

**Liberia Extractive Industries Transparency Initiative (LEITI)**

**January 1, 2024, to December 31, 2025**

**LEITI Secretariat Work plan**

## **Background**

In 2007, in collaboration with civil society and the private sector, the Government of Liberia established the Liberia Extractive Industries Transparency Initiative (LEITI). In 2009, the LEITI evolved as a multi-stakeholder autonomous entity through legislative enactment to pursue the below General Objective:

To ensure that all benefits due the Government and people of Liberia on account of the exploration/ exploitation of mineral and other resources of Liberia are: 1) verifiably paid or provided, b) are duly accounted for, and 3) are prudently utilized for the benefit of all Liberians and based on equity and sustainability. In defining the scope of the LEITI, the Multi-Stakeholders Group designated four sectors, namely, the oil, mining, agriculture, and forestry sectors, for EITI implementation in Liberia as of date.

The Liberia Extractive Industries Transparency Initiative (LEITI) has formulated this workplan to guide its programs and activities in line with the objectives of the LEITI Act, the EITI Standard of 2023, and the Government of Liberia's National Development Plan, the ARREST( Agriculture, Roads, Rule of Law, Education, Sanitation, and Tourism), and excerpts from President Joseph N. Boakai recent interview with Reuters. Under EITI requirements, each workplan and revision is approved by the Multi Stakeholders Steering Group (MSG). This Workplan runs for two years, i.e., from January 1, 2024, to December 31, 2025. The Work Plan is produced annually but may be readjusted due to unforeseen circumstances – it is a living document. Below are highlights from President Joseph N. Boakai's interview and areas of the ARREST that the 2023 EITI Standard is aligned with:

In an interview with Reuters, President Boakai indicated to the institution that "the first step of rescuing Liberia is taking it from these people. It has been rescued. The next thing is to deal with the issues that have been hanging over this country," citing corruption and lack of essential services. He further indicated that a critical area from which Liberians had not benefited was the mining sector, despite the West African country's rich mineral reserves, including diamonds, gold, iron ore, and timber. President Boakai said, "To be frank with you, the mining sector has been one of the problems in this country. I have seen our resources exploited, and the people's lives remain the worse," Boakai said, adding that he would closely examine the sector. Also, during the interview, when asked if this would include reviewing mining concessions, he replied, "We have to because we are inheriting." [Boakai's Speech on Reviewing the Mining Sector](#)

Accordingly, Liberia's current Development Agenda, the ARREST, outlines the Government of Liberia's priorities to reduce corruption across all sectors, increase the extractive sector's contribution to overall domestic revenues and GDP, ensure tax and other regulatory compliance, and strengthen domestic resource mobilization. The Agenda also highlights the Government's plan to improve natural resources and environmental management for sustainability and improve regulation of artisanal, small-scale, and large-scale mining activities through robust monitoring of concessional agreements for compliance. The Agenda further focuses on enforcing laws and regulations to benefit the local communities, strengthening natural resource institutions' capacity, promoting sustainable and gender-sensitive use of natural resources, promoting governance framework to implement Sustainable Natural Resource Management (NRM)

through enhanced stakeholder participation, cross-sectorial cooperation, coordination, coherence and synergies on natural resource related issues at all levels, development of a national Green Economy Strategy, information dissemination and data management system, awareness on the impact of climate change, environmental degradation, nature resource management and biodiversity; improved access to information on the environment; harmonization of appropriate legal instruments; monitoring and evaluating the impact of policy decision on environment; and assessment of public and private projects on the environment and Energy. Thus, the LEITI Secretariat has developed this work plan to achieve the vision of President Joseph N. Boakai and the ARREST agenda.

To fully understand the 2024-2025 Workplan, providing a synopsis of the prior year's (2023) Work plan would be helpful. The total projection for FY 2023 was Nine Hundred Seventy-Two Thousand Five Hundred Twenty-Seven United States Dollars (**US\$972 527**)

Of the above-projected cost, the Government of Liberia (GOL) was expected to provide through its operations and salary budgetary appropriations support to LEITI Four Hundred Nine Thousand Twenty-Seven United States Dollars (**US\$409,027**) constituting about 42% of the total projected cost of the work plan. The expected funding commitment from AfDB is One Hundred Thousand United States Dollars (**US\$100,000**), which accounts for 10% of the total projected cost of the work plan. The expected funding commitment from the Open Ownership program is Forty-Three Thousand Five Hundred United States Dollars (**US\$43,500**) or 5% of the total budget. The expected funding commitment from STAR was One Hundred Fifty Thousand United States Dollars (**US\$150,000**) or 15%. LEITI needed to bridge a funding gap of Two Hundred Seventy Thousand United States Dollars (**US\$270,000**) or 28% to complete the work plan objectives and activities.

