

UGANDA EITI WORK PLAN (JULY 2020 - JUNE 2022)								FINAL	
IMPROVING THE GOVERNANCE OF EXTRACTIVE INDUSTRIES IN UGANDA FOR THE BENEFIT OF PRESENT AND FUTURE GENERATIONS.									
1	<b>Objective 1: ENHANCE TRANSPARENCY IN THE EXTRACTIVE SECTOR so as to:</b> Ensure transparency and accountability in the management of extractive revenues; Ensure that the legal and regulatory regime enables timely implementation of agreed projects; and manage public anxiety and expectations:"								
	<b>Challenges underpinning this Objective:</b> Limited understanding of information concerning the contracting process and disclosure of contracts under the legal and regulatory regime; need for effective disclosure of information on payments and receipts; Notion of conflicting interests between the country and extractive industry players; need for increased transparency in mining operations so as to manage public anxiety and expectations."								
	Activities	EITI Standard Requirement	Outputs	Outcomes	Resp. Party	Timeline	July '20 - June '21	July '21 - June '22	Funding Source
1.1	a) Prepare a concept paper outlining the parameters of the scoping study b) Undertake background research/ analysis on the role of private sector stakeholders (and SOEs), the status of their investments and the major challenges holding back investments		1) Background paper introducing the issues to be discussed in the scoping study. 2) Study on private sector role, status and challenges.		UG EITI Sec	Jul 2020 - Sep 2020	\$ 23,000		
1.2	Research, analyse and present information for the Scoping Study on <b>Legal framework and fiscal regime</b> for both mining and petroleum in Uganda.	2.1 Legal framework and fiscal regime.	Two research briefs on the legal framework and fiscal regime (content for Scoping Study and EITI Report).	Improved understanding of the sector in order to strengthen the governance framework.	MSG MEMD Industry (PAU) (MOFPED)	Jul 2020 - Sep 2020	\$ 25,250	\$ -	
1.3	Prepare two facts sheets on <b>Contract and licence allocations</b> , including explanations on commonly used technical terms, and 'procedures and practices' in contract and licence allocations for petroleum and mining.	2.2 Contract and licence allocations.	Two fact sheets (and content for EITI Report).	Improved transparency around licence and contract awards for better scrutiny in order to hold government to account.	MSG (PAU) (MEMD)	Oct 2020 - Dec 2020	\$ 5,000	\$ 5,000	
1.4	Scoping Study to check how far the new online mining cadastre addresses the information requirements of <b>Register of licences</b> and how it could interface with UG EITI website.	2.3 Register of licences.	One (1) Gap analysis report (and content for EITI Report).	Improved transparency to ensure that mining operations are undertaken in a transparent manner.	(MEMD)	Oct 2020 - Dec 2020	\$ 10,000	\$ -	
1.5	Engage government to develop a policy and plan for contract and license disclosure and publications, documenting government's policy on disclosing extractive industry contracts and licences).	2.4 Contracts.	Published plan for disclosing contracts and licences.	Improved transparency in licence/contract awards to ensure that the exploitation of this resource will result in lasting benefits for the public.	MSG (MEMD) Industry	Sep 2020 - Dec 2020  Jul 2021 - Sep 2021	\$ 5,000	\$ 5,000	

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1.6	Document the MSG's discussions and government (disclosure) policy on <b>Beneficial ownership</b> (covering legal provisions, actual disclosure practices and any planned reforms).	2.5 Beneficial Ownership.	Report findings discussed in MSG and discussions published.	Improved transparency to ensure that information on ownership of firms in the extractives sector is published.	MSG Industry (MEMD)	Jul 2020 - Sep 2020  Jul 2021 - Aug 2021	\$ 5,000	\$ 5,000	
1.7	Undertake a Scoping Study on the reporting requirements and practices of State Owned Enterprises (SOEs) in mining and petroleum (of <b>State participation</b> ), including the prevailing rules and practice between the government and SOEs covering financing, governance, and any future changes.	2.6 State Participation.	One research brief prepared and disseminated (and content for Scoping Study and EITI Report)	Improved understanding of the sector to ensure that UNOC is transparently and efficiently operated.	MSG (UNOC) (MEMD) (MOFPED)	Jul 2020 - Sep 2020	\$ 4,000	\$ -	
1.8	Scoping Study (petroleum and mining) detailing the potential of the extractive sector in <b>Exploration, Production and Exports</b> , including the potential to develop a policy on how the respective data will be published as the industry evolves per the standard.	3.1 - 3.3 Exploration and production.	2 Scoping Studies and EITI Report.	Improved transparency in order to map stakeholders and investments.	MSG (MEMD) (PAU)	Jul 2020 - Sep 2020	\$ 14,000	\$ -	
1.9	Scoping Study that involves a stakeholder mapping of Artisanal and Small-Scale Mining (ASM) in order to assess their contribution to revenues, as well as their social and environmental impacts.		Scoping Study on ASM to inform implementation and EITI Report.	Improved transparency in ASM data, in order to ensure that ASM contribute effectively to revenue and development.	MSG (MEMD)	Jul 2020 - Sep 2020	\$ 10,000	\$ -	
1.10	Scoping Study on the gender impacts of the extractives sector and potential of EITI to improve gender equality and outcomes for women in extractives.	6.3 Contribution of extractives to the economy.	Scoping Study on gender to inform implementation and EITI Report.	Public awareness of gender issues raised in order to ensure that they are mainstreamed into extractives governance.	MSG	Jul 2021 - Sep 2021	\$ 10,000	\$ -	

