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1	DRAFT 2018 NEITI WORK PLAN																		
2	Strategic Goals	Departmental Objectives	Act Nrb	Activities	Unit of costing	Unit cost (Naira)	Quantity	Total cost (Naira)	Timeline	FGN	Donor	Shortfall	Responsible	Output	KPIs	Outcome			
3	Deepen openness in extractive sector through timely audits and other impactful studies	Achieve regular audit reporting		Oil and gas Audit 2016	Milestone Deliverables	97,500,000.00	1	97,500,000.00		97,500,000.00		0.00	D.TECH	O & G report	approved report	Compliance to the EITI Requirements on Regular Audit Reporting			
4				O&G Reconciliation and Validation meeting		0		0.00					0.00	D.TECH	report		approved report		
5				O & G Template Workshop	Returned Templates	5,000,000	1	5,000,000.00			5,000,000.00		0.00	D.TECH	report		approved report		
6				Data collection		4,500,000	1	4,500,000.00					4,500,000.00	D.TECH	available data		approved report		
7				FASD Audit 2016	Milestone Deliverables	25,555,555.00	1	25,555,555.00					25,555,555.00	D.TECH	FASD Report		approved report		
8				Reconciliation and Validation meeting		0		0.00					0.00	D.TECH	report		approved report		
9				FASD Template Workshop		5,000,000	1	5,000,000.00			5,000,000.00		0.00	D.TECH	report		approved report		
10				Data collection		4,500,000	1	4,500,000.00					4,500,000.00	D.TECH	available data		approved report		
11				Solid Minerals Audit 2017.	Milestone Deliverables	60,500,000.00	1	60,500,000.00			60,500,000.00		0.00	D.TECH	SM audit report		approved report		
12				Data collection		5,500,000.00	1	5,500,000.00					5,500,000.00	D.TECH	available data		approved report		
13				SM stakeholders' engagement with Government Agencies		5,000,000.00	1	5,000,000.00					5,000,000.00	D.TECH	report		approved report		
14				SM Reconciliation and Validation meetings in 3 geopolitical zones		0.00	3	0.00					0.00	D.TECH	report		approved report		
15				SM Template Workshop for 3 locations		3,000,000.00	3	9,000,000.00			9,000,000.00		0.00	D.TECH	report		approved report		
16				Automate NEITI Data Gathering Process		Data Automation Infrastructure Acquisition. (2017)		0.00	1	0.00	Mar-18			0.00	D.TECH		Installed Hard Ware	Installed Hard Ware	Improve Audit Process
17						Design and Develop Data Automation System Implementation		0.00	1	0.00	Jun-18			0.00	D.TECH		Installed Information Mgt. System	Installed Hard Ware	
18						Testing		3,500,000.00	1	3,500,000.00	Sep-18			3,500,000.00	D.TECH	Installed Information Mgt. System	Installed Hard Ware		
19						Deployment Cost.		3,500,000.00	1	3,500,000.00	Sep-18			3,500,000.00	D.TECH	Report	Installed Hard Ware		
20						Capacity Building (Purpose Made.)		7,100,000.00	1	7,100,000.00	Sep-18			7,100,000.00	D.TECH	Report	Installed Hard Ware		
21			Implementation of Remediation issues from the Audit		Manages and Tracks Implementation of Remediation Action Plan Items For Previous Audit(s)	No. of Meetings	50,000.00	4	200,000.00	May-18			200,000.00	D.TECH	Report	Resolve Issues from the Report	No. of Reforms Initiated as a result of the Remediation		
22					Outcome Assessment of all Remediation Activities	No. of Meetings		4	0.00	Sep-18			0.00	D.TECH	Report	Resolve Issues from the Report			
23						Develop a framework for remediation with active participation of TUGAR and anti-corruption agencies	Report	1,500,000.00	1.00	1,500,000.00	Sep-18			1,500,000.00	D.TECH	Report		Resolve Issues from the Report	
24			Conduct research and empirical studies aimed at improving the management of mineral resources in line with evolving Global Trend in Extractive Industry		The Effect of the Decline in the Price of Crude Oil on the Oil & Gas Sector in Nigeria.		2,500,000.00	1.00	2,500,000.00	Mar-18			2,500,000.00	SA to ES	Research Report / Paper	Policy Document	Policy, Legislative Reviews and Review of Law/Act		
25					Economic and Environmental Impact of Small Scale Mining Activities in Some Selected States		2,500,000.00	1.00	2,500,000.00	Mar-18			2,500,000.00	SA to ES	Research Report / Paper	Policy Document			
26					Review of Existing Reforms in the Oil & Gas Sector		2,500,000.00	1.00	2,500,000.00	Mar-18			2,500,000.00	SA to ES	Research Report / Paper	Policy Document			
27					Review of Existing Reforms in the Solid Minerals Sector		2,500,000.00	1.00	2,500,000.00	Mar-18			2,500,000.00	SA to ES	Research Report / Paper	Policy Document			
28					Develop a frame work for enforcing provisions of NEITI Act on statutory and timely disclosure by relevant entities		2,500,000.00	1.00	2,500,000.00	Mar-18			2,500,000.00	SA to ES	Research Report / Paper	Policy Document			
29					Study of Impact of ASMs/Gender on National Economy		6,000,000.00	1.00	6,000,000.00	Mar-18			6,000,000.00	SA to ES	Research Report / Paper	Policy Document			
30					Sub Total Goal 1.				256,355,555.00		177,000,000.00		79,355,555.00						
31		reforms through policy engagements, thought			Legal Retainership	Annual	5,000,000	1	5,000,000.00	Jan-Dec			5,000,000.00	0.00	D.Legal	Signed Contract	Signed Contract	Improved Intra and inter agency collaboration and	
32					NSWG Sitting allowance	No. of Sittings	10,500,000	4	42,000,000.00	Jan -Dec 18				42,000,000.00	0.00	D. Legal			
33				Round table meetings on compliance with covered entities	Quarterly	750,000	4	3,000,000.00		Nov			3,000,000.00	0.00	D.Legal	Minutes Of Meetings	Minutes Of Meetings		
34					Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD	No. of Meetings	350,000.00	3.00	1,050,000.00	Sep-18			1,050,000.00	0.00	DTECH	Report	Resolve Issues from the Report		
35					Policy Papers, Development & production of policy briefs, Quarterly reviews and Occasion Paper series	No. of deliverables	5,000,000.00	4.00	20,000,000.00	Jan -Dec 18			20,000,000.00	0.00	SA to ES				
36					Stakeholders , engagements and advocacy on NEITI Policy briefs, Quarterly Reviews and Occasional Papers	No. of Engagements	3,000,000.00	4.00	12,000,000.00	Jan-Dec 18			12,000,000.00	0.00	DCOMS				
37					Track and Recommend Steps on Policy Issues from the Audits	No. of Meetings	250,000.00	3	750,000.00	Jun-18			750,000.00	0.00	DTECH	Report	Resolve Issues from the Report		

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38	To Shape extractive sector and overall governance leadership and inter-agency coordination	#REF!		Conduct Research to Provide Policy Direction in Line with Evolving Global Trend in Oil & Gas Industry		2,500,000.00	1.00	2,500,000.00	Mar-18	2,500,000.00		0.00		Research Report / Paper	Policy Document	coordination and ensure compliance with due process.		
39				Review of NEITI Act	One off			0.00	Jan-Dec	0.00			0.00	D.Legal	Reviewed Act		Reviewed Act	
40				Development of 2018 Annual work plan, monitoring & Evaluation, Development of Framework	Annual				0.00	Jan	0.00			0.00	P.M&E		Developed WP	Developed WP
41				Development of EITI Annual Activity Report	Annual & Annual	6,000,000	1	6,000,000.00		Jan-Dec	6,000,000.00			0.00	P.M&E		M&E Reports	M&E Reports
42				Development of 2018 Annual Budget	Annual			0.00		May- Jun				0.00	P.M&E		EITI Report	EITI Report
43				Development of 2018 Annual Budget	Annual	1,500,000	1	1,500,000.00		Aug Sept	1,500,000.00			0.00	P.M&E		Annual Budget	Annual Budget
44				Development Of Risk Profile	One off	4,000,000.00	1	4,000,000.00		Jan-Dec	4,000,000.00			0.00	Audit		Risk Profile Report	Risk Profile Report
45				Workshop on Internal Audit Process and procedures	Semi Annually	250,000.00	2	500,000.00		Apr & Sept			500,000.00	500,000.00	Audit		Workshop Report	Workshop Report
46				Dev of Procurement Manual	One off			0.00		Jan-Dec				0.00	Procurement		Procurement manual	Procurement manual
47				Procurements, Advertisement, LOI, Technical & Financial Evaluation	Quarterly	850,000.00	4	3,400,000.00		Quarterly	3,400,000.00			0.00	Procurement		Proc. EOIs	Proc. EOIs
48		Pre Bid Meetings	Routine	250,000.00	2	500,000.00		Mar & Jun	500,000.00			0.00	Procurement	Meeting Report	Meeting Report			
49		Procurement Workshop for consultants	One off	1,500,000	1	1,500,000.00		April	1,500,000.00			0.00	Procurement	Workshop Report	Workshop Report			
50	Shape extractive sector policies and overall governance reforms through policy engagements, thought leadership and inter-agency coordination	Monitor and Evaluate Governance and Anti-Corruption Initiatives at all levels of governance and provide data based coordination		Scoping Survey / Gap Analysis of the Ethics Framework in Nigeria	No. of consultancies and meetings	10,000,000.00	1.00	10,000,000.00	Q1 - Q4			10,000,000.00	TUGAR	Report	Report	Increased Data available for better coordination and implementation of Anti-Corruption and Governance initiatives		
51				Publication and Launch of Ethics Scoping Survey Report	No. of Printers and dissemination meetings	10,000,000.00	1.00	10,000,000.00		Q2			10,000,000.00	TUGAR	No. of copies of the Report		Report	
52				Implementation of the Budget Efficiency Project	No. of consultancies	20,000,000.00	1.00	20,000,000.00		Q1 - Q4			20,000,000.00	TUGAR	Report, T&A KPIs for Monitoring FGN Budget		Key T&A Indicators developed and infused into the budget process	
53				Development of a platform for updating anti-corruption database		10,000,000.00	1.00	10,000,000.00		Q1 - Q4			10,000,000.00	TUGAR	Platform for anti-corruption database developed		Platform for anti-corruption database developed	
54				Research Studies of Anti-Corruption and Governance Survey	No. of Consultancies and Meetings	20,000,000.00	1.00	20,000,000.00		Q1 - Q4	20,000,000.00		0.00	TUGAR	Report		Report	
55				Implementation/ Monitoring & Evaluation of the National Anti-Corruption Strategy	Annual	30,000,000.00	1.00	30,000,000.00		Q1 - Q4	5,000,000.00		25,000,000.00	TUGAR	Reports of meetings, Implementation framework		Annual Report	
56				Corruption Risk Assessment in the Nigerian Ports - Implementation of Integrity Plan	Annual	10,000,000.00	1.00	10,000,000.00		Q1 - Q4			10,000,000.00	TUGAR	Report of Meetings		Report of meetings and reforms	
57				Implementation of the Integrity Plan in the MDG Related MDAs	Annual	10,000,000.00	1.00	10,000,000.00		Q1 - Q4			10,000,000.00	TUGAR	Report		No. of reforms	
58				Review of Nigeria's Implementation of the UNCAC (2nd Cycle) and implementation of the Remediation Plan for the 1st review Cycle	No. of Cycles	10,000,000.00	1.00	10,000,000.00		Q1 - Q4			10,000,000.00	TUGAR	Report and Action Plan		Country report and action plan No. of reforms	
59				Coordination of the Anti-Corruption Agencies on the platform of the IATT	No. of Meetings	-	1.00			Q1 - Q4			0.00	TUGAR	Meeting Reports			
60		Joint Commemoration of the International Anti-Corruption Day	Annual	1,000,000.00	1.00	1,000,000.00		Q4		1,000,000.00		0.00	TUGAR	Reports				
61				Sub Total Goal 2				234,700,000.00		129,200,000.00		105,500,000.00						
62	Work with critical stakeholders and empowerment of accountability actors.	Effective dissemination of NEITI Industry reports and policy papers to multi-stakeholders to promote demand for accountability		Simplification of NEITI Industry Audit reports -Oil, gas, solid minerals and FASD with infographics	No. of Simplified Reports	2,000,000	3	6,000,000.00	August - Dec. 2018	6,000,000		0.00	Comms	Reports produced	No of stakeholders provided with copies of NEITI simplified reports	Improved citizens knowledge on NEITI mandate, issues in the EI and the 2015 audit reports		
63				Public presentation of the NEITI Industry Audit reports	Audit Reports	8,000,000.00	2.00	16,000,000.00		Sept. 2018	16,000,000.00		0.00	Comms	Report of the events, video recordings, photographs, attendance lists.		Presentation of reports to stakeholders at an event organised by	
64				Production of NEITI branded materials for outreach activities	Branded Materials	500,000	4	2,000,000		Jan-Dec.2018	2,000,000		0.00	Comms	Number of branded items produced		Number of branded items produced	
65				Presentation of the reports in- Awka, Niger & Gombe,	No. of reports	6,000,000.00	3	18,000,000.00		April-nov. 2018		18,000,000		0.00	Comms		Reports, attendance lists, photographs, video recordings and news	3 presentations on EITI implementation held in 4 cities across Nigeria
66				Sensitisation workshop on natural resource governance to the Legislature	W/Shop Report	10,000,000.00	1	10,000,000.00		June-September 2018				0.00	Comms		Media packs, attendance list, reports, news mentions and photographs.	2 Workshops held for the Upper and Lower chambers of the National Assembly
67				Workshop for state excos and states assemblies on natural resource governance and domestication of the EITI	No. of Participants	5,000,000.00	3.00	15,000,000.00		March-May, 2018			15,000,000.00	0.00	Comms		Visual presentation on NEITI and natural resource governance in the public domain	2 workshops held for state excos and the State Assemblies

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68	Strengthen demand for accountability in the use of extractive revenues through strategic communication	To broaden and deepen engagements and advocacy with stakeholders at all levels.	Town hall meetings with LGA excos, opinion/Community leaders/NGOs/CSOs/FBOs	No. of Participants	7,000,000.00	2.00	14,000,000.00	April-August 2018		14,000,000.00	0.00	Comms	Copies of the programmes produced and broadcast	2 townhall meetings held at the grassroots for local government officials, faith based and community based civil society organisations	Improved oversight and governance of the extractive sector in Nigeria.	
69			Youth/ Student Outreach on EITI.	No. of Participants	2,500,000.00	4.00	10,000,000.00	January-July 2018		10,000,000.00	0.00	Comms	Recordings of the debates, Reports of the outreach programme. MoUs signed	1 round of schools debate on NEITI issues and 4 schools outreach held in universities in the	Creation of accountability platforms for wider engagement and advocacy among state and non state actors on extractive industries issues.	
70			NEITI Annual Lecture	Lecture papers	12,000,000.00	1.00	12,000,000.00	June-September 2018	0.00	12,000,000.00		Comms	Key presentations and communiques in hard and soft copies published	1 annual lecture held bringing industry experts, cs, professional associations, media		
71			Capacity building for civil society organisations, media and professional bodies		7,000,000.00	2	14,000,000.00	March - October, 2018		7,000,000.00	7,000,000.00	Comms	Report of the workshop, pictures and video recording of the event.	2 workshops held for the civil society, media and professional associations in two cities in Nigeria		
72			Productions of short video clips on EI and NEITI issues for upload on NEITI		650,000.00	6	3,900,000.00	January-March 2018		3,900,000.00	0.00	Comms	Video and Infographs on NEITI/EITI in Nigeria	6 video clips and 6 infographs on NEITI/EITI issues produced		
73			Direct Imaging Printing Machine		7,500,000.00	1.00	7,500,000.00	March-October, 2018	7,500,000.00		0.00	Comms	Remediation update	Key remediation updates provided		
74			Audio Visual Equipments (Studio Facilities)		5,000,000.00	1	5,000,000.00	May, 2018	5,000,000.00		0.00	Comms	Survey report			
75	Capacity Building Videography Specialist.		2,500,000.00	1	2,500,000.00		2,500,000.00		0.00							
76			Sub Total Goal 3				135,900,000.00		77,900,000	51,000,000.00	7,000,000.00					
77	To Develop operational capacity, legitimacy & support through effective financial, administrative and human resource management and adequate funding.	administrative and human resource management and adequate funding.	Fixed Asset Management(Financial statement conversion)	Months	2,500,000.00	1.00	2,500,000.00	Q1-Q4	2,500,000.00							
78			Compliance with financial regulations (IPSAS Conversion)	Months	12,000,000.00	1.00	12,000,000.00	Q1-Q4	12,000,000.00							
79			Financial planning and cashflow management	Months	0.00	0.00	0.00	Q1-Q4	0.00							
80			Advances management	Months	0.00	0.00	0.00	Q1-Q4	0.00							
81			Vote Book Management	Months	0.00	0.00	0.00	Q1-Q4	0.00							
82			Monitoring and review of procurement documentation	Months	0.00	0.00	0.00	Q1-Q4	0.00							
83			Implementing Integrated personnel payroll Information System(PPIS) -UPGRADE	Months	2,000,000.00	1.00	2,000,000.00	Q1-Q4	2,000,000.00							
84			Implementing Government Information Financial Information System(GIFMIS) -Release 2	Months	200,000.00	12.00	2,400,000.00	Q1-Q4	2,400,000.00							
85			Implementing of New Accounting software -SAP	Months	15,000,000.00	1.00	15,000,000.00	Q1-Q4	15,000,000.00							
86			SAP Training & Certification for users	Months	300,000.00	7.00	2,100,000.00	Q1-Q4	2,100,000.00							
87			Financial Reporting- Management,NSWG(Board),Donors & National Assembly	Months	0.00	0.00	0.00	Q1-Q4	0.00							
88			Financial Performance management- Departmental activity report	Months	0.00	0.00	0.00	Q1-Q4	0.00							
89			Financial Reporting- Monthly	Months	0.00	0.00	0.00	Q1-Q4	0.00							
90			Donor reporting management (Consultancy and deployment of software)	Months	5,000,000.00	1.00	5,000,000.00	Q1-Q4	5,000,000.00							
91			Attending to External Key Stakeholders : OAGF, MOF, MOB&N P, FIRS, FCT Inland Revenue Service (Logistics)	Months	250,000.00	12.00	3,000,000.00	Q1-Q4	3,000,000.00							
92	Statutory Audit of NEITI Account	Months	3,500,000.00	1.00	3,500,000.00	Q1-Q2	3,500,000.00									
93			Sub Total F&A Goal 4				47,500,000.00		47,500,000.00		0					
94	effective financial, administrative	To provide Human Resource Management and effective manager support to the	Welfare of Staff	Monthly	2,300,000	4	9,200,000.00	Jan-Dec 2018	9,200,000			Admin				
95			Staff Retreat	Annually	9,000,000	1	9,000,000.00		43,160	9,000,000						Motivated staff with increased work efficiency
96			Training & Development	Monthly	3,283,333	12	39,399,996.00	Jan-Dec 2018		39,399,996			Admin	Reports	Certificates	
97			Performance Management	Biannual	0	2	0.00	Jan-Dec 2018		0			Admin	Appraisals	Appraisals	
98			Office Rent	7550Sq2	4,636	7,550	35,001,800.00		42,753	35,001,800						
99			Purchase of ACs & Electrical Fittings	Monthly	325,000.00	12	3,900,000.00	Jan - Dec 2018		3,900,000			Admin	Acs/ Electrical Fittings	Electrical Fittings	
100			Purchase of materials,office supplies/stationaries & furnitures	Quarterly	3,127,500.00	4	12,510,000.00	Jan, May, Sept.,Dec 2018			12,510,000		Admin	Office materials/stationaries & furnitures	Office materials/stationaries & furnitures	

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101	To Develop operational capacity, legitimacy & support through and human resource management and adequate funding.	To provide operational, admin and logistics support to the Secretary		Payment of utility bills(Electricity, Telephone, Water, Sewage, Tenement rate)	Monthly	529,333.00	12	6,351,996.00	Jan-Dec 2018	6,351,996			Admin	Vouchers		Increased Conductive working environment		
102				Maintenance services & Safety(AC, Electricity, Plumbing, Furniture, vehicle, generator, fire extinguishersetc)	Monthly	848,333.33	12	10,180,000.00	Jan-Dec 2018		10,180,000			Admin			Maintenance	
103					Fuelling of generator & Pool Cars		651,676.00	12	7,820,112.00	Jan-Dec 2018	7,820,112				Admin			
104					Other Services (Cleaning/Fumigation & Security	Monthly	483,333.33	12	5,800,000.00	Jan-Dec 2018	5,800,000				Admin			
105					Refreshment & Meals		291,666.67	12	3,500,000.00	Jan-Dec 2018	3,500,000				Admin		Refreshment provided	Refreshment provided
106					Courier Services	Monthly	291,666.67	12	3,500,000.00	Jan-Dec 2018	3,500,000				Admin		Mails are delivered	Mails are delivered
107					Insurance	Yearly	1,633,333.33	12	19,600,000.00	Jan-Dec 2018	19,600,000				Admin		Certificate	Certificate
108					Travels Local		1,940,695.00	8	15,525,560.00			15,525,560						
109					Travels International.		2,050,000.00	6	12,300,000.00	Jan-Dec 2018	12,300,000				Admin		Tickets	Tickets
110				To ensure provision and management of adequate ICT related support to the Secretariat		Hardware purchase	Monthly	10,000,000.00	1	10,000,000.00		10,000,000			Admin			
111					Software purchase	Monthly	24,300,000.00	1	24,300,000.00		24,300,000			Admin				
112					Systems maintenance	Biannual			3,850,000.00		3,850,000			Admin				
113					Internet bandwidth renewal/upgrade	Yearly	4,500,000.00	1	4,500,000.00		4,500,000			Admin				
114					Consultancy services	Consultants	11,100,000	1	11,100,000.00		11,100,000			Admin				
115					Subscriptions, Consumables & Others	Yearly	9,320,000	1	9,320,000.00		9,320,000			Admin				
116				Sub Total Goal 4.				256,659,464.00		256,659,464	0	0				Increased work efficiency through ICT deployment		
117				Total Goal 4						304,159,464	0							
118				GRAND TOTAL				931,115,019.00		688,259,464.00	51,000,000.00	191,855,555.00						