Accordingly, monies provided by the Government and AfDB only were applied to the following activities:

- Funded administrative and personnel activities, including payment of employees' salaries and operations (Repaired and Maintenance of LEITI's vehicles, Petty Cash, Repaired and Maintenance of LEITI's generator, Purchased Fuel for LEITI's vehicles and generator, Hosted LEITI's website, Retained Guard Services for the protection of LEITI's assets, and Supported the Multi Stakeholders Steering Group Operations);
- Payment to the Independent Administrator for the production of the 15<sup>th</sup> EITI Report;
- Provided mini-grants to 20 Civil Society Organizations to strengthen their capacities and ensure the dissemination of activities of the LEITI and
- Conducted a one-day technical workshop, among others.

However, through the Opening Extractive Program, direct support from Open Ownership, STAR, and the EITI allowed for the achievement of the following:

- Production and Publication of the National Beneficial Regulations for Domestic Entities;
- Technical revision and design of the Beneficial Ownership Registry Software;
- Hiring a Technical Local Consultant to provide support to the Program in Liberia;
- Capacity building for CSOs, Journalists, and other relevant stakeholders;
- A peer exchange program in Nigeria, and
- The Preliminary launch of the National Beneficial Ownership Registry

### **2024- 2025 Work Plan**

Requirement, 1.5 of the 2023 EITI Standard mandates that the MSG "in consultation with key stakeholders, should agree and publish a fully costed work plan, containing measurable targets and a timetable for implementation and incorporating assessment of capacity constraints." This workplan, therefore, seeks to outline activities and programs that the Liberia EITI plans to undertake for FY 2024. To this end, the workplan will prioritize the following:

- Contributing towards domestic resource mobilization in support of the Government's ARREST Agenda for Prosperity and Development;
- Address emerging and existing challenges facing Liberia's EITI implementation in Liberia, such as Gender Mainstreaming, Environmental and Social Issues, Anti-Corruption, Energy Transition, Contract Transparency, Beneficial Ownership, etc.;
- Enhancing Timely Communication and Public Awareness for Effective EITI Implementation
- Providing evidence-based information to the Executive and Legislative branches of Government for informed decision-making to ensure citizens' benefits and
- Capacity building for effective EITI implementation

This Workplan lays out strategic activities and deliverables with clearly stated responsibilities, budget, timelines, and expected outputs and outcomes for the period. Given the above, the work plan has been developed with far-reaching objectives to aid the Government of Liberia in meeting its goals for the natural resource sector and assist the MSG in implementing the 2023 EITI Standard. Hence, the workplan for FY 2024-2025 has been developed to address, among others, the following activities:

- Enhance citizens' debate and participation in decisions around resource extraction along the value chain;
- Production of Liberia's 16<sup>th</sup> EITI Report that will show the contribution of the extractive sector to the national budget for the period 2023;
- Dissemination of LEITI's 13<sup>th</sup>, 14<sup>th</sup> and 15<sup>th</sup> EITI Reports;

- Strengthen the relationship between the LEITI and Liberia Anti-Corruption Commission through the development of an MOU that would allow the Secretariat to document and forward suspected occurrences in the extractive sector to the Commission for deeper review ;
- Strengthen the relationship between the LEITI and the Ministry of Foreign Affairs through an MOU to improve Contract Disclosure. The MoU intends to allow the Ministry of Foreign Affairs ( the authority responsible for publishing and keeping the final copy of all laws) to submit to the LEITI Secretariat a copy of all published concessions in the extractive sector in a given time and ensure that regulations are also published on the website of the Ministries;
- Working with Integrity Watch (a local CSO) to ensure that the LEITI is placed on the institution's corruption reporting platform called "Talkit." This will allow the LEITI Secretariat to receive corruption-related offenses for onward submission to the Liberia Anti-Corruption and the Ministry of Justice;
- The creation and popularization of a hotline at the Secretariat exclusively to receive, document, and forward to the Liberia Anti-Corruption and the Ministry of Justice corruption-related offenses;
- Conduct a risk assessment on the awarding of licensees in the ASM sector;
- Conduct a review of Liberia's current energy policy and recommend areas for improvement;
- Develop a work plan that addresses all the corrective actions from the last validation.
- Conduct a study on the Social, Environmental, and Economic impacts of small-scale mining, forestry, and agriculture activities on women, youths, and other disadvantaged groups in selected counties;
- Conduct a Compliance review of License Renewal in the Mining, Forestry, Agriculture, and Oil & Gas Sectors;
- Conduct a Compliance review of concessionaires/concessions in the Mining, Forestry, Agriculture, and Oil & Gas Sectors, among others.

### **Work Plan Period**

The LEITI Workplan mainly focuses on activities for 24- months, covering January 1, 2024, to December 31, 2025. The activities and programs listed in the Workplan are arranged based on their nature, complexity, and relationships to other tasks.

### **Cost of Work Plan**

It is projected that One Million Six Hundred-Seventy One Thousand Six Hundred Fifteen United States Dollars (**US\$1,671 615**) will be needed by the LEITI Secretariat to fund the Workplan from January 1, 2024, through December 31, 2025.

