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COUNTRY: GUYANA
ANNUAL WORK PLAN 2015

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 Amerindian 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 2,716,873.00
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 Amerindian Affairs:

Date: 29/01/2015

Nigel Dharamlall, Permanent Secretary

Agreed by UNDP:

Date: 29/01/2015

Chisa Mikami, Deputy Resident Representative

ANNUAL WORK PLAN

YEAR 2015

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 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</p> <p>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 new Amerindian Communities eligible for micro-grant</p>	<p>Activity Result 1: CDP operationalized 1.1 a) Action: 1 Inception Workshop/54 Villages) to be conducted 1.1 b) Action: Scoping/training workshop in 160 villages conducted/communities trained in business development and project management 1.2 Action: At least 10 relevant stakeholders for community support identified and coordinated 1.3 Action: 160 CDPs Transformed into business plan 1.4 Action: 160 agreements signed 1.5 Action: 160 micro-grants (first tranche) disbursed to eligible communities Activity 2 : CDP Execution</p>	X	X	X	X		75700- Training Workshops and Conference 71600- Travel	16,146 13,220	
							75700- Training Workshops and Conference 71600-Travel	73,029	
		X	X	X	X			48,488	
		X	X	X	X				
		X	X	X	X				
		X	X	X	X		72600 - Grant Disbursement	2,000,000	

<p>- 100 percent of business ventures receive first tranche of their grant and are operational</p> <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>	<p>2.1 a) Action: 26 communities ADF- 1 monitored and evaluated for community business development and partnership linkages 2.1 b) Action: 54 communities ADF- 2 monitored and evaluated for community business development and partnership linkages</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>			<p>71600- Travel</p>	<p>21,659</p>
<p>TOTAL OUTPUT 1</p>						<p>MoAA, UNDP</p>	<p>GRIF- ADF</p>		<p>16,293</p> <p>2,188,835</p>
<p>OUTPUT 2</p> <p>Improved linkages with the private sector to further develop value chains</p> <p>Baseline:</p> <ul style="list-style-type: none"> - None of the communities are participating in identified value chain at start up; - Partnerships with larger firms and community level enterprise are not yet developed. <p>Indicators:</p> <ul style="list-style-type: none"> - Percentage of villages/communities that are participating in value chains - Percentage of villages/ communities that have developed formal linkages between community level enterprises and larger firms 	<p>Action 1: 9 business venture value chains mapped (for production inputs, and markets for outputs)</p> <p>Action 2: 12 private sector champions identified and selected to facilitate partnerships, market linkages and support development of clusters</p> <p>Action 3: policy framework created to facilitate partnership with the private sector</p>		<p>X</p>	<p>X</p>	<p>X</p>			<p>71300- Local Consultant</p>	<p>12,000</p>
								<p>75700- Training Workshops and Conference</p>	<p>14,400</p>

<p>OUTPUT 3 Strengthened Institutional frameworks to support local economies. Baseline: - 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 Indicators: - Extent to which local government agencies (Village councils and MoLGRD) 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>	<p>Action 4: policy framework Assessed and improved to facilitate partnership with the private sector</p> <p>Action 7: seminar convened to facilitate dialogue among the relevant institutional stakeholders and Communities on market access and business development</p>		X	X			71300- Local Consultant	12,000
					MoAA, UNDP	GRIF-ADF	75700- Training Workshops and Conference	14,400
	<p>Activity 3: 3.1 Action: Seminar Convened to facilitate brokering of partnerships and analysis of barriers to market entry 3.2 Action: First draft of policy and institutional framework that identifies institutions and their role produced.</p>						75700- Training Workshops and Conference	14,400
							71300- Local Consultant	12,000
<p>TOTAL OUTPUT 2</p>								52,800

TOTAL OUTPUT 3								26,400	
Project Management	Activity 4: 4.1 Action: 6 PMU staff Procured	X	X	X	X		71800- PMU Staff	165,792	
		X	X	X			71600- Travel	7,122	
	4.2 Action: Project Office set-up: Operational cost met.	X	X				72200- Equipment and Furniture	6,580	
		X					72500- Supplies	2,027	
	4.3 Project Board Meeting	X					72800- Communication and ICT	9,823	
		X	X	X	X		74500- Miscellaneous Expenses	5,610	
		X					71600- Project Board Meetings	2,634	
	4.4 Action: UNDP Technical Support	X	X	X	X		61100 -NP Staff	48,000	
								GRIF-ADF	247,588
	TOTAL PROJECT MANAGEMENT COSTS								
TOTAL OUTPUTS COSTS									2,515,623
GMS (8%)									201,250
TOTAL PROJECT COST									2,716,873