

Liberia Extractive Industries Transparency Initiative (LEITI)

July 1, 2016 – June 30, 2017

**Prepared by
The LEITI Secretariat**

Background

This is the tenth operational work plan of the Liberia Extractive industries Transparency Initiative (LEITI). The approved budget for 2015/2016 amounted to **US\$1,473,780**. Of this approved amount, Government of Liberia's (GOL) budgetary appropriation to LEITI for FY2015/16 is US\$717,527, constituting about 49% of the total projected cost of the workplan. While total funding commitments by donors, including amounts brought forward is US\$756,253 or 59% of the total projected cost of the workplan. Specifics of the donors funding include: AfDB – US\$303,809; USAID – US\$160,235; World Bank – US\$106,574; GIZ – US\$35,635 and UNDP – US\$150,000.

Budgetary supports received by the LEITI were used to achieve the following:

- a. To prepare the 7th & 8th EITI Reconciliation Reports for Liberia;
- b. To fund LEITI Secretariat Operations, including employees' compensation;
- c. To fund implementation of the LEITI communications strategy comprising LEITI report disseminations /Road Shows, billboards, broadcast advertising, newsletters, annual activity report, jingles, dramas, etc.;
- d. To support LEITI MSG Operations, including funding monthly MSG Regular and Emergency Meetings, and fund various Committees' meetings, etc;
- e. To Fund travels of Liberia's Representative on EITI Board , LEITI delegation to attend EITI International Board meetings and conferences; as well as staff of the Secretariat attending short-term trainings and conferences; and
- f. To Fund Capacity Building workshops for civil society organizations, traditional leaders, and representatives of reporting companies and government agencies.

2016/ 2017 Work Plan

EITI Requirement 5 mandates 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 work plan therefore seeks to outline activities and programs the Liberia EITI plans to undertake for the fiscal year July 1, 2016 up to and including June 30, 2017.

Justification and Scope of the Work Plan

This Work Plan builds on the organization's achievements and aims to expand its scope with a focus of remaining compliant with the criteria and principles of the EITI, and fulfilling other national requirement as required by the LEITI Act of 2009. To achieve this, the Work Plan for the period July 1, 2016 to June 30, 2017 aims at producing the following deliverables:

1. Investigating and resolving discrepancies in the 7th & 8th EITI Reports for Liberia. The result will provide the public an understanding of why there are variances in the extractive data where possible.
2. Procuring a local consultant to assist LEITI Secretariat update her Communication Strategy; thereby Enhancing the communication efficiency of LEITI and ensure that mineral revenue / expenditure information are provided in a timely manner, and in an accessible and comprehensible format to increase the level of transparency in the extractive sector of Liberia.

3. Disseminating LEITI's 7th & 8th EITI Reports, covering July 1, 2013 to June 30, 2014, throughout the fifteen counties of Liberia, consistent with EITI requirements;
4. Procuring an Independent Administrator to prepare the 9th EITI Report for Liberia; showing direct and indirect contributions of the extractive sector to the Liberian economy;
5. Dissemination of the 9th EITI Report for Liberia to various communities thereby creating improve public understanding of the management of natural resources through available data. This will result in the creation of dialogue for constructive engagements and strengthen the nature resource management in order to build trust and reduce conflict among stakeholders;
6. Decentralizing LEITI activities throughout Liberia by retaining the recruited 15 Focal Persons in the various counties of Liberia;
7. Retaining Guard Services for the protection of LEITI's compound
8. Reengineering of LEITI Website;
9. Providing capacity building trainings to civil society organizations, representatives of reporting companies and government agencies;
10. Expanding E- Clubs activities in 15 high schools of Liberia;
11. Strengthening the LEITI Outreach and Communications activities by hiring one full- time Communication Officer.

Work Plan Period

The LEITI Work Plan is for a 12-month period, from July 1, 2016 to June 30, 2017. The activities and programs listed in the Work Plan are arranged based on their nature, complexity, and relationships to other tasks.

Cost of Work Plan

It is projected that the amount of **US\$692,507** is required to fund the FY 2016/17 Work Plan.

