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Annual Work Plan

Guyana - Georgetown

Project: 00094518

Report Date: 1/22/2020

Project Title: ICT Access & E-Services for Hinterland, Poor and Remote

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	UNDP	30071	GUY	71600 Travel	0.00
				UNDP	30071	GUY	73500 Reimbursement Costs	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00094518

Report Date: 1/22/2020

Project Title: ICT Access & E-Services for Hinterland, Poor and Remote

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								0.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	Ministry of Public Telecomm.	30011	IDA	71800 Contractual Services-Imp Partn	26,000.00
				Ministry of Public Telecomm.	30011	IDA	72200 Equipment and Furniture	150,000.00
				Ministry of Public Telecomm.	30011	IDA	71600 Travel	22,116.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	91,355.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	23,478.00
				Ministry of Public Telecomm.	30011	IDA	75700 Training, Workshops and Confer	-301,686.11
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								11,262.89



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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	-0.01
				Ministry of Public Telecomm.	30011	IDA	72100 Contractual Services-Companies	540,853.60
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	43,268.30
TOTAL								584,121.89



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	-700,000.00
				Ministry of Public Telecomm.	30011	IDA	72400 Communic & Audio Visual Equip	700,000.00
TOTAL								0.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108227 Available e-services & info	Available e-services & info	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								0.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108283 Enhanced Capacity of HPRCs	Enhanced Capacity of HPRCs	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								595,384.78



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	Ministry of Public Telecomm.	30011	IDA	71800 Contractual Services-Imp Partn	118,180.00
				Ministry of Public Telecomm.	30011	IDA	72800 Information Technology Equipmt	10,000.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	43,740.00
				Ministry of Public Telecomm.	30011	IDA	71600 Travel	56,750.00
				Ministry of Public Telecomm.	30011	IDA	72200 Equipment and Furniture	18,000.00
				Ministry of Public Telecomm.	30011	IDA	74700 Transport, Shipping and handle	132,000.00
				Ministry of Public Telecomm.	30011	IDA	72300 Materials & Goods	40,000.00
				Ministry of Public Telecomm.	30011	IDA	75700 Training, Workshops and Confer	10,000.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	41,973.00
				Ministry of Public Telecomm.	30011	IDA	72500 Supplies	5,000.00
TOTAL								475,643.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	71600 Travel	3,973.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	7,559.00
				Ministry of Public Telecomm.	30011	IDA	71300 Local Consultants	5,563.00
				Ministry of Public Telecomm.	30011	IDA	71200 International Consultants	79,289.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	3,700.00
				Ministry of Public Telecomm.	30011	IDA	75700 Training, Workshops and Confer	5,916.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
TOTAL								106,000.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	72400 Communic & Audio Visual Equip	17,801.00
				Ministry of Public Telecomm.	30011	IDA	71200 International Consultants	51,177.00
				Ministry of Public Telecomm.	30011	IDA	72800 Information Technology Equipmt	-89,006.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	-24,368.00
				Ministry of Public Telecomm.	30011	IDA	72200 Equipment and Furniture	22,252.00
				Ministry of Public Telecomm.	30011	IDA	72300 Materials & Goods	1,181,344.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	100,800.00
TOTAL							1,260,000.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108227 Available e-services & info	Available e-services & info	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
				Ministry of Public Telecomm.	30011	IDA	71200 International Consultants	60,000.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	4,800.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	16,973.00
TOTAL								81,773.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108283 Enhanced Capacity of HPRCs	Enhanced Capacity of HPRCs	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	0.00
				Ministry of Public Telecomm.	30011	IDA	71600 Travel	-20,910.10
				Ministry of Public Telecomm.	30011	IDA	74200 Audio Visual&Print Prod Costs	3,762.00
				Ministry of Public Telecomm.	30011	IDA	75700 Training, Workshops and Confer	34,013.10
				Ministry of Public Telecomm.	30011	IDA	71300 Local Consultants	3,762.00
				Ministry of Public Telecomm.	30011	IDA	74500 Miscellaneous Expenses	16,973.00
				Ministry of Public Telecomm.	30011	IDA	75100 Facilities & Administration	22,400.00
TOTAL							60,000.00	
GRAND TOTAL							1,983,416.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	1,049,559.00
				Ministry of Public Telecomm.	30011	IDA	71800 Contractual Services-Imp Partn	131,820.00
TOTAL								1,181,379.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	5,550.00
TOTAL								5,550.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	72300 Materials & Goods	2,950,526.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	993,447.00
TOTAL								3,943,973.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108227 Available e-services & info	Available e-services & info	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	912,445.00
TOTAL								912,445.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108283 Enhanced Capacity of HPRCs	Enhanced Capacity of HPRCs	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	600,000.00
				Ministry of Public Telecomm.	30011	IDA	71600 Travel	172,683.00
TOTAL								772,683.00
GRAND TOTAL								6,816,030.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	Ministry of Public Telecomm.	30011	IDA	71800 Contractual Services-Imp Partn	349,929.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	699,630.00
TOTAL								1,049,559.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	25,000.00
TOTAL								25,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	629,750.00
TOTAL								629,750.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108227 Available e-services & info	Available e-services & info	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	659,750.00
				Ministry of Public Telecomm.	30011	IDA	71200 International Consultants	840,250.00
TOTAL								1,500,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108283 Enhanced Capacity of HPRCs	Enhanced Capacity of HPRCs	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	300,000.00
				Ministry of Public Telecomm.	30011	IDA	71600 Travel	400,000.00
TOTAL								700,000.00
GRAND TOTAL								3,904,309.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098669 Project Management	Project Management	5/1/2016	12/31/2016	Ministry of Public Telecomm.	30011	IDA	71800 Contractual Services-Imp Partn	1,203,389.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	513,360.00
TOTAL								1,716,749.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108186 Policy & legislat Strengthened	Policy & legislat Strengthened	5/1/2016	12/31/2017	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	11,100.00
TOTAL								11,100.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108226 HPRCs Access to ICT	HPRCs Access to ICT in place	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	72300 Materials & Goods	464,992.00
				Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	306,255.00
TOTAL								771,247.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108227 Available e-services & info	Available e-services & info	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	70000 Operating Expenses	232,655.00
				Ministry of Public Telecomm.	30011	IDA	72300 Materials & Goods	1,007,322.00
TOTAL								1,239,977.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108283 Enhanced Capacity of HPRCs	Enhanced Capacity of HPRCs	5/1/2016	11/30/2022	Ministry of Public Telecomm.	30011	IDA	71600 Travel	830,627.00
TOTAL								830,627.00
GRAND TOTAL								4,569,700.00