

Liberia Extractive Industries Transparency Initiative (LEITI)

July 1, 2021 – December 31, 2022

LEITI Secretariat

Background

This workplan is in the series of fifteen 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 Standard. Under EITI requirements, each workplan and revision is approved by the Multi Stakeholders Steering Group (MSG). This Workplan runs for one and a half years due to the new Government of Liberia fiscal year starting January to December 2022. The Workplan is produced annually but may be readjusted due to unforeseen circumstances – as it is a living document.

To fully understand the 2021/22 Workplan, it would be helpful to provide a synopsis of the prior year (2020/2021) Workplan. The total projection for FY 2020/2021 was One Million Four Hundred Thirty- Seven Thousand Six Hundred Ninety- Five United States Dollars (**US\$1,437,695**).

Of the above-projected cost, the Government of Liberia was 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. The expected funding commitment from AfDB was Six Hundred Six Thousand United States Dollars (**US\$606,000**), which accounts for 42% of the total projected cost of the workplan. There was a funding gap of Three Hundred Fifty Thousand United States Dollars (**US\$350,000**) or 24%.

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

- Funded administrative and personnel activities, including payment of employees' salaries and operations
- Cost to the Independent Administrator for the production of the 12th EITI report
- Purchase of communication cards for phones and internet usage
- Purchase of Office Equipment for the LEITI Secretariat
- Cost towards Covid-19 prevention at the LEITI Secretariat
- Production and Publication of the 12th EITI Reports for Liberia
- Conduct a One-day Technical Workshop

- Hosting an MSG retreat in Buchanan
- Hosting of the Government Constituent training workshop in Buchanan
- CSO Constituent outreach and training in the South East of Liberia
- Private Sector Constituent outreach and training in Buchanan
- Supported LEITI's Pre- Validation Workshop
- Supported the Multi Stakeholders Steering Group Operation
- Repair and Maintenance of LEITI's vehicles
- Petty Cash
- Repair and Maintenance of LEITI's generator
- Purchase of Fuel for LEITI's vehicles and generator
- Hosting of LEITI's website
- Purchase of stationery, computer, inks for the Secretariat
- Retain Guard Services for the protection of LEITI's assets.

2021/ 2022 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 2021/2022. To this end, the workplan will prioritize the following:

- Facilitate Liberia's EITI Mainstreaming Platform and the actualization of a Beneficial Ownership Registry for the extractive sector;
- Address emerging challenges facing Liberia's EITI implementation such as Gender Mainstreaming, Environmental degradation, etc.;
- Enhancing accountability, transparency, and fiscal integrity in the management of the extractive sector; and

- Contribute towards domestic resource mobilization in support of the Government's Pro-Poor Agenda for Prosperity and Development

This Workplan lays out strategic activities, objectives, 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 MSG in implementation and monitoring.

The specific objectives include the following:

- Enhance citizens participation in decisions around resource extraction along the value chain;
- Show the contribution of the extractive sector to the national budget through the 13th and 14th EITI Report for Liberia;
- Capacity Building of the Secretariat, MSG, and Other Stakeholders;
- Strengthen the reporting or disclosure process of natural persons behind the ownership of corporate bodies to reduce corruption, illicit financial flows, and improving natural resource governance;
- Enhance Contract Transparency through Disclosure and Publication of extractive contracts;
- Enhancing timely Communication and Public Awareness for effective EITI Implementation
- Establishment/ Development of an EITI Mainstreaming Regime for effective and efficient reporting
- Compliance review of Licenses Renewal in the Mining, Forestry, Agriculture and Oil & Gas Sectors
- Compliance review of concessionaries in the Mining, Forestry, Agriculture and Oil & Gas Sectors

Justification and Scope of the Work Plan

The 2021/2022 workplan builds on the organization's past achievements and aims to explore new frontiers and interventions focusing on programs geared toward achieving full compliance with the 2019 Standard and fulfilling the objectives of the LEITI Act. Hence, the workplan for FY 2021/2022 has been developed to produce the following key deliverables:

- Facilitate Liberia's EITI Mainstreaming process for efficient and effective reporting;
- Establishment of Beneficial Ownership (BO) Register;
- Help in domestic revenue mobilization by reporting accurate data from the country's natural resource sector;
- Procure an Independent Administrator to prepare the 13th & 14th (2019/2020 & 2020/2021) EITI Reports for Liberia; showing direct and indirect contributions of the extractive industry 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 disadvantaged groups in selected counties; and