Government of Liberia's (GOL) budgetary appropriation to LEITI for FY2016/17 work plan is **US\$622,451** constituting about 90% of the total projected cost of the workplan. While total funding commitments by donors, including amounts brought forward is US\$91,056 or 10% of the total projected cost of the workplan. Specifics of the donors funding include: GIZ – US\$15,056 and UNDP – US\$55,000.

Consistent with the LEITI five-year Strategic plan, and subsequently, the two-year Workplan approved by the MSG, the LEITI Secretariat had initially projected to undertake programs contained in the two-year workplan in the amount of for FY2016/17 is **US\$2,667,642**. However, total commitment from both government and donors in support of the work plan is **US\$692,507** based on which this FY2016/17 Annual Workplan is developed; as you will see contained it the Sources of Funds' Table below. Programs to be funded by the budget include the following major components: 1) Consultancy costs - **US\$150,000**; 2) Communications and Outreach Costs– **US\$61,056** 3) MSG Operational Costs – **US\$7,920**; 4) Compensation for LEITI Secretariat Staff - **US\$282,236**; 5) LEITI Secretariat Operational Costs – **US\$186,285**; 6) Training & Capacity Building Cost **US\$5,000**; and 7) Travel Costs – **US\$ 0.00**.

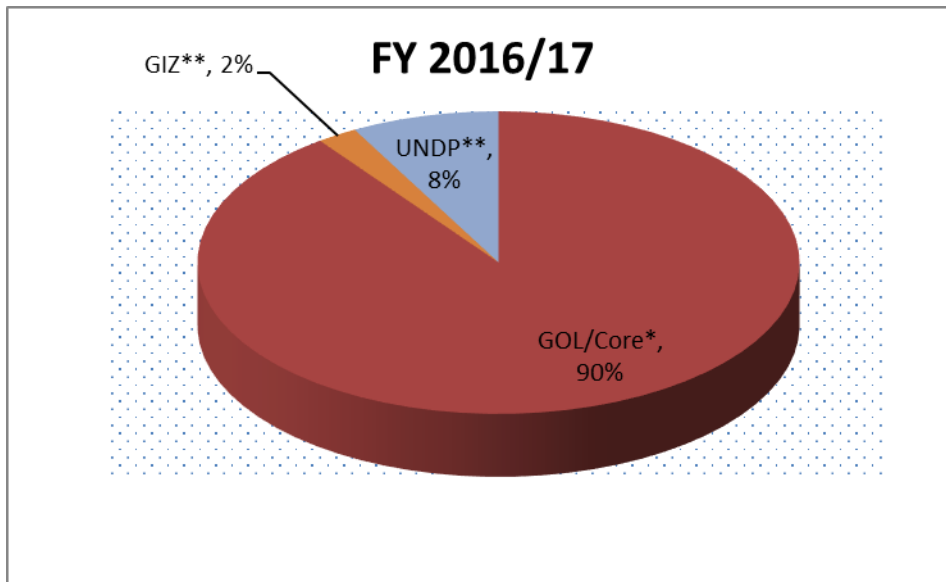
Sources of Funding

The LEITI Act of 2009 designates the Government of Liberia as the primary authority responsible for funding the programs of the LEITI through budgetary appropriations. The Act indicates that the LEITI

may request grants and other technical supports from Liberia's Development Partners and other international institutions. Consistent with this provision, the Government of Liberia has appropriated **US\$622,451**, while donors' funding amounts to pledged **US\$70,056** to fund the programs and activities in in the LEITI FY2016/2017 Work Plan, details of which are indicated in the Sources of Funding Table below:

Summary table of the sources of funding:

| WORKPLAN SECTION | July 1, 2016 - June 30, 2017 | | | |
|----------------------------------------------|------------------------------|-------------------|----------|---------------|
| Sources of Funds | | | | |
| Source | FY 2015/16 | FY 2016/17 | % Change | Specific Fund |
| GOL/Project | \$ - | | | |
| GOL/Core* | \$ 717,527 | \$ 622,451 | -15% | GoL |
| USAID | \$ 160,235 | | | |
| AFDB | \$ 303,809 | | | |
| World Bank | \$ 106,574 | | | |
| GIZ** | \$ 35,635 | \$ 15,056 | -137% | |
| UNDP** | \$ 150,000 | \$ 55,000 | -173% | |
| Total Source per FY | \$ 1,473,780 | \$ 692,507 | | |
| <i>** Brought forward from 2015/2016</i> | | | | |
| <i>* This amount was cut by US 53,000.00</i> | | | | |



