
GUIANA SHIELD FACILITY ANNUAL WORK PLAN 2012

Expected RPD Outcome(s): Biodiversity protected through the implementation of valuation methodologies, payment of environmental services and adoption of new technologies

Expected Project Output(s):

1. GSF established as a long term forum and vehicle to address national and regional environmental issues related to management of ES of the GS eco-region
2. GSF maintained as a sustainable financial vehicle for conservation and sustainable development of GS eco-region and it ES.
3. Exchange of knowledge and capacity building to enhance the conservation and sustainable development of the GS eco-region

Implementing partner: United Nations Development Programme (UNDP)

Responsible Parties: Government of Guyana through the Guyana Forestry Commission, Government of Suriname through Climate Compatible Development Agency, Government of Colombia through the Humboldt Institute and Federal Government of Amapa, Brazil through SETEC

Programme Period:	2012 to 2014
Programme Component:	Environment
Project Title:	Guiana Shield Facility
Project Identification:	00076255
Duration:	3 Years
Management Arrangements:	DIM

Estimated annualized budget:	US\$2,020,379
Allocated resources:	US\$2,020,379
Donor (EU)	US\$ 832,379
Donor (Gov't of Netherlands)	US\$ 1,188,000

On behalf of the Regional Advisory Board: 

ANNUAL WORK PLAN

Year: 2012

EXPECTED OUTPUTS <i>List activity results and associated actions</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				IMPLEMENTING/ RESPONSIBLE ENTITY	Amount (US\$)		
		Q1	Q2	Q3	Q4				
<p>OUTPUT 1: GSF established as a long-term forum and vehicle to address national and regional environmental issues related to management of ES of the GS eco-region</p> <p><i>Baseline:</i> (i) Three countries (Guyana, Suriname and Colombia) and a State (Amapá State, Brazil) formally endorsed the GSF; (ii) There is no agreement with a suitable regional institution for absorbing Guiana Shield Facility; (iii) ACTO, IUCN NL, CI and WWF are key partners with common interest and objectives that support conservation and sustainable development of Guiana Shield eco-region. However there is no common platform for collaboration and cooperation to address regional and national priorities; (iv) There is awareness in the eco-region among policy makers on the value of the intactness of the eco-region and the potential to leverage value for national and regional well-being; (v) Lack of tracking of gender rights based focus in conservation and sustainable development</p> <p><i>Indicators:</i> (i) Number of countries that have formally endorsed the GSF; (ii) Existence of an agreement with a suitable host institution to absorb the GSF; (iii) Number of agreements with beneficiary organizations and other partners; (iv) Perception of the key national decision makers and other civil society stakeholders of the importance of the GSF to achievement of national and regional conservation priorities; (v) Number of GSF products that addresses the economic, cultural and political rights of gender groups.</p>	1.1 Launch and administer the GSF call for proposals	x	x			UNDP Guyana	74200- Audio Visual & Print Cost	11,000	
	1.2 Disburse GSF grants to project beneficiaries	x			x		UNDP in GS-6	72600 - Grants	1,350,000
	1.3 Convene and support meetings of the RAB		x				UNDP Guyana; RAB Chair	71600 - Travel	28,000
	1.4 Convene and support meetings of the NMSSCs	x	x		x		NMSSC's Chair/UNDP	72500 - Supplies	36,000
	1.5 Develop the GSF logo and branding	x					UNDP Guyana	71400- Contractual Services	72,000
	1.6 Develop a GSF communication & visibility strategy	x	x				UNDP Guyana	73500 – Reimbursement Cost	45,036
	1.7 Develop and sign cooperation agreement with ACTO		x				UNDP Guyana; ACTO; Government of Guyana	72200 – Equipment & Furniture	4,200
	1.8 Prepare the terms of reference for the GSF transition to a suitable regional entity			x			UNDP/GSF		
	1.9 Prepare justification for selection of a suitable regional institution for the GSF			x			UNDP Guyana		

