

**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	
	<b>Dissemination</b>	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	
	<b>Validation</b>			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	
	<b>Dissemination</b>			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	
	<b>Year 2</b>			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.								
	<b>National Level</b>								
	Conference package	4	20	1	45	3,600	3,600	7,200	

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	Transport Refund for Delegates	1	20	1	30	600	600	1,200	
	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	

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Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	Design, layout and printing of report	1	1	148	25	3,700	-	3,700	
	Dissemination of report						-	-	
	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	

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Ref:	Item description	No. of Units	Days/Month /Quarter	QTY	Unit Cost	2020/ 2021	2021/ 2022	Total Budget	Notes
	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	
	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	

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	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>	

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<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	

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	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	

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	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	



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	Meals and incidentals for experts	4	5	1	20	400		400	
	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>Specalized 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>	

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<b>3.2</b>	<b>Hold quarterly MSG meetings.</b>								
	Conference package	8	1	30	45	10,800	10,800	21,600	
	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	

**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
	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	1	1	1	350	350	-	350	
	<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	

**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
	Reviewer of the study	1	1	1	600	600		600	
	Coordination and communication for	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	
	<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>	