**EITI LAC Training - Santo Domingo 2017**

***Session 3***

***Template Guide***

**Country: ……………………………………………………………………….**

***Ref****: SP: Satisfactory Progress / MP: Meaningful Progress / IP: Inadequate Progress / NP: No Progress*

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| **Question** | **Answer** |
| **Work Plan 2018** | |
| 1. Do you have a **current work plan** (WP) covering 2018? | Yes / No |
| * 1. *It sets clear objectives* | SP / MP / IP / NP |
| * 1. *Is endorsed by the MSG* | SP / MP / IP / NP |
| * 1. *Includes measurable activities* | SP / MP / IP / NP |
| * 1. *Includes timetable aligned w reporting and validation deadlines* | SP / MP / IP / NP |
| * 1. *Is widely available to the public* | SP / MP / IP / NP |
| 1. If there is no WP, or any of the above is IP or NP, list **main barriers** or challenges |  |
| **Funding for Work Plan 2018** | |
| 1. WP is **fully costed** | Yes / No |
| 1. **Minimum Budget 2018,** as to ensure timely implementation of WP *(if not ready, estimate based on costs of 2017)* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| *If possible, disaggregate the budget amount in the following uses:* | |
| * 1. *Annual cost of salaries for staff fully or partially devoted to EITI* | Number of staff: \_\_\_\_\_ / Full time: \_\_\_\_ / Part-time: \_\_\_\_ / By project: \_\_\_\_  Annual total cost of salaries: USD \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Secretariat space and functioning* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Functioning of MSG, incl. per diems and trips* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Fees for Independent Administrator* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Other specific consultancies (briefly describe)* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Events, publicity, dissemination and materials* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Buying hardware, software or other goods* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| * 1. *Others not included above (briefly describe)* | USD \_\_\_\_\_\_\_\_\_\_\_\_\_ |
| 1. **Additional items, if any, and its cost** *(refers to actions to be done if funding exceeds the minimum budget)* | Action 1: ……………………………………………………………………………………………………………………….. / USD ……..……….  Action 2: ………………………………………………………………………………………………………..…………….. / USD …..……….….  Action 3: ……………………………………………………………………..……………………………………………….. / USD ………………. |
| 1. Amount and percentage (%)of the Minimum Budget 2018 that is already **ensured and timely available, or committed** | Ensured and timely available funding: USD \_\_\_\_\_\_\_\_\_\_\_ / \_\_\_\_\_\_ %  Committed funding: USD \_\_\_\_\_\_\_\_\_\_\_ / \_\_\_\_\_\_ % |
| 1. **Indicate sources** of the **ensured and timely available funding** (government, EGPS, donors, loans, etc) and percentages |  |
| 1. **Indicate sources** of the **committed funding** (government, EGPS, other partners, loans, etc) and percentages |  |
| 1. Briefly describe **plans or expectations to address the gap**, if any |  |

**THIS PAGE to be used only if you need more space, with reference to number of question:**

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