Detailed Work Plan Narrative

I. LEITI Secretariat

The Secretariat performs a variety of functions to support the MSG on a daily basis, including: the development of LEITI work plans, the coordination of LEITI-related stakeholder actions, the identification of barriers to LEITI implementation, the drafting of proposals to seek budgetary support, the formulation of strategies to overcome these obstacles, and the dissemination of information about LEITI throughout the country. The activities of the Secretariat are summarized under seven different but interrelated headings: Personnel Costs, Secretariat Operational Costs, MSG Operational Costs, Consultancy Costs, Communications and Outreach Costs, Travel Costs and Training and Capacity Building Costs. The first three components of the Work Plan are dedicated to the Administrative and Operational activities of the Secretariat while the other four components are viewed as core functions of the Secretariat or program initiatives.

Administrative and Operational Activities

- 1. Personnel Cost– US\$282,252.** This amount constitutes 39% of the total Budget and a 0% increase relative to 2015/2016 allocation. The Personnel Cost will cover employees' salaries and medical insurance benefits.

2. LEITI Secretariat Operational Costs of US\$- 186,295 include:

I. Secretariat General and Administrative Costs

- a. **Internet Services – US\$6,000.** This amount will be used to pay for quarterly internet subscription for the Secretariat;
- b. **Internet Access/Sticks (3) US\$2,800.** This allocation will be used to pay monthly subscriptions for three existing high speed internet modems for the Head of Secretariat, Technical Department, and the Communications and Outreach Officer to enable them exchange documents while working from home during late hours or over the weekend and during emergency situations.
- c. **Local Travel Allowance- US\$3,000** - This amount will be used to fund Daily Subsistence Allowances for staff travelling outside of base station.
- d. **Local Communication Allowance (Scratch cards) US\$10,500-.** – This allocation will be used to purchase scratch cards for staff members and interns to facilitate their work. The change compared to prior year is due to additional staff and increased allocation to account for greater communication needs at the Secretariat.
- e. **Postage-US\$345** - this amount is intended to enhance the Secretariat’s mail delivery system, particularly proposals and related documents to foreign parts.
- f. **Printing, Binding and Publication US\$13,142** - this amount will be used for printing, binding and publication of the report of the investigation and resolution of the discrepancies in the 7th and 8th EITI Reports for Liberia and other publications.
- g. **Website HosingUS\$1,000-** this amount will be used to paid the company that will be responsible for hosting the website of LEITI.
- h. **Office Stationery & Supplies-US\$10, 456–** this allocation will be used to acquire stationery and supplies on a quarterly basis for the Secretariat. With increased staff and the proposed acquisition of additional office space, there will be an increase in the consumption of stationery and supplies during the budget year.
- i. **Petty Cash- US\$3,600.** This allocation will be used to underwrite minor operational cost of the Secretariat.
- j. **Compensation for Focal Persons and Communication Assistant – US\$37,500** – this allocation will be used to pay monthly allowances and communication cards to LEITI’s 15 Focal Persons assigned in the 15 counties of Liberia. Additionally, this amount will be used to pay for the Communication Assistant monthly salary for FY2016/17.

II. Assets and Other Secretariat Support

- a. **Bank Charges – US\$720** - This allocation will be used to fund the operation of LEITI accounts at the International Bank Liberia Limited (IBLL).
- b. **Fuel & Repairs & Maintenance – US\$77,124** This allocation will be used to fund the costs of Vehicle – Insurance, Fuel & Repairs & Maintenance, Vehicle Registration,

fuel & lubricant. This amount will also be used to underwrite costs associated with the maintenance of three vehicles and one motorbike currently owned by the LEITI. Additionally, the allocation will also be used to fund other activities, including quarterly repairs and maintenance of ICT Infrastructures (Equipment and software maintenance); to purchase janitorial supplies; and to hire and compensate one guard to protect the assets of LEITI.

3. MSG Operational Costs– US\$7,920. Activities of the Multi-Stakeholders Steering Group (MSG) in relation to the Secretariat will be funded by this allocation. Activities include the provision for the monthly regular MSG meeting and refreshment for Committee’s meeting.

