**United Nations Development Programme**

**Country: GUYANA**

**Project Document**

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| **Project Title** | **Strengthening Capacities for Development Planning and Monitoring** |
| **UNDAF Outcome(s):** | Improve economic & social policies and programmes to enable the creation of a climate-resilient economy in the context of the Low Carbon Development Strategy.  National development plans, policies, programmes and legislation (where required) formulated, implemented, monitored, and evaluated to achieve the MDGs, with special attention to key populations at higher risk and the progressive realisation of human rights. |
| **Expected CPAP Outcome(s):**  *(Those linked to the project and extracted from the CPAP)* | Strengthened institutional and regulatory capacities of government and civil society organizations to enable access to sustainable financial and business development services for the economic poor, women and indigenous populations. |
| **Expected CPAP Output(s):**  *(Those that will result from the project and extracted from the CPAP)* | Strategic Plans and MDG Acceleration Plan Developed |
| **Implementing Partner:** | Ministry of Finance |
| **Responsible Parties:** | Ministry of Finance, Bureau of Statistics, Ministry of Health and UNDP |
| **Brief Description**  The purpose of this project is to support the Government of Guyana’s efforts to develop a MDG Acceleration Framework (MAF) for MDG 5 – Improve Maternal Health and a National Millennium Development Goals Report. Further, it is expected to enhance development planning through the strengthening of capacities for policy analysis and national planning of the country’s aid resources. The expected results are to improve the collection and use of high quality data and information for technical and financial planning, reporting and forecasting of aid resources. In addition, the capacity for the generation, use and analysis of information for the sustainable management of aid resources will be supported with the implementation of an Aid Information Management System. | | |

Total resources required 240,000.00

Total allocated resources: 240,000.00

* Regular (TRAC I) 240,000.00
* Other:
* Donor
* Donor
* Donor
* Government \_\_\_\_\_\_\_\_\_\_

Unfunded budget: \_\_\_\_\_\_\_\_\_\_

In-kind

Programme Period: 1st January 2012– 31st December, 2016

Key Result Area SP Output 7.4

Atlas Award ID: \_\_\_\_\_\_\_\_\_\_

Start date: 1 April, 2014

End date: 31 Dec 2016

PAC Meeting Date 6 March, 2014

Management Arrangements NIM

Agreed by (Implementing Partner):

(date)

Agreed by (UNDP):