- 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;
- Compliance Audit of concessionaries to ensure that they are meeting up with the Social- Corporate responsibility;
- 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 12th, 13th, and 14th EITI Reports
- Redesigning of the LEITI Website.
- Capacity building for staff of the Secretariat.
- The promotion of LEITI's activities through dramas, jingles, and advertisements about LEITI activities.(Media engagements to enhance outreach through skits-dramas, jingles and announcements and social media)

Work Plan Period

The LEITI Workplan is mainly focusing on activities for 18- months, covering July 1, 2021, to December 31, 2022. 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 of One Million Five Hundred Forty Thousand Four Hundred Forty- Six United States Dollars (**US\$1,540,446**) 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, Six Hundred Eleven Thousand Four Hundred Forty-Six United States Dollars (**US\$611,446**) constituting about 40% of the total projected cost of the work plan. The expected funding commitment from AfDB is Four Hundred Forty- Four Thousand United States Dollars (**US\$444,000**), which accounts for 29% of the total projected cost of the work plan. Additionally, expected funding commitment from the Opening Extractive is One Hundred Fifteen Thousand United States Dollars or 7% of the total budget. LEITI will need to bridge a funding gap of Three Hundred Seventy Thousand United States Dollars (**US\$370,000**) or 24% to keep Liberia in compliance with the EITI requirements.

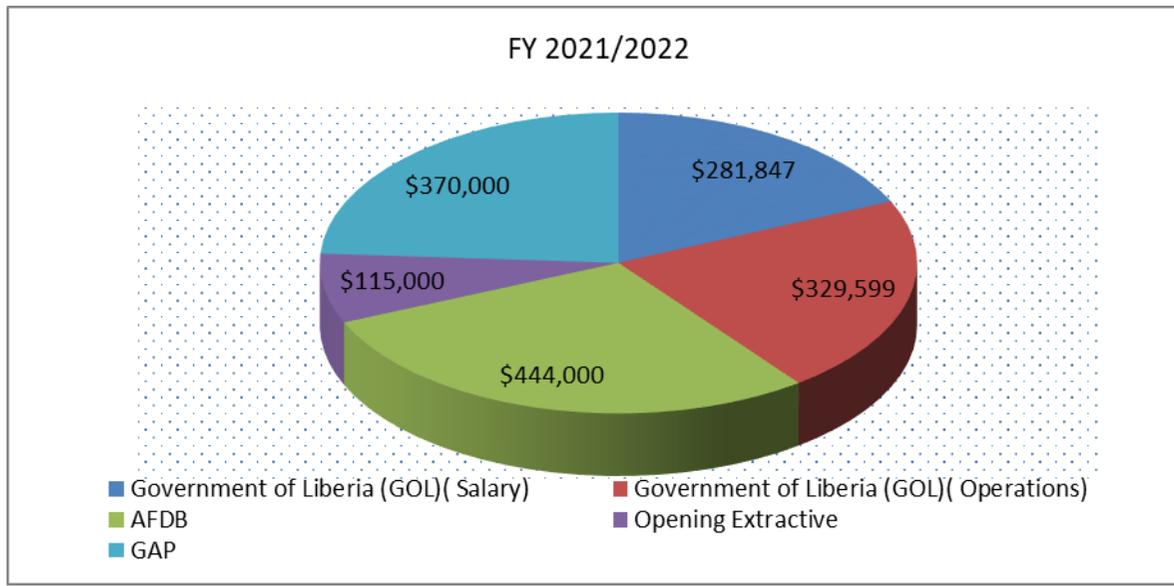
Expected funding commitments from the Government of Liberia, AfDB, and other potential donors for the 2021/2022 Workplan amount to One Million Five Hundred Forty Thousand Four Hundred Forty- Six United States Dollars (**US\$1,540,446.00**). As such, the following major program components have carefully been selected for the 2021/22 Workplan: 1) Consultancy costs -**US\$628,000**; 2) Communications and Outreach Costs– **US\$200,499**; 3) MSG Operational Costs – **US\$29,900**; 4) Personnel Costs - **US\$281,847**; 5) LEITI Secretariat Operational Costs – **US\$58,200**; 6) Training & Capacity Building Cost **US\$327,000** and Travel Cost- **US\$15,000**.

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\$611,446**, **funding brought forward from the AfDB** amounts to **US\$444,000**, **while funding from the Opening Extractive Program is expected to be US\$115,000.00**. There is a funding gap amount of **US\$370,000** that the LEITI Secretariat seeks to meet up with the workplan.

