

Liberia Extractive Industries Transparency Initiative (LEITI)

July 1, 2020 – 30 June 2021

LEITI Secretariat

Background

This workplan is in the series of fourteen documents that the Liberia Extractive Industries Transparency Initiative (LEITI) has formulated to guide its programs and activities in line with the objectives of the LEITI Act and the EITI Standards. The workplan is produced annually but may be revised during the year due to unforeseen circumstances – it is a living document. Under EITI requirements, each workplan and revisions thereof are dully approved by the Multi Stakeholders Steering Group (MSG).

To get a full picture and understanding of the 2020/21 Workplan it would be helpful to provide a synopsis of the prior year (2019/20120) workplan. Total implementation cost for 2019/20 amounted was Seven Hundred Nineteen Thousand Five Hundred Twenty Nine United States Dollars US\$719,529. Of this amount, the Government of Liberia provided Four Hundred Twenty-Eight Thousand Three Hundred Twenty -Seven United States Dollars (US\$428,327.00) or 60% of the total amount. DIFID through its local implementing partner, MFGAP provided One Hundred Six Thousand Eight Hundred Forty-Seven United States Dollars (US\$106,847.00) or 15% of the total amount. There was an outstanding or gap amount of One Hundred Eighty-Four Thousand Three Hundred Fifty-Five United States Dollars (US\$184,355.00) or 25% of the total amount.

The reduction in overall support for EITI implementation in Liberia for 2019/20 hindered the institution's ability to undertake many of its core activities. Accordingly, the amount provided by the government and DFID was applied to the following activities:

- Funded administrative and personnel activities, including payment of employees' salaries, and operations.
- Production and Publication of the 10th & 11th EITI Reports for Liberia
- Payment of compensation to the Technical Consultant for six months
- Payment of compensation to the Communication Consultant for six months
- Made balance payment to the Independent Administrator the produced the 9th EITI Report for Liberia
- Supported the Multi Stakeholders Steering Group Operation
- Played LEITI Jingles and Dramas on air, and Advertisements
- Hosting of LEITI Website
- Purchase of stationery, printer, and inks for the Secretariat
- Repair and Maintenance of LEITI Vehicles
- Purchase of Fuel for the vehicles and generator

- Purchase of air tickets for the Technical Consultant
- Retained Guard Services for the protection of LEITI's assets.

2020/ 2021 Work Plan

Requirement 1.5 of the 2019 EITI Standard 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 workplan, therefore, seeks to outline activities and programs the Liberia EITI plans to undertake for FY 2020/2012. The workplan attempts to address key implementation issues outlined in the 2019 EITI Standard that takes effect on January 1, 2020. **To this end, the workplan also prioritizes the Flexible Reporting Framework as adopted by the International Board, Pre- Validation of the LEITI, Beneficial Ownership Registry, and Mainstreaming the EITI in Liberia.**

Specific Workplan Objectives

- **To enhance transparency and accountability in the management of revenue in the Extractive Sector**
- **To strengthen the reporting or disclosure process of natural persons behind the ownership of corporate bodies to reduce corruption and improve natural resource governance**
- **Establishment/ Development of an EITI Mainstreaming Regime for effective and efficient reporting**
- **Capacity building for effective EITI Implementation in Liberia**
- **Enhancing timely Communication and Public Awareness for effective EITI Implementation**
- **study on the economic, environmental and social impacts of small scale mining, forestry and agricultural activities on women, youths and other vulnerable people in selected counties**

Justification and Scope of the Work Plan

The 2019/2020 Workplan builds on the organization's past achievements and aims to explore new frontiers and interventions that will specifically focus on programs geared toward achieving full compliance with the 2019 Standard (effective January 1, 2020), as well as fulfilling the objectives of the LEITI Act. To achieve this, the Workplan for FY 2020/2021 has been crafted to produce the following key deliverables:

- Facilitate Liberia's EITI Mainstreaming process for efficient and effective reporting,
- Establishment of Beneficial Ownership (BO) Register for BO regime implementation,
- Help in domestic revenue mobilization by reporting accurate data from the country's natural resource sector,
- Procure an Independent Administrator to prepare the 12th EITI Report for Liberia; showing direct and indirect contributions of the extractive sector to the Liberian economy using the Flexible Reporting Framework as adopted by the International EITI Board,
- Study on the Social, Environmental and Economic impacts of small scale mining, forestry and agriculture activities on women, youths and other disadvantage groups in selected counties
- Workshops with media institutions across Liberia on the 2019 Standards, Analysis of LEITI Reports by media institutions for reporting purposes and dissemination of LEITI information
- Sensitization workshop on Natural Resource Governance and the importance of LEITI to Natural Resource Transparency and Accountability with the National Legislature

- Conduct Post Award Process Audit
- Consultative workshop with other Anti- Corruption institutions to enhance Stakeholders awareness and engagements with LEITI
- Capacity building for Civil Society Organizations on the 2019 Standards, SDF of Concessions and to promote extensive outreach
- Strengthen County-level partnership that tracks, monitors and reports on outputs and outcomes of the use of SDF
- Updating of LEITI Communication Strategy to respond to the 2019 Standards and post COVID-19 activities
- Build the capacity of constituent members on the MSG on Mainstreaming and LEITI data credibility and quality
- Establish Extractive Clubs in various High Schools
- Dissemination of the 9th, 10th and 11th EITI Reports, covering July 1, 2015, to June 30, 2019, throughout Liberia.
- Revise and update the LEITI Website.
- Capacity building for staff of the Secretariat.
- Promoting LEITI activities through dramas, jingles, and advertisements about LEITI activities.

