

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

**January 1, 2023, to December 31, 2023**

**LEITI Secretariat Workplan**

## **Background**

The Liberia Extractive Industries Transparency Initiative (LEITI) has formulated this workplan to guide its programs and activities in line with the objectives of the LEITI Act, the EITI Standard of 2019, the Government of Liberia's National Development Plan, the Pro-Poor Agenda for Development and Prosperity. Under EITI requirements, each workplan and revision is approved by the Multi Stakeholders Steering Group (MSG). This Workplan runs for one year, i.e., from January 1, 2023, to December 31, 2023. The Workplan is produced annually but may be readjusted due to unforeseen circumstances – it is a living document.

To fully understand the 2023 Workplan, providing a synopsis of the prior year (2021/2022) Workplan would be helpful. The total projection for FY 2021/2022 was One Million, Four Hundred Thirty- Nine Thousand, Eight Hundred Seven United States Dollars (**US 1,439,807**).

Of the above-projected cost, the Government of Liberia was expected to provide through its operations and salary budgetary appropriations support to LEITI for eighteen months, Five Hundred Ten Thousand Eight Hundred Seven United States Dollars (**US\$510,807**) constituting about 35% of the total projected cost of the work plan. The expected funding commitment from AfDB was Four Hundred Forty- Four Thousand United States Dollars (**US\$444,000**), which accounted for 31% of the total projected cost of the workplan. The expected funding commitment from Open Ownership was One Hundred Fifteen Thousand United States dollars (**US\$115,000**), which accounted for 7% of the total projected cost of the workplan. A funding gap of Three Hundred Seventy Thousand United States Dollars (**US\$370,000**) or 27%.

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 13<sup>th</sup> and 14<sup>th</sup> EITI reports
- Purchased communication cards for phones and internet usage
- Purchased Office Equipment for the LEITI Secretariat
- Conducted a series of capacity-building and consultation sessions with relevant stakeholders around Beneficial Ownership
- Provided pieces training for Civil Society Organizations across the country

- Produced LEITI's updated Mainstreaming Feasibility Study Report
- The Beneficial Ownership Steering Committee attended a Peer Exchange Program in Ghana
- Produced an updated Communication Strategy for the LEITI Secretariat
- Conducted a One-day Technical Workshop
- Supported the Multi Stakeholders Steering Group Operation
- Repaired and Maintenance of LEITI's vehicles
- Petty Cash
- Repaired and Maintenance of LEITI's generator
- Purchased Fuel for LEITI's vehicles and generator
- Hosted LEITI's website
- Purchased stationery, computer, and inks for the Secretariat
- Retained Guard Services for the protection of LEITI's assets.

### **2023 Work Plan**

Requirement 1.5 of the 2019 EITI Standard mandates that the MSG "in consultation with key stakeholders, should agree and publish a fully costed work plan, containing measurable targets and a timetable for implementation and incorporating assessment of capacity constraints." This workplan, therefore, seeks to outline activities and programs that the Liberia EITI plans to undertake for FY 2023. To this end, the workplan will prioritize the following:

- Facilitate Liberia's actualization of a Beneficial Ownership Registry;
- 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, monitoring, and evaluation. Hence, the workplan for FY 2021/2022 has been developed to produce the following key objectives:

The specific objectives include the following:

- Enhance citizens' debate and participation in decisions around resource extraction along the value chain;
- Show the contribution of the extractive sector to the national budget through the 15<sup>th</sup> EITI Report for Liberia;
- Dissemination of LEITI's 13<sup>th</sup>, 14<sup>th</sup> and 15<sup>th</sup> EITI Reports;
- Ensure Liberia's representation at the EITI Global Conference;
- Ensure the smooth and independent operation of the Multi-Stakeholders Group;
- Ensure the smooth and independent operation of the National Secretariat;
- Strengthen the relationship between the LEITI and Liberia Anti-Corruption Commission through the development of an MOU;
- Strengthen the relationship between the LEITI and the Ministry of Foreign Affairs through an MOU to improve Contract Disclosure;
- Ensure the publication of the National Beneficial Ownership Regulations;
- Ensure additional capacity-building initiatives for relevant stakeholders around the Beneficial Ownership Regulation;
- Strengthen the reporting or disclosure process of natural persons behind the ownership of corporate bodies to reduce corruption and illicit financial flows and improve natural resource governance through the development of a National Beneficial Ownership Register;
- Enhance Contract Transparency through Disclosure and Publication of extractive contracts;
- 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;
- Workshops with media institutions across Liberia on the 2023 Standards, Analysis of LEITI Reports by media institutions for reporting purposes, and dissemination of LEITI's information
- Sensitization workshops on Natural Resource Governance and the importance of LEITI to Natural Resource Transparency and Accountability with the National Legislature;
- Promoting 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)
- Enhancing timely Communication and Public Awareness for effective EITI Implementation through outreach activities
- Conduct a Compliance review of License Renewal in the Mining, Forestry, Agriculture, and Oil & Gas Sectors