Sources of Funding

WORKPLAN SECTION				
Source	FY 2020/21	FY 2021/2022	% Change	Fund Source
Government of Liberia (GOL)(Salary)	\$ 186,698	\$ 281,847	34%	Core(Salary)
Government of Liberia (GOL)(Operations)	\$ 294,997	\$ 329,599	10%	Operations
AFDB	\$ 606,000	\$ 444,000	-36%	AFDB
Opening Extractive	\$ -	\$ 115,000	100%	Opening Extractive
GAP	\$ 350,000	\$ 370,000	5%	Gap
Total	\$ 1,437,695	\$ 1,540,446	7%	



Workplan Narratives

LEITI Secretariat

The Secretariat performs a variety of functions to support the MSG daily, including the development of LEITI Workplan, 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, 2021, through December 31, 2022, stands at **US\$281,847**. This amount constitutes 18% of the total budget and will cover employees' salaries only.

LEITI Secretariat Operational – Excluding salaries, the total operational cost at the Secretariat from July 1, 2021, through December 31, 2021, is **US\$58,200**, accounting for 4% of the total budget. Some essential line items in this cost category include:

- Office Stationery -US\$6,000 – this amount will be used to acquire stationery and supplies quarterly for the Secretariat.
- Petty Cash- US\$6,000 - this amount will be used to underwrite the nominal operational cost of the Secretariat.
- Purchase of Ink for Printers - US\$2,500 - this amount will be used to purchase inks for the two printers in use at the Secretariat
- Security Services - \$4,500 is allocated for security services to safeguard LEITI assets.
- Fuel & Repairs & Maintenance & Registration – US\$15,000. This amount 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\$29,900. This amount funds activities of the Multi-Stakeholders Steering Group (MSG). Activities include the provision of refreshments for the monthly regular MSG meetings and transportation reimbursement/ Honorarium for members of the MSG.

Consultancy Costs – US\$628,000.00. This component constitutes 41% of the budget and includes critical milestones and deliverables for LEITI. Activities under this category include:

- EITI Reconciliation Reports (13th and 14th) – US\$160,000.00. The amount is allocated for the recruitment and payment to an Independent Administrator to prepare Liberia's 13th and 14th EITI Reports.
- Updating of the Mainstreaming Feasibility Study Report - US\$58,000. This amount is allocated for the recruitment and payment of a consultant to update LEITI's Mainstreaming Feasibility Study Report
- Establishment of EITI Mainstreaming Platform for Liberia- US\$200,000.00: This amount will be used to hire a consulting firm for the creation of the Mainstreaming Platform in Liberia
- Beneficial Ownership (BO) Registry –US\$75,000.00: This amount will be used to purchase software for the creation of a Beneficial Ownership Registry and make payment for the License
- Compliance Review of Concessionaries- US\$20,000.00: This amount will be used to hire a consultant to produce Compliance Report of Concessionaires operating in the extractive sector in Liberia
- Development of new BO Forms to meet EITI, FATA, OO, etc requirements, Guidance Notes- US\$50,000.00: This amount will be used to hire a consultant to develop a standardize BO Form for data collection

- Development of Beneficial Ownership Regulations- US\$20,000.00- This amount will be used to hire a legal consultant to develop BO regulations
- Compliance Review of Licenses Renewal- US\$ 25,000.00: This amount will be used to hire a consultant that reviews the renewal of various licenses at the Ministry of Mines and Energy
- Study- US\$20,000.00- This amount will be used to pay the consultant that will carry out the impacts of Social, Economic, and Environmental study