Work Plan Period

The LEITI Workplan is mostly focusing on activities for 12- months, covering July 1, 2020, to June 30, 2021. 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 the amount One Million Four Hundred Thirty- Seven Thousand Six Hundred Ninety- Five United States Dollars (**US\$1,437,695**) will be needed to fund the workplan from July 1, 2020, through June 30, 2021.

Of the above-projected cost of this workplan, the Government of Liberia's (GOL) is expected to provide through its operations and salary budgetary appropriations support to LEITI, Four Hundred Eighty-One Thousand Six Hundred Ninety-Five United States Dollars (**US\$481,695**) constituting about 34. % of the total projected cost of the work plan. Expected funding commitment from AfDB is Six Hundred Six Thousand United States Dollars (**US\$606,000**), which accounts for 42% of the total projected cost of the work plan. LEITI will need to bridge the funding gap of Three Hundred Fifty Thousand United States Dollars (**US\$350,000**) or 24% to keep Liberia in compliance with the EITI requirements.

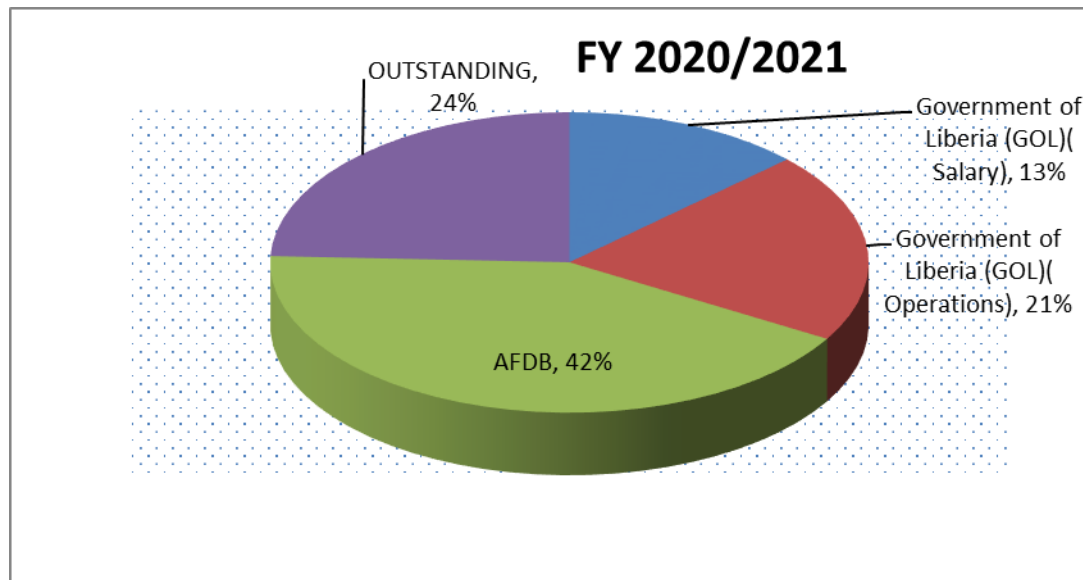
Expected funding commitments from the Government of Liberia, AfDB, and other potential donors for the 2020/2021 Workplan amount to One Million Four Hundred Thirty-Seven Thousand Six Hundred Ninety- Five United States Dollars (**US\$1,437,695.00**). As such, the following major program components have carefully been selected for the 2020/21 Workplan: 1) Consultancy costs -**US\$395,000**; 2) Communications and Outreach Costs– **US\$346,095**; 3) MSG Operational Costs – **US\$96,000**; 4) Personnel Costs - **US\$186,698**; 5) LEITI Secretariat Operational Costs – **US\$84,902**; and 6) Training & Capacity Building Cost **US\$304,000** and Travel Cost- **US\$25,000**.

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 is expected to appropriate **US\$481,695 and funding from the AfDB amounts to US\$606,000**. There is an outstanding amount of **US\$350,000** that the LEITI Secretariat is seeking funding to close the gap.