- Conduct a Compliance review of concessionaires/concessions in the Mining, Forestry, Agriculture, and Oil & Gas Sectors

### **Work Plan Period**

The LEITI Workplan mainly focuses on activities for 12- months, covering January 1, 2023, to December 31, 2023. 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 Nine Hundred Seventy-Two Thousand Five Hundred Twenty-Seven United States Dollars (**US\$972 527**) will be needed to fund the Workplan from January 1, 2023, through December 31, 2023.

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

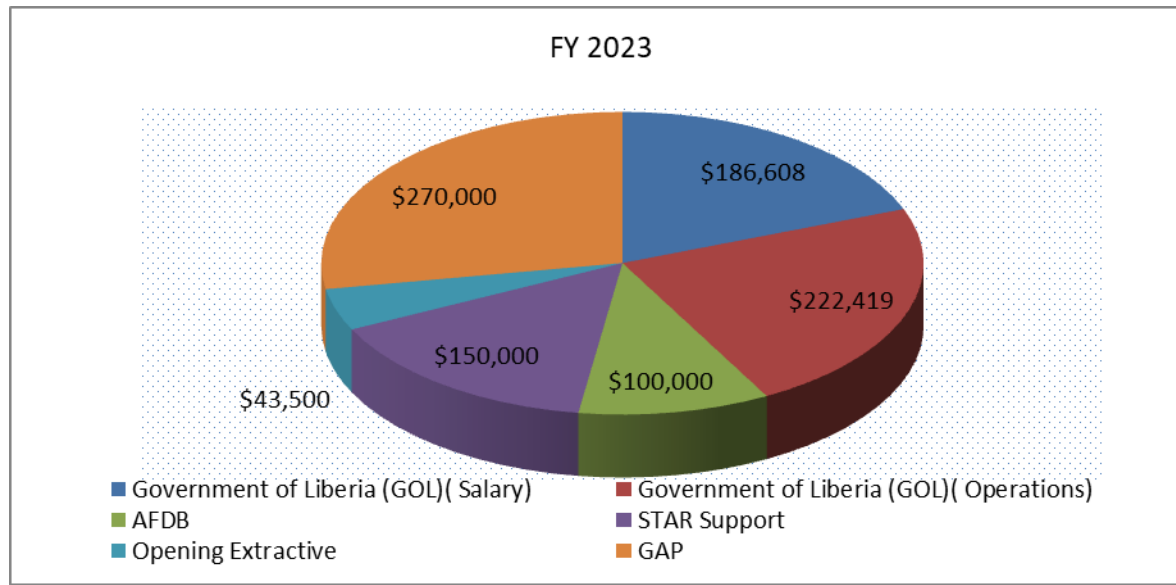
We expect funding commitments from the Government of Liberia, AfDB, and other potential donors for the 2023 Workplan amount to Nine Hundred Seventy-Two Thousand Five Hundred Twenty-Seven United States Dollars (**US\$972 527**). As such, the following major program components have carefully been selected for the 2023 Workplan: 1) Consultancy costs -**US\$338,000**; 2) Communications and Outreach Costs– **US 100,500**; 3) MSG Operational Costs – **US 26,400**; 4) Personnel Costs - **US\$186,608**; 5) LEITI Secretariat Operational Costs – **US\$103,608**; 6) Training & Capacity Building Cost **US\$155,500** and (7) Travel Cost-**US\$61,819**.

### **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 technical support from Liberia's Development Partners and other international institutions.