Of the above-projected cost of this Workplan, the Government of Liberia (GOL) is expected to provide through its operations and salary budgetary appropriations support to LEITI amounting to Eight Hundred Seventy-Five Thousand Six Hundred Fifteen Twenty United States Dollars (**US\$875,615**) constituting 52% of the total projected cost of the work plan. GIZ is expected to provide Seventy-Five Thousand United States Dollars, comprising 5%. To complete the work plan objectives and activities, the LEITI must bridge a funding

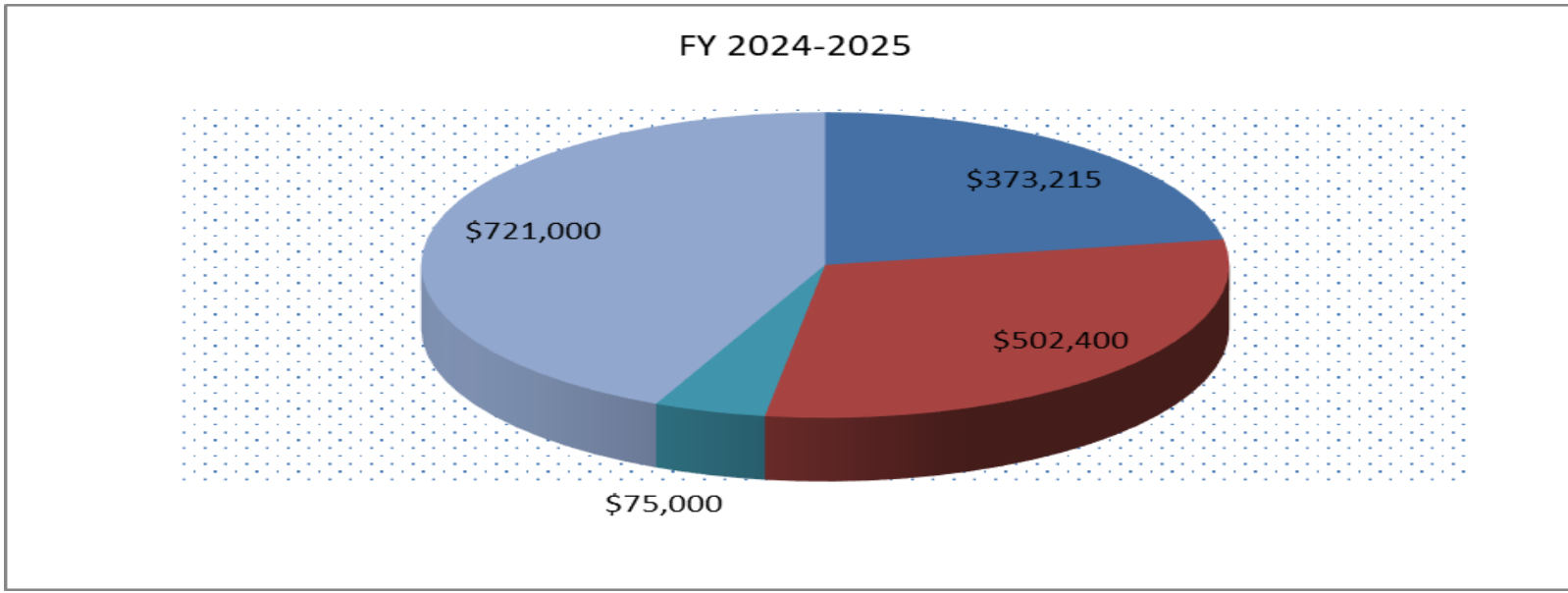
gap of Seven Hundred Twenty-One Thousand United States Dollars (US\$721,000) or 43%. The following major program components have carefully been selected for the 2024-2025 Workplan: 1) Consultancy costs -US\$4755,000; 2) Communications and Outreach Costs– US 326,000; 3) MSG Operational Costs – US 128,400; 4) Personnel Costs - US\$373,215; 5) LEITI Secretariat Operational Costs – US\$254,000; 6) Training & Capacity Building Cost US\$80,000 and (7) Travel Cost- US\$35,000.00.

**Sources of Funding**

The LEITI Act of 2009 designates the Government of Liberia as the **primary authority** responsible for funding LEITI programs through budgetary appropriations. The Act indicates that the LEITI may request grants and technical support from Liberia's Development Partners and other international institutions.