Sources of Funding

WORKPLAN SECTION				
Source	FY 2019/20	FY 2020/2021	% Change	Fund Source
Government of Liberia (GOL)(Salary)	\$ 155,581	\$ 186,698	17%	Core(Salary)
Government of Liberia (GOL)(Operations)	\$ 272,746	\$ 294,997	8%	Operations
AFDB	\$ 106,847	\$ 606,000	82%	AFDB
OUTSTANDING	\$ 184,355	\$ 350,000	47%	Outstanding
Total	\$ 719,529	\$ 1,437,695	50%	



Workplan Narratives

LEITI Secretariat

The Secretariat performs a variety of functions to support the MSG daily, including the development of LEITI Workplans, coordination of LEITI-related stakeholder actions, identification of barriers to LEITI implementation, drafting of proposals to seek budgetary support, formulation of strategies to overcome these obstacles, dissemination of information about LEITI throughout the country, and coordinating LEITI implementation activities with the EITI Secretariat and other implementing countries. The activities of the Secretariat have been summarized under seven different but interrelated headings: Personnel Costs, Secretariat Operational Costs, MSG Operational Costs, Consultancy Costs, Communications & Outreach Costs, Training & Capacity Building Costs, and Training

Personnel Cost – Total personnel cost from July 1, 2020, through June 30, 2021, stands at **US\$186,698**. This amount constitutes 13. % of the total budget and will cover employees' salaries only.

LEITI Secretariat Operational – Excluding salaries, total operational cost at the Secretariat from July 1, 2020, through June 30, 2021, is **US\$84,902**, accounting for 6% of the total budget. Some key line items in this cost category include:

- Office Stationery -US\$8,000 – this allocation will be used to acquire stationery and supplies quarterly for the Secretariat.
- Petty Cash- US\$6,000 - this allocation will be used to underwrite the minor operational cost of the Secretariat.
- Printers - US\$6,000 - this allocation will be used to purchase two additional printers for use by the Secretariat
- One Bike - US\$1,500 - this allocation will be used to purchase one additional motorbike for use by the Secretariat. The bike will help the expeditor in the delivery of communications.
- Security Services - \$4,500 is allocated for security services to safeguard LEITI assets.
- Fuel & Repairs & Maintenance & Registration – US\$25,202. This allocation will be used to fund the costs of Vehicle – Fuel & Repairs & Maintenance. This amount will also be used to underwrite costs associated with the maintenance of two vehicles and one motorbike currently owned by the LEITI.

MSG Operational Costs – US\$96,000. Activities of the Multi-Stakeholders Steering Group (MSG) be funded by this allocation. Activities include the provision of refreshments for the monthly regular MSG meetings, transportation reimbursement/ Honorarium for members of the MSG, cost of MSG workshop for mainstreaming the EITI in Liberia, the cost for MSG orientation workshop for new members, and cost for MSG Constituents members on the 2019 Standards and Mainstreaming.

Consultancy Costs – US\$395,000.00. This component constitutes 27% of the budget and includes key milestones and deliverables for LEITI. Activities under this category include:

- EITI Reconciliation Report (12th) – US\$70,000.00. The amount is allocated for the recruitment and payment to an Independent Administrator to prepare Liberia's 12th EITI Reports of payments made to the government by companies involved in the extractive of mining, oil and gas, and agriculture and forestry sectors, from July 2018 to June 2019.

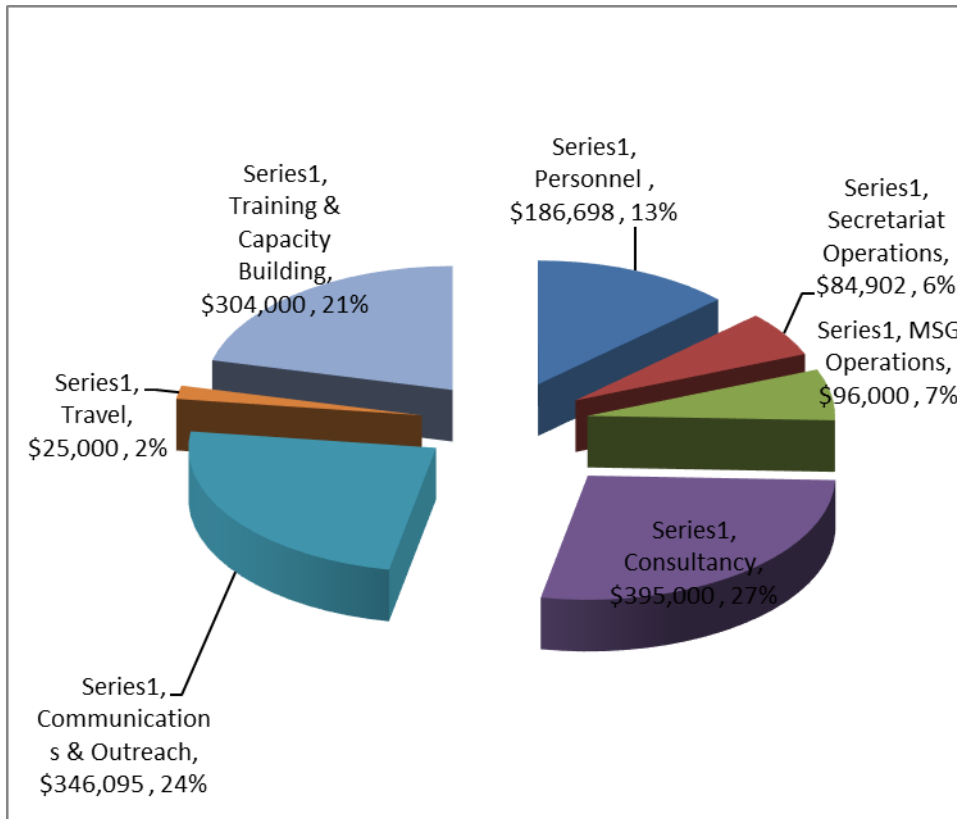
- Pre- Validation of LEITI- US\$10,000.00. The amount is allocated for the recruitment and payment of a consultant to carry out a comprehensive Pre-Validation activity to position the MSG and Secretariat for the actual Validation
- Mainstreaming of the LEITI Reporting Process- US\$100,000. This amount is allocated for the recruitment and payment of a consultant to create a Mainstreaming Platform for automated reporting.
- Beneficial Ownership (BO) Registry –US\$65,000.00. Under the 2019 Standard implementing countries are required to have a fully functioning BO disclosure registry of the covered sectors.
- Post Award Process Audit- US\$75,000.00. This amount will be used to produce Liberia’s third Post Award Process Award
- Study- US\$75,000.00- This amount will be used to pay the consultant that will carry out the impacts of Social, Economic and Environmental study