4. Consultancy Costs – US\$150,000. This component constitutes 21 %.

This category includes the following activities/programs:

- a. **EITI Reconciliation Report (9th) – US\$95,000.** Amount is allocated for the recruitment and payment to an Independent Administrator to prepare Liberia’s 9th EITI Report of payments made to the Government of Liberia by companies in the mining, oil, agriculture and forestry Sectors from July 2015 to June 2016.
- b. **Investigation of Discrepancy US\$40,000-** this amount will be used to hire consultant to investigate and resolve discrepancies found in the LEITI 7th & 8th reports.
- c. **EITI Center of Excellence US\$15,000-_(please provide brief overview of the consultancy)-**

5. Communication & Outreach Costs – US\$61,056_ The allocation will also support continuous engagements in both urban and rural populations through national and community radio programs; dissemination of LEITI reports in the fifteen counties through town hall meetings, and road shows; and maintain a viable global interface through an LEITI website. Dissemination of reports and other information to the larger population are also done through quarterly newsletter publications, brochures, newspapers, television broadcasts, bumper stickers, radio competition; advertising and other communication initiatives. LEITI jingles and dramas will be produced in all sixteen vernaculars for dissemination. Effective outreach will require continuous engagement with Stakeholders through retreats, workshops, conferences.

Additionally, some of the amount proposed for media production cost will be used to design and print the 9th LEITI report in summary, sector, quarterly, and regional forms. The proposed budget will, therefore, support the implementation of seven broad categories of communication and outreach programs: 1) Production Costs; 2) Advertising Costs; 3) Media Outreach; 4) Roadshows/Workshops; 5) Billboard lease; 6) Website Hosting, 7) E – Club and 8) Dissemination

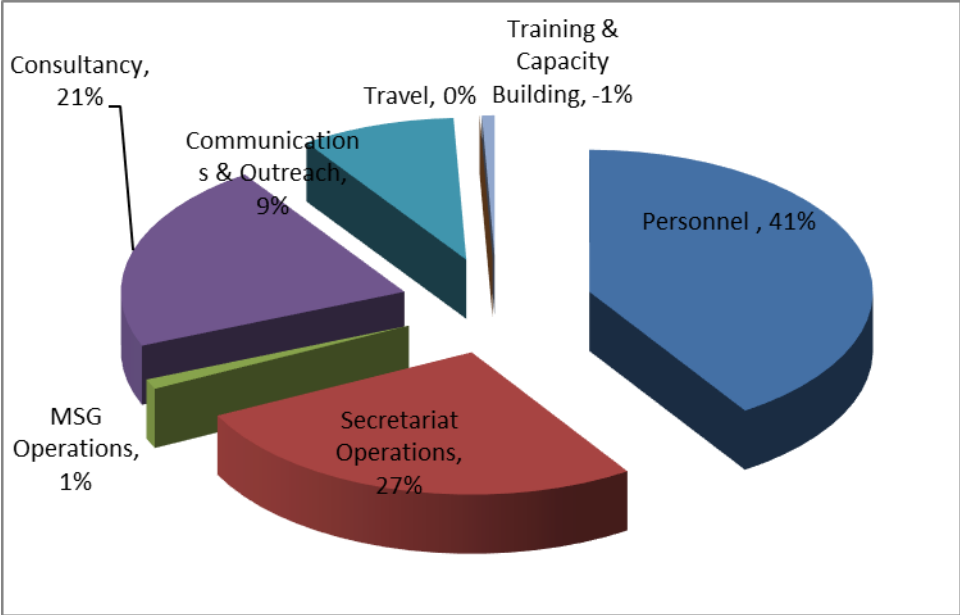
a. **Production and Publication of Summary Report- US\$8,000-** Amount will be used to produce and publish findings of the 7th & 8th EITI Report.

b. **Production and Publication of Annual Activities Report and News Letter US\$8,000_** this amount will be used to produce and publish LEITI’s Annual Activities report and Newsletters.

6. Training and Capacity Building Expenses – US\$5,000. The allocation will provide for continuous capacity-building opportunities for those institutions and individuals who are strategic to the LEITI process, such as Civil Society Organizations (CSOs), government institutions, reporting companies,

Focal Persons, and staff members of the Secretariat. Some staff members of the Secretariat will also receive capacity enhancements through short term trainings which may include peer to peer learning.