## Sources of Funding

WORKPLAN SECTION				
Source	FY 2021/22	FY 2023	% Change	Fund Source
Government of Liberia (GOL)( Salary)	\$ 181,208	\$ 186,608	3%	Core(Salary)
Government of Liberia (GOL)( Operations)	\$ 329,599	\$ 222,419	-48%	Operations
AFDB	\$ 444,000	\$ 100,000	-344%	AFDB
STAR Support	\$ -	\$ 150,000	100%	STAR
Opening Extractive	\$ 115,000	\$ 43,500	-164%	Opening Extractive
GAP	\$ 370,000	\$ 270,000	-37%	Gap
<b>Total</b>	<b>\$ 1,439,807</b>	<b>\$ 972,527</b>	<b>-48%</b>	



## **Workplan Narratives**

### **LEITI Secretariat**

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

**Personnel Cost** – Total personnel cost from January 1, 2023, through December 31, 2023, is **US\$186,608**. This amount constitutes 19% of the total budget and will cover salaries for employees and interims at the LEITI Secretariat.

**LEITI Secretariat Operational** – Excluding salaries, the total operational cost at the Secretariat from January 1, 2023, through December 31, 2023, is **US\$103,700**, accounting for 11% of the total budget. Some essential line items in this cost category include:

- Office Stationery -US\$6,000 –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 will be used to purchase inks for the two printers at the Secretariat.
- Security Services - \$7,200 is allocated for security services to safeguard LEITI assets.
- Fuel & Repairs & Maintenance & Registration – US\$59,000. This amount will fund the Vehicle, Fuel, repairs, and maintenance costs. This amount will also be used to underwrite costs associated with the maintenance of two vehicles and one motorbike owned by the LEITI.

**MSG Operational Costs – US\$26,400** funds the Multi-Stakeholders Steering Group (MSG) activities. Activities include the provision of refreshments for the monthly regular MSG meetings and transportation reimbursement/ Honorarium for members of the MSG.

**Consultancy Costs – US\$338,000.00:** This component constitutes 36% of the budget and includes critical milestones and deliverables for LEITI. Some activities under this category include:

- EITI Reconciliation Report (15<sup>th</sup>) – US\$60,000.00. The amount is allocated for the recruitment and payment to an Independent Administrator to prepare Liberia's 15<sup>th</sup> EITI Report.
- Beneficial Ownership (BO) Registry –US\$150,000.00: This amount will be used to develop a Beneficial Ownership Registry for Liberia.
- Compliance Review of Concessionaries- US\$20,000.00: This amount will be used to hire a consultant to produce a Compliance Report of Concessionaires operating in the extractive sector in Liberia
- Compliance Review of Licenses Renewal- US\$ 25,000.00: This amount will be used to hire a consultant who will review the renewal of various licenses at the Ministry of Mines and Energy
- Study- US\$30,000.00- This amount will be used to pay the consultant to study the Social, Economic, and Environmental Impact of extractive (mining) activities on selected communities.

**Communication & Outreach Costs – US\$100 500:** 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, wristbands, radio competitions, advertising, other communication initiatives, and youth engagement. LEITI jingles and dramas will be produced in various vernaculars for airing on urban and community radio stations and massive public sensitization around the Beneficial Ownership Registry implementation.

This amount will also be used to update LEITI's Communication Strategy to respond to the 2019 Standards and to produce and disseminate the updated Simplified Contracts Matrix in the counties.

**Training and Capacity Building Expenses – US\$155,500** - 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 the way forward in mitigating the challenges, conduct Workshops for reporting companies before the preparation of the 15<sup>th</sup> EITI Reports and technical capacity building for relevant stakeholders for the effective and efficient operationalization of the BO Registry.

**Travels - US\$61,819:** This amount will cover expenses for Liberia's participation in the EITI Global Conference in Senegal.

**Below is a table highlighting critical deliverables in the 2023 Workplan:**

<b>Objective 1: Increase transparency and accountability in the disclosure of extractive revenues in Liberia</b>						
<b>Activities</b>	<b>Output</b>	<b>Responsible Party</b>	<b>Timeline</b>	<b>Cost</b>	<b>Funding Source</b>	<b>Outcomes</b>
Production of LEITI's 15 <sup>th</sup> EITI Report in line with the 2019 EITI Standard	15 <sup>th</sup> EITI Report is produced and printed	LEITI SEC./MSG	March- July	60,000.00	GoL	<ul style="list-style-type: none"> <li>• Increase awareness of extractive companies and their contributions to the Government of Liberia.</li> <li>• Awareness of the Government of Liberia's receipts of payments</li> <li>• Enhanced revenue transparency and accountability over the disclosure of extractive revenue</li> </ul>
<b>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</b>						
Publication of the National Beneficial Ownership Regulation	Beneficial Ownership Regulations and published by the Ministry of Foreign Affairs	National Steering Committee on Beneficial Ownership	April	N/A	N/A	<ul style="list-style-type: none"> <li>• A National and comprehensive Beneficial Ownership Regulation is in place to legally collect Beneficial Ownership Information.</li> </ul>

Launch of the Beneficial Ownership Registry	BO Registry Launched	National Steering Committee	December	TBD	TBD	<ul style="list-style-type: none"> <li>Increase Transparency around Beneficial Ownership Disclosure</li> </ul>
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**Objective4: Capacity building for effective EITI Implementation in Liberia**

<p>Empower the twenty (20) Civil Society Organizations to track and report county authorities' use of the Social Development Funds.</p> <p>Establishment of a county-level extractive hub to report on Environmental and Social Issues of Concessionaries in various counties</p>	<p>CSO constraints are addressed to a greater extent in tracking and reporting on the use of the Social Development Fund by authorities in the counties</p> <p>LEITI will receive regular reports and updates on Concessionaries' Environmental and Social issues affecting the Concession communities</p>	LEITI Secretariat	April	100,000.00	AfDB	Extension of the EITI process and the creation of a more distinct coverage of activities surrounding the implementation in Liberia
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Capacity building of Media Personnel from around the country on reporting findings 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.	LEITI Secretariat	May	10,000.00	Gap	Media Personnel can understand and report on the findings of LEITI reports and other activities.

Hold a consultative workshop with Integrity Institutions to enhance accountability and transparency in Natural Resource Governance.	Workshop report and attendance register are developed	LEITI Secretariat	May	10,000.00	Gap	LEITI's relationship with other Anti-Corruption is strengthened
Technical capacity building with companies, journalists, media and LBR	Workshop report and attendance register are developed	National Steering Committee, EITI, and Open Ownership		25,500.00	Open Ownership	A deeper understanding of the collection, reporting, and investigation of Beneficial Ownership information is increased.
<b>Objective 4: Enhancing timely Communication and Public Awareness for effective EITI Implementation</b>						
Dissemination of the 13 <sup>th</sup> , 14 <sup>th</sup> and 15 <sup>th</sup> Summary EITI Reports	Summary reports are produced and printed.	LEITI SEC/MSG	August	75,000.00	Gap	Increase citizens' awareness around concessionary payments and the Government of Liberia's receipts of extractive revenues.
<ul style="list-style-type: none"> <li>Produce sectorial reports, infographics, and other compelling visual aids to ensure the LEITI reports are presented more creatively and user-friendly to the public.</li> </ul>	Sectorial reports and infographics are produced.	LEITI Secretariat	June	15,000.00	Gap	Sectorial reports and infographics are produced and placed at various entrances of public and private buildings, university entrances, and other important sites.
<b>Objective 5: Study the economic, environmental, and social impacts of small-scale mining, forestry, and agricultural activities on women, youths, and other vulnerable people in selected counties</b>						

Production of an Environmental Impact Report	A study report on the Social, Economic, and Environmental impact of small-scale mining, forestry, and agricultural activities is produced and disseminated to various stakeholders.	LEITI Secretariat	September	20,000.00	Gap	Recommendations are outlined on how to improve/ strengthen Economic and Environmental activities in the extractive industry.
<b>Objective 6: Strengthening Compliance and Monitoring in the Extractive Sector</b>						
Production of a Compliance Review Report of Concessionaries to ensure that they are meeting the Social-Corporate Responsibilities	A Compliance Report is produced	Head of Secretariat, Deputy Head of Secretariat, and Technical Departments	September 2021-December 2022	20,000.00	Gap	Citizens are aware of the operations of concessionaries in their communities.  The government is informed about concessionaries' compliance with the terms and conditions of the various agreements.
Production of a Compliance Report on the renewal processes of various licenses in the Mining, Agriculture, and Forestry Sectors	A Compliance Report is produced	Head of Secretariat, Deputy Head of Secretariat, and Technical Departments	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 renewed licenses.
<b>TOTAL:</b>				<b>US\$ 360, 500.00</b>		

**LEITI Budget – Fiscal Year: January 1, 2023, to December 31, 2023**

**INCOME**

<b>WORKPLAN SECTION</b>				
<b>Source</b>	<b>FY 2021/22</b>	<b>FY 2023</b>	<b>% Change</b>	<b>Fund Source</b>
Government of Liberia (GOL)( Salary)	\$ 181,208	\$ 186,608	3%	Core(Salary)
Government of Liberia (GOL)( Operations)	\$ 329,599	\$ 222,419	-48%	Operations
AFDB	\$ 444,000	\$ 100,000	-344%	AFDB
STAR Support	\$ -	\$ 150,000	100%	STAR
Opening Extractive	\$ 115,000	\$ 43,500	-164%	Opening Extractive
GAP	\$ 370,000	\$ 270,000	-37%	Gap
<b>Total</b>	<b>\$ 1,439,807</b>	<b>\$ 972,527</b>	<b>-48%</b>	

**EXPENSES**

**Salary**

Compensation for LEITI Secretariat Staff										
Expense	Monthly Allocation( Gross)	Quantity	Annual Allocation	GOL			AFDB	Gap	Opening Extractive	TOTAL
				Core(Salary)	Operations	STAR				
				186,608	222,419	150,000				
<b>SALARIES</b>										
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
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
			\$ 181,208	181,208	-	-	-	-		181,208
<b>INTERMSHIP</b>										
	450	12	\$ 5,400	5,400						5,400
<b>BENEFITS</b>								-		
Staff Annual Insurance	Lumpsum			-				-		
			\$ -	-	-	-	-	-		
<b>Grand Total</b>			\$ 186,608	186,608	-	-	-	-		186,608

## Secretariat Operations

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	Gap	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	150,000				
<b>Secretariat Gen. &amp; Admin Costs</b>								-		
Stationery for Office use	3,000	2	\$ 6,000	-	6,000			-		6,000
Purchase of communication cards	600	12	\$ 7,200	-	7,200			-		7,200
Internet	200	12	\$ 2,400	-	2,400			-		2,400
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	Lumpsum		\$ 7,400		7,400					7,400
Other operations, including petty cash	500	12	\$ 6,000	-	6,000			-		6,000
			<b>37,500</b>	-	<b>37,500</b>			-		<b>37,500</b>
<b>Electricity/Repairs maintenance</b>										
Repairs & Maintenance ( 2 vehs)	Lumpsum		\$ 4,000	-	4,000			-		4,000
Fuel & Lubricant- Generator	4,000	12	\$ 48,000	-	48,000			-		48,000
Fuel & Lubricant (1 veh)	Lumpsum		\$ 7,000	-	7,000			-		7,000
			<b>59,000</b>	-	<b>59,000</b>			-		<b>59,000</b>
<b>Security</b>										
Security Guard Service	600	12	\$ 7,200		7,200			-		7,200
			<b>\$ 7,200</b>	<b>\$ -</b>	<b>\$ 7,200</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 7,200</b>
<b>Grand Total</b>			<b>\$ 103,700</b>	<b>\$ -</b>	<b>\$ 103,700</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 103,700</b>



## MSG Operation

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	GAP	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	150,000				
Regular Monthly Meeting Refreshments	400	12	\$ 4,800	-	4,800			\$ -		\$ 4,800
Monthly Honorarium/Sitting - MSG Members, (\$100/member) 12 months	1,800	12	\$ 21,600	\$ -	\$ 21,600			\$ -		\$ 21,600
<b>Total</b>			<b>\$ 26,400</b>		<b>26,400</b>			<b>-</b>		<b>26,400</b>

## Consultancy

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	GAP	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	150,000				
EITI Reconciliation Report 15th - payment to Consultant	Lumpsum	1	60,000		60,000					60,000
Development of the Beneficial Ownership Registry and other related issues	Lumpsum	1	\$ 150,000			150,000				150,000
Technical support on the development of external and internal guidance/tools to simplify the regulations and		1	\$ 5,000						5,000	5,000
Technical support to the LPRA on the alignment of their UBO Regulations and Forms with the LBR BO			\$ 4,000						4,000	4,000
Technical support to the Ministry of Mines on the institutionalization of BO in their licensing processes			\$ 4,000						4,000	4,000
Compliance Review of Concessionaroes	Lumpsum	1	\$ 20,000					20,000		20,000
Scoping of the Fishery Sector	Lumpsum		\$ 40,000					40,000		40,000
Compliance Review of Licenses Renewal Processes	Lumpsum	1	\$ 25,000					25,000		25,000
impacts of small scale mining, forestry and agricultural activities on women, youths and other disadvantage groups in selected counties	Lumpsum	1	\$ 30,000					30,000		30,000
			<b>\$ 338,000</b>		<b>\$ 60,000</b>	<b>\$ 150,000</b>		<b>\$ 115,000</b>	<b>\$ 13,000</b>	<b>\$ 338,000</b>