**Sources of Funding**

<b>Source</b>	<b>FY 2023</b>	<b>FY 2024-2025</b>	<b>% Change</b>	<b>Fund Source</b>
Government of Liberia (GOL)( Salary)	\$ 186,608	\$ 373,215	50%	Core(Salary)
Government of Liberia (GOL)( Operations)	\$ 222,419	\$ 502,400	56%	Operations
AFDB	\$ 100,000			AFDB
STAR Support	\$ 150,000			STAR
GIZ	\$ -	\$ 75,000	100%	GIZ
Opening Extractive	\$ 43,500			Opening Extractive
GAP	\$ 270,000	\$ 721,000	63%	Gap
<b>Total</b>	<b>\$ 972,527</b>	<b>\$ 1,671,615</b>	<b>42%</b>	



**Workplan Narratives**

**LEITI Secretariat**

The Secretariat performs a variety of functions to support the MSG daily, including the development of the LEITI Workplan, coordination of LEITI-related stakeholder activities, identification and reporting of barriers to LEITI implementation, drafting of proposals to seek budgetary support, formulation of strategies to overcome these obstacles, dissemination of information about LEITI and its activities throughout the country, and coordinating LEITI implementation activities with the EITI Secretariat and other implementing countries. The workplan was derived based on conspicuous consultations and discussions with member organizations of each sector on the Board. The MSG will review progress after every four months to ensure that the objectives of the workplan are being achieved accordingly. The activities of the Secretariat have been summarized under six different but interrelated headings: Personnel Costs, Secretariat Operational Costs, MSG Operational Costs, Consultancy Costs, Communications and Outreach Costs, and Training and Capacity Building Costs.

**Personnel Cost** – Total personnel cost from January 1, 2024, through December 31, 2025, is **US\$373,215**. This amount constitutes 22% of the total budget and will cover salaries for employees and interims at the LEITI Secretariat.

**LEITI Secretariat Operational** – Excluding salaries, the total operational cost at the Secretariat from January 1, 2024, through December 31, 2025, is **US\$254,000**, accounting for 10% of the total budget. Some essential line items in this cost category include:

- Office Stationery;
- Petty Cash;
- Purchase of Ink for Printers;
- Fuels
- Security Services;
- Fuel & Repairs & Maintenance & Registration; among others

**MSG Operational Costs** – **US\$128,400** funds the Multi-Stakeholders Steering Group (MSG) activities. Activities include the provision of refreshments for the monthly regular MSG meetings and transportation reimbursement/ Honorarium for members of the MSG. The amount constitutes 8% of the projected amount for the work plan.

**Consultancy Costs** – **US\$475,000.00**: This component constitutes 28% of the budget and includes critical milestones and deliverables for LEITI. Some activities under this category include:

- Production of Liberia's 16<sup>th</sup> EITI Report;
- Updating and dissemination of LEITI Simplified Contract Matrix;
- Conduct a post-award process audit on the awarding of licenses in the Mining and Forestry Sectors;
- Conduct a risk assessment on the awarding of licenses in the mining sector;
- Production of an Environmental Impact Report;
- Ensuring the implementation of recommendations from the LEITI updated Mainstreaming Feasibility Study Report;
- Development of an App to increase public access to the simplified contract matrix;
- Conduct a Scoping Assessment to determine the impact of the Government of Liberia's Policies related to Energy and the country's preparedness for the Energy Transition;
- Compliance Review of Concessionaries; and



- Compliance Review of Licenses Renewal

**Communication & Outreach Costs – US\$326,000:** The amount will support continuous engagements in urban and rural populations through national and community radio programs; dissemination of LEITI reports in the fifteen counties through town hall meetings and roadshows and maintaining a viable global interface through the LEITI website. Dissemination of reports and other information to the larger population, brochures, newspapers, television broadcasts, bumper stickers, wristbands, radio competitions, advertising, other communication initiatives, and youth engagement. LEITI jingles and dramas will be produced in various vernaculars for airing on urban and community radio stations and massive public sensitization around the 2023 EITI Standard. This constitutes 20% of the total projected cost of the budget.

**Training and Capacity Building Expenses – US\$80,000.00** - This amount will provide continuous capacity-building opportunities for key personnel at the LEITI Secretariat, MSG, CSOs, CBOs, Journalists, Media Organizations, members of the National Legislature, and Youth and Students Organizations. This constitutes 5% of the total projected cost of the budget.

**Travel- US\$35,000.00:** This amount will allow members of the Multi-Stakeholders Group and LEITI Secretariat staff to attend a few EITI International programs. This amount constitutes 2% of the total projected cost of the budget.

**Below is a table highlighting critical deliverables in the 2024-2025 Work plan:**

<b>Objective 1</b> Contributing towards accurate domestic resource mobilization in support of the Government's ARREST Agenda for Prosperity and Development;						
<b>Activities</b>	<b>Output</b>	<b>Responsible Party</b>	<b>Timeline</b>	<b>Cost</b>	<b>Funding Source</b>	<b>Outcomes</b>
Production of LEITI's 16 <sup>th</sup> EITI Report in line with the 2023 EITI Standard	15 <sup>th</sup> and 16 <sup>th</sup> EITI Reports are produced and printed	LEITI SEC./ MSG	December 2025	120,000.00	GoL	<p>Increase awareness of extractive companies and their contributions to the Government of Liberia.</p> <p>Awareness of the Government of Liberia's receipts of payments</p> <p>Enhanced revenue transparency and accountability over the disclosure of extractive revenue</p>
<b>Objective 2:</b> Address emerging and existing challenges facing Liberia's EITI implementation, such as Gender Mainstreaming, Environmental and Social Issues, Anti-Corruption, Energy Transition, Contract Transparency, Beneficial Ownership, Energy Transition, Mainstreaming, etc..						