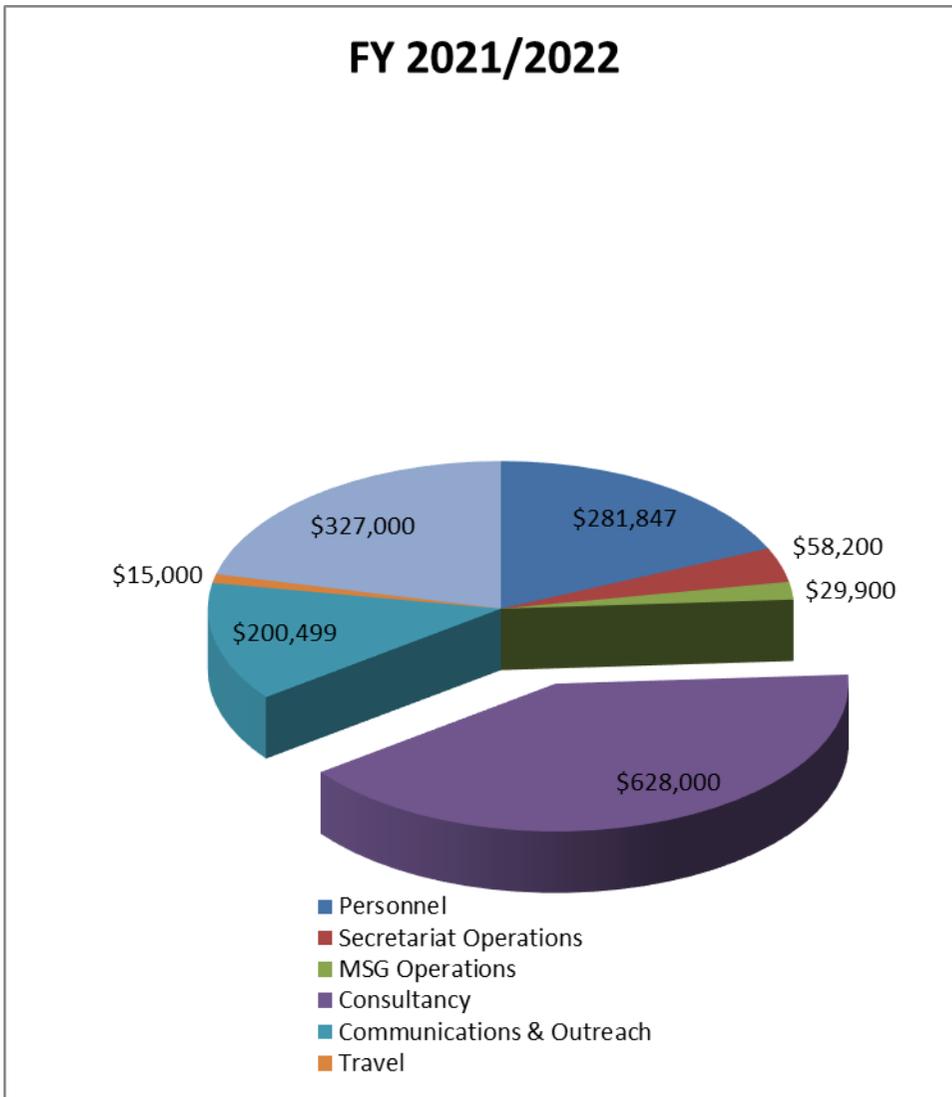
Communication & Outreach Costs – US\$200, 499. The amount will support continuous engagements in urban and rural populations through national and community radio programs; dissemination of LEITI reports in the fifteen counties through town hall meetings and roadshows and maintaining a viable global interface through the LEITI website. Dissemination of reports and other information to the larger population through quarterly newsletter publications, brochures, newspapers, television broadcasts, bumper stickers, wrist bands, radio competition, 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 Beneficial Ownership Registry implementation.

This amount will also be used to update LEITI's Communication Strategy to respond to the 2019 Standards and for the production and dissemination of additional copies of the Simplified Contracts Matrix in the counties

Training and Capacity Building Expenses – US\$327,000 - this amount will provide continuous capacity-building opportunities for key personnel at the LEITI Secretariat, Ministries, Agencies and Commissions on Mainstreaming and 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, conduct Workshops for reporting companies before the preparation of the 13th and 14th EITI Reports and technical capacity building of staff at the LBR for the effective operationalization of the BO Registry.

Travels - US\$15,000.00. 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 critical deliverables in the 2020/2021 Workplan:

Objective 1: Increase transparency and accountability in the disclosure of extractive revenues in Liberia						
Activities	Output	Responsible Party	Timeline	Cost	Funding Source	Outcomes
<ul style="list-style-type: none"> Production of LEITI's 13th and 14th EITI Reports in line with the 2019 EITI Standard 	13 th & 14 th EITI Reports is produced and printed	LEITI SEC./MSG	Nov 22, 2021 to May 31, 2022	160,000.00	GoL	<ul style="list-style-type: none"> Increase awareness of extractive companies and their contributions to the Government of Liberia Awareness of the Government of Liberia receipts of payments Enhanced revenue transparency and accountability over the disclosure of extractive revenue
<ul style="list-style-type: none"> Dissemination of the 12th, 13th, and 14th Summary EITI Reports 	Summary reports are produced and printed	LEITI SEC./MSG	July – September 2022	40,000.00	Gap	Increase citizens awareness around concessionaries payments and the Government of Liberia receipts of extractive revenues
Objective 2: Strengthen the reporting or disclosure processes of the natural persons behind the ownership of corporate bodies to reduce corruption and improve natural resource governance/ Operationalization of the Beneficial Ownership Disclosure Registry						
<ul style="list-style-type: none"> Launch of the Opening Extractive Program on 	OE Program launched and a report produced	LEITI/LRA/LB R/ International Secretariat/	September 21, 2021	2,700.00	Opening Extractive Team	Increase Awareness on the Establishment of the Beneficial Ownership Registry