## Communication and Outreach

<u>Expense</u>	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	GAP	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	150,000				
Printing Annual Activity Reports	Lumpsum		\$ 3,000	-	3,000			-		3,000
Dramas, jingles and advertisement of LEITI Activities	Lumpsum		\$ 5,000					5,000		5,000
Dissemination of 13th, 14th & 15th Reports / Road Shows( Fuel, DSA, & Vehicle Hire)	Lumpsum		\$ 75,000					75,000		75,000
Production of sectorial reports, info graphics and other compelling visual aids	Lumpsum		\$ 15,000					15,000		15,000
Production of LEITI Quartely Newsletter	Lumpsum		\$ 2,500		2,500					2,500
<b>Total:</b>			<b>\$ 100,500</b>	<b>-</b>	<b>5,500</b>			<b>90,000</b>	<b>5,000</b>	<b>100,500</b>

## Training and Capacity Building

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	Gap	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	150,000				
Capacity building for anti-corruption agencies such as the Anti-corruption Commiss	Lumpsum	-	\$ 2,500						2,500	2,500
Data use workshops for CSOs, Investigative Journalists and Media Practitioners	Lumpsum		\$ 6,000						6,000	6,000
Follow-up capacity building session with LBR internal teams	Lumpsum		\$ 2,000						2,000	2,000
Technical capacity building for the est. 400 extractive companies.	Lumpsum		\$ 15,000						15,000	15,000
Empowerment of 20 CSO Organizations	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		\$ 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 stakehold	Lumpsum		\$ 10,000					10,000		10,000
<b>Total</b>			<b>\$ 155,500</b>				<b>100,000</b>	<b>30,000</b>	<b>25,500</b>	<b>155,500</b>

## Travels

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL			AFDB	Gap	Opening Extractive	TOTAL
				Core	Operations	STAR				
				186,608	222,419	1,500				
Liberia Representation at the EITI Global Conference	Lumpsum		\$ 35,000	-				35,000		35,000
Liberia Representation at the EITI Global Conference			\$ 26,819		26,819					
<b>Total</b>			<b>\$ 61,819</b>	<b>\$ -</b>	<b>\$ 26,819</b>		<b>\$ -</b>	<b>\$ 35,000</b>		<b>61,819</b>

**Budget Summary for FY2023**

<b>WORKPLAN SECTION</b>	<b>AMOUNT</b>						
Personnel	\$ 186,608						
Secretariat Operations	\$ 103,700						
MSG Operations	\$ 26,400						
Consultancy	\$ 338,000						
Communications & Outreach	\$ 100,500						
Travel	\$ 61,819						
Training & Capacity Building	\$ 155,500						
<b>SUBTOTAL</b>	<b>\$ 972,527</b>						
<b>CONTINGENCY</b>							
<b>TOTAL BUDGET</b>	<b>\$972,527</b>						

<b>SUMMARY</b>								
<b>INCOME</b>	<b>Monthly Allocation</b>	<b>GOL</b>		<b>STAR</b>	<b>AFDB</b>	<b>Gap</b>	<b>Opening Extractive</b>	<b>TOTAL</b>
		<b>Core( Salary)</b>	<b>Operations</b>					
	\$ 972,527	186,608	222,419	150,000	100,000	270,000	43,500	972,527
<b>Expenditures</b>								
Compensation and Insurance for LEITI Secretariat Staff	\$ 186,608	186,608	-		-	-		186,608
LEITI Secretariat Operational Costs	\$ 103,700	-	103,700		-	-		103,700
Multi-Stakeholders Steering Committee Operational Costs	\$ 26,400		26,400		-	-		26,400
Consultancy Services	\$ 338,000	-	60,000	150,000		115,000	13,000	338,000
Communication & Outreach Operational Costs	\$ 100,500	-	5,500			90,000	5,000	100,500
Travel Costs	\$ 61,819	-	26,819			35,000		61,819
Training & Capacity Building	\$ 155,500	-	-		100,000	30,000	25,500	155,500
<b>Grand Total Budget:</b>	<b>\$ 972,527</b>	<b>186,608</b>	<b>222,419</b>	<b>150,000</b>	<b>100,000</b>	<b>270,000</b>	<b>43,500</b>	<b>972,527</b>