

FEB 22 2018



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COUNTRY: GUYANA
ANNUAL WORK PLAN 2018

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). For 2018, the project will focus on completing disbursements of micro-capital grants to 42 communities, support the 104 CDP that are in progress to being operational and income generating. The grants will be used to execute projects covering agricultural production and processing, village infrastructure, tourism, manufacturing, village business enterprise, and transportation, among others. Capacity building support will be provided to communities to aid in the pursuit of these business ventures and village infrastructure development. Value chains will be mapped and partnerships identified to promote and facilitate market linkages. At the same time the role of institutions in transforming village economies will be delineated to guide a policy on local economic development.

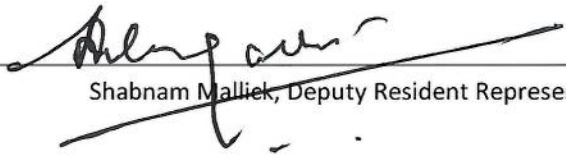
Programme Period	2012-2016	Total resource required	USD 1,165,360
Key Result Area (Strategic Plan)	2014-2017	Total allocated resources:	USD 6,259,414.32
Sustainable Development Pathways		<ul style="list-style-type: none"> Regular Other 	
Atlas Award ID	00083605	Guyana REDD+ Investment Fund	
Start date:	September 2014		USD 6,259,414.32
End date:	December 2018		
PAC Meeting Date	_____	Unfunded budget:	USD 0.00
Management Arrangements	NIM		

Agreed by Ministry of Indigenous Peoples' Affairs:


Alfred King, Permanent Secretary

Date: 2018-02-22

Agreed by UNDP:


Shabnam Mallik, Deputy Resident Representative

Date:

ANNUAL WORK PLAN

YEAR 2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		FUNDING SOURCE	BUDGET DESCRIPTION	PLANNED EXPENDITURE
		<p>OUTPUT 1 Strengthened entrepreneurial and institutional capabilities of the village economy of Amerindian communities</p> <p>Baseline:</p> <ul style="list-style-type: none"> - 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 <p>Indicators:</p> <ul style="list-style-type: none"> - 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 <p>Targets: 100 percent inception events for new Amerindian Communities eligible for micro-grant</p> <ul style="list-style-type: none"> - 100 percent of business ventures receive first tranche of their grant and are operational 	<p>Activity Result 1: CDP operationalized</p> <p>1.1 a) Action: Scoping/training workshop in 3 villages conducted/communities trained in business development and project management</p> <p>b) coordinate villages to establish bank accounts</p> <p>c) Conduct monitoring mission in 154 communities.</p> <p>1.2 Action: At least 10 relevant stakeholders for community support identified and coordinated.</p> <p>1.3 Action: 3 agreements signed</p> <p>1.4 Action: 3 micro-grants (first tranche) disbursed to eligible communities</p> <p>1.5 Action: Micro-Grants (42 second tranche disbursed to communities</p>	X	X		X	X	PMU- MoIPA
		X	X	X	X	PMU- MoIPA	GRIF-ADF	71600-Travel	10,000
		X							0
		X	X					72600 - Grant Disbursement	19,305.02
		X	X	X	X			72600 - Grant Disbursement	571,245.92

<p>- 100 percent of functional Community Management teams have been appraised as effective managing community level businesses</p> <p>- All community have functioning management teams by the end of year</p>	Activity 2 : CDP Execution												
TOTAL OUTPUT 1		X	X	X	X	X	X	10,000		MoIPA, UNDP	GRIF-ADF	666,531.90	
OUTPUT 2 Improved linkages with the private sector to further develop value chains	Action 2.1: business venture value chains mapped (for production inputs, and markets for outputs)	X	X	X	X			3,000	Baseline:			71200- International Consultants	
- None of the communities are participating in identified value chain at start up;	Action 2.2: Private sector champions identified and selected to facilitate partnerships, market linkages and support development of clusters	X	X	X	X			2,000	- Partnerships with larger firms and community level enterprise are not yet developed.			71600- Travel	
Indicators:	Action 2.3: policy framework created to facilitate partnership with the private sector	X	X	X	X			2,000	- Percentage of villages/communities that are participating in value chains			71200- International Consultants	
- Percentage of villages/ communities that have developed formal linkages between community level enterprises and larger firms	Action 2.4: seminars convened to facilitate dialogue among the relevant institutional stakeholders and Communities on market access and business development (national & regional & sectoral)	X	X	X	X			4,750				71200- International Consultants	
	Action 2.5: NRDDDB Action model	X	X					9,876.08				71600- Travel	
								8,000				71600- Travel	
								16,791.87				71300 – Local Consultant	
TOTAL OUTPUT 2								46,417.95		MoIPA, UNDP	GRIF-ADF		46,417.95

<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: Action 3.1: Seminar convened to facilitate brokering of partnerships and analysis of barriers to market entry</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>10,000</p>
<p>TOTAL OUTPUT 3</p>	<p>GRIF-ADF</p>	<p>MoIPA, UNDP</p>	<p>9,750</p>	<p>71600- Travel</p>	<p>71200- International Consultants</p>	<p>19,750</p> <p>179,236.77</p>
<p>Project Management</p>	<p>71800- PMU Staff</p> <p>71600- Travel</p> <p>72500- Supplies</p> <p>72800- Communication and ICT</p> <p>74500- Miscellaneous Expenses</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>21,718.15</p> <p>3,550.96</p> <p>12,657.47</p> <p>4,000</p>

Action 4.3 Project Board Meeting	X									1,000
Action 4.4 End-Term Evaluation										36,000
Action 4.4.1 M & E travel										8,000
Action 4.5 Direct Project Costs	X	X	X	X	X					58,268.00
Action 4.6: Visibility and Communication	X	X	X	X	X					15,000
TOTAL PROJECT MANAGEMENT COSTS							MoIPA, UNDP	GRIF-ADF		339,431.35
TOTAL OUTPUTS COSTS										1,072,131.20
GMS										93,228.80
TOTAL PROJECT COST										1,165,360