Beneficial Ownership		Opening Extractive Team				
<ul style="list-style-type: none"> Develop new BO forms to meet EITI, FATF, OO, etc. requirements, Guidance Notes, Internal Operating Procedures 	BO Forms, Guidance, and Internal Operating Procedures are developed	LEITI/LRA/LB R/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	50,000.00	Opening Extractive/ Open Ownership	Comprehensiveness and Accuracy in BO Data collection
<ul style="list-style-type: none"> Training Manuals, Capacity Building (ToT Approach & online videos), change management review 	Training Manuals are developed	LEITI/LRA/LB R/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	25,000.00	Opening Extractive	Staff capacity developed at the Liberia Business Registry
<ul style="list-style-type: none"> Public Sensitization on BO 		LEITI/LRA/LB R/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	20,000.00	Opening Extractive	Increased awareness and more profound understanding created on the establishment of the Beneficial Ownership Registry
<ul style="list-style-type: none"> Develop BO Regulation at Liberia Business Registry 	BO Regulations are developed	LEITI/LRA/LB R/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	20,000.00	Opening Extractive	Deeper understanding on Beneficial Ownership Disclosure
<ul style="list-style-type: none"> Software - Unlimited License + Source Code + 2-year support 	BO Registry software and License procured	LEITI/LRA/LB R/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	75,000.00	AfDB	Increase Transparency around Beneficial Ownership Disclosure

•						
• Launch of the Beneficial Ownership Registry	BO Registry Launched	LEITI/LRA/LBR/ International Secretariat/ Opening Extractive Team	October 2021- December 2022	3,000.00	GoL	Increase Transparency around Beneficial Ownership Disclosure
Objective 3: Updating of the 2015 Mainstreaming Feasibility Study and Establishment of the Mainstreaming Portal for Effective and Efficient Reporting						
• Updating of the 2015 Mainstreaming Feasibility Study in line with the 2019 EITI Standard and Changes in Government of Liberia Systems	Updated Mainstreaming Feasibility Study Report Produced	LEITI Secretariat/ MSG/ International Secretariat	October 2021- December 2022	58,000.00	AfDB	Increase and wider access to LEITI reporting information
• System Design/ Creation of the Mainstreaming Platform	Mainstreaming Platform developed	LEITI Secretariat/ MSG/ International Secretariat	October 2021- December 2022	200,000.00	Gap	Increase and wider access to LEITI reporting information
Objective4: Capacity building for effective EITI Implementation in Liberia						
• Orientation workshop for New MSG Members	Workshops reports and attendance registry are produced, and field	MSG, Head of Secretariat, Deputy Head of Secretariat and Administrative Department	Nov. 2021- December 2021	5,000.00	GoL	MSG Constituents are informed about their roles and responsibility and be made to sign onto the MSG Policy Manual
• Constituent's members are brought together	Workshops reports and attendance registry are	MSG, Head of Secretariat, Deputy Head of Secretariat and	October 2021- December 2022	30,000.00	Gap	MSG Constituents members capacities are built around the 2019 Standards

at different levels and trained on understanding the 2019 EITI Standards	produced and share with the donors	Technical Department				
<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 2021- December 2021	36,000.00	AfDB	Increased staff knowledge on EITI implementation and other Administrative issues to enhance efficiency and effectiveness in executing their duties. To increased staff knowledge on best practices across EITI implanting countries
<ul style="list-style-type: none"> Select and Train Twenty (20) Civil Society Organizations with a focus on Extractive Resource Governance about findings from LEITI reports, LEITI 	CSOs capacities are built around understanding various Concessionari es Agreement passed by the National Legislature, the complete EITI	Head of Secretariat, Deputy Head of Secretariat, Finance Director, Technical Officer, and MSG	September 2021- December 2021	100,000.00	AfDB	Awareness created around SDF, Concessionaries Agreement, and LEITI Reporting process

reporting process, LEITI report data analysis and interpretation, Social Development Funds, and Summary of Concessionaires Agreements	Reporting process, and SDF					
<ul style="list-style-type: none"> Empower the twenty (20) 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 Concessionaires in various counties 	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 Concessionaires Environmental and Social issues affecting the Concessions communities	Head of Secretariat, Deputy Head of Secretariat, Finance Director, Technical Officer, and MSG	September 2021- December 2021	100,000.00	AfDB	Extension of the EITI process and the creation of a more distinct coverage on activities surrounding the implementation in Liberia