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1.11	Scoping Study to track implementation of National Content policy, recommendations for EITI implementation and dissemination of findings.		One Report on implementation of National Content policy.	Increased participation of Ugandans in the extractives industry.	MSG PAU (MEMD)	Jan 2021 - March 2021  Jul 2021 - Sep 2021	\$ 10,000	\$ 5,000	
1.12	Develop a Communications Strategy (including creation of an MSG communications committee to consider National and regional launches, expanding public debate, media engagement, press releases, and talk shows).	7.1 Public debate.	Comprehensive and fully funded Communications Strategy.	Critical mass of citizens better informed about the extractives operations in order to engage more effectively.	(CSOs) UG EITI Sec	Jul 2020 - Dec 2020  Jul 2021 -Dec 2021	\$ 30,000	\$ 5,000	
1.13	Prepare, publish and disseminate the first national EITI report capturing the status and findings against all (7) EITI Requirements.		First EITI report covering the period decided by the MSG.	Improved transparency and accountability inorder to ensure that extractives are better manged.	UG EITI Sec	Jan 2022 - June 2022		\$ 120,000	
1.14	Conduct outreach to various constituencies, including Parliament committees (NRC and Economy), and the media working on extractives, on findings of the Scoping studies.		Six awareness raising activities.	Awareness raised and capacity built to better engage MPs and media involved in extracives reporting.	MSG	Mar 2021 - June 2021  Oct 2021 - Dec 2021	\$ 50,000	\$ 50,000	
1.15	Implement the Communications Strategy through engagement with the media, citizens and other stakeholders.		Media reports and coverage.	Widen awareness and understanding at national and sub-national levels.	MSG	Jan 2021 - June 2022	\$ 25,000	\$ 25,000	

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	<u>Activities</u>	EITI Standard Requirement	Outputs	Outcomes	Resp. Party	Timeline	July '20 - June '21	July '21 - June '22	Funding Source
1.16	Set up, maintain and update UG-EITI website.	7.2 Data accessibility and open data	Functional and regularly updated website A one stop information centre for EITI in Uganda leading to increased access to information.	Improved capacity to engage from an informed position.	UG EITI Sec	Jul 2020 - June 2022	\$ 6,360	\$ 3,640	
	Sub-Total Objective 1						\$ 232,610	\$ 223,640	\$ 456,250

2	<p><b>Objective 2: STRENGTHEN REVENUE MANAGEMENT AND ACCOUNTABILITY so as to ensure:</b>            Effective collection, optimisation and allocation of revenues;            Optimal social and economic spending; and: Improved accountability in the extractives sector;            Ensure transparency and accountability in the management of extractive revenues.</p> <p><b>Challenges underpinning this Objective:</b>            Increasing budget deficit; identification of priority sectors; unclear definitions of petroleum revenues; Difficulty in maximising revenue over the medium-term due to poor inter-agency coordination and low compliance; Unclear implementation of rules governing expenditure from extractive revenues; Limited knowledge of the industry.</p>								
	<u>Activities</u>	EITI Standard Requirement	Outputs	Outcomes	Resp. Party	Timeline	July '20 - June '21	July '21 - June '22	Funding Source
2.1	Develop Terms of Reference for the Independent Administrator (IA); Hold meetings with OAG to discuss their potential role as IA; OAG and MSG benchmarking visit to Zambia.	4.1, 4.3, 4.5 - 4.9: Revenue collection.	Terms of Reference developed, IA identified and approved by MSG.	Improvements in extractives sector governance as a result of credible information.	MSG UG EITI Sec	Jul 2020 - June 2021  July 2021 - Dec 2021	\$ 15,000	\$ 15,000	
2.2	<b>Ascertain total revenues from extractives operations for the EITI Report</b> , detailing amounts received and 'Statement of Materiality', definition of a 'project', benefit streams, mechanics of Petroleum Fund, additional benefit streams, list of Reporting Companies, and government transactions.		Scoping Study on Revenues Collected as preparation for first EITI Report.	Maximisation of collections from extractives; Public expectations managed; and: Improved accountability.	MSG (IA) (MOFPED) (URA)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 69,400	\$ 69,400	
2.3	<b>Track allocations of revenues from extractives operations for EITI Report</b> , that detail amounts allocated; including any sub-national payments (e.g. district royalties) by extractive industry companies and associated utilisation.	5.1 - 5.3: Revenue allocations.	Revenue Allocation Report as preparation for first EITI report.	Informed engagements on benefits accruing to citizens from extractives.	MSG (MOFPED)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 21,100	\$ 21,100	

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2.4	<b>Ascertain Social and Environmental expenditures by extractive companies</b> (capturing 'material' social and environmental payments to communities and government, mandated and discretionary expenditures; and information on expenditures related to liabilities and remediation programmes including 'Project Affected People' (resettlement etc.); and follow-up activity to recommend possible mechanisms for regular and transparent reporting of 'Corporate and Social Responsibility' spending (CSR used when expenditures are not mandated).	6.1 - 6.4 Social and economic spending.	Part of Scoping Report (and content for the EITI Report).	Sustainable management of extractive resources.	MSG (Industry) (NEMA) (PAU)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 21,100	\$ 21,100	
2.5	<b>Ascertain Quasi-fiscal expenditures by State Owned Enterprises</b> with regard to public social expenditure, such as social services, public infrastructure, and national debt servicing etc undertaken outside of the budget.		Part of Scoping Report (and content for the EITI Report).	Improved management of extractive resources.	MSG (UNOC) (PAU) (MOFPED)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 21,100	\$ 21,100	