Drawing up an MOU between the LEITI Secretariat and the Liberia Anti-Corruption Commission	An MOU is developed and signed onto by both parties	LEITI and LACC	December 2025	TBD	GoL	Strengthen the relationship between the LEITI and the Liberia Anti-Corruption Commission by developing an MOU.
Drawing up an MOU between the LEITI Secretariat and the Ministry of Foreign Affairs	An MOU is developed and signed onto by both parties	LEITI and the Ministry of Foreign Affairs	December 2025	TBD	GoL	Strengthen the relationship between the LEITI and the Ministry of Foreign Affairs through an MOU to improve Contract Disclosure.
Updating and dissemination of LEITI Simplified Contract Matrix	An updated, simplified contract matrix is developed and disseminated throughout the country.	LEITI Secretariat/MSG	Jan- December 2025	60,000.00	Gap	Citizens' understanding of contracts/agreements increased, and public access to contracts/agreements is enhanced.
Conduct a post-award process audit on awarding Mining and Forestry Sectors licenses.	A post-award process audit report produced	LEITI Secretariat/MSG	Jan- December 2025	40,000.00	Gap	A report details the adherence to the legal processes for awarding licenses in the mining and forestry sectors by the Ministry of Mines and Energy, Forestry Development Authority, and the National Legislature.
Development of an App to increase public access to the simplified contract matrix	An App is developed to increase the accessibility and availability of the updated, simplified contract matrix.	LEITI Secretariat/MSG	Jan- December 2025	TBD	Gap	Easy access to simplified contracts through mobile phones
Ensuring the disclosure of anti-corruption policies and practices by extractive companies and State-Owned Enterprises on their websites	Anti- Corruption policies and practices are publicly disclosed	LEITI and the Ministry of Foreign Affairs	Jan- December 2025	No Cost	Gap	Companies and State-Owned Enterprise anti-corruption policies are made known to the public. This strengthens the fight against fraud, corruption, waste and abuse.
Reporting of corruption-related offenses in the extractive sector through a digital app	The LEITI Secretariat is added to the reporting platform	LEITI and Integrity Watch	December 2025	TBD	Gap	Working relationship with Integrity Watch strengthened

Reporting of corruption-related offenses in the extractive sector	LEITI hotline is established to receive reports of corruption activities in the extractive sector	LEITI Secretariat	December 2025	TBD	GoL	The creation and popularization of a hotline at the Secretariat
Conduct a risk assessment on the awarding of licenses in the mining sector	A risk assessment report is produced	LEITI Secretariat	December 2025	20,000.00	Gap	Identification of possible corruption risks associated with awarding licenses in the mining sector.
Production of an Environmental Impact Report	A study report on the Social, Economic, and Environmental impact of small-scale mining, forestry, and agricultural activities is produced.	LEITI Secretariat	December 2025	25,000	Gap	Recommendations are outlined on how to improve/ strengthen Economic and Environmental activities in the extractive industry.
Development of a Mainstreaming Portal	LEITI Mainstreaming Portal is developed	LEITI Secretariat/MSG	December 2025	15,000.00	GIZ	EITI reporting data is mainstreamed in line with the 2023 EITI Standard
Conduct a Scoping Assessment to determine the impact of the Government of Liberia's Policies related to Energy and the country's preparedness for the Energy Transition.	A Scoping Assessment Report is produced	LEITI Secretariat/MSG	December 2025	20,000.00	Gap	The country's policies are assessed, and a determination is made on how prepared the country is for the Energy Transitions.
<b>Objective 3: Enhancing Timely Communication and Public Awareness for Effective EITI Implementation</b>						
Dissemination of the 13 <sup>th</sup> , 14 <sup>th</sup> , 15 <sup>th</sup> and 16 <sup>th</sup> Summary EITI Reports	Summary reports are produced and printed.	LEITI SEC/ MSG	December 2025	140,000.00 60,000.00	Gap GIZ	Increase citizens' awareness around concessionary payments and the Government of Liberia's receipts of extractive revenues.