**ANNUAL WORK PLAN:**

**Year: 2014 - 2016**

| **EXPECTED OUTPUTS**  ***And baseline, indicators including annual targets*** | **PLANNED ACTIVITIES**  ***List activity results and associated actions*** | **TIMEFRAME** | | | **RESPONSIBLE**  **PARTY** | **PLANNED BUDGET** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2014** | **2015** | **2016** | **Funding Source** | **Budget Description** | **Amount (US$)** |
| **Output 1**  MDG Acceleration Plan and 2014/2015 MDG Progress Report or selected MDG updates developed  ***Baseline:***  *(i) The Government has expressed a need to develop an acceleration plan for MDG 5 to aid better national performance on this goal and to aid in leveraging additional resources to fill funding gaps for implementation of acceleration solutions; (ii) Guyana’s last MDG Progress Report was 2011. The Government has indicated a need to develop an updated MDG Progress Report or selected MDG updates in 2014/2015 taking into account new data available from the 2012 Census.*  ***Indicators:***   1. *Number of MAF Action Plans produced and launched;* 2. *Number of MDG Progress Reports or selected MDG updates produced and published;* 3. *Number (copies) of MDG Progress Reports or selected MDG updates distributed and available online*   ***Targets:***  *2014 – At least one published and distributed MAF for MDG 5*  *2015 – At least one MDG Progress Report or selected MDG updates produced; At least 100 copies printed and distributed and available online*  ***Related CP outcome:***  *Strengthen institutional and regulatory capacities of government and civil society organizations to enable access to financial and business development services for the economic poor, women and indigenous populations.* | 1. Launch MAF    * Hire consultant to assist with communication and PR for launch of MAF    * Publish and print MAF    * Launch event for MAF    * Disseminate MAF |  |  |  | MoH/MoF/ UNDP | UNDP | Local Consultant (71300)  Print production cost and audio visual; (74200)  Conference(75700) | 23,500.00 |
| 1. Monitor MAF Action Plan    * Form MAF Action Plan Monitoring Committee    * Monitor MAF indicators    * Mid-term review of MAF including production of mid-term report    * Production of progress reports every 6 months    * Coordination and advocacy to monitor resource gaps and development partners’ support |  |  |  | MoH/MoF/ UNDP/ relevant implementing partners | Workshops (75700);  Print and production cost(74200) | 2,200.00 |
| 1. Produce and publish MDG Progress Report or selected MDG updates    * Hire consultant to assist in production, publication and PR of MDG progress report or selected MDG updates    * Data collection    * Layout graphics etc    * Copy-editing    * Publishing    * Printing |  |  |  | BOS/ MoF/ UNDP | International Consultant (71200);  Workshops, conferences (75700);  Print production cost (74200) | 43,000.00 |
| 1. Disseminate MDG Progress Report    * Launch MDG Progress Report    * Distribute MDG Progress Report |  |  |  | BOS/ MoF/ UNDP | Audio visual(74200);  Conference(75700)  Miscellaneous(74000) | 44,000.00 |
| **Sub-Total Output 1** | | | | | | | | **112,700.00** |
| **Output 2**  Improved effectiveness of government’s health sector expenditure, with particular reference to training of nurses  ***Baseline****:*  *(i) No evaluation undertaken under the National M&E Action Plan within the health sector*  ***Indicators****:*  *Evaluation conducted with the production and dissemination of report to the Ministry of Health (MOH), Ministry of Finance (MOF) and the UNDP*  ***Targets:***  *(i) Completed evaluation of National Nurses Training Programme (ii) Evaluation Report disseminated to MOH, MOF and UNDP*  ***Related CP outcome:***  *Strengthen institutional and regulatory capacities of government and civil society organizations to enable access to financial and business development services for the economic poor, women and indigenous populations.* | 1. Undertake evaluation of National Nurses Training Programme  * Identify expert to conduct evaluation * Hire expert * Conduct evaluation * Produce Evaluation report * Disseminate Report |  |  |  | MOF/ UNDP | UNDP | International consultant (71200)  Workshop and Conferences (75700) | 52,400.00 |
| **Sub-Total Output 2** | | | | | | | | **52,400.00** |
| **Output 3**  Improved Aid Management System  ***Baseline****: i)The current framework does not meet the full requirements of the Ministry of Finance since the Aid Information Management System (AIMS) is not currently populated; ii) Lack of capacity to satisfy OECD/DAC Global Mutual Accountability requirements.*  ***Indicators****: (i) Progress in operationalizing AIMS (ii) Number of AIMS reports generated (iii) Number of officers trained in the use of AIMS, (iv) Number of officers trained in AIMS Sensitisation Workshop, (v) Number of officers trained in OECD/DAC survey.*  ***Targets****:*  ***2014***  *1 Populated and Operationalized AIMS database*  *(ii) 3 quarterly AIMS reports generated and circulated, (iii) 30 officers trained in AIMS Sensitisation Workshop; (iv) 20 officers trained in OECD/DAC Global Accountability Survey Techniques.*  ***Related CP outcome****: Strengthen institutional and regulatory capacities of government and civil society organizations to enable access to financial and business development services for the economic poor, women and indigenous populations.* | 1. Aid Information Management System enhanced to collate and disseminate available aid data:    * Populate database    * Test run database    * Operationalize database    * Generate and circulate reports    * Prepare TOR for consultant |  |  |  | MOF/UNDP | UNDP | International Consultant (71200),  Information technology(72800),  Training, workshops(75700)  Print costs(74200) | 20,000.00 |
| 1. Capacity built to conform to Organization for Economic Co-operation and Development-Development Assistance Committee (OECD/DAC) Global Mutual Accountability requirements  * Draft TOR for consultant   + Hire consultant – estimated duration of consultancy: 5 days Train staff in OECD/DAC Survey Techniques   + Conducting a multi-stakeholder Survey training workshop.   + Training of officials in aid mobilization   + Review findings and produce report |  |  |  | International Consultant (71200) | 30,000.00 |
| **Sub-Total Output 3** | | | | | | | | **50,000.00** |
| **Direct Project Cost** | | | | | | | | **24,900.00** |
| **Grand Total** | | | | | | | | **240,000.00** |