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2.6	<b>Analysis of Contribution of the extractives sector to the economy</b> (e.g. size of extractive sector relative to GDP and rest of the economy, revenues, exports and employment in absolute and relative % terms); and follow up activity to develop a 'contribution tracking tools' to check whether extractive contribute as expected.	6.3 The contribution of the extractive sector to the economy	Part of Scoping Report (and content for the EITI Report).	Effective contribution of extractives to economic growth.	MSG (MEMD) (MOFPED) (PAU)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 10,500	\$ 10,500	
2.7	<b>Analysis of environmental impact of extractive activities</b> related to social and environmental management and monitoring; and information on administrative and sanctioning processes of government, as well as environmental liabilities, rehabilitation and remediation programmes, including impacts on 'Project Affected People'.		Part of Scoping Report (and content for the EITI Report).	Improved awareness of impacts from extractives leading to better management and accountability of social and environmental impacts by duty bearers.	MSG (NEMA)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 10,500	\$ 10,500	
2.8	Monitor compliance of the extractive sector with social and environmental regulations, frameworks and safeguards. Produce policy papers on areas requiring strengthening for MSG and wider stakeholder engagement.		2 monitoring reports on sector compliance (petroleum and mining); and: 1 monitoring report on the pipeline.'	Improved compliance with social and environmental safe guards outlined in the ESIs.	NEMA and CSO members of MSG (PAU)	Oct 2020 - June 2021  July 2021 - June 2022	\$ 15,100	\$ 15,100	
2.9	Engage communities on government and industry expenditures in their area, including indirect spending on 'oil roads' and other infrastructure.	7.1 Public debate	8 Meetings on sub-national extractive industry revenue allocations.	Management of public expectations and improved accountability	MSG (CSOs)	Jan 2021 - June 2021  July 2021 - June 2022	\$ 40,600	\$ 40,600	

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2.10	Disseminate EITI Report findings and recommendations (including 'knowledge products' like policy briefs, position papers).		One(1) national and four(4) Regional dissemination meetings based on knowledge products.	Improved capacity of citizens to engage leading to better extractives governance.	MSG (CSOs)	Jan 2022 - June 2022		\$ 39,100	
2.11	Hold national meeting and high level strategic dialogue on data and improved extractives governance.		Two (2) strategic engagements held.	Improved compliance and governance.	MSG	Sep 2020 Oct 2020	\$ 31,500		
	<b>Sub-Total Objective 2</b>						<b>\$ 255,900</b>	<b>\$ 263,500</b>	<b>\$ 519,400</b>



3	<b>Objective 3: BUILD THE OPERATIONAL AND TECHNICAL CAPACITY OF THE MSG AND SECRETARIAT TO ENSURE EITI IS EFFECTIVELY IMPLEMENTED.</b>								
	Challenges underpinning this Objective: Limited understanding of the extractives sector and what is involved in overseeing EITI implementation.								
	Activities	EITI Standard Requirement	Outputs	Outcomes	Resp. Party	Timeline	July '20 - June '21	July '21 - June '22	Funding Source
3.1	Conduct induction for MSG members (including by MSG members) on key EITI implementation issues; and trainings on specific issues selected from the following: taxation, systematic disclosure (based on the Standard Data Template), Petroleum Fund, Fiscal Rules and Beneficial Ownership.	1. Oversight by the MSG.	One (1) Induction training and two (2) specific trainings held.	MSG members' knowledge, understanding and appreciation of the EITI standard improved.	UG EITI Sec	Jul 2020 Mar 2021 Jul 2021	\$ 41,460	\$ 39,000	
3.2	Hold quarterly MSG meetings for the Secretariat to report on the progress of activities and for the MSG to monitor and track overall performance in implementing EITI.		At least eight meetings held over the two years.	Fully active and effectively engaged MSG.	UG EITI Sec	Jul 2020 - June 2022	\$ 21,200	\$ 21,200	
3.3	Undertake training, including by regional peer support for the Secretariat staff and the Independent Administrator in planning and delivering Requirement 4, designing and completing the reporting templates and preparing the first EITI Report.		2 Training sessions held (including with Independent Administrator).	Secretariat staff members knowledge, understanding and appreciation of delivery issues.	UG EITI Sec	Oct 2020 Jul - Dec 2021	\$ 30,500	\$ 30,500	
3.4	Prepare Candidature Application and make a submission to the EITI Board.		Candidature Application completed.	Uganda approved as an EITI Candidate country.	UG EITI Sec	Ongoing	\$ -	\$ -	
3.5	Organise strategic meetings for MSG members to foster improved co-ordination and information flow.		Sector specific trainings held annually.	Better co-ordinated MSG linked in to constituencies.	MSG	Oct 2020 Oct 2021	\$ 25,220	\$ 25,220	
3.6	Undertake a study to identify possible obstacles to EITI implementation and risk mitigation strategies (for 1.5 Work plan c)iii.).		Gap analysis report.	Smooth implementation of EITI.	UG EITI Sec	July - Sep 2020	\$ 12,750	\$ -	
3.7	One (1) strategic engagement with top management of the Ministry of Finance and one (1) strategic engagement with the Ministry of Energy and Mineral Development to ensure high level buy-in and public commitment (identify and support inter-agency mechanisms for coordination and collaboration).		At least three (3) High level pronouncements of support and commitment to EITI made.	Increased buy-in of key government ministries.	UG EITI Sec	Aug 2020 Sep 2020	\$ 7,400		

3	<b>Objective 3: BUILD THE OPERATIONAL AND TECHNICAL CAPACITY OF THE MSG AND SECRETARIAT TO ENSURE EITI IS EFFECTIVELY IMPLEMENTED.</b>								
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3.8	Development of a Monitoring and evaluation (M&E) strategy for the Secretariat to implement and for the MSG to use in tracking implementation.		M&E strategy.	Improved strategic focus.	UG EITI Sec	July - Dec 2020	\$ 14,250	\$ -	
3.9	Organise field visits to the extractive regions for Secretariat and MSG members.	7.1 Public debate	Four field visits conducted.	Increased awareness of MSG members.	UG EITI Sec	Nov 2020, Mar 2021, Nov 2021, Mar 2022	\$ 39,200	\$ 39,200	
3.10	Study to <b>detail status of 1) data accessibility and 2) steps being taken towards the realisation of an open data policy.</b>	7.2 Data accessibility and open data	Open Data Policy document.	All data produced is openly available to be used.	UG EITI Sec	Jul - Sep 2021	\$ 11,725	\$ -	
3.11	Secretariat support to the MSG - General and administration activities.		Running Secretariat and MSG.	Operational efficiency in delivering EITI implementation.	MOFPED	2020 and 2021	\$ 395,000	\$ 395,000	MOFPED
<b>Sub-Total Objective 3</b>							<b>\$ 598,705</b>	<b>\$ 550,120</b>	<b>\$ 1,148,825</b>
<b>Grand Total (Objectives 1 2 and 3)</b>							<b>\$ 1,077,215</b>	<b>\$ 1,047,260</b>	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
<b>1</b>	<b>OBJECTIVE 1. : ENHANCE TRANSPARENCY IN EXTRACTIVES SECTOR.</b>								
1.1	Development of the concept paper outlining the parameters of the scoping study on the extractives sector, and a second analytical piece on the role of private sector stakeholders (and SOEs), the status of their investments and the major challenges holding back additional investment.								
	Consultant hired	2	30	1	100	6,000		6,000	
	Dissemination	2	1	100	45	9,000		9,000	
	Publishing & Printing reports	2	1	200	20	8,000		8,000	
	<b>Sub Total</b>					<b>23,000</b>	<b>-</b>	<b>23,000</b>	
1.2	Undertake scoping study on Uganda's Legal framework and fiscal regime mining and Petroleum.								
	Consultant hired	2	50	1	200	20,000		20,000	
	Validation			1		-		-	
	Conference package	1	1	30	45	1,350		1,350	
	Transport Refund for Participants.	1	1	30	20	600		600	
	Communication	1	1	1	300	300		300	
	Dissemination			1		-		-	
	Printing reports	1	1	100	30	3,000		3,000	
	<b>Sub Total</b>					<b>25,250</b>	<b>-</b>	<b>25,250</b>	
1.3	Prepare two facts sheets on Contract and licence allocations petroleum and mining.								
	Year 1								
	Consultant hired	2	20	1	125	5,000	-	5,000	
	Year 2			1		-	-	-	
	Consultant hired	2	20	1	125	-	5,000	5,000	
	<b>Sub Total</b>					<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	
1.4	Study- How mining cadastre addresses info. on licences & potential of interface with UGEITI website.								
	Consultant hired	1	30	1	200	6,000		6,000	
	Facilitator /Subject matter Specialist	1	10	1	150	1,500		1,500	
	Validation Workshop	1	50	1	50	2,500		2,500	
	<b>Sub Total</b>					<b>10,000</b>	<b>-</b>	<b>10,000</b>	
1.5	Engage government to develop a plan for contract and licence disclosure and publication.								
	National Level								
	Conference package	4	20	1	45	3,600	3,600	7,200	
	Transport Refund for Delegates	1	20	1	30	600	600	1,200	

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Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Communication	1	1	1	350	350	350	700	
	Facilitator /Subject matter Specialist	4	1	1	50	200	200	400	
	Assorted stationery	1	1	1	250	250	250	500	
	<b>Sub Total</b>					<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	
<b>1.6</b>	<b>Document MSG's discussion and govt Policy, Practice or proposed. reforms on Beneficial ownership disclosure.</b>								
	Facilitator /Subject matter Specialist	2	1	1	100	200	200	400	
	Strategic Engagement	2	1	20	45	900	900	1,800	
	Publication of discussions and government's policy direction	2	1	100	30	3,000	3,000	6,000	
	Media briefing	2	1	1	450	900	900	1,800	
	<b>Sub Total</b>					<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	
<b>1.7</b>	<b>Study on the reporting requirements and practices of State Owned Enterprises (SOEs) in Mining and Pet.</b>								
	Consultant hired	2	1	20	100	4,000		4,000	
	<b>Sub Total</b>					<b>4,000</b>	<b>-</b>	<b>4,000</b>	
<b>1.8</b>	<b>Scoping Study detailing the potential of the extractives sector in Expl., Prod'n and Exports.</b>								
	Consultant hired	2	1	30	200	12,000	-	12,000	
	Validation workshop	1	1	50	40	2,000		2,000	
	<b>Sub Total</b>					<b>14,000</b>		<b>14,000</b>	
<b>1.9</b>	<b>Scoping Study on ASM to inform implementation and EITI Report.</b>								
	Consultant hired	1	1	30	280	8,400		8,400	
	validation workshop	1	1	40	40	1,600		1,600	
	<b>Sub Total</b>					<b>10,000</b>	<b>-</b>	<b>10,000</b>	
<b>1.10</b>	<b>Scoping Study - gender impacts of the extractives sector and implications for EITI outcomes.</b>								
	Consultant hired	1	1	30	280	8,400		8,400	
	validation workshop	1	1	40	40	1,600		1,600	
	<b>Sub Total</b>					<b>10,000</b>	<b>-</b>	<b>10,000</b>	
<b>1.11</b>	<b>Scoping Study - track implementation of National Content policy and dissemination of findings.</b>								
	Consultant hired	1	30	1	150	4,500	-	4,500	
	Validation workshop	1	1	40	45	1,800	-	1,800	
	Design, layout and printing of report	1	1	148	25	3,700	-	3,700	
	Dissemination of report						-	-	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Conference package (Venue, Meals and Refreshments)	1	1	30	40	-	1,200	1,200	
	Transport Facilitation	1	1	30	30	-	900	900	
	Printing of reports	1	1	160	15	-	2,400	2,400	
	Coordination and Mobilisation	5	1	10	10	-	500	500	
	<b>Sub Total</b>					<b>10,000</b>	<b>5,000</b>	<b>15,000</b>	
<b>1.12</b>	<b>Develop a Communications Strategy.</b>								
	Consultant hired	1	50	1	400	20,000	-	20,000	
	National Launch	0	0	-	-	-	-	-	
	Conference Package	1	1	100	45	4,500	-	4,500	
	Transport refund - Upcountry delegates	1	1	35	40	1,400	-	1,400	
	Media coverage	1	1	5	150	750	-	750	
	Facilitator /Subject matter Specialist	1	1	1	200	200	-	200	
	Printing reports	1	1	100	32	3,150	-	3,150	
	TV Talkshow	1	1	4	250	-	1,000	1,000	
	Radio Talkshow	1	1	4	200	-	800	800	
	Newspaper supplement	1	1	2	1,100	-	2,200	2,200	
	Media briefing	1	1	5	200	-	1,000	1,000	
	<b>Sub Total</b>					<b>30,000</b>	<b>5,000</b>	<b>35,000</b>	
<b>1.13</b>	<b>Prepare, publish and disseminate the first national EITI report.</b>								
	Collection of data and drafting of first report	1	60	1	1,000	-	60,000	60,000	
	Editing, typesetting, layout and design	1	1	1	1,000	-	1,000	1,000	
	Printing reports	1	1	400	40	-	16,000	16,000	
	Dissemination	0	0	0	0	-	-	-	
	Conference package	7	1	100	45	-	31,500	31,500	
	Facilitator /Subject matter Specialist	1	3	2	150	-	900	900	
	Per diem/ Transport refund delegates	1	2	42	50	-	4,200	4,200	
	Media coverage & radio talk shows	4	1	1	150	-	600	600	
	Stationery/Communication & Mobilization	1	1	1,000	1	-	1,000	1,000	
	Airtickets - delegates	1	1	3	800	-	2,400	2,400	
	Accommodation and incidentals	3	1	3	180	-	1,620	1,620	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Local transportation	3	1	1	100	-	300	300	
	Sponsored newspaper article	2	1	2	120	-	480	480	
	<b>Subtotal</b>					-	<b>120,000</b>	<b>120,000</b>	
<b>1.14</b>	<b>Conduct outreach to stakeholders on findings of the Scoping studies.</b>								
	Meals and refreshment for Participants	90	2	1	30	5,400	5,400	10,800	
	Transport for Participants - National	60	1	1	40	2,400	2,400	4,800	
	Transport refund for Up Country Participants	30	1	1	40	1,200	1,200	2,400	
	Perdiem for Up Country Participants	30	2	1	50	3,000	3,000	6,000	
	Stationary-assorted Photocopying resources	1	1	4,000	1	4,000	4,000	8,000	
	Facilitator /Subject matter Specialist	8	2	1	150	2,400	2,400	4,800	
	Printing of Scoping study reports	4	1	200	35	28,000	28,000	56,000	
	Hire of workshop facilities/projector	3	2	2	300	3,600	3,600	7,200	
	<b>Sub Total</b>					<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	
<b>1.15</b>	<b>Implement the Communications Strategy through engagement with the media, citizens etc.</b>								
	Venue	4	1	2	300	2,400	2,400	4,800	
	Meals and refreshment for Participants	60	1	2	20	2,400	2,400	4,800	
	Transport Refund for Participants.- National	60	1	2	20	2,400	2,400	4,800	
	DSA up country ppts	60	2	2	40	9,600	9,600	19,200	
	Transport Refund Up country Participants	30	1	2	25	1,500	1,500	3,000	
	Hire of vehicles /Fuel	2	8	2	150	4,800	4,800	9,600	
	Communication	2	1	1	250	500	500	1,000	
	Facilitator /Subject matter Specialist	4	1	1	150	600	600	1,200	
	Assorted stationery	2	1	1	400	800	800	1,600	
	<b>Sub Total</b>					<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	
<b>1.16</b>	<b>Set up, maintain and update UG-EITI website.</b>								
	Design, domain name registration and hosting	1	1	1	2,720	2,720	-	2,720	
	Maintenance, revision and content upgrade	1	12	2	110	2,640	2,640	5,280	
	Annual subscription	1	1	2	500	1,000	1,000	2,000	
	<b>Sub-Total</b>					<b>6,360</b>	<b>3,640</b>	<b>10,000</b>	
	<b>Sub-Total Objective 1</b>					<b>222,610</b>	<b>223,640</b>	<b>456,250</b>	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
<b>2</b>	<b>OBJECTIVE 2: STRENGTHEN REVENUE MANAGEMENT AND ACCOUNTABILITY</b>								
<b>2.1</b>	<b>Develop ToRs for the Independent Administrator (IA); OAG and MSG benchmarking visits.</b>								
	Consultant hired	1	26	1	150	3,900	3,900	7,800	
	Strategic meeting to review ToRs	1	1	20	45	900	900	1,800	
	Airickets	1	1	6	700	4,200	4,200	8,400	
	Accommodation and incidentals	1	4	6	150	3,600	3,600	7,200	
	Per diem for delegates	1	4	6	100	2,400	2,400	4,800	
	<b>Subtotal</b>					<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	
<b>2.2</b>	<b>Ascertain total revenues from extractives operations for the EITI Report.</b>								
	Consultant hired- petroleum	1	30	2	500	30,000	30,000	60,000	
	Consultant hired- mining	1	30	2	500	30,000	30,000	60,000	
	Strategic meeting to review reports- conference package	2	50	2	45	9,000	9,000	18,000	
	Facilitator /Subject matter Specialist	1	1	2	200	400	400	800	
	<b>Sub Total</b>					<b>69,400</b>	<b>69,400</b>	<b>138,800</b>	
<b>2.3</b>	<b>Track allocations of revenues from extractives operations for EITI Report.</b>								
	Consultant hired- petroleum	1	30	1	300	9,000	9,000	18,000	
	Consultant hired- mining	1	30	1	300	9,000	9,000	18,000	
	Strategic meeting to review reports- conference package	1	30	2	45	2,700	2,700	5,400	
	Facilitator /Subject matter Specialist	1	1	2	200	400	400	800	
	<b>Sub Total</b>					<b>21,100</b>	<b>21,100</b>	<b>42,200</b>	
<b>2.4</b>	<b>Ascertain Social and Environmental expenditures by extractive companies.</b>								
	Consultant hired- petroleum	1	30	1	300	9,000	9,000	18,000	
	Consultant hired- mining	1	30	1	300	9,000	9,000	18,000	
	Strategic meeting to review reports- conference package	1	30	2	45	2,700	2,700	5,400	
	Facilitator /Subject matter Specialist	1	1	2	200	400	400	800	
	<b>Sub Total</b>					<b>21,100</b>	<b>21,100</b>	<b>42,200</b>	
<b>2.5</b>	<b>Ascertain Quasi-fiscal expenditures by State Owned Enterprises with regard to public social expenditure.</b>								
	Consultant hired- petroleum	1	30	1	300	9,000	9,000	18,000	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Consultant hired- mining	1	30	1	300	9,000	9,000	18,000	
	Strategic meeting to review reports- conference package	1	30	2	45	2,700	2,700	5,400	
	Facilitator /Subject matter Specialist	1	1	2	200	400	400	800	
	<b>Sub Total</b>					<b>21,100</b>	<b>21,100</b>	<b>42,200</b>	
<b>2.6</b>	<b>Analysis of Contribution of the extractives sector to the economy.</b>								
	Consultant hired	1	30	1	300	9,000	9,000	18,000	
	Experts meeting to review and validate the study-conference package	1	1	20	45	900	900	1,800	
	Transport refund for experts panel	1	1	20	30	600	600	1,200	
	<b>Sub Total</b>					<b>10,500</b>	<b>10,500</b>	<b>21,000</b>	
<b>2.7</b>	<b>Analysis of Social &amp; environmental impact of extractive activities.</b>								
	Consultant hired	1	30	1	300	9,000	9,000	18,000	
	Experts meeting to review and validate the study-conference package	1	1	20	45	900	900	1,800	
	Transport refund for experts panel	1	1	20	30	600	600	1,200	
	<b>Sub Total</b>					<b>10,500</b>	<b>10,500</b>	<b>21,000</b>	
<b>2.8</b>	<b>Monitor compliance of the extractive sector with social and environmental regulations, frameworks and safeguards &amp; produce policy briefs.</b>								
	Consultant Fees	1	30	1	250	7,500	7,500	15,000	
	Designing and printing monitoring reports	1	1	90	40	3,600	3,600	7,200	
	<b>Validation</b>			1		-	-	-	
	Venue	1	1	1	300	300	300	600	
	Meals and refreshment for Participants	1	1	40	25	1,000	1,000	2,000	
	Transport Refund for Participants.	1	1	40	30	1,200	1,200	2,400	
	Transport for MSG Members	1	1	20	60	1,200	1,200	2,400	
	Communication	1	1	1	300	300	300	600	
	<b>Sub-Total</b>					<b>15,100</b>	<b>15,100</b>	<b>30,200</b>	
<b>2.9</b>	<b>Engage communities on government and industry expenditures in their area, including indirect spending on 'oil roads' and other infrastructure.</b>								
	Facilitator /Subject matter Specialist	4	1	1	150	600	600	1,200	
	Per Diem for Up country Participants (30 ppts)	4	1	30	40	4,800	4,800	9,600	