Objective 4: 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 2021-December 2021	20,000.00	AfDB	LEITI's communication strategy is aligned with the priorities of government and MSG stakeholders and responds to critical 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 2021-December 2021	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 	LEITI Billboards are constructed in	Head of Secretariat, Deputy Head of Secretariat, and	September 2021-December 2021	45,000.00	AfDB	Creation of public awareness on LEITI

increase public awareness and visibility	the 15 counties of Liberia	Communication and Outreach Officer				
<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 2021-December 2022	10,000.00	Gap	Media Personnel can understand and report on findings of LEITI reports and other activities.
<ul style="list-style-type: none"> Establishment of Extractive Clubs in various high schools and universities in 6 counties to ensure increased awareness about LEITI and Natural Resource Governance 	Extractive Clubs are established in various high schools and universities	Head of Secretariat, Deputy Head of Secretariat, and Communication and Outreach Officer	September 2021-December 2022	15,000.00	Gap	Public Debate surrounding EITI Implementation is enhanced amongst the youths

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 2021-December 2022	15,000.00	Gap	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 in a more creative and user-friendly way. 	Sectorial reports and infographics are produced	Head of Secretariat, Deputy Head of Secretariat, and Communication and Outreach Officer	September 2021-December 2022	15,000.00	Gap	Sectorial reports and infographics are produced and placed at various entrances of public and private buildings, universities entrances, and other important sites
<ul style="list-style-type: none"> • Conduct workshops with the joint Legislative committee on Mines, Energy, and Natural Resources on the LEITI process 	Workshop findings are documented, and a report is produced	Head of Secretariat, Deputy Head of Secretariat, and Communication and Outreach Officer	September 2021-December 2022	10,000.00	Gap	The legislator's capacity is built on how the LEITI process can improve decisions on concessions ratification and passage; and how the National Legislature can have an idea in appropriating budget for the operations of LEITI.

and how to make use of the LEITI reports in concession ratification						
<ul style="list-style-type: none"> Hold a consultative workshop with Anti-Corruption Institutions to enhance accountability and transparency in Natural Resource Governance 	Workshop report and attendance register is developed	Head of Secretariat, Deputy Head of Secretariat, and Communication and Outreach Officer	September 2021-December 2022	10,000.00	Gap	LEITI's relationship with other Anti-Corruption is strengthened
Objective 5: 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	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2021-December 2022	20,000.00	Gap	Recommendations are outlined on how to improve/ strengthen Economic and Environmental activities in the extractive industry

	produced and disseminated to various stakeholders					
Objective 6: Strengthening Compliance and Monitoring in the Extractive Sector						
<ul style="list-style-type: none"> Production of a Compliance Review Report of Concessionaries to ensure that they are meeting up with the Social-Corporate responsibilities 	A Compliance Report is produced	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2021-December 2022	20,000.00	Gap	<p>Citizens are aware of the operations of concessionaries in their communities</p> <p>The government is informed about concessionaries compliance with the terms and conditions of the various agreements</p>
<ul style="list-style-type: none"> Production of a Compliance Report on the renewal processes of various licenses in the Mining, Agriculture, and Forestry Sectors 	A Compliance Report is produced	Head of Secretariat, Deputy Head of Secretariat and Technical Department	September 2021-December 2022	25,000.00	Gap	The public is aware of the processes leading to the renewal of licenses and the number of licenses that were renewed
TOTAL:				US\$ 1,139,700.00		

LEITI Budget – Fiscal Year: July 1, 2021, to December 31, 2022

INCOME

WORKPLAN SECTION				
Source	FY 2020/21	FY 2021/2022	% Change	Fund Source
Government of Liberia (GOL)(Salary)	\$ 186,698	\$ 281,847	34%	Core(Salary)
Government of Liberia (GOL)(Operations)	\$ 294,997	\$ 329,599	10%	Operations
AFDB	\$ 606,000	\$ 444,000	-36%	AFDB
Opening Extractive	\$ -	\$ 115,000	100%	Opening Extractive
GAP	\$ 350,000	\$ 370,000	5%	Gap
Total	\$ 1,437,695	\$ 1,540,446	7%	

Compensation for LEITI Secretariat Staff								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	Gap	TOTAL
				Core(Salary)	Operations			
				281,847	329,599			
SALARIES								
Head of Secretariat	4,117	18	\$ 74,106	74,106	-	-	-	74,106
Deputy Head of Secretariat	2,941	18	\$ 52,935	52,935	-	-	-	52,935
Finance Director	2,013	18	\$ 36,234	36,234	-	-	-	36,234
Technical Officer	1,144	18	\$ 20,588	20,588	-	-	-	20,588
Administrative Manager	1,144	18	\$ 20,588	20,588	-	-	-	20,588
Comm & Outreach Officer	869	18	\$ 15,647	15,647	-	-	-	15,647
Industry Analysts	686	18	\$ 12,353	12,353	-	-	-	12,353
Industry Analysts	686	18	\$ 12,353	12,353	-	-	-	12,353
Accounts Assistant	458	18	\$ 8,235	8,235	-	-	-	8,235
Procurement Assistant	458	18	\$ 8,235	8,235	-	-	-	8,235
Office Assistant/Driver	261	18	\$ 4,694	4,694	-	-	-	4,694
Diver 1	261	18	\$ 4,694	4,694	-	-	-	4,694
Diver 2	261	18	\$ 4,694	4,694	-	-	-	4,694
Motorbike Driver	261	18	\$ 4,694	4,694	-	-	-	4,694
			\$ 280,047	280,047	-	-	-	280,047
INTERMSHIP								
	300	6	\$ 1,800	1,800				1,800
BENEFITS							-	
Staff Annual Insurance	Lumpsum			-			-	
			\$ -	-	-	-	-	
Grand Total			\$ 281,847	281,847	-	-	-	281,847

Secretariat Operations

SECRETARIAT OPERATIONAL COSTS								
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	Gap	TOTAL
				Core	Operations			
				281,847	329,599			
Secretariat Gen. & Admin Costs							-	
Stationery for Office use	3,000	2	\$ 6,000	-	6,000		-	6,000
Purchase of communication cards	Lumpsum		\$ 3,000	-	3,000		-	3,000
Internet Access/Sticks (4)	200	6	\$ 1,200	-	1,200		-	1,200
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		\$ 10,000		10,000			10,000
cash	500	12	\$ 6,000	-	6,000		-	6,000
			38,700	-	38,700	-	-	38,700
Electricity/Repairs maintenance								
Repairs & Maintenance (2 vehs)	Lumpsum		\$ 4,000	-	4,000		-	4,000
Fuel & Lubricant- Generator	Lumpsum		\$ 4,000	-	4,000		-	4,000
Fuel & Lubricant (2 vehs& 1 motorcycle)	Lumpsum		\$ 7,000	-	7,000		-	7,000
			15,000	-	15,000	-	-	15,000
Security								
Security Guard Service	125	3	\$ 4,500		4,500		-	4,500
			\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
Grand Total			\$ 58,200	\$ -	\$ 58,200	\$ -	\$ -	\$ 58,200

MSG Operation

MSG OPERATIONAL COSTS								
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	GAP	TOTAL
				Core	Operations			
				281,847	329,599			
Regular Monthly Meeting Refreshments	400	12	\$ 4,800	-	4,800		\$ -	\$ 4,800
Orientation workshop for MSG	3,500	1	\$ 3,500	-	3,500		\$ -	\$ 3,500
Monthly Honorarium/Sitting - MSG Members, (\$100/member) 12 months	1,800	12	\$ 21,600	\$ -	\$ 21,600		\$ -	\$ 21,600
Total			\$ 29,900	281,847	29,900		-	29,900

Consultancy

CONSULTANCY COSTS									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	GAP	Opening Extractive	TOTAL
				Core	Operations				
				281,847	329,599	444,000	370,000	115,000	1,540,446
EITI Reconciliation Report 13th and 14th - payment to Consultant	Lumpsum	1	160,000		160,000				160,000
Updating of the Mainstreaming Feasibility Study	Lumpsum	1	\$ 58,000	-		58,000			58,000
EITI Mainstreaming Platform establishment	Lumpsum	1	\$ 200,000				200,000		200,000
Purchase of the Software for the Beneficial r Ownership Registry	Lumpsum	1	\$ 75,000			75,000	-		75,000
Develop new BO forms to meet EITI, FATF, OO, etc. requirements, Guidance Notes, Internal Operating	Lumpsum	1	\$ 50,000					50,000	50,000
Develop BO Regulation at Liberia Business Registry	Lumpsum	1	\$ 20,000					20,000	20,000
Compliance Review of Concessionaroes	Lumpsum	1	\$ 20,000				20,000		20,000
Compliance Review of Licenses Renewal Processes	Lumpsum	1	\$ 25,000				25,000		25,000
impacts of small scale mining, forestry and agricultural activities on women, youths and other disadvantage groups in selected counties	Lumpsum		\$ 20,000				20,000		20,000
			\$ 628,000		\$ 160,000	\$ 133,000	\$ 265,000		\$ 628,000

