

DRAFT NEITI 2019 WORK PLAN

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	
Deepen Openness in Extractive industries sector, through timely audits and other impactful studies	Achieve Regular Audits Reporting of the E.I Sector	1.00	Audit Reports								0					
		1.10	Scoping study for 2017 Oil and Gas Audit	35,000,000	35,000,000	1	35,000,000	Jan-19				35,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.20	Scoping study for 2017 Solid Mineral Audit	40,000,000	40,000,000	1	40,000,000	Jan-19				40,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.30	Scoping study for 2017 FASD report	60,000,000	60,000,000	1	60,000,000	Jan-19				60,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.40	Template review for Oil and Gas report	2,000,000	2,000,000	1	2,000,000	Feb-19				2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.50	Template review for Solid Mineral report	2,000,000	2,000,000	1	2,000,000	Feb-19				2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.60	Template review for FASD report	2,000,000	2,000,000	1	2,000,000	Feb-19				2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
			Oil and gas Audit 2017	100,000,000	100,000,000	1	100,000,000	Aug-19				100,000,000	Tech Dept	Final report	Final report	Final report
		1.70	O & G Template Workshop	7,000,000	7,000,000	1	7,000,000.00	Mar-19				7,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.80	Data collection	5,000,000	5,000,000	1	5,000,000.00	Mar- May 2019				5,000,000	Tech Dept	Aggregated data	Aggregated data	Aggregated data
		1.90	O&G Reconciliation and Validation exercise	7,000,000	7,000,000	1	7,000,000.00	Jul-19				7,000,000	Tech Dept	reconciliation	reconciliation	reconciliation
		1.11	FASD Audit 2017	100,000,000	100,000,000	1	100,000,000	Sep-19				100,000,000	Tech Dept	FASD Report (final)	FASD Report	FASD Report
		1.12	FASD Template Workshop	6,000,000	6,000,000	1	6,000,000	Mar-19				6,000,000	Tech Dept	Draft templates	Draft templates	Draft templates
		1.13	Data collection	6,000,000	6,000,000	1	6,000,000	Apr- Jun 19				6,000,000	Tech Dept	Aggregated data	Aggregated data	Aggregated data
		1.14	Reconciliation and Validation meeting	5,000,000	5,000,000	1	5,000,000	Aug-19				5,000,000	Tech Dept	Reconciliation report	Reconciliation report	Reconciliation report
		1.15	Solid Minerals Audit 2017	70,000,000	70,000,000	1	70,000,000	Sep-19				70,000,000	Tech Dept	SM report (final)	SM report (final)	SM report (final)
		1.16	SM Template Workshop for 3 locations	5,000,000	5,000,000	1	5,000,000	Mar-19				5,000,000	Tech Dept	Draft templates	Draft templates	Draft templates
		1.17	Data collection	6,000,000	6,000,000	1	6,000,000	Apr- Jun 19				6,000,000	Tech Dept	Aggregated data	Aggregated data	Aggregated data
		1.18	SM Reconciliation and Validation meetings in 3 geopolitical zones	6,000,000	6,000,000	3	18,000,000.00	Aug-19				18,000,000	Tech Dept	Draft reconciliation report	Draft reconciliation report	Draft reconciliation report
		1.19	SM stakeholders' engagement with Government Agencies	5,500,000	5,500,000	3	16,500,000	Jan- Dec 19				16,500,000	Tech Dept	Engagement report	Engagement report	Engagement report
			Sub Total				492,500,000									
		1.20	Data Automation Infrastructure	11000000	11000000		11,000,000.00	Jan-Dec.2019			11000000	Tech Dept	Automation Systems	Automation Systems	Automation Systems	

Automate NEITI Data Gathering Process	1.21	Design and Develop Data Automation System	10500000	10500000		10,500,000.00	Jan-Dec.2019			10500000	Tech Dept	Automation Systems	Automation Systems	Automation Systems
	1.22	Testing	4500000	4500000		4,500,000.00	Dec			4500000	Tech Dept	Tested System	Tested System	Tested System
	5.30	Deployment	5000000	5000000		5,000,000.00	Dec			5000000	Tech Dept	Deployed	Deployed	Deployed
	1.23	Capacity Building	8000000	8000000		8,000,000.00	Dec			8000000	Tech Dept	Training Report	Training Report	Training Report
		Sub Total				39,000,000.00								
Implementation of Remediation issues from the Audit	1.24	Manage and Track Implementation of Remediation Action Plan Items from Previous Audit(s)	600,000	600,000	4	2,400,000.00	Jan-Dec.			2,400,000	Tech Dept	Remidiation Plan	Remidiation Plan	No. of Meetings
	1.25	Track and Recommend Steps on Policy Issues from the Audits	300,000	300,000	3	900,000.00	Jan-Dec.			900,000	Tech Dept	Policy papers	Policy papers	No. of Meetings
	1.26	Outcome Assessment of all Remediation Activities	350,000	350,000	4	1,400,000.00	Aug-19			1,400,000	Tech Dept	Remediation report	Remediation report	No. of Meetings
	1.27	Update the developed framework (by PPS) for remediation with active participation of TUGAR and anti-corruption agencies	1,500,000	1,500,000	1	1,500,000.00	Sep-19			1,500,000	Tech Dept	Remediation Framework	Remediation Framework	Report
	1.28	Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD	3,500,000	3,500,000	3	10,500,000.00	Jan-Dec			10,500,000	Tech Dept	Round Table Meeting report	Round Table Meeting report	No. of Meetings
	Sub Total				16,700,000.00									
	Sub Total													
	Total Technical				548,200,000.00									
Local stakeholders and empowerment of accountability	Effective dissemination of NEITI Industry reports and policy papers to multi-stakeholders to promote demand for accountability	2.1	Simplification of NEITI Industry Audit reports -Oil, gas, solid minerals and FASD with infographics	No. of Simplified Reports	2,200,000	3.00	6,600,000.00	April - June. 2019	6,600,000.00	0.00	Comms	Reports produced	Reports produced	
		2.2	Public presentation of the NEITI Industry Audit reports	Audit Reports	9,000,000.00	2.00	18,000,000.00	Sept. 2018	18,000,000.00	0.00	Comms	Report of the events, video recordings, photographs,	Report of the events, video recordings,	Improved citizens knowledge on NEITI mandate, issues in the EI and the 2015 audit reports
		2.3	Production of NEITI branded materials for outreach activities	Branded Materials	750,000	4.00	3,000,000.00	Jan-Dec.2019	3,000,000.00	0.00	Comms	Number of branded items produced	Number of branded items produced	
		2.4	Presentation of the NEITI reports in the geo-political zones	No. of reports	7,500,000.00	3.00	22,500,000.00	June-Nov. 2019	22,500,000.00	0.00	Comms	Reports, attendance lists, photographs, videos	Reports, attendance lists,	

Strengthen demand for accountability in the use of extractive revenues through strategic communication with critical actors.	To broaden and deepen engagements and advocacy with stakeholders at all levels.	2.5	Sensitisation workshop on natural resