



2-YEAR TEITI WORK PLAN FOR 2013-2015

January 2014

1 Background

The Government of the United Republic of Tanzania in its efforts to promote transparency in the extraction of minerals, oil and gas resources decided to join the Extractive Industries Transparency Initiative (EITI) in February 2009. EITI is a global standards institution for governance of natural resources that require governments to engage citizens in the affairs of extractive industries. Citizens through annual EITI reconciliation reports are provided with information on payments made by extractive companies and revenues received by governments.

The EITI implementation in the country was preceded by the establishment of a Multi-Stakeholders Working Group (TEITI-MSG) to spearhead promotion of transparency and accountability in Tanzania's extractive industries. TEITI-MSG is composed of five representatives from each of the following three groups: civil society organizations, extractive companies, and the Government. TEITI-MSG is led by the Chairperson (Hon. Mark Bomani, a retired judge) who serves as an independent member. H.E President Jakaya M. Kikwete reaffirmed Tanzania's commitment to the EITI at the 5th EITI Global Conference, held in Paris in March 2011, noting that the initiative is aligned with country's policy of promoting transparency and accountability in the management and use of natural resources.

Tanzania was declared Compliant with the EITI Rules and Standard on December 12th, 2012. To obtain the EITI Compliance Status, Tanzania had to demonstrate that it has an effective process for disclosure and reconciliation of revenues from its mining, oil and gas sectors. These reconciliation reports provide an opportunity for citizens to access information on the extractive industries. As of December 2012, Tanzania was the 18th country to obtain the EITI Compliant Status out of 37 countries that are implementing EITI Rules and Standard.

2 Objectives of the 2-Year TEITI Workplan

The objective of the 2-Year TEITI Workplan¹ for 2013-2015 is to strengthen and deepen transparency in the extractive industries according to EITI Standard and priority activities under G8-Tanzania Partnership. This 2-Year Workplan is part of a five-year workplan (2013- 2018). Supported by both TEITI Communication Strategy and Monitoring and Evaluation Framework, the workplan will assist TEITI in its implementation to maintain EITI Compliance and in deepening the transparency and accountability in the management of extractive industries.

To implement agreed activities under the G8-Tanzania Partnership, TEITI has identified key stakeholders, namely : PCCB, AG, TMAA, TPDC, TRA, OGAT, TCME, EWURA, MNR, NEMC, PPRA, CSOs, and PMORALG. TEITI has requested the institutions which are not represented in MSG to appoint a Liaison Officer who will be a focal point during the implementation of G8-Tanzania Partnership.

¹ At its meeting on March 12th, 2013 TEITI-MSG agreed to develop a 2-Year Workplan for 2013-2015 in line with EITI Standard and to include priority activities under G8-Tanzania Partnership.

The following are the most critical areas which lead towards Tanzania meeting minimum requirements for the next validation in 2016: Timely publication of 4th (2011/12), 5th (2012/13), and 6th (2013/14) TEITI Reports ; obtaining TEITI legislation by 2015 ; increased public outreach for a wider dissemination of TEITI Report findings; capacity building to stakeholders on understanding mining, oil and gas fiscal regimes (tax and non-tax instruments) to stir up public debates; identification of challenges and opportunities of local content; and district-level payments, receipts and their utilizations. These strategic priority areas support both EITI Standard and G8-Tanzania Partnership.

Table 1: Prioritized Activities

<i>Prioritized Activity</i>	<i>Activities</i>	<i>Output</i>	<i>Timeline</i>	<i>Indicative Budget</i>
1. Publish TEITI 4th Report	Maintaining EITI compliance status	Annual TEITI report		
	(i) Complete Scoping Study	Scoping Study Report	Dec. 2013	
	(ii) Train reporting entities in completing reporting templates	Trained government and company staff	Jan. 2014	30,000
	(iii) Collect payments and receipts data to conduct reconciliation	Draft reconciliation report	March 2014	95,000
	(iv) Prepare contextual information	Contextual information report	March 2014	35,000
	(v) Circulate draft report amongst stakeholders	Stakeholder's inputs	April.2014	
	(vi) Launch 4th TEITI reconciliation report and Publish the Report	Publication of final 4th TEITI reconciliation report	May/June 2014	10,000
	(vii) Translation of 4th reconciliation report into Kiswahili and Brail Language & including printing of full report and short versions)	Public outreach	June.2014	100,000
			Sub Total	270,000
2. Publish TEITI 5th Report	Maintaining EITI compliance status	Annual TEITI report		
	(i) Complete Scoping Study	Scoping Study Report	Aug. 2014	50,000
	(ii) Train reporting entities in completing reporting templates	Trained government and company staff	Sept.2014	30,000
	(iii) Collect payments and receipts data to conduct reconciliation	Draft reconciliation report	Oct .2014	100,000

	(iv) Prepare contextual information	Contextual information report	Nov.2014	40,000
	(v) Circulate draft report amongst stakeholders	Stakeholder's inputs	Dec. 2014	
	(vi) Launch 5th TEITI reconciliation report and Publish the Report	Publication of final 4th TEITI reconciliation report	Feb. 2015	10,000
	(vii) Translation of 5th reconciliation report into Kiswahili and Brail Language & printing of full report and short versions)	Public outreach	March. 2015	100,000
			Sub Total	330,000
3. Conduct Public Outreach	Intensify public outreach campaigns for a wider dissemination of EITI objectives and TEITI Report findings.	Informed public		
	(i) Build capacity on disclosure of CSR, local content and expenditure of revenues to local government officials, extractive company representatives and community leaders in Districts.	Trained stakeholders	Jun-15	100,000
	(ii) Conduct community roadshows on TEITI reconciliation reports to raise awareness in districts.	Awareness on EITI implementation	Jun-14	100,000
	(iii) Address gender equality in extractive industry	Workshops	March. 2014	80,000
	(iv) Train parliamentarians on EITI (facilitation and pr	Workshop	April. 2014	100,000
	(v) Participate in National and International exhibitions and show events	Information exchange & networks		45,000
	(vi) Outreach to District Executive Directors on disclosure of CSR, local content and expenditure of revenues from extractive companies	Seminar	July. 2014	80,000
	(vii) Airtime for spot TV adverts, Radio programmes, documentaries	Communication tools for Public outreach	June. 2014	200,000
	(vii) Rental fees for hiring space for billboards and adopt-a-light in four districts	Communication tools for Public outreach	June. 2014	250,000
	(viii) Produce promotional materials: Stickers, fliers, pens, bags with TEITI slogan, paper folders	Communication tools for Public outreach	April.2014	100,000
			Sub Total	1,055,000

4. Enact TEITI Law	Establish an enabling legal and institutional framework for EITI implementation in Tanzania	TEITI Legislation		
	(i) Stakeholders' consultations on proposed TEITI Bill	Stakeholders views incorporated	Sept. 2014	70,000
	(ii) MSG meeting with Parliamentarians to review proposed TEITI Bill	Reviewed TEITI Bill	May. 2014	50,000
	(ii) Drafting TEITI Bill	draft TEITI Bill	June. 2014	5,000
	(iii) Review of draft TEITI Bill by Parliamentary Committees and other institutions	Revised draft TEITI Bill	Nov. 2014	20,000
	(iv) First Public hearing of TEITI Bill	Informed public	Jan. 2015	20,000
	(v) Printing TEITI Legislation	TEITI Legislation distributed	May. 2015	50,000
			Sub Total	215,000
5. Increase understanding of extractive sector and revenue streams		Increased Understanding of EITI implementation to local government, companies and communities		
	i). Educate CSOs on upstream and downstream activities in the gas sub-sector	Course on EI value chain and revenue transparency	April. 2014	50,000
	ii). Visits to mining, oil/gas operations sites for CSOs, MSG and secretariat	Study tour	July. 2014	50,000
	(iii) Training to MSG on life cycles of oil and gas investment	Training on oil and gas investment	June. 2014	30,000
			Sub Total	130,000
6. Enhance technical capacity for EITI		Improved technical capacity for EITI implementation		
	(i) Training for civil society in the use of data generated by EITI reports	Trained CSOs representatives	Jan. 2015	70,000
	(ii). Training in EI contracts interpretation to MSG and Secretariat	Trained MSG and Secretariat	Nov-15	15,000
				85,000

7. Harmonize record keeping of data for EITI reporting		Real time monitoring of payments and receipts	May-15	
	Commission a study to assess legal and technical feasibility for consideration of automated online disclosure of extractive revenues and payments by Government and companies on a continuous basis.	Study report	May.2015	80,000
			Sub Total	165,000
8. Inclusion of Forestry Sector in TEITI Reconciliation Reports		Extension of tax payments disclosure to include other natural resources		
	Commission a study to undertake scoping study to determine if it is feasible to include the sector in TEITI reconciliation exercise	Scoping study report	Apr. 2014	35,000
			Sub Total	35,000
9. Implementing Transparency in the Artisanal and Small Scale Mining Sector		Improved record keeping for EITI disclosure		
	Training licensed mineral traders on disclosure of tax payments from exports of minerals produced by ASM	Capture ASM revenues at the export stage	Jun. 2014	60,000
			Sub Total	60,000
10. Disclosure of Payments made to District Councils by EI Companies and utilization of receipts		Payments and expenditure disclosures by the district authorities		
	(i) Establish a mechanism of tracking transfers from the Central Government to district councils that host large scale mining operations	Improved revenues transparency and management	Jan.2014	15,000
	(ii) Establish a mechanism to track payments made to district councils by extractive companies and utilization of receipts	Improved revenues transparency and management	Jan.2015	35,000
			Sub Total	50,000

7. Harmonize record keeping of data for EITI reporting		Real time monitoring of payments and receipts	May-15	
	Commission a study to assess legal and technical feasibility for consideration of automated online disclosure of extractive revenues and payments by Government and companies on a continuous basis.	Study report	May.2015	80,000
			Sub Total	80,000
8. Inclusion of Forestry Sector in TEITI Reconciliation Reports		Extension of tax payments disclosure to include other natural resources		
	Commission a study to undertake scoping study to determine if it is feasible to include the sector in TEITI reconciliation exercise	Scoping study report	Apr. 2014	35,000
			Sub Total	35,000
9. Implementing Transparency in the Artisanal and Small Scale Mining Sector		Improved record keeping for EITI disclosure		
	Training licensed mineral traders on disclosure of tax payments from exports of minerals produced by ASM	Capture ASM revenues at the export stage	Aug. 2014	60,000
			Sub Total	60,000
10. Disclosure of Payments made to District Councils by EI Companies and utilization of receipts		Payments and expenditure disclosures by the district authorities		
	(i) Establish a mechanism of tracking transfers from the Central Government to district councils that host large scale mining operations	Improved revenues transparency and management	Aug.2014	15,000
	(ii) Establish a mechanism to track payments made to district councils by extractive companies and utilization of receipts	Improved revenues transparency and management	Jan.2015	35,000
			Sub Total	50,000

11. Understanding who owns and benefits from mining, oil and gas mining licenses		System for monitoring financial flows, tax evasions and corruption		
	(i) Establish open registry for licensees to identify beneficial ownerships	Beneficial ownerships database	Jun.2015	80,000
	(ii) Commission a study to establish supply chain of mineral exports from Tanzania	Traceability system of mineral supplies	March. 2015	80,000
			Sub Total	160,000
12. Disclosure of Contracts		Contracts disclosure	Nov. 2014	
	Engage EI companies and Government in reaching consensus on establishing open contracts registry .	Publicly accessible Contracts	June. 2014	80,000
			Sub Total	80,000
13. Promote Local Content		Integration EI with other sectors of economy		
	Undertake study on local supply-chain in mining, oil and gas to determine local content potential and gaps	List of goods and services to be sourced locally	May.2015	80,000
			Sub Total	80,000
14. Disclosure Corporate Social Responsibility (CSR)		Disclosure of CSR contributions		
	Conduct a study on CSR contributions in a view to implement Bomani Report recommendation that will lead into CSR disclosure and reconciliation	Assessment of CSR contributions to community development	Sept.2014	50,000
			Sub Total	50,000
15. Total cost			TOTAL	2,680,000
16. Operational Costs			TOTAL	1,099,000
			GRAND TOTAL	3,779,000

Tanzania EITI Workplan 2013/14 - 2014/15 (Operational Costs)													
	Activity	Planned Expenditure	2013-2014					Planned Expenditure	2014-2015				
			GVT	WB	CIDA	RNE	AFDB		GVT	WB	CIDA	RNE	AFDB
1.0	Office equipment												
	Installation of local telephone exchange system (PABX)												
	UPS for clean power												
	Misc. Office equipment												
	Total office equipment												
2.0	MSG meetings												
	Perdiems Domestic for four (4) upcountry MSG members	\$ 20,000	\$ 56,000				\$ 15,000	\$ 56,000					
	Travel cost for four(4) upcountry MSG members	\$ 52,000	\$ 51,000				\$ 20,000	\$ 51,000					
	Eligible costs for MSG Meetings (Venue, refreshments, printing and stationery)	\$ 30,000	\$ 47,000				\$ 20,000	\$ 47,000					
	Allowances for MSG and personal assistance to the disabled MSG member - 12 meetings	\$ 20,000	\$ 36,000				\$ 10,000	\$ 36,000					
	Total MSG meetings	\$ 122,000	\$ 190,000				\$ 65,000	\$ 190,000					
3.0	Secretariat remuneration												
	1 - Executive Secretariat												
	1 - Technical Personnel												
	1 - Operations Officer												
	1 - Office Assistant	\$ 6,000					\$ 6,000						
	2- Communication officer	\$ 36,000					\$ 36,000						
	1 - Economist	\$ 60,000			\$ 60,000		\$ 40,000						
	2- Lawyers	\$ 36,000					\$ 33,000						
	Total secretariat remuneration	\$ 138,000			\$ 60,000		\$ 115,000						
4.0	Total misc. costs												
	Utilities/telephone/internet/service fees and Bank Charges												
	Office rent/electricity charges	\$ 101,000	\$ 12,000		\$ 86,000		\$ 102,000	\$ 12,000					
	Extra duty allowance for Secretariat	\$ 45,000	\$ 45,000				\$ 45,000	\$ 45,000					
	Printer and copier cartridge & Stationeries	\$ 56,000	\$ 56,000				\$ 56,000	\$ 56,000					
	Printing and publication	\$ 62,000	\$ 62,000				\$ 62,000	\$ 62,000					
	Office expenditures (sundry)	\$ 25,000	\$ 25,000				\$ 25,000	\$ 25,000					
	Vehicle maintenance												
	Computer software and antivirus												
	Fuel and lubricants												
	4W vehicle for outreach campaigns, fitted with mass media communication tools												
	Variation on consultancy fees	\$ 10,000	\$ 80,000				\$ 50,000	\$ 80,000					
	Services to support secretariat	\$ 10,000	\$ 60,000				\$ 10,000	\$ 60,000					
	Website maintenance												
	Total misc. Operational costs	\$ 309,000	\$ 340,000		\$ 86,000		\$ 350,000	\$ 340,000					
	Total operational costs/funding	\$ 569,000	\$ 530,000		\$ 146,000		\$ 530,000	\$ 530,000					

3 Assessment of Capacity Constraints (the Corresponding Assistance Needs)

This Framework Plan for 2013-2015 is part of TEITI’s 5-year workplan (2013-2018). The implementation of prioritized activities above and sustainability of TEITI will depend on fundraising success rate in seeking financial support from Development Partners and the Government of Tanzania. Below is estimated expenditure against funding and outstanding amount for 2013-2015 work plan.

Estimated expenditure:	US\$ 3,779,000
Funding to be received from EU:	EURO 1,000,000 (approx. US\$ 1,360,000)
Funding to be received from DFATD (CIDA):	US\$ 1,000,000
Funding to be received from GOT:	US\$ 500,000
Existing Balance from RNE Support:	US \$ 146,000
Outstanding amount:	US\$ 773,000

TEITI is grateful for the financial support from the EU, Canadian Government (DFATD), Royal Norwegian Government (NORAD), World Bank, and the Government of Tanzania. The funds have supported the implementation of EITI in Tanzania and subsequently made possible the attainment of EITI Compliance Status in December, 2012. In the next five years MSG will continue with institutional building of TEITI (including establishment of TEITI law), and work towards achieving targeted objectives of strengthening and deepening transparency in the extractive industries. MSG will continue to seek financial support from Development Partners until such a time when the Government can fully fund TEITI operations.

4 Monitoring and Evaluation (M&E) Framework for Measuring Desired Outcomes and Impact

TEITI will evaluate progress made towards prioritised activities above by using assigned indicators provided in TEITI’s M&E framework, Results-Based Management approach, and in connection with the requirement of an annual activity report (requirement 7.2). The workplan and monitoring results will publicly be available via TEITI website at www.teiti.or.tz

The following are performance indicators as provided in TEITI’s Baseline Survey and M&E Framework Report:

Table 2: Performance Indicators

DRAFT MONITORING AND EVALUATION FRAMEWORK AND INDICATORS MATRIX	
	PROGRAM GOALS: Improve economic growth and Social impact
	Strategic Objective 1: Establish an enabling legal and institutional framework for EITI implementation in Tanzania and Increase transparency and accountability in the extractive industries in Tanzania.
	Objective 1: Ensure Sustainability of EITI Implementation
	Objective 2: Increase and/or Improve Compliance on Disclosure of Payments and Revenues
	Objective 3: Increase and/or Improve the Public Perception

Objective 4: Increase and/or Improve the Public Awareness of TEITI									
	Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
1	Sustainability of EITI Implementation								
	Availability of sustainable government funding that supports the secretariat's operations	Executive Secretary	Annual reports	Departments	80%	100%	20%	20	60
	Appropriateness of TEITI Institutional set up (especially adequacy of staffing)	E	Annual tracking Surveys	By sex, age and location	6.2%	100%	6.2%	30%	80%
	Number of staff the secretariat needs as per TEITI organogram	EXECUTIVE SECRETARY	Annual Reports	Sex and age	11	100% (15)	11	15	15
	Percentage of TEITI Reports disseminated within 18 months after the closure of the particular Government Financial Year	M&E Staff	TEITI work plan, Annual reports, Communication strategy implementation reports or outreach reports	Geographical Locations	0	100%	0	50%	100%
2	Increase in Compliance on Disclosure of Payments and Revenues.								
	Percentage increase in disclosed government receipts from the extractive Industries	EXECUTIVE SECRETARY	Annual reconciliation reports, validation reports, Annual TEITI reports	Disaggregated by various tax revenue sources	0	20%	0	20%	20%
	Percentage of recommendations and lessons learnt in the Reconciliation Reports that	M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	By type of report themes	0	100%	0	60%	80%

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Objective 3: Increase and/or Improve the Public Perception								
Objective 4: Increase and/or Improve the Public Awareness of TEITI								
Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
were addressed								
Percentage of discrepancies identified in the Reconciliation Reports that were addressed	EXECUTIVE SECRETARY	Annual reconciliation reports, validation reports, Annual TEITI reports	By type of report themes	48%	100%	48%	60%	80%
Percentage increase in corporate tax revenue collection from extractive industries	M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports, Financial Statements	Disaggregated by sources of revenue in the sector and sub-sectors (e.g. mining, Oil, gas, forestry, Fishing, etc	0	20%	0	20%	20%
Percentage of companies and government agencies received training on TEITI implementation which are also familiar with TEITI Reporting requirements.	M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	By locations	0	20	0	20	30
Percentage increase in number of extractive companies that pay corporate income tax per	M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	Disaggregated by sources of revenue in the sector and sub-sectors (e.g. mining, Oil, gas, forestry,	0	20	0	20	20

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Objective 3: Increase and/or Improve the Public Perception								
Objective 4: Increase and/or Improve the Public Awareness of TEITI								
Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
year			Fishing etc					
3 Increase in Public Perception								
The percentage of people who indicated or stated that the amount of revenue remitted by extractive companies and revenue received by the Government are disclosed through different communication media in Tanzania	M&E Staff	Annual tracking Surveys	By sex, age and location	32%	80%	32%	64%	90%
The percentage of people who assert that there is transparency in the disclosure of payments remitted by extractive companies and revenue received by the Government	M&E Staff	Annual tracking Surveys	By sex, age and location	8%	80%	8%	60%	80%
Proportion of Civil Society Organizations	M&E Staff	Annual tracking	By sex, age and location	71.4%	100%	71.4%	90	100

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Objective 3: Increase and/or Improve the Public Perception								
Objective 4: Increase and/or Improve the Public Awareness of TEITI								
Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
(CSOs) who are aware of TEITI implementation		Surveys						
The proportion of CSOs actively engaged in the monitoring and evaluation of TEITI implementation.	M&E Staff	Annual tracking Surveys	By Geographical location	0%	80%	0	80%	80%
The percentage of people who perceive that the Extractive Industries contribute to the economy	M&E Staff	Annual tracking Surveys	By sex ,age and location	62%	90%	62%	80%	90%
Percentage of citizens with positive perception on how District Councils utilize funds which are collected from extractive companies operating in those districts.	M&E Staff	Annual tracking Surveys	By sex ,age and location	16%	90%	16%	70%	90%
4 Increase public awareness of								

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Objective 4: Increase and/or Improve the Public Awareness of TEITI								
Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
TEITI								
Number of outreach activities that specifically targeted various groups to create awareness and debate about how the country should manage its resources better.	Partners and M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	By Location	6	30	6	30	30
Number of citizens reached by TEITI interventions through community outreach program that promotes transparency, accountability and good governance	Partners and M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	By sex ,age and location	0	20,000	0	15,000	20,000
Number of materials and reports shared with the public, by type, and in reference period.	Partners and M&E Staff	Annual reconciliation reports, validation reports, Annual TEITI reports	By sex, age and location	1500	24,000	1500	29,000	29,000

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Strategic Objective 1: Establish an enabling legal and institutional framework for EITI implementation in Tanzania and Increase transparency and accountability in the extractive industries in Tanzania.								
Objective 1: Ensure Sustainability of EITI Implementation								
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Objective 3: Increase and/or Improve the Public Perception								
Objective 4: Increase and/or Improve the Public Awareness of TEITI								
Output and Performance indicators	Responsible Person	Means of verifications	Disaggregation	Baseline data	Targets	Year 2013	Year 2014	Year 2015
Number of annual objectives (listed in the work plan) or activities accomplished or achieved by TEITI.	EXECUTIVE SECRETARY and M&E Staff	Annual TEITI work plan, department performance reports and TEITI annual Reports	By categories of activities	X=10 Y=15 Z=8	90	32%	64%	90
Number of technical assistance and training provided to MSG, CSO, and secretariat on extractive industries transparency.	EXECUTIVE SECRETARY and M&E Staff	Annual TEITI work plan, department performance reports and TEITI annual Reports	By Location	20	70	20	50%	70%