**5. ANNUAL WORK PLAN BUDGET SHEET**

Outputs and activities as described in section 3 above with budgetary requirements: printed from ATLAS.

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS**  **and indicators including annual targets** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | | | **RESPONSIBLE PARTY** | **PLANNED BUDGET** | | |
| M1 | M2 | M3 | M4 | M5 | M6 | Source of Funds | Budget Description | Amount  USD |
| **Output 1: Rapid[[1]](#footnote-1) impact and needs assessment to address existing data gaps** | 1.1 Take a stock of ongoing and planned flood recovery related interventions at the national and sub-national level, map resources channeled |  |  |  |  |  |  | UNDP | CRU |  | 1,000 |
| 1.2 Map the flood risk zones and the associated evacuation plan |  |  |  |  |  |  | UNDP | CRU |  | 7,000 |
| 1.3 Conduct the Rapid Impact needs assessment and develop a prioritized schedule of actions. This is  complementing existing or ongoing assessments undertaken by the UNCT members and the government |  |  |  |  |  |  | UNDP | CRU |  | 27,000 |
| **Sub-total for Output 1** | | **35,000** | | | | | | | | | |
| **Output 2:** **Evacuation, Response and Recovery Plan** | 2.1 Assess the existing road, drainage systems and mechanical pumps capacities to support hydrodynamic modelling and drainage simulation planning |  |  |  |  |  |  |  |  |  | 15,000 |
| 2.2. Develop contingency plan to support the government on livelihood and response aspects |  |  |  |  |  |  | UNDP | CRU |  | 5,000 |
| 2.3 Prepare blueprint of climate models to trigger emergency alerts and early warning systems |  |  |  |  |  |  | UNDP | CRU |  | 10,000 |
| Marine Biodiversity Project  Bilateral agreement with USAID | 20,000 |
| 2.4 Develop flood responsive and flood resilient engineering models / designs for urban flood and stormwater drainage systems |  |  |  |  |  |  | UNDP | CRU |  | 5,000 |
| Marine Biodiversity Project  Bilateral agreement with USAID | 15,000 |
| **Sub-total for Output 2** | | **70,000** | | | | | | | | | |
| **Output 3: Develop UNDP CO Capacity to lead the Coordination Efforts:** | 3.1 Strengthen capacities of the UNDP Country Office to lead and coordinate Early Recovery Cluster activities |  |  |  |  |  |  | UNDP | CRU |  | 12,000 |
| 3.2 Support the government in preparing tracking and monitoring tools to keep track of the flood relief and recovery support |  |  |  |  |  |  | UNDP | CRU |  | 10,000 |
| 3.2 Conduct workshops and customized trainings to further strengthen the capacity |  |  |  |  |  |  | UNDP | CRU |  | 7,000 |
| **Sub-total for Output 3** | | **30,000** | | | | | | | | | |
| **Total requested from CRU** | | **100,000** | | | | | | | | | |
| Co-financing from UNDP Climate Change Project | | 15,000 | | | | | | | | | |
| Co-financing from bilateral donor | | 20,000 | | | | | | | | | |
| **Total Budget** | | **135,000** | | | | | | | | | |

1. There are several assessments currently being undertaken and are at different stages of completion. However, the government has indicated that the information gap on the affected communities is not adequate to direct the relief responses. [↑](#footnote-ref-1)