Graphical presentation of major expenditure categories



Below is a table highlighting key deliverables in the 2016/17 Work Plan:

| Objectives | Constraints | Implementing Partners | Secretariat Support | Cost | Funding Source | Timeline | Expected Outcomes |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Recruitment of Independent Administrator (Reconciler) for the 9th EITI Report for Liberia, | <ul style="list-style-type: none"> Procurement processes | <ul style="list-style-type: none"> LEITI Secretariat | <ul style="list-style-type: none"> Head of Secretariat Deputy Head of Secretariat Procurement Assistant | \$95,000.00 | <ul style="list-style-type: none"> GoL | July 2016 | <ul style="list-style-type: none"> Increase awareness of extractive companies and their contribution to Society/GoL Awareness of GoL receipts of payments Enhanced revenue |

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------|------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | transparency |
| <ul style="list-style-type: none"> Investigation of Discrepancies in the 5th & 6th EITI Reports | Unresolved discrepancies weaken accountability & transparency | <ul style="list-style-type: none"> LEI TI Secretariat Consultant | <ul style="list-style-type: none"> Deputy Head of Secretariat Finance Director | \$40,000.00 | UNDP | September 2016 | <ul style="list-style-type: none"> Establishment of reasons for discrepancies Ensure that the amount mentioned in the report is the actual Make recommendation for improvement. Increased accountability and transparency |
| <ul style="list-style-type: none"> Initial study and setup of EITI Center of Excellence | <ul style="list-style-type: none"> Little synergies across region Little or no knowledge | <ul style="list-style-type: none"> Consultant/LEI TI Secretariat LIPA | <ul style="list-style-type: none"> Head of Secretariat Deputy Head of Secretariat Industry | \$15,056.00 | UNDP | December 2016 | <ul style="list-style-type: none"> Development of an EITI knowledge bank for regional use |

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| | bank | | Analyst | | | | |
| <ul style="list-style-type: none"> LEITI Staff Development | <ul style="list-style-type: none"> Little knowledge of sectors among newly recruited staff | <ul style="list-style-type: none"> LEITI Secretariat External Trainers | <ul style="list-style-type: none"> Head of Secretariat Administrative Mngr. Finance Director | \$5,000.00 | <ul style="list-style-type: none"> GOL | <ul style="list-style-type: none"> October 2016 March 2017 | <ul style="list-style-type: none"> Fully equipped with required knowledge to perform functions |
| <ul style="list-style-type: none"> Decentralization of LEITI activities by retaining Focal Persons throughout the Country | <ul style="list-style-type: none"> Need to expand activities of LIEIT to leeward counties to ensure wider participation of citizens | <ul style="list-style-type: none"> LEITI Secretariat MSG | <ul style="list-style-type: none"> Head of Secretariat Deputy Head of Secretariat Finance Director Communications Officer | \$37,500.00 | <ul style="list-style-type: none"> GoL | <ul style="list-style-type: none"> July 2016 - June 2017 | <ul style="list-style-type: none"> Full decentralization of LEITI activities across the country |

LEITI Budget - Fiscal Year: July 1, 2016 to June 30, 2017

INCOME

| WORKPLAN SECTION | | July 1, 2016 - June 30, 2017 | | |
|----------------------------------------------|---------------------|------------------------------|----------|---------------|
| Sources of Funds | | | | |
| Source | FY 2015/16 | FY 2016/17 | % Change | Specific Fund |
| GOL/Project | \$ - | | | |
| GOL/Core* | \$ 717,527 | \$ 622,451 | -15% | GoL |
| USAID | \$ 160,235 | | | |
| AFDB | \$ 303,809 | | | |
| World Bank | \$ 106,574 | | | |
| GIZ** | \$ 35,635 | \$ 15,056 | -137% | |
| UNDP** | \$ 150,000 | \$ 55,000 | -173% | |
| Total Source per FY | \$ 1,473,780 | \$ 692,507 | | |
| <i>** Brought forward from 2015/2016</i> | | | | |
| <i>* This amount was cut by US 53,000.00</i> | | | | |