Communication & Outreach Costs – US\$346,095. The allocation will 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 roadshows, and maintain a viable global interface through the LEITI website. Dissemination of reports and other information to the larger population is also done through quarterly newsletter publications, brochures, newspapers, television broadcasts, bumper stickers, radio competition; advertising and other communication initiatives; and youth engagement. LEITI jingles and dramas will be produced in various vernaculars for airing on urban and community radio stations. Effective outreach will require continuous engagement with Stakeholders through retreats, workshops, conferences. Additionally, part of the amount proposed for media production cost will be used to design and print the 9th, 10th & 11th LEITI reports in the summary, sector, quarterly, and regional forms. The proposed budget will also extensively be used to support the implementation of six main categories of the below specific communication and outreach activities: Production; Advertising and Media Outreach. This amount will also be used to formulate LEITI New Communication Strategy to respond to the 2019 Standards and for the production of additional copies of the Simplified Contracts Matrix for dissemination in the counties

Training and Capacity Building Expenses – US\$304,000 - the allocation will provide for continuous capacity-building opportunities for key personnel at the LEITI Secretariat, Ministries, Agencies and Commissions on Mainstreaming and LEITI data credibility and quality, CSOs on the New 2019 EITI Standards and SDF, Strengthen county-level CSOs- LEITI partnership that tracks, monitors and reports on outputs and outcomes of the use of SDF, Engage exclusively with women to discuss their role in the Extractive Sector, how they are affected by activities in the Extractive Sector and way forward in mitigating the challenges, and conduct Workshops for reporting companies before the preparation of the 12th EITI Report.

Travels - US\$25,000.00. This amount will cover travel expenses for MSG members and Secretariat staff to EITI Board meetings and conferences.

Graphical presentation of major expenditure categories



Below is a table highlighting key deliverables in the 2020/2021 Workplan:

Objective 1: To enhance transparency and accountability in the management of revenue in the Extractive Sector							
Activities	Output	Responsible Party	Start Date	End Date	Cost	Funding Source	Outcomes
<ul style="list-style-type: none"> • Advertisement of the Expression of Interest(RFP) • Short Listing of Applicants that expressed interest • Bid Evaluation for the selection of qualify Individual/ Firm • Entry into a contract with the winner • Capacity building for MSG/LEITI Staff and Reporting entities on data quality and collection. • Collection of data by the National Secretariat • Review and acceptance of the Report by the MSG and National Secretariat 	12 th EITI Report is produced	Head of Secretariat, Deputy Head of Secretariat and Technical Department	August 20, 2020	January 31, 2021	78,000.00	GoL	12 th EITI Report is approved for dissemination

<ul style="list-style-type: none"> Dissemination of the 9th, 10th & 11th EITI Reports 	Summary reports are produced and printed	Head of Secretariat, Deputy Head of Secretariat, Technical Department and Communication and Outreach Department	March 2021	April 2021	75,000.00	AfDB	Citizens are informed about concessionaries operations in their various counties
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Objective 2: To strengthen the reporting or disclosure process of natural persons behind the ownership of corporate bodies to reduce corruption and improve natural resource governance