**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Transport for Up Country Participants at Regional Level	4	1	30	25	3,000	3,000	6,000	
	Refreshments/ meals	4	1	30	25	3,000	3,000	6,000	
	Venue Hire & Projector & PAS	4	1	1	250	1,000	1,000	2,000	
	Vehicle hire for organization and coordination	4	4	4	150	9,600	9,600	19,200	
	Accommodation and incidentals for MSG team	4	3	13	100	15,600	15,600	31,200	
	Communication & Media coverage	1	1	1	2,250	2,250	2,250	4,500	
	Stationery - Assorted	50	1	1	15	750	750	1,500	
	<b>Sub Total</b>					<b>40,600</b>	<b>40,600</b>	<b>81,200</b>	
<b>2.10</b>	<b>Disseminate EITI Report findings and recommendations (including 'knowledge products' like policy briefs, position papers).</b>								
	<b>National Level</b>								
	Facilitator /Subject matter Specialist	2	1	1	200	-	400	400	
	Conference package	1	1	40	45	-	1,800	1,800	
	Transport refund	1	1	40	30	-	1,200	1,200	
	Stationery	80	1	1	15	-	1,200	1,200	
	Mobilisation & communication	1	1	1	4,500	-	4,500	4,500	
	Media coverage	1	1	4	350		1,400	1,400	
	Printing policy briefs, position papers	4	1	50	35		7,000	7,000	
	<b>Subnational level</b>						-	-	
	Facilitator /Subject matter Specialist	4	1	1	200	-	800	800	
	Conference package	4	1	25	40	-	4,000	4,000	
	Transport refund	4	1	25	30	-	3,000	3,000	
	Stationery	60	1	1	15	-	900	900	
	Mobilisation & communication	1	1	1	4,500	-	4,500	4,500	
	Media coverage	1	1	4	350		1,400	1,400	
	Printing policy briefs, position papers	4	1	50	35		7,000	7,000	
	<b>Sub Total</b>					<b>-</b>	<b>39,100</b>	<b>39,100</b>	
<b>2.11</b>	<b>Hold national meeting and high level strategic dialogue on data and improved extractives governance.</b>								
	Facilitator /Subject matter Specialist	6	1	1	500	3,000		3,000	
	Accommodation for facilitators	4	5	1	200	4,000		4,000	
	Meals and incidentals for experts	4	5	1	20	400		400	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Conference package	2	1	70	45	6,300	-	6,300	
	Transport Refund for Participants.	2	1	70	40	5,600	-	5,600	
	DSA up country ppts	2	1	20	40	1,600	-	1,600	
	Coordinatin and mobilization	2	1	1	1,000	2,000	-	2,000	
	Media coverage	4	1	4	350	5,600	-	5,600	
	Printing and stationery for conference - briefs,	2	1	100	15	3,000	-	3,000	
	<b>Sub Total</b>					<b>31,500</b>	<b>-</b>	<b>31,500</b>	
	<b>Sub-Total Objective 2</b>					<b>255,900</b>	<b>263,500</b>	<b>519,400</b>	
<b>3</b>	<b>OBJECTIVE 3: BUILD THE OPERATIONAL AND TECHNICAL CAPACITY OF THE MSG AND SECRETARIAT</b>								
<b>3.1</b>	<b>Conduct induction and specialized trainings for MSG members.</b>								
	<b>Induction</b>								
	Facilitator /Subject matter Specialist	1	1	3	500	1,500	-	1,500	
	Airticket facilitator	1	1	1	1,400	1,400		1,400	
	Ground transport and incidentals facilitators	1	4	3	30	360		360	
	Conference package	1	3	30	50	4,500	-	4,500	
	Accommodation	1	3	30	200	18,000	-	18,000	
	Communication & coordination	1	1	1	800	800	-	800	
	Stationary-assorted	10	1	1	30	300	-	300	
	Transport refund for Participants	1	1	30	50	1,500	-	1,500	
	Per diem for participants	1	4	30	100	12,000	-	12,000	
	<b>Specialized training</b>								
	Facilitator	4	2	2	300	-	4,800	4,800	
	Conference Package	2	2	30	50	-	6,000	6,000	
	Accommodation	2	2	30	150	-	18,000	18,000	
	Transport refund	1	1	30	40	-	1,200	1,200	
	Per diem	1	3	30	100	-	9,000	9,000	
	Communication & coordination	1	1	1	800	800	-	800	
	Printing/ Stationary-assorted	10	1	1	30	300	-	300	
	<b>Sub Total</b>					<b>41,460</b>	<b>39,000</b>	<b>80,460</b>	
<b>3.2</b>	<b>Hold quarterly MSG meetings.</b>								
	Conference package	8	1	30	45	10,800	10,800	21,600	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Facilitator	8	1	1	100	800	800	1,600	
	Transport refund	8	1	30	50	4,000	4,000	8,000	
	Coordination and organization	8	1	1	400	3,200	3,200	6,400	
	Stationery /Printing	8	1	1	300	2,400	2,400	4,800	
	<b>Sub Total</b>					<b>21,200</b>	<b>21,200</b>	<b>42,400</b>	
<b>3.3</b>	<b>Undertake training, including by regional peer support for the Secretariat staff and the Independent Administrator.</b>								
	Facilitator/expert- airticket	2	1	1	1,000	2,000	2,000	4,000	
	Accommodation for experts	2	4	1	150	1,200	1,200	2,400	
	Conference package	2	2	20	45	3,600	3,600	7,200	
	Accommodation for participants	2	3	20	150	18,000	18,000	36,000	
