

SOLOMON ISLANDS
EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE
WORKPLAN BUDGET 2012-2014

BUDGET COMPONENTS	Origin of Financing		
	MDTF (US\$)	SIG (US\$)	Other Donors
Institutional Formation - SI EITI National Secretariat	51850	24950	
Personnel (Coordinator, Finance and Communications Officers)	25200	12600	
Equipment	25000	11500	
SI-EITI Website	1650	850	
Consultation and Capacity Building	150000		
EITI SIEINSG Study Tour (3 Representatives)	27000		
EITI Training Workshop for SI-EITI National Secretariat & SIEING (conducted by 3 above + Consultant)	600		
EITI Workshop for SIG Regulatory, Oversight & Tax Agencies	5000		
Civil Society Capacity Assessment Workshops	90000		
Civil Society EITI Training of Trainers Workshop	22400		
EITI Extractive Industry Reporting Workshop	5000		
Communication and Outreach	52400		
Selected Provincial EITI Knowledge Building Workshops + Translation	25500		
EITI Media Campaign through Radio Spots, TV Ads, SMS Broadcast EITI Comic Books, SI EITI Pamphlets in Pidgin, Local Theater, Billboards.	4500		
Organize EITI National Conference on EITI National Report.	22400		
Preparation and Dissemination of First & Second EITI Report	143500		
Preparation of First EITI National Report	60000		
Preparation of Second EITI Report	80000		
Publication, Translation and Dissemination of EITI Reports (1st & 2nd Year)	3500		
Validation Process		100000	
Prepare ToR, appoint Validator, respond and disseminate report.		100000	
SUB- TOTAL	397750	124950	
TOTAL	522700		

Explanatory Notes on Budget Components and Work Plan

Explanation	Amount
SI EITI National Secretariat	24950
<p>Amounts for establishment of the EITI Secretariat based on two year estimated costs. Office space will be provided in kind by government. MDTF and Ministry of Finance and Treasury will co-finance staff, equipment, and establishment of the SI-EITI Website for a two year period as well.</p>	
Capacity Building and Consultations	150000
<p>Estimations for Study Tour based on airfare, accommodation, and daily subsistence for three members of the Solomon Islands SIEINSG: Two Governments, and one Civil Society. The intention is to hold follow up workshop for National Secretariat Staff and SIEINSG where study tour participants will share lessons learned.</p> <p>Estimates for training of trainers workshop based on provision of 2 international consultants at average daily rate of \$500 per day plus travel (\$10,000) and accommodation (\$1500).</p> <p>Amounts for provincial stakeholder travel (\$1500) and accommodation (\$700) also included in this estimate.</p> <p>Amount for civil society capacity assessment (\$90,000) is MDTF direct support to CSOs and will be World Bank Executed.</p>	
Communication and Outreach	52400
<p>Estimates for provincial communication and outreach workshops are based on amounts for 3 events that will require the engagement of local facilitators (fees \$3500, accommodation \$2000, travel \$1000) and translation (\$500) of materials for the selected audiences. All amounts times three plus venue, refreshments etc.</p> <p>National EITI Conference estimates based on those for training of trainers workshop.</p>	
Validation	100000
<p>Validation costs will be covered by government of Solomon Islands.</p>	