



Empowered lives.
Resilient nations.

COUNTRY: GUYANA
ANNUAL WORK PLAN 2016

Project Title	Low Carbon Development Strategy (LCDS) Amerindian Development Fund: Village Economy Development (Phase II) under GRIF
UNDAF Outcome(s):	Improved economic and social policies and programmes to enable the creation of a climate-resilient economy in the context of the Low Carbon Development Strategy.
Expected CP Outcome(s):	Strengthen institutional and regulatory capacities of government, civil society organisations to enable access to sustainable financial and business development services for the economic poor, women and indigenous populations.
Intermediate Outcome	Improved Socio-Economic Development of Amerindian Communities
Expected Output (s):	(a)Strengthened Entrepreneurial and Institutional capacities of the village economy of Amerindian communities (b)Improved linkages with the private sector to further development value chains (c)Strengthened Institutional framework to support local economies.
Government Co-ordinating Agency:	Ministry of Finance
Implementing Partners*:	Ministry of indigenous People's Affairs, UNDP

*In the GRIF, UNDP is defined to be an Implementing Partner Entity.

Brief Description

The Amerindian Development Fund (ADF) has been established to provide support for the socio-economic and environmental development of Amerindian communities and villages, through the implementation of Community Development Plans (CDPs). The proposed projects cover agricultural production and processing, village infrastructure, tourism, manufacturing, village business enterprise, and transportation, among others.

Micro-capital grants will be made available through the LCDS GRIF for Amerindian Communities to pursue business ventures and village infrastructure development. These ventures are developed through a process that will culminate in the graduation of a Community Development Plan (CDP) to a full Business Plan. A variety of capacity strengthening exercises are to be undertaken to support the CDPs. Strategic partnerships to close market access gaps for targeted communities are to be established. In this regard, the creation and strengthening of a system of value chains is the mechanism through which the support to Amerindian communities will transform their village economies.

Programme Period	2012-2016	Total resource required	USD 3,137,122.00
Key Result Area (Strategic Plan)	2014-2017	Total allocated resources:	USD 6,259,414.32
Sustainable Development Pathways		• Regular	
Atlas Award ID	00083605	• Other	
Start date:	September 2014	Guyana REDD+ Investment Fund	
End date:	September 2017		USD 6,259,414.32
PAC Meeting Date	_____	Unfunded budget:	USD 0.00
Management Arrangements	NIM		

Agreed by Ministry of Indigenous Peoples' Affairs:

[Signature]

Date: 22/01/16

Vibert Welch, Permanent Secretary

Agreed by UNDP:

[Signature]

Date: 21/1/16

Khadija Musa, Resident Representative

ANNUAL WORK PLAN

YEAR 2016

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			BUDGET DESCRIPTION	PLANNED EXPENDITURE	
OUTPUT 1 Strengthened entrepreneurial and institutional capabilities of the village economy of Amerindian communities Baseline: - Percent of community ventures financed and operational is zero. - None of the management committees is assessed to be regarded as effective at this start up stage. - 26 communities have functioning management teams; - Zero percent of the business ventures break-even in the start-up year. - No partnerships linkages exist among communities at this time. - 26 management teams have been trained; - None of the businesses are formalized Indicators: - Percentage of community ventures financed that are operational after 1st year - Percentage of community management teams or VC that are regarded as effective in managing community business - Percentage of community level businesses that are financially breaking-even - Number of partnership linkages developed in pursuit of community business development - Number of management team or VC trained to develop, manage and execute business ventures, including technical support on specific nature of project undertaken - Number of formalized /registered businesses Targets: 100 percent inception events for	Activity Result 1: CDP operationalized 1.1 a) Action: Scoping/training workshop in 78 villages conducted/communities trained in business development and project management b) coordinate villages to establish bank accounts					PMU- Mo/PA	GRIF-ADF	75700- Training Workshops and Conference	35,000	
		X	X						71600- Travel	26,915
									75700- Training Workshops and Conference	73,029
	1.2 Action: At least 10 relevant stakeholders for community support identified and coordinated	X	X	X	X	PMU- Mo/PA	GRIF-ADF	71600-Travel	48,488	
	1.3 Action: 78 CDPs Transformed into business plan	X	X					74500- Miscellaneous	2,500	
	1.4 Action: 78 agreements signed	X	X							

	<p>Action 2.4: policy framework Assessed and improved to facilitate partnership with the private sector</p> <p>Action 2.5: seminars convened to facilitate dialogue among the relevant institutional stakeholders and Communities on market access and business development (national & regional & sectoral)</p>				X	X				71300- Local Consultant	12,000
										75700- Training Workshops and Conference	14,400
										71600- Travel	15,000
										71300 – Local Consultant	50,000
TOTAL OUTPUT 2											156,800
<p>OUTPUT 3</p> <p>Strengthened Institutional frameworks to support local economies.</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Local government agencies are currently involved in project implementation and sub-optimally focused on policy and institutional development to support local economic development - There is no clear policy or institutional framework for local economic development <p>Indicators:</p> <ul style="list-style-type: none"> - Extent to which local government agencies (Village councils and MoC) are convening and brokering partnerships to support local economic development - The existence of a draft policy and institutional framework that explains the roles of various partners (government agencies, private sector, village councils) in local economic development 	<p>Activity 3:</p> <p>Action 3.1: Seminar convened to facilitate brokering of partnerships and analysis of barriers to market entry</p>									75700- Training Workshops and Conference	14,400

A

Action 3.2: First draft of policy and institutional framework that identifies institutions and their role produced.	TOTAL OUTPUT 3						GRIF-ADP	71300- Local Consultant	12,000
	Project Management								
	Activity 4: Action 4.1: PMU staff costs	X	X	X	X	X		71800- PMU Staff	26,400 200,000
	Action 4.2: Operational cost met.	X	X	X	X	X		71600- Travel	7,500
		X						72200- Equipment and Furniture	6,580
		X						72500- Supplies	3000
		X						72800- Communication and ICT	9,823
		X						74500- Miscellaneous Expenses	5,610
	Action 4.3 Project Board Meeting	X			X	X		71600- Project Board Meetings	2,333
	Action 4.4 M&E & Quality Assurance	X						71600- Travel	60,000
	Action 4.5 Mid-Term Evaluation							71200- International Consultants	50,000
	Action 4.6 Data digitization		X		X	X		72500- Supplies	12,000
Action 4.7: UNDP Technical Support	X	X	X	X	X		61100 -NP Staff	48,301	
TOTAL PROJECT MANAGEMENT COSTS						GRIF-ADP		405,147	
TOTAL OUTPUTS COSTS								2,904,743	
GMS (8%)								232,379	
TOTAL PROJECT COST								3,137,122	

A