	Transport refund	1	1	20	40	800	800	1,600	
	Per diem	1	2	20	50	2,000	2,000	4,000	
	Stationery-assorted Photocopying resources	30	2	1	15	900	900	1,800	
	Organization and coordination	1	1	1	2,000	2,000	2,000	4,000	
	<b>Sub Total</b>					<b>30,500</b>	<b>30,500</b>	<b>61,000</b>	
<b>3.5</b>	<b>Organise strategic meetings for MSG members to foster improved co-ordination and information flow.</b>								
	Conference package (Venue, Meals and	2	1	47	45	4,230	4,230	8,460	
	Per Diem for Up country Participants (25 ppts)	2	1	25	45	2,250	2,250	4,500	
	Transport for Up Country Participants at Regional	2	1	25	40	2,000	2,000	4,000	
	Facilitators for the strategic engagements	2	1	1	200	400	400	800	
	Transport refund for MSG	2	1	22	50	2,200	2,200	4,400	
	Communication and coordination	2	1	1	250	500	500	1,000	
	Per diem for MSG	4	1	22	50	4,400	4,400	8,800	
	Accommodation for MSG for strategic meetings	2	3	22	70	9,240	9,240	18,480	
	<b>Sub Total</b>					<b>25,220</b>	<b>25,220</b>	<b>50,440</b>	
<b>3.6</b>	<b>Undertake a study to identify possible obstacles to EITI implementation and risk mitigation strategies.</b>								
	Consultant hired	1	30	1	200	6,000	-	6,000	
	Validation for study ( conference package)	1	1	30	50	1,500	-	1,500	
	Layout, typesetting and Printing of reports	1	1	100	40	4,000	-	4,000	
	Transport refund for participants	1	1	30	30	900	-	900	
	Coordination and communication for organization	1	1	1	350	350	-	350	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	<b>Sub Total</b>					<b>12,750</b>	<b>-</b>	<b>12,750</b>	
<b>3.7</b>	<b>Strategic engagement with Ministry of Finance and Ministry of Energy and Mineral Development.</b>								
	Conference package	2	1	30	50	3,000	-	3,000	
	Communication and coordination	2	1	1	300	600	-	600	
	Printing and stationery - briefs, bulletins	2	1	50	20	2,000	-	2,000	
	Transport refund	2	1	30	30	1,800	-	1,800	
	<b>Sub-Total</b>					<b>7,400</b>	<b>-</b>	<b>7,400</b>	
<b>3.8</b>	<b>Development of a Monitoring and evaluation (M&amp;E) strategy for the Secretariat.</b>								
	Consultant hired	1	30	1	250	7,500	-	7,500	
	<b>Validation</b>					-	-	-	
	Conference Package	1	1	50	45	2,250	-	2,250	
	Type setting, layout, printing and publishing	1	1	100	35	3,500	-	3,500	
	Communication and coordination	1	1	1	400	400	-	400	
	Reviewer of the study	1	1	1	600	600	-	600	
	<b>Sub Total</b>					<b>14,250</b>	<b>-</b>	<b>14,250</b>	
<b>3.9</b>	<b>Organise field visits to the extractive regions for Secretariat and MSG members.</b>								
	Transport for field visits	2	5	1	200	2,000	2,000	4,000	
	Accommodation	2	3	30	80	14,400	14,400	28,800	
	Meals and incidentals for MSG	2	3	30	20	3,600	3,600	7,200	
	Communication	2	1	1	400	800	800	1,600	
	Assorted stationary	2	1	1	200	400	400	800	
	Venue Hire & Projector & PAS	2	4	1	200	1,600	1,600	3,200	
	Meals and refreshments for Participants	2	2	25	20	2,000	2,000	4,000	
	Perdiem	2	3	30	80	14,400	14,400	28,800	
	<b>Sub Total</b>					<b>39,200</b>	<b>39,200</b>	<b>78,400</b>	
<b>3.10</b>	<b>Study to detail status of 1) data accessibility and (2) steps being taken towards the realisation of an open data policy.</b>								
	Consultant hired	1	30	1	250	7,500		7,500	
	Reviewer of the study	1	1	1	600	600		600	
	Coordination and communication for organization	1	1	1	350	350		350	
	Conference package to organize validation	1	1	45	45	2,025		2,025	
	Printing draft reports for validation	1	1	50	25	1250		1250	

**UGANDA EITI MSG COSTED WORKPLAN 2020-2022 (US\$)**

Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	<b>Sub Total</b>					<b>11,725</b>	<b>-</b>	<b>11,725</b>	
<b>3.11</b>	<b>Secretariat support to the MSG - General and administration activities.</b>								
	Capital Items								
	Personal costs								
	Administrative costs								
	<b>Sub Total</b>					<b>395,000</b>	<b>395,000</b>	<b>790,000</b>	
	<b>Sub-Total Objective 3</b>					<b>598,705</b>	<b>550,120</b>	<b>1,148,825</b>	
	<b>Grand total MSG Workplan</b>					<b>1,077,215</b>	<b>1,037,260</b>	<b>2,124,475</b>	

### SUMMARY TOTALS

	Year 1	Year 2	Total
<b>Obj 1</b>	232,610	223,640	456,250
<b>Obj 2</b>	255,900	263,500	519,400
<b>Obj 3</b>	598,705	550,120	1,148,825
<b>USD:</b>	1,087,215	1,037,260	2,124,475
<b>UGX:</b>	4,131,417,000	3,941,588,000	8,073,005,000