Produce sectorial reports, infographics, and other compelling visual aids to ensure the LEITI reports are presented more creatively and user-friendly to the public.	Sectorial reports and infographics are produced.	LEITI Secretariat/MSG	December 2025	15,000.00	Gap	Sectorial reports and infographics are produced and placed at various public and private building entrances, university entrances, and other important sites.
Production of a series of radio dramas, jingles, and short video skits using renowned comedians and other relevant individuals that will be played on various radio stations across the country	Dramas, Jingles, and short videos are produced and played on various radio stations throughout the country.	LEITI Secretariat/MSG	December 2025	10,000.00	Gap	LEITI awareness messages are communicated to the wider population, citizens' understanding of the LEITI is developed, dialogue is encouraged, and A peaceful coexistence is achieved between the citizens, companies, and Government.
Conduct dialogues between Government and Companies, Companies and CSOs, CBOs and other relevant stakeholders, and between Government, CSOs, CBOs, and LEITI MSG Members.	Comprehensive dialogue reports are produced.	LEITI Secretariat/MSG	December 2025	50,000.00	Gap	Reduction in the escalation of conflict/confrontation/crisis in affected communities and increase compliance with legal obligations
Conduct two debates amongst high schools and universities, specifically around contract transparency and SDFs, and generally around issues affecting Natural Resource Governance.	Events reports are produced.	LEITI Secretariat/MSG	December 2025	40,000.00	Gap	The debate around EITI implementation is improved among high school and university students, and youth participation in resource governance is enhanced and strengthened.
<b>Objective 4: Providing evidence-based information to the Executive and Legislative branches of Government for informed decision-making to ensure citizens benefit</b>						
Production of a Compliance Review Report of Concessionaries to ensure that they are meeting the Social- Corporate Responsibilities and dissemination	A Compliance Report is produced	LEITI Secretariat/MSG	December 2025	60,000.00	Gap	Citizens are aware of the operations of concessionaries in their communities.  The Government is informed about concessionaries' compliance with the terms and conditions of the various agreements.
Production of a Compliance Report on the renewal processes of	A Compliance Report is produced	LEITI Secretariat/MSG	December 2025	25,000.00	Gap	The public is aware of the processes leading to the renewal of licenses and the number of renewed licenses.

various licenses in the Mining, Agriculture, and Forestry Sectors						
<b>Objective 5: Capacity building for effective EITI Implementation</b>						
Capacity building for journalists, women groups, CSOs, CBOs, youth and students, groups, and media institutions around effective dissemination of the EITI reports, investigation, verification, and reporting of BO information, etc.	Workshop report and attendance register are developed	LEITI Secretariat/MSG	December 2025	20,000.00	Gap	Journalists' capacities are developed, and a deeper understanding of the collection, investigation, and reporting of Beneficial Ownership information is gained.
Capacity building and consultative workshop with members of the Natural Resource Committees of the Senate and the House of Representatives to enhance accountability and transparency	Workshop report and attendance register are developed	LEITI Secretariat/MSG	December 2025	20,000.00	Gap	Committee members achieve a deeper understanding of the LEITI, and the relationship between the LEITI and the National Legislature is achieved.
Consultative workshop with Anti-Corruption institutions to enhance stakeholders' engagement and awareness	Workshop report and attendance register are developed	LEITI Secretariat/MSG	December 2025	20,000.00	Gap	A deeper understanding of the 2023 EITI Standard and other emerging natural resource governance initiatives is achieved. MSG and Staff capacities are enhanced.
Capacity building for anti-corruption agencies to build understanding and use of BO data from the LBR	Workshop report and attendance register are developed	LEITI Secretariat/MSG	December 2025	20,000.00	Gap	Anti-corruption agencies' capacity is developed to investigate and use BO data.
<b>TOTAL:</b>				<b>US\$ 780,000.00</b>		

**LEITI Budget – Fiscal Year: January 1, 2024 to December 31, 2025**

**INCOME**

<b>Source</b>	<b>FY 2023</b>	<b>FY 2024-2025</b>	<b>% Change</b>	<b>Fund Source</b>
Government of Liberia (GOL)( Salary)	\$ 186,608	\$ 373,215	50%	Core(Salary)
Government of Liberia (GOL)( Operations)	\$ 222,419	\$ 502,400	56%	Operations
AFDB	\$ 100,000			AFDB
STAR Support	\$ 150,000			STAR
GIZ	\$ -	\$ 75,000	100%	GIZ
Opening Extractive	\$ 43,500			Opening Extractive
GAP	\$ 270,000	\$ 721,000	63%	Gap
<b>Total</b>	<b>\$ 972,527</b>	<b>\$ 1,671,615</b>	<b>42%</b>	