Communication and Outreach

COMMUNICATION & OUTREACH COSTS									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	GAP	Opening Extractive	TOTAL
				Core	Operations				
				281,847	329,599				
Prod. & Printing of LEITI 12th, 13th & 14th summary reports	Lumpsum		\$ 10,000	-	10,000		-		10,000
Printing Annual Activity Reports	Lumpsum		\$ 3,000	-	3,000		-		3,000
Dramas, jingles and advertisement of LEITI Activities	Lumpsum		\$ 3,000		3,000		-		3,000
Dissemination of 12th, 13th & 14th Reports / Road Shows(Fuel, DSA, & Vehicle Hire)	Lumpsum		\$ 40,000		40,000				40,000
Extractive Clubs (Youth Outreach)	Lumpsum		\$ 15,000		-		15,000		15,000
Update New EITI Communication Strategy to respond to the 2019 Standards	Lumpsum		\$ 20,000			20,000			20,000
Develop BO Regulation at Liberia Business Registry	Lumpsum		\$ 20,000					20,000	20,000
Construction of LEITI Bilboards throughout the Country	Lumpsum		\$ 45,000			45,000			45,000
Reconstruction/ Redisgning of LEITI Website	Lumpsum		\$ 10,000			10,000			10,000
Production of sectorial reports, info graphics and other compelling visual aids	Lumpsum		\$ 15,000				15,000		15,000
LEITI Website Hosting	Lumpsum		\$ 1,999		1,999				1,999
Production of LEITI Quartely Newsletter	Lumpsum		\$ 2,500		2,500				2,500
Additional production and dissemination of the Simplified Contract Matrix in the counties	Lumpsum		\$ 15,000				15,000		15,000
Total:			\$ 200,499	-	60,499	75,000	45,000	20,000	200,499

Training and Capacity Building

TRAINING AND CAPACITY BUILDING									
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	Gap	Opening Extractive	TOTAL
				Core	Operations				
				281,847	329,599				
Short-term Capacity Development/Training for Secretariat Staff	Lumpsum	-	\$ 36,000			36,000			36,000
Constituent's members are brought together at different levels and trained on understanding the 2019 EITI Standards	Lumpsum		\$ 30,000				30,000		30,000
Organize and Strengthen CSO-LEITI partnership that tracks, monitors and reports on outputs and outcomes of the use of SDF, and training on the 2019 Standard	Lumpsum		\$ 100,000			100,000			100,000
Empowerment of 20 CSO Organizations	Lumpsum		\$ 100,000			100,000			100,000
Training Manuals, Capacity Building (ToT Approach & online videos), change management review	Lumpsum		\$ 25,000					25,000	25,000
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		\$ 10,000				10,000		10,000
Sensitization workshop on Natural Resource Governance and the importance of LEITI to Extractive Resource Transparency with members of the National Legislature	Lumpsum		\$ 10,000				10,000		10,000
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		\$ 6,000		6,000				6,000
Total			\$ 327,000	-	6,000	236,000	60,000		327,000

Travels

TRAVELS								
<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB	Gap	TOTAL
				Core	Operations			
				281,847	329,599	434,000	370,000	1,415,446
One trip to the EITI Board Meetings and One Conference	Lumpsum		\$ 15,000	-	15,000			15,000
Total			\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	15,000

Budget Summary for FY 2021-2022

BUDGET SUMMARY FY 2021 -2022							
WORKPLAN SECTION	AMOUNT						
Personnel	\$ 281,847						
Secretariat Operations	\$ 58,200						
MSG Operations	\$ 29,900						
Consultancy	\$ 628,000						
Communications & Outreach	\$ 200,499						
Travel	\$ 15,000						
Training & Capacity Building	\$ 327,000						
SUBTOTAL	\$ 1,540,446						
CONTINGENCY							
TOTAL BUDGET	\$1,540,446						

SUMMARY							
INCOME	Monthly Allocation	GOL		AFDB	Gap	Opening Extractive	TOTAL
		Core (Salary)	Operations				
	\$ 1,540,446	281,847	329,599	444,000	370,000	115,000	1,540,446
Expenditures							
Compensation and Insurance for LEITI Secretariat Staff	\$ 281,847	281,847	-	-	-		281,847
LEITI Secretariat Operational Costs	\$ 58,200	-	58,200	-	-		58,200
Multi-Stakeholders Steering Committee Operational Costs	\$ 29,900		29,900				29,900
Consultant Services	\$ 628,000	-	160,000	133,000	265,000	70,000	628,000
Communication & Outreach Operational Costs	\$ 200,499	-	60,499	75,000	45,000	20,000	200,499
Travel Costs	\$ 15,000	-	15,000				15,000
Training & Capacity Building	\$ 327,000	-	6,000	236,000	60,000	25,000	327,000
Grand Total Budget:	\$ 1,540,446	281,847	329,599	444,000	370,000	115,000	1,540,446