<ul style="list-style-type: none"> Stakeholders Review/ Updating of the BDO Roadmap 	Reviewed copy of the BOD Roadmap developed	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	May 2021	10,000.00	AfDB	Minutes and report of the engagement meetings filed and shelved
<ul style="list-style-type: none"> Stakeholders review of existing laws in Liberia surrounding Beneficial Ownership Disclosure 	Reviewed copy of existing BOD law developed	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	May 2021	10,000/00	AfDB	Minutes and report of the engagement meeting field and shelved
<ul style="list-style-type: none"> Collaboration with the Media four(4) regions on the implementation 		Head of Secretariat, Deputy Head of	September 2020	May 2021	10,000.00	AfDB	Awareness creation around the establishment

of Beneficial Ownership Disclosure Regime		Secretariat and Technical Department						of Beneficial Ownership Disclosure
<ul style="list-style-type: none"> Publication in Newspapers and online of findings from stakeholders review of the BOD Roadmap and existing BOD Laws 		Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	May 2021	7,500.000	AfDB		Awareness creation around the establishment of Beneficial Ownership Disclosure
<ul style="list-style-type: none"> Engagement with Stakeholders (State, Non- State and Industry Players on BOD and actual data collection 	Data collection report is produced	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	May 2021	7,500.00	AfDB		Minutes and report of the engagement meetings filed and shelved
<ul style="list-style-type: none"> Establishment of the Electronic Register to incorporate BOD Registry 	BOD Registry is established	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	May 2020	30,000.00	AfDB		Information about Beneficial Owners in the Extractive Sector is centralized and made available quicker.
Objective 3: Establishment/ Development of an EITI Mainstreaming Regime for effective and efficient reporting								
<ul style="list-style-type: none"> Hire a Consultant through a competitive recruitment process Conduct of workshop for members of the MSG, Secretariat Staff and government institutions on the significance of Mainstreaming the EITI Process in Liberia MSG and other Stakeholders review 	A Consultancy report is produced and approved	Head of Secretariat, Deputy Head of Secretariat, Technical Department and MSG	September 2020	March 2021	100,000	AfDB		EITI Process in Liberia is Mainstreamed under the Standards, and LEITI reconciliation reporting becomes effective and efficient

<p>and updating(where possible) of the existing Mainstreaming Feasibility Study Report</p> <ul style="list-style-type: none"> • MSG approval of the updated Mainstreaming Feasibility Study Report • Review existing government reporting agencies digitalization/ E-Governance platforms • Commitment and design inputs: obtain and document stakeholders' inputs on forming a working group to move ahead on EITI mainstreaming; • Identify constraints and enabling mechanisms: outline legal, technical/operating or any other barriers or gaps that will limit mainstreaming goals implementation; • Commitment and design inputs: obtain and document stakeholders' inputs on forming a working group to move ahead on EITI mainstreaming; • Support government agencies on upgrading 							
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<p>IT Systems to systematically disclose data that meets EITI Requirements</p> <ul style="list-style-type: none"> Present a report on the entire process to the MSG 							
<ul style="list-style-type: none"> Pre- Validation of LEITI Secretariat before the commencement of the actual Validation in January 2021 	Pre- Validation report is produced and share with various stakeholders	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	November 2020	10,000.00	AfDB	LEITI Secretariat is prepared to face Validation in January 2021
Objective4: Capacity building for effective EITI Implementation in Liberia							
<ul style="list-style-type: none"> Constituent's members are brought together at different levels and trained on understanding the 2019 EITI Standards 	Workshops reports and attendance registry are produced and share with the donors	MSG, Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	November 2020	45,0000.00	AfDB	MSG Constituents members capacities are built around the 2019 Standards
<ul style="list-style-type: none"> Organization of Study Tours and In-House pieces of training surrounding the Extractive Sector, Financial Management, Local and International Procurement Practices and involving Administrative Issues 	Training reports are produced	Head of Secretariat, Deputy Head of Secretariat and Administrative Manager	September 2020	March 2021	36,000.00	AfDB	Increased staff knowledge on EITI implementation and other Administrative issues to enhance efficiency and effectiveness in the execution of their duties. To increased staff knowledge on best practices across EITI implanting countries

<ul style="list-style-type: none"> Select and Train Thirty (30) Civil Society Organizations with a focus on Extractive Resource Governance about findings from LEITI reports, LEITI reporting process, LEITI report data analysis and interpretation, Social Development Funds and Summary of Concessionaires Agreements 	<p>CSOs capacities are built around understanding various Concessionaries Agreement passed by the National Legislature, the full EITI Reporting process and SDF</p>	<p>Head of Secretariat, Deputy Head of Secretariat, Finance Director, Technical Officer, and MSG</p>	<p>September 2020</p>	<p>December 2020</p>	<p>100,000</p>	<p>AfDB</p>	<p>Awareness created around SDF, Concessionaries Agreement and LEITI Reporting process</p>
<ul style="list-style-type: none"> Empower the thirty (30) Civil Society Organizations to track and report Counties Authorities use of the Social Development Funds Establishment of a county-level extractive hub to report on Environmental and Social Issues of Concessionaries in various counties 	<p>CSOs constraints are addressed to a greater extent in tracking and reporting on the use of the Social Development Fund by authorities in the counties LEITI will receive regular reports and updates on Concessionaries Environmental and Social issues affecting</p>	<p>Head of Secretariat, Deputy Head of Secretariat, Finance Director, Technical Officer, and MSG</p>	<p>September 2020</p>	<p>December 2020</p>	<p>100,000</p>	<p>AfDB</p>	<p>Extension of the EITI process and the creation of a more distinct coverage on activities surrounding the implementation of the EITI process in Liberia</p>