**EXPENSES**

**Salary**

Compensation for LEITI Secretariat Staff ( 2024 and 2025)									
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL				Gap	TOTAL
				Core(Salary)	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
<b>SALARIES</b>									
Head of Secretariat	4,117	24	\$ 98,808	98,808	-			-	98,808
Deputy Head of Secretariat	2,941	24	\$ 70,579	70,579	-			-	70,579
Finance Director	2,013	24	\$ 48,312	48,312	-			-	48,312
Technical Officer	1,144	24	\$ 27,450	27,450	-			-	27,450
Administrative Manager	1,144	24	\$ 27,450	27,450	-			-	27,450
Comm & Outreach Officer	869	24	\$ 20,862	20,862	-			-	20,862
Industry Analysts	686	24	\$ 16,470	16,470	-			-	16,470
Industry Analysts	686	24	\$ 16,470	16,470	-			-	16,470
Procurement Assistant	458	24	\$ 10,980	10,980	-			-	10,980
Office Assistant/Driver	261	24	\$ 6,258	6,258	-			-	6,258
Diver 1	261	24	\$ 6,258	6,258	-			-	6,258
Diver 2	261	24	\$ 6,258	6,258	-			-	6,258
Motorbike Driver	261	24	\$ 6,258	6,258	-			-	6,258
			<b>\$ 362,415</b>	<b>362,415</b>	-			-	<b>362,415</b>
<b>INTERMSHIP</b>									
	450	24	<b>\$ 10,800</b>	<b>10,800</b>					<b>10,800</b>
<b>BENEFITS</b>								-	
Staff Annual Insurance	Lumpsum			-				-	
			<b>\$ -</b>	<b>-</b>	-			-	
<b>Grand Total</b>			<b>\$ 373,215</b>	<b>373,215</b>					<b>373,215</b>

## Secretariat Operations

<b>SECRETARIAT OPERATIONAL COSTS</b>									
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL				Gap	TOTAL
				Core	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
<b>Secretariat Gen. &amp; Admin Costs</b>								-	
Stationery for Office use	6,000	2	\$ 24,000	-	24,000			-	24,000
Purchase of communication cards	600	12	\$ 14,400	-	14,400			-	14,400
Internet	200	12	\$ 4,800	-	4,800			-	4,800
Purchase of Inks for printers	1,250	8	\$ 20,000	-	20,000			-	20,000
Purchase of Office Supplis	800	12	\$ 19,200		19,200			-	19,200
Purchase of 4 Laptops	Lumpsum		\$ 12,000		12,000			-	12,000
Other operations, including petty cash	600	12	\$ 14,400	-	14,400			-	14,400
			<b>108,800</b>	-	<b>108,800</b>			-	<b>108,800</b>
<b>Electricity/Repairs maintenance</b>									
Repairs & Maintenance ( 2 vehs)	Lumpsum		\$ 10,000	-	10,000			-	10,000
Fuel & Lubricant- Generator	4,000	12	\$ 96,000	-	96,000			-	96,000
Fuel & Lubricant (2 veh)	Lumpsum		\$ 20,000	-	20,000			-	20,000
			<b>126,000</b>	-	<b>126,000</b>			-	<b>126,000</b>
<b>Security</b>									
Security Guard Service	800	12	\$ 19,200		19,200			-	19,200
			<b>\$ 19,200</b>	<b>\$ -</b>	<b>\$ 19,200</b>			<b>\$ -</b>	<b>\$ 19,200</b>
<b>Grand Total</b>			<b>\$ 254,000</b>	<b>\$ -</b>	<b>\$ 254,000</b>			<b>\$ -</b>	<b>\$ 254,000</b>



**MSG Operation**

<b>MSG OPERATIONAL COSTS</b>									
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL		MSG Ops	GIZ	GAP	TOTAL
				Core	Operations				
				373,215	374,000				
Regular Monthly Meeting Refreshments	600	12	\$ 14,400	-	14,400			\$ -	\$ 14,400
Monthly Honorarium/Sitting - MSG Members, (\$100/member) 12 months	4,750	12	\$ 114,000	\$ -	\$ 114,000			\$ -	\$ 114,000
<b>Total</b>			<b>\$ 128,400</b>		<b>128,400</b>			<b>-</b>	<b>128,400</b>

## Consultancy

CONSULTANCY COSTS									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL				GAP	TOTAL
				Core	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
EITI Reconciliation Report 16th and 17th - payment to Consultant	Lumpsum	2	120,000		120,000				120,000
Updating and disseminate of LEITI's Simplified Contract Matrix	Lumpsum	1	\$ 60,000					60,000	60,000
Conduct Post Award Process Audit	Lumpsum	1	\$ 40,000					40,000	40,000
Conduct Risk assesment on the awarding of licenses	Lumpsum		\$ 20,000					20,000	20,000
Conduct of an Environmental Audit	Lumpsum		\$ 30,000					30,000	30,000
Compliance Review of Concessionaries and Diddemination	Lumpsum	1	\$ 60,000					60,000	60,000
Development of LEITI's Mobile App	Lumpsum	1	\$ 15,000					15,000	15,000
Conduct a Scoping Study to determine Liberia preparedness for the Energy Transition	Lumpsum		\$ 20,000					20,000	20,000
Development of a Mainstreaming Portal	Lumpsum		\$ 15,000				15,000		15,000
Scoping of the Fishery Sector	Lumpsum		\$ 40,000					40,000	40,000
Compliance Review of Licenses Renewal Processes	Lumpsum	1	\$ 25,000					25,000	25,000
of small scale mining, forestry and agricultural activities on women, youths and other disadvantage groups in selectedcounties	Lumpsum	1	\$ 30,000					30,000	30,000
			<b>\$ 475,000</b>		<b>\$ 120,000</b>		<b>\$ 15,000</b>	<b>\$ 340,000</b>	<b>\$ 475,000</b>