EXPENDITURES

1.) Compensation for LEITI Secretariat Staff

| Compensation for LEITI Secretariat Staff | | | | BUDGET DISTRIBUTION | | | |
|------------------------------------------|--------------------------------|----------|-------------------|---------------------|-----------------|--------|--------|
| | | | | DONOR FUNDING | | | TOTAL |
| | | | | GOL FUNDING | BROUGHT FORWARD | | |
| <u>Staff Member</u> | Monthly / Quarterly Allocation | Quantity | Annual Allocation | core | GIZ | UNDP | TOTAL |
| | | | | 622,451 | 15,056 | 55,000 | 70,056 |
| SALARIES | | | | | | | - |
| Head of Secretariat | 6,667 | 12 | \$ 80,004 | 80,004 | - | - | - |
| Deputy Head of Secretariat | 3,889 | 12 | \$ 46,669 | 46,669 | - | - | - |
| Finance Director | 2,400 | 12 | \$ 28,800 | 28,800 | - | - | - |
| Technical Officer | 1,600 | 12 | \$ 19,200 | 19,200 | - | - | - |
| Administrative Manager | 1,400 | 12 | \$ 16,800 | 16,800 | - | - | - |
| Communications & Outreach Officer | 1,500 | 12 | \$ 18,000 | 18,000 | - | - | - |
| Industry Analysts (2) | 2,000 | 12 | \$ 24,000 | 24,000 | - | - | - |
| Accounts Assistant | 800 | 12 | \$ 9,600 | 9,600 | - | - | - |
| Procurement Assistant | 800 | 12 | \$ 9,600 | 9,600 | - | - | - |
| Office Assistant/Driver | 500 | 12 | \$ 6,000 | 6,000 | - | - | - |
| Driver (2) | 800 | 12 | \$ 9,600 | 9,600 | - | - | - |
| Motorbike Driver | 325 | 12 | \$ 3,899 | 3,899 | - | - | - |
| | | | \$ - | | | | |
| | | | \$ 272,172 | 272,172 | - | - | - |
| BENEFITS | | | | | - | - | - |
| Staff Annual Insurance | Lumpsum | 1 | \$ 10,080 | 10,080 | - | - | - |
| | | | \$ 10,080 | 10,080 | - | - | - |
| | | | \$ 282,252 | 282,252 | - | - | - |

2.) Secretariat Operation

| LEITI SECRETARIAT OPERATIONAL COSTS | | | | FUNDING DISTRIBUTION | | | | | |
|----------------------------------------------|--------------------------------|----------|-------------------|----------------------|--------|--------|-----------------|--|--|
| | | | | GOL FUNDING | | | DONOR FUNDING | | |
| | | | | core | GIZ** | UNDP | BROUGHT FORWARD | | |
| Expense | Monthly / Quarterly Allocation | Quantity | Annual Allocation | core | GIZ** | UNDP | TOTAL | | |
| | | | | 622,451 | 15,056 | 55,000 | 70,056 | | |
| Secretariat Gen. & Admin Costs | | | | | | | - | | |
| Internship (local students) | 330 | 6 | \$ 1,980 | 1,980 | | | - | | |
| Internet (variable) | 500 | 12 | \$ 6,000 | 6,000 | | | - | | |
| Internet Access/Sticks (4) | 240 | 12 | \$ 2,880 | 2,880 | | | - | | |
| Local Travel- Means of Travel | 250 | 12 | \$ 3,000 | 3,000 | | | | | |
| Local Travel allowance for Secretariat Staff | 228 | 12 | \$ 2,730 | 2,730 | | | - | | |
| Compensation for Focal Persons & Comm. A | 2,700 | 12 | \$ 32,400 | 37,500 | | | | | |
| Local Comm Allowance (scratch cards) | 875 | 12 | \$ 10,500 | 10,500 | | | - | | |
| Postage | 86 | 4 | \$ 345 | 345 | | | - | | |
| Annual License for data repository | 1,095 | 1 | \$ 1,095 | 1,095 | | | | | |
| Printing, Binding & Publication | 1,095 | 12 | \$ 13,142 | 13,142 | | | - | | |
| Office Stationery & Supplies (quarterly) | 2,614 | 4 | \$ 10,456 | 10,456 | | | - | | |
| Other operations, including petty cash | 300 | 12 | \$ 3,600 | 3,600 | | | - | | |
| | | | 93,228 | 93,228 | - | - | - | | |
| Electricity | | | | | | | | | |
| Generator | | | | | | | | | |
| | | | \$ - | - | - | - | - | | |
| Bank charges | | | | | | | - | | |
| Service Bank Charges - IBLL | 60 | 12 | \$ 724 | 724 | | | - | | |
| | | | \$ 724 | 724 | - | - | - | | |
| Fuel & R/M | | | | | | | | | |
| Registration & Insurance (3 vehs) | 1,311 | 4 | \$ 5,243 | 5,243 | | | - | | |
| Repairs & Maintenance (3 vehs) | 833 | 12 | \$ 10,000 | 10,000 | | | - | | |
| Repairs & Maintenance (motorcycle) | 60 | 12 | \$ 720 | 720 | | | - | | |
| Fuel & Lubricant- Generator | 1,050 | 12 | \$ 12,600 | 12,584 | | | | | |
| Repair and Maintenance-Generator | 200 | 12 | \$ 2,400 | 2,400 | | | | | |
| Fuel & Lubricant (3 vehs& 1 motorcycle) | 3,885 | 12 | \$ 46,620 | 46,620 | | | - | | |
| Repairs & Maintenance - ICT Equipment | 400 | 12 | \$ 4,800 | 4,800 | | | | | |
| Guard service for LEITI Office | 600 | 12 | \$ 7,200 | 7,200 | | | | | |
| Cleaning Material and Services | 230 | 12 | \$ 2,760 | 2,760 | | | | | |
| | | | \$ 92,343 | 92,327 | - | - | - | | |
| | | | \$ 186,295 | 186,279 | - | - | - | | |