<p>Targets: (i) Six countries (Brazil, Colombia, French Guiana, Guyana, Suriname and Venezuela) have formally endorsed the GSF; (ii) A signed agreement by 2013; (iii) A consortium comprised of regional entities to promote conservation and sustainable development activities in the Guiana Shield eco-region; (iv) 80 percent of survey respondents perceive GSF as an important mechanism for achievement of national and regional conservation priorities; (v) At least one gender based product per GS-6 that addresses the rights of gender groups</p> <p><i>Related RPD outcome: Improved policies to protect ecosystems</i></p>						<p>UNDP in GS-6</p>	<p>1,546,236</p>
<p>TOTAL OUTPUT 1</p>							
<p>OUTPUT2:</p> <p>GSF maintained as a sustainable financial vehicle for conservation and sustainable development of the GS eco-region and its ES</p> <p><i>Baseline:</i> i) 0% of GSF funds committed from GS-6; (ii) 0% of GSF funds are earned from compensation / payment for ecosystem services; (iii) There is no agreement among Governments of the GS-6 on distribution of financial resources</p> <p><i>Indicators:</i> (i) The percentage of regional government cost sharing as a percentage of total funds committed; (ii) Percentage of GSF funds generated from payment from eco-system services and other mechanisms; (iii) Common agreement on mechanism for the distribution of financial resources</p> <p><i>Targets:</i> (i) 20% of GSF funds committed from GS-6; (ii) 10% of GSF funds are earned from compensation / payment for ecosystem services; (iii) A signed agreement by the GS-6 on the distribution of the GSF financial resources</p> <p><i>Related RPD outcome: Report on biodiversity and environmental services</i></p>	<p>1.10 GSF provides targeted administrative and project support to this output.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP Guyana</p>	<p>20,000</p>
<p>2.1 Set up of the GSF fund structure;</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP Guyana</p>	<p>1,500</p>
<p>2.2 Implementing the donor strategy</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP Guyana; IUCN NL</p>	<p>5,000</p>
<p>2.3. Implementing the communications and visibility strategy;</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP Guyana</p>	<p>30,000</p>
<p>2.4 Establish and implement an appropriate gender sensitive system for compensation/payment for ecosystem services;</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP Guyana; UNDP RSC LAC; IUCN NL</p>	<p>35,000</p>
<p>2.5 Enhance inter-sectoral collaboration on climate change, role of forests and sustainable livelihood</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP in GS-6</p>	<p>12,000</p>
<p>2.6 Promote the GSF as a platform to increase representation of the Guiana Shield eco-region within the wider Amazonian environment and sustainable development;</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP in GS-6</p>	<p>48,000</p>
<p>2.7 Support to transboundary Project</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP in GS-6; GS-6</p>	<p>5,199</p>
<p>2.8 GSF provides targeted administrative and project support to this output.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP in GS-6; GS-6</p>	<p>2,800</p>
<p>TOTAL OUTPUT 2</p>							<p>178,499</p>

<p>OUTPUT 3 Exchange of knowledge and capacity building to enhance the conservation and sustainable development of the GS eco-region <i>Baseline:</i> (i) No tracking of media coverage of GSF at the eco-regional level; (ii) No tracking of GSF website hits by GS-6 country; (iii) GSF is not currently financially supporting any public or community level institution; (iv) No formal requests have been made by GS countries for GSF generated data; (v) Most of GS countries currently rely on external technical support to prepare reports to MEAs and there is no mechanism for sharing data on the eco-region. <i>Indicators:</i> (i) Media coverage (newspapers, scientific articles and speeches) of GSF at the eco-regional level; (ii) Number of hits to GSF website disaggregated by GS-6 country; (iii) Number of public and community institutions regionally that are more effective after accessing capacity building services; (iv) Number of GS-6 countries using monitoring data collected by GSF for planning and decision making; (v) Number of GS-6 countries that are able to prepare quality reports to MEAs using local expertise and GSF generated data <i>Targets:</i> (i) Guiana Shield eco-region conservation and sustainable development issues reported on once monthly in each GS-6 from an eco-regional perspective; (ii) GSF website hits disaggregated by Guiana Shield country; (iii) GSF plans to support seven projects per GS-6 country; (iv) At least four GS countries are using GSF generated data and knowledge products; (v) All GS countries are able to prepare reports to MEA using data generated by GSF using local expertise. <i>Related RPD outcome: Good practices and support to national on valuation of environmental services</i></p>	<p>3.1 Strengthen public and community organisations through training, and capacity building; 3.2 Design and implement public awareness campaigns about strategic importance of the Guiana Shield eco-region 3.3 Mainstream gender and other cross-cutting issues 3.4 Maintain a GSF website; 3.5 Continuous collection, updating, and dissemination of biophysical, socio-economic, and land use information, and identification of critical data gaps 3.6 Establish a Guiana Shield knowledge centre 3.7 GSF provides targeted administrative and project support to this output. 3.8 Support to PSW+10 3.9 Support to GSF & GS-6 participation in Rio+20 and other key regional and international fora</p>							
							75700 –Workshops & Conf	40,000
						UNDP Guyana	74200 - Audio Visual & Print Cost	4,800
							72500 - Supplies	2,000
						UNDP in GS-6	74200 - Audio Visual & Print Cost	25,000
						UNDP in GS-6; RSC LAC		
						UNDP Guyana	71200 - International Consultants	8,600
						UNDP in GS-6; NMSSCs' NGOs Partners	75700 –Workshops & Conf	5,000
						UNDP in GS-6; Universities and research institutions	71200 - International Consultants	15,000
						UNDP in GS-6; GS-6; and other key stakeholders	74200 - Audio Visual & Print Cost	1,200
							74500 – Miscellaneous Expense	5,000
							71400- Contractual Services	24,000
							73500 – Reimbursement Cost	24,470
							72200 – Equipment & Furniture	1,400
							72500 – Supplies	7,000
								163,470
								1,888,205
								132,174
								2,020,379