## Communication and Outreach

COMMUNICATION & OUTREACH COSTS									
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL				Gap	TOTAL
				Core	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
Printing Annual Activity Reports	Lumpsum		\$ 6,000	-				6,000	6,000
Dramas, jingles and advertisement of LEITI Activities	Lumpsum		\$ 10,000					10,000	10,000
Conduct dialogues between Government, Companies, CSO, LEITI's MSG and CBOs	Lumpsum		\$ 50,000					50,000	50,000
Conduct debates among high schools and universities on various extractive sector governance topics across the country	Lumpsum		\$ 40,000					40,000	40,000
Dissemination of 13th, 14th , 15th and 16th Reports / Road Shows( Fuel, DSA, & Vehicle Hire)	Lumpsum		\$ 200,000				60,000	140,000	200,000
Production of sectorial reports, info graphics and other compelling visual aids	Lumpsum		\$ 15,000					15,000	15,000
Production of LEITI Quartely Newsletter	Lumpsum		\$ 5,000					5,000	5,000
<b>Total:</b>			<b>\$ 326,000</b>	-	-		<b>60,000</b>	<b>266,000</b>	<b>326,000</b>

## Training and Capacity Building

TRAINING AND CAPACITY BUILDING									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL				Gap	TOTAL
				Core	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
Capacity building for anti-corruption agencies such as the Anti-corruption Commission and the FIA, and any other relevant LEA staff to build understanding and use of BO data from the LBR register and multiple sources for investigations.	Lumpsum	-	\$ 20,000					20,000	20,000
Data use workshops for CSOs, Investigative Journalists and Media Practitioners	Lumpsum		\$ 20,000					20,000	20,000
Sensitization workshop on Natural Resource Governance and the importance of LEITI to Extractive Resource Transparency with members of the National Legislature	Lumpsum		\$ 20,000					20,000	20,000
Consultative workshop with other Anti- Corruption Institutions to enhance stakeholders engagement and awareness of LEITI	Lumpsum		\$ 20,000					20,000	20,000
<b>Total</b>			<b>\$ 80,000</b>	<b>-</b>				<b>80,000</b>	<b>80,000</b>

## Travel

TRAVELS									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL				Gap	TOTAL
				Core	Operations	MSG Ops	GIZ		
				373,215	374,000	128,400	75,000		
MSG and LEITI Staff Capacity Building	Lumpsum		\$ 35,000	-	35,000			35,000	35,000
<b>Total</b>			<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>			<b>\$ 35,000</b>	<b>35,000</b>

<b>BUDGET SUMMARY FY 2024 -2025</b>							
<b>WORKPLAN SECTION</b>	<b>AMOUNT</b>						
Personnel	\$ 373,215						
Secretariat Operations	\$ 200,000						
MSG Operations	\$ 128,400						
Consultancy	\$ 475,000						
Communications & Outreach	\$ 326,000						
Travel	\$ 35,000						
Training & Capacity Building	\$ 80,000						
<b>SUBTOTAL</b>	<b>\$ 1,617,615</b>						
<b>CONTINGENCY</b>							
<b>TOTAL BUDGET</b>	<b>\$1,617,615</b>						

<b>SUMMARY</b>							
<b>INCOME</b>	<b>Allocation</b>	<b>GOL</b>			<b>GIZ</b>	<b>Gap</b>	<b>TOTAL</b>
		<b>Core( Salary)</b>	<b>Operations</b>	<b>MSG Operations</b>			
		<b>373,215</b>	<b>374,000</b>	<b>128,400</b>	<b>75,000</b>	<b>721,000</b>	<b>1,671,615</b>
<b>Expenditures</b>							
Compensation	\$ 373,215	373,215	-			-	<b>373,215</b>
LEITI Secretariat Operational Costs	\$ 254,000	-	254,000			-	<b>254,000</b>
Multi-Stakeholders Steering Committee Operational Costs	\$ 128,400			128,400	-	-	<b>128,400</b>
Consultanty Services	\$ 475,000	-	120,000		15,000	340,000	<b>475,000</b>
Communication & Outreach Operational Costs	\$ 326,000	-	-		60,000	266,000	<b>326,000</b>
Travel Costs	\$ 35,000	-				35,000	<b>35,000</b>
Training & Capacity Building	\$ 80,000	-	21			80,000	<b>80,000</b>
<b>Grand Total Budget:</b>	<b>\$ 1,671,615</b>	<b>373,215</b>	<b>374,000</b>	<b>128,400</b>	<b>75,000</b>	<b>721,000</b>	<b>1,671,615</b>

