021 Budget, and evaluate needs and application for decision-making purposes	Report including the diagnostic review and recommendations on the use of the CBT indicators in the 2021 National Budget	Dec-20	May-21	Apr-22				Audio Visual & Printing	-	-	720.00	1,440.00							
3.4: Financing strategy for adaptation developed		3.4.1: Support the integration of the sub-national adaptation options and TNA concept notes gathered under Sub-Outcome 2.2 and 3.1, into the prioritized gender responsive project pipeline developed under Moldova's Strategic Engagement Framework with GCF and the complementary GCF NDA Readiness Programme for the development of a sustainable financing plan:	• List of prioritization criteria for CCA interventions and technologies • Document detailing the medium- and long-term budget needs for adaptation • CCA implementation and investment plan • Updated Country Programme pipeline for adaptation	Nov-23	Nov-23	Dec-24	UNDP	66001	GCF	Local Consultants	-	-	-	9,000.00	7,200.00				
		a. Update the cross-sectoral evidence based systematic prioritization criteria for CCA interventions and technologies							International Consultants	-	-	-	10,650.00	11,620.00	6,980.00				
		b. Using the CBT guidelines developed under NAP-1, review current adaptation related expenditures to determine the medium-and long-term budget needs for adaptation							Travel	-	-	-	4,933.36	2,466.64					
		c. Develop a national CCA implementation and investment plan, and detail associated potential and probable sources of finance for further integration with Moldova's GCF country work programme							Workshop/Training	-	-	-	2,200.00						
		d. Identify funding sources for the NAP-3 implementation							Audio Visual & Printing	-	-	-	720.00	360.00	360.00				
										Miscellaneous	-	-	-	-	-				
TOTAL OUTPUT/OUTCOME 3											4,272.22	62,675.00	272,525.50	360,315.41	143,968.68	38,991.47	2,390.71		

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Project Management Unit				Aug-20	Aug-20	End of project	UNDP	66001	GCF	Contractual Services-Individuals	6,187.29		24,928.00	24,928.00	24,928.00	24,928.00	6,276.71	
										Service to Project	4,154.90		17,000.00	9,441.78	8,272.00	3,000.00	1,000.00	
										Rental & Maintenance-Premises	-		-	9,840.00	9,840.00	9,840.00	820.00	
										Equipment and Furniture			-	1,300.00	500.00			
										Rental & Maint of Other Equip			-	1,320.00	1,320.00	1,320.00		
										Communic & Audio Visual Equip			1,300.00	1,300.00	1,300.00	1,300.00	989.53	
										Professional Services - Audit			-	3,000.00	3,000.00	3,000.00	3,000.00	
										Travel - Local			-	1,900.00	2,000.00	2,500.00		
										IT Equipment			6,324.00	-	1,776.00			
										Office Supplies			-	-	450.00	450.00	900.00	
											16,666.19		43,228.00	55,255.78	51,610.00	46,788.00	12,886.24	
TOTAL											34,692.61	191,715.00	680,000.00	658,000.02	376,000.00	150,733.29	19,259.83	