	the Concessions communities							
Objective 5: Enhancing timely Communication and Public Awareness for effective EITI Implementation								
<ul style="list-style-type: none"> Updating LEITI Communication Strategy to address new requirements in the 2019 Standards and post COVID-19 EITI Implementation 	An updated Communication Strategy is produced and approved by the MSG, disseminated to various Stakeholders and place on the website of the LEITI	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	November 2020	10,000.00	AfDB	LEITI communication strategy is aligned with the priorities of government and MSG stakeholders and responds to key questions and concerns from media, communities, and businesses. Issues in the 2019 Standards are addressed. Also, LEITI Communication Strategy is designed to address post-COVID-19 communication activities	
<ul style="list-style-type: none"> Ensure that the LEITI website is reconstructed/ redesigned and that all contracts are available, accessible, and can be easily downloaded free of charge. 	LEITI Website is more intuitive to visitors	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	November 2020	10,000.00	AfDB	LEITI Website is modernized and improved per best practices	
<ul style="list-style-type: none"> Construction of LEITI Billboards throughout the country to increase public awareness and visibility 	LEITI Billboards are constructed in the 15 counties of Liberia	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	November 2020	45,000.00	AfDB	Creation of public awareness on LEITI	

<ul style="list-style-type: none"> Capacity building of Media Personnel from around the country on reporting finds from LEITI Reports, LEITI Report data analysis, Beneficial Ownership Disclosure and the New EITI 2019 Standards 	The capacity of Media personnel is built to report on findings and other activities of the LEITI	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	January 2021	25,000.00	Outstanding	Media Personnel can understand and report on findings of LEITI reports and other activities.
<ul style="list-style-type: none"> Establishment Extractive Clubs in various high schools and universities in 6 counties to ensure increased awareness about LEITI and Natural Resource Governance amongst the youths 	Extractive Clubs are established in various high schools and universities	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	March 2021	50,000.00	Outstanding	Public Debate surrounding EITI Implementation is enhanced amongst the youths
<ul style="list-style-type: none"> Printing and Dissemination of LEITI Simplified Contract Matrix 	Simplified Contract Matrix is printed and disseminated	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	March 2021	40,000.00	Outstanding	Citizens in Concessions areas will have an understanding of the agreement of a concession operating in their community
<ul style="list-style-type: none"> Produce sectorial reports, infographics, and other compelling visual aids to ensure the LEITI reports are presented to the public 	Sectorial reports and infographics are produced	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	December 2020	60,000.00	Outstanding	Sectorial reports and infographics are produced and placed at various entrances of public and private buildings, universities entrances and other important sites

in a more creative and user-friendly way.							
<ul style="list-style-type: none"> Conduct workshops with the joint Legislative committee on Mines and Energy and Natural Resources on the LEITI process and how to make use of the LEITI reports in concession ratification. 	Workshop findings are documented and a report is produced	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	December 2020	15,000.00	Outstanding	Legislator's capacity is built on how the LEITI process can improve decision on concessions ratification and passage; and how the National Legislature can have an idea in appropriating budget for the operations of LEITI.
<ul style="list-style-type: none"> Hold a consultative workshop with Anti-Corruption Institutions in Liberia on LEITI's Roles, Mandate, Vision, Mission, Core Values, Policies and Programs in promoting accountability and transparency in Natural Resource Governance, and to enhance coordination between LEITI and other Anti-Corruption Institutions in achieving its Mandates. 	Workshop report and attendance register is developed	Head of Secretariat, Deputy Head of Secretariat and Communication and Outreach Officer	September 2020	January 2021	10,000	Outstanding	LEITI's relationship with other Anti- Corruption is strengthened

Objective 6: Study on the economic, environmental and social impacts of small scale mining, forestry and agricultural activities on women, youths and other vulnerable people in selected counties

Hire a Consultant through a competitive recruitment process	A study report on the Social, Economic and Environmental impact of small scale mining, forestry and agricultural activities is produced and disseminated to various stakeholders	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	March 2021	75,000.00	Outstanding	Recommendations are outlined on how to improve/ strengthen Economic and Environmental activities in these mining communities
Conduct Post Award Process Audit	A Post Award Process Audit Report is produced	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2020	March 2021	75,000.00	Outstanding	Ensure that all concessions awarded during the period met all the legal requirements
TOTAL:					US\$1, 034, 000.00		

LEITI Budget – Fiscal Year: July 1, 2020, to June 30, 2021

INCOME

WORKPLAN SECTION				
Source	FY 2019/20	FY 2020/2021	% Change	Fund Source
Government of Liberia (GOL)(Salary)	\$ 155,581	\$ 186,698	17%	Core(Salary)
Government of Liberia (GOL)(Operations)	\$ 272,746	\$ 294,997	8%	Operations
AFDB	\$ 106,847	\$ 606,000	82%	AFDB
OUTSTANDING	\$ 184,355	\$ 350,000	47%	Outstanding
Total	\$ 719,529	\$ 1,437,695	50%	

Note: The workplan for 2019/2020 was for 10 months, whereas, the workplan for 2020/2021 is for 12 months.