3.) MSG Operation

| MSG OPERATIONAL COSTS | | | | FUNDING DISTRIBUTION | | | | | |
|------------------------------------------------------------------------------------|--------------------------------|----------|-------------------|----------------------|--------|--------|-----------------|--|--|
| | | | | GOL FUNDING | | | DONOR FUNDING | | |
| | | | | | | | BROUGHT FORWARD | | |
| Expense | Monthly / Quarterly Allocation | Quantity | Annual Allocation | core | GIZ** | UNDP | | | |
| | | | | 622,451 | 15,056 | 55,000 | 70,056 | | |
| Venue Hire (Extraordinary Meetings) | | 1 | \$ - | - | | | - | | |
| Regular Monthly Meeting Refreshments | 600 | 12 | \$ 7,200 | 7,200 | | | 7,200 | | |
| Committees Meetings Refreshments | 120 | 6 | \$ 720 | 720.00 | | | 900 | | |
| Local Travel allowance (MSG Members travelling with Secretariat) | | | \$ - | - | | | - | | |
| Monthly Honorarium/Sitting - MSG Members, excl. GOL representatives (\$100/member) | | | | \$ - | | | - | | |
| Total: | | | \$ 7,920 | \$7,920 | - | - | 7,920 | | |

4.) Consultancy

| CONSULTANCY COSTS | | | | DONOR FUNDING | | | | | |
|--------------------------------------------------------------|--------------------------------|----------|-------------------|---------------|--------|---------------|-----------------|-------|------|
| | | | | GOL FUNDING | | | BROUGHT FORWARD | | |
| | | | | | | | CORE | GIZ** | UNDP |
| Expense | Monthly / Quarterly Allocation | Quantity | Annual Allocation | 622,451 | 15,056 | 55,000 | 70,056 | | |
| EITI Reconciliation Report (9th) - payment to Consultant | Lumpsum | 1 | \$ 95,000 | 95,000 | | | 95,000 | | |
| Updating LEITI Communication Strategy | Lumpsum | 1 | | | | | | | |
| Investigation of Discrepancies in the 5th & 6th EITI Reports | | | \$ 40,000 | | | 40,000 | 40,000 | | |
| EITI Center of Excellence | Lumpsum | | \$ 15,000 | | | 15,000 | 15,000 | | |
| Total: | | | \$ 150,000 | 95,000 | | 55,000 | 150,000 | | |

