

Project Title: NAP-2: Advancing Moldova's National Climate Change Adaptation Planning, Award ID 00104945

Annual Work Plan 2020

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EXPECTED OUTPUTS	Activities	Year 1		Accounts	Fund	Account Description	Budget, USD
		III	IV				2020 (Aug-Dec)
OUTCOME 1. National steering mechanism for long-term CCA planning strengthened	1.1 Legal and institutional framework and mandate for the CCACM strengthened			71200	GCF	International Consultants	73,464
				71300	GCF	Local Consultants	52,900
	1.1.1 Establish the overall CCA goals for the NAP process (Coordination mechanism for adaptation improved and fully operational)			71400	GCF	Contractual services-individuals	3,044
	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 (adaptation mainstreamed in at least 5 policy documents))			74200	GCF	Printing materials	1,000
				75700	GCF	Training, Workshops and Conferences	2,200
	1.1.3. Articulate CCA sectorial targets and objectives in association with sectorial development plans and ministerial orders						
	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						
	1.2 Key gaps in CCA capacities identified and addressed (CCA CCA Capacity Development Plan updated)						
	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						
	1.2.1.b CCA self-assessment survey of climate related institutions (government, NGOs, research, universities)						
	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						
	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						
	1.3.2 Develop a comprehensive Knowledge Management Strategy (KMSy) that expands the climate communication portal developed under the NAP-1 Climate Change Knowledge Management Plan (KMP)						
	Audio Visual Printing						
Regular Staff Costs							
SUB-TOTAL Output 1							132,608
	2.1 CCA capacity development supported to ensure sustainability and local ownership of CCA competencies			60000	GCF	Regular Staff Costs	996
				71300	GCF	Local Consultants	39600

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OUTOME 2. Long-term CCA capacity to plan and implement adaptation actions supported	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.			71400	GCF	Contractual services-individuals	3,044
	2.1.2: Generate gender-responsive, sector- and sub-sector level standardized guidelines or manuals, and technical standards for climate risks and vulnerabilities assessments to help integrate CCA considerations into development planning processes at the sectorial level.						
	2.2 Uptake of adaptation technologies improved						
	2.2.1 Undertake a CCA driven Technology Needs Assessment in five key sectors (transport, energy, water, forestry and health) to identify adaptation technology needs						
	2.2.2 Based on identified technological needs, develop a prioritized Technology Roadmap for each sector						
	2.2.3 Integrate the sectorial Technology Roadmaps into a cohesive CCA Technology Framework with clear medium and long-term objectives and targets to support sector level transformational change						
	2.2.4 Develop a Technology Action Plan (TAP) for each of the top three prioritized technologies in each of the five sectors						
	2.2.5 Convert 5 of the 15 TAPs into project ideas or GCF Concept Notes to support the development of transformative project proposals						
	2.2.6. Integrate best examples of proven and implemented technologies from the TNA review process into the CCIKMP						
	Staff costs (CO staff -NOB)						
SUB-TOTAL Output 2							43,640
3.1 CCA integration into sub-national development expanded			71200	GCF	International Consultant	6600	
			71300	GCF	Local Consultants	64,850	
	3.1.1 Update the SAP action plans for the health, forestry and energy sectors			71400	GCF	Contractual services-individuals	3,508
	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 parameters in Moldova						
	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						
	3.1.4: Gender gap analysis of sectorial policies and adaptation plans for 5 priority sectors (health, energy, water, transport and forestry) to identify climate vulnerability related gender gaps						
	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						

OUTCOME 3. NAP implementation strategy developed	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						
	3.2 Systems and capacity to monitor adaptation progress through the SAPs and the NAP process improved						
	3.2.1a-d Expand the scope of the M&E indicators set developed under NAP-1 to include all economic sectors and sub-national levels; link the indicators to the geographical climate risk factors; determine the baseline for all identified indicator; convert the excel-based monitoring database to an online platform.						
	3.2.1e Training on M&E system delivered to technical planners at the sector level						
	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)						
	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						
	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, sectorial and sub-sectorial level on the implementation of the CBT guidelines developed under the NAP-1 to ensure its implementation in the 2020 national performance-based budget						
	3.3.2: Review the use of the CBT indicators in the 2021 Budget, and evaluate needs and application for decision-making purposes						
	3.4 Financing strategy for NAP 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							
SUB-TOTAL Output 3							74,958
Project Management	Project Remuneration Costs			71400	GCF	Contractual services-individuals	5,474
	Rental office space			73100	GCF	Rental & Maintenance-Premises	2,000
	Local travel			71600	GCF	Travel	320
	Procurement of IT equipment and supplies			72800	GCF	Information Technology Equipmt	6,400
	Office Supplies			72500	GCF	Supplies	300
	Audit			74100	GCF	audit	0
	Service to Project/DPC according to LPL			64300	GCF	DPC	4,300
	SUB-TOTAL Implementation Costs						
TOTAL							270,000


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