EXPENDITURES

Compensation of LEITI Secretariat Staff

Compensation for LEITI Secretariat Staff								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	UTSTANDIN	TOTAL
				Core(Salary)	Operations			
				186,698	294,997			
SALARIES								
Head of Secretariat	4,117	12	\$ 49,404	49,404	-	-	-	49,404
Deputy Head of Secretariat	2,941	12	\$ 35,290	35,290	-	-	-	35,290
Finance Director	2,013	12	\$ 24,156	24,156	-	-	-	24,156
Technical Officer	1,144	12	\$ 13,725	13,725	-	-	-	13,725
Administrative Manager	1,144	12	\$ 13,725	13,725	-	-	-	13,725
Comm & Outreach Officer	869	12	\$ 10,431	10,431	-	-	-	10,431
Industry Analysts	686	12	\$ 8,235	8,235	-	-	-	8,235
Industry Analysts	686	12	\$ 8,235	8,235	-	-	-	8,235
Accounts Assistant	458	12	\$ 5,490	5,490	-	-	-	5,490
Procurement Assistant	458	12	\$ 5,490	5,490	-	-	-	5,490
Office Assistant/Driver	261	12	\$ 3,129	3,129	-	-	-	3,129
Diver 1	261	12	\$ 3,129	3,129	-	-	-	3,129
Diver 2	261	12	\$ 3,129	3,129	-	-	-	3,129
Motorbike Driver	261	12	\$ 3,129	3,129	-	-	-	3,129
			\$ 186,698	186,698	-	-	-	186,698
BENEFITS								
Staff Annual Insurance	Lumpsum			-				-
			\$ -	-	-	-	-	-
			\$ 186,698	186,698	-	-	-	186,698

Secretariat Operations

SECRETARIAT OPERATIONAL COSTS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	OUTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
Secretariat Gen. & Admin Costs							-	
Stationery for Office use	4,000	2	\$ 8,000	-	8,000		-	8,000
Purchase of communication cards	Lumpsum		\$ 1,500	-	1,500		-	1,500
Internet Access/Sticks (4)	200	6	\$ 1,200	-	1,200		-	1,200
Reshaping of LEITI Website	Lumpsum		\$ 6,000	-	6,000		-	6,000
Purchase of Inks for printers	1,250	2	\$ 2,500	-	2,500		-	2,500
Purchase of Office Supplis	500	12	\$ 6,000		6,000			6,000
Purchase of 4 Laptops	1,000	4	\$ 4,000		4,000			4,000
space)& Office Equipment	Lumpsum		\$ 20,000		20,000			20,000
cash	500	12	\$ 6,000	-	6,000		-	6,000
			55,200	-	55,200	-	-	55,200
Electricity/Repairs maintenance								
Repairs & Maintenance (2 vehs)	Lumpsum		\$ 8,202	-	8,202		-	8,202
Fuel & Lubricant- Generator	Lumpsum		\$ 7,000	-	7,000		-	7,000
Fuel & Lubricant (2 vehs& 1 motorcycle)	Lumpsum		\$ 10,000	-	10,000		-	10,000
			25,202	-	25,202	-	-	25,202
Security								
Security Guard Service	125	3	\$ 4,500		4,500		-	4,500
			\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
Grand Total			\$ 84,902	\$ -	\$ 84,902	\$ -	\$ -	\$ 84,902

MSG Operation

MSG OPERATIONAL COSTS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	UTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
Regular Monthly Meeting Refreshments	600	12	\$ 7,200	-	7,200		\$ -	\$ 7,200
Mainstreaming workshop for MSG and GOL	3,000	1	\$ 3,000	-	3,000		\$ -	\$ 3,000
MSG Orientation Workshop	3,000	1	\$ 3,000		3,000			\$ 3,000
MSG Constituents members workshop on the preparatioj of LEITI reconciliation report in accordance with the 2019 Standards and Mainstreaming (Government, Civil Society & Private Sector)	Lupsum		\$ 45,000			\$45,000		\$ 45,000
Monthly Honorarium/Sitting - MSG Members, including GOL representatives (\$100/member) Second 6 months	3,150	12	\$ 37,800	\$ -	\$ 37,800		\$ -	\$ 37,800
Total			\$96,000	-	51,000	45,000	-	96,000

Consultancy

CONSULTANCY COSTS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	UTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
EITI Reconciliation Report 12th - payment to Consultant	Lumpsum	1	70,000		70,000			70,000
Mainstreaming of the LEITI Reporting Process	Lumpsum	1	\$ 100,000	-		100,000		100,000
Benefactor Ownership Registry	Lumpsum	1	\$ 65,000			65,000	-	65,000
Conduct Post Award Process Audit	Lumpsum	1	\$ 75,000				75,000	75,000
LEITI Pre-Validation Exercise	Lumpsum	1	\$ 10,000			10,000		10,000
Study on the Social, Economic and Environmental impacts of small scale mining, forestry and agricultural activities on women, youths and other	Lumpsum		\$ 75,000				75,000	75,000
			\$395,000		\$ 70,000	\$ 175,000	\$ 150,000	\$ 395,000