5.) Communication and Outreach

| COMMUNICATION & OUTREACH COSTS | | | | DONOR FUNDING | | | | | |
|-----------------------------------------------------------------------------|--------------------------------|----------|-------------------|---------------|---------------|--------|-----------------|-----|------|
| | | | | GOL FUNDING | | | BROUGHT FORWARD | | |
| | | | | | | | CORE | GIZ | UNDP |
| Expense | Monthly / Quarterly Allocation | Quantity | Annual Allocation | 622,451 | 15,056 | 55,000 | 70,056 | | |
| Media Campaign | | | | | | | | | |
| Production of Summary 9th Report | Annual | | \$ 8,000 | 8,000 | | | 8,000 | | |
| Publication of Annual Activity Report, Newsletter and Regional Report | Annual | | \$ 8,000 | 8,000 | | | 8,000 | | |
| Recond. & Renewal of Billboards | | | | | | | - | | |
| Advertising Costs | 2,500 | 12 | \$ 30,000 | 30,000 | | - | 30,000 | | |
| Dissemination of 7th & 8th Reports / Road Shows(Fuel, DSA, & Vehicle Hire) | Annual | | | | | - | | | |
| E - Club Program | Annual | | \$ 15,056 | | 15,056 | | 15,056 | | |
| Total: | | | \$ 61,056 | 46,000 | 15,056 | - | 61,056 | | |

6.) Training and Capacity Building

| TRAINING AND CAPACITY BUILDING | | | | DONOR FUNDING | | | | | |
|------------------------------------------|--------------------|----------|-------------------|---------------|--------|--------|-----------------|-----|------|
| | | | | GOL FUNDING | | | BROUGHT FORWARD | | |
| | | | | | | | Operations | GIZ | UNDP |
| Expense | Monthly Allocation | Quantity | Annual Allocation | 622,451 | 15,056 | 55,000 | 70,056 | | |
| Group Meetings (All Sectors) | Various | 1 | | - | | | - | | |
| LEITI Staff Dev., Training & Travel (ST) | Lumpsum | 5,000 | | 5,000 | | | 5,000 | | |
| Total: | | | \$ - | 5,000 | - | - | 5,000 | | |

7.) Summary

| BUDGET SUMMARY FY 2016 -17 | | | | | |
|---------------------------------------------------------------------|--------------------------|----------------------|------------------------|-----------------|------------------|
| WORKPLAN SECTION | AMOUNT | | | | |
| Personnel | \$ (282,252) | | | | |
| Secretariat Operations | \$ (186,279) | | | | |
| MSG Operations | \$ (7,920) | | | | |
| Consultancy | \$ (150,000) | | | | |
| Communications & Outreach | \$ (61,056) | | | | |
| Travel | \$ - | | | | |
| Training & Capacity Building | \$ (5,000) | | | | |
| CONTINGENCY | | | | | |
| TOTAL BUDGET | -\$692,507 | | | | |
| | | | | | |
| Budget Section | ANNUAL ALLOCATION | DONOR FUNDING | | | |
| | | GOL FUNDING | Brought Forward | | TOTAL |
| | | Core | GIZ** | UNDP | |
| INCOME | \$ 692,507 | 622,451 | 15,056 | 55,000 | 692,507 |
| Expenditures | | | | | |
| Compensation and Insurance for LEITI Secretariat Staff | \$ (282,252) | (282,252) | - | - | (282,252) |
| LEITI Secretariat Operational Costs | \$ (186,279) | (186,279) | - | - | (186,279) |
| Multi-Stakeholders Steering Committee Operational Costs | \$ (7,920) | (7,920) | - | - | (7,920) |
| Consultancy Fees | \$ (150,000) | (95,000) | - | (55,000) | (150,000) |
| Communication & Outreach Operational Costs | \$ (61,056) | (46,000) | (15,056) | | (61,056) |
| Travel Costs | \$ - | - | - | | - |
| Training & Capacity Building | \$ (5,000) | (5,000) | - | | (5,000) |
| Subtotal of Expenses: | \$ (692,507) | (622,451) | (15,056) | | (692,507) |
| Contingency: | - | - | - | | - |
| Total Budget: | \$ (692,507) | (622,451) | (15,056) | (55,000) | (692,507) |
| Shortfall: | - | - | | | - |
| Total budgetary requirement - Shortfall with 5% Contingency: | - | - | - | - | - |