Communication and Outreach

COMMUNICATION & OUTREACH COSTS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	UTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
Prod. & printing of LEITI 9th, 10th & 11th summary reports	Lumpsum		\$ 31,096	-	31,096		(0)	31,096
Printing Annual Activity Reports	Lumpsum		\$ 8,000	-	8,000		-	8,000
Dramas, jingles and advertisement of LEITI Activities	Lumpsum		\$ 10,000		10,000		-	10,000
Dissemination of 9th, 10th & 11th Reports / Road Shows(Fuel, DSA, & Vehicle Hire)	Lumpsum		\$ 75,000			75,000		75,000
Extractive Clubs (Youth Outreach)	Lumpsum		\$ 50,000		-		50,000	50,000
Update New EITI Communication Strategy to respond to the 2019 Standards	Lumpsum		\$ 10,000			10,000		10,000
Construction of LEITI Billboards throughout the Country	Lumpsum		\$ 45,000			45,000		45,000
Reconstruction/ Redesigning of LEITI Website	Lumpsum		\$ 10,000			10,000		10,000
Production of sectorial reports, info graphics and other compelling visual aids	Lumpsum		\$ 60,000				60,000	60,000
LEITI Website Hosting	Lumpsum		\$ 1,999		1,999			1,999
Production of LEITI Quartely Newsletter	Lumpsum		\$ 5,000		5,000			5,000
Additional production and dissemination of the Simplified Contract Matrix in the counties	Lumpsum		\$ 40,000				40,000	40,000
Total:			\$ 346,095	-	56,095	140,000	150,000	346,095

Training and Capacity Building

TRAINING AND CAPACITY BUILDING								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	OUTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
Short-term Capacity Development/Training for Secretariat Staff	Lumpsum	-	\$ 36,000			36,000		36,000
Build the capacity of Ministries, Agencies and Commission on Mainstreaming and LEITI data credibility and quality	Lumpsum		\$ 10,000			10,000		10,000
Organize and Strengthen county level CSO-LEITI partnership that tracks, monitors and reports on outputs and outcomes of the use of SDF	Lumpsum		\$ 100,000			100,000		100,000
Build CSO's capacity on the New 2019 Standards, SDF of Concession and to promote extensive community outreach.	Lumpsum		\$ 100,000			100,000		100,000
Workshop with various media institutions throughout Liberia on the 2019 Standards, Analysis of LEITI Reports by media institutions for reporting purpose and dissemination of LEITI Information	Lumpsum		\$ 25,000				25,000	25,000
Sensitization workshop on Natural Resource Governance and the importance of LEITI to Extractive Resource Transparency with members of the National Legislature	Lumpsum		\$ 15,000				15,000	15,000
Consultative workshop with other Anti- Corruption Institutions to enhance stakeholders engagement and awareness of LEITI	Lumpsum		\$ 10,000				10,000	10,000
Workshops for reporting companies before the preparation of the 12th EITI Report	Lumpsum		\$ 8,000		8,000			8,000
Total			\$ 304,000	-	8,000	246,000	50,000	304,000

Travels

TRAVELS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	OUTSTANDING	TOTAL
				Core	Operations			
				186,698	294,997			
Two trips to the EITI Board Meetings and Two Conferences	Lumpsum		\$ 25,000	-	25,000			25,000
Total			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	25,000

Budget Summary for FY 2020-2021

WORKPLAN SECTION	AMOUNT					
Personnel	\$ 186,698					
Secretariat Operations	\$ 84,902					
MSG Operations	\$ 96,000					
Consultancy	\$ 395,000					
Communications & Outreach	\$ 346,095					
Travel	\$ 25,000					
Training & Capacity Building	\$ 304,000					
SUBTOTAL	\$ 1,437,695					
CONTINGENCY						
TOTAL BUDGET	\$1,437,695					

SUMMARY						
INCOME	Monthly Allocation	GOL		AFDB	OUTSTANDING	TOTAL
		Core(Salary)	Operations			
	\$ 1,437,695	186,698	294,997	606,000	350,000	1,437,695
Expenditures						
Compensation and Insurance for LEITI Secretariat Staff	\$ 186,698	186,698	-	-	-	186,698
LEITI Secretariat Operational Costs	\$ 84,902	-	84,902	-	-	84,902
Multi-Stakeholders Steering Committee Operational Costs	\$ 96,000	-	51,000	45,000	-	96,000
Consultancy Services	\$ 395,000	-	70,000	175,000	150,000	395,000
Communication & Outreach Operational Costs	\$ 346,095	-	56,095	140,000	150,000	346,095
Travel Costs	\$ 25,000	-	25,000			25,000
Training & Capacity Building	\$ 304,000	-	8,000	246,000	50,000	304,000
Grand Total Budget:	\$ 1,437,695	186,698	294,997	606,000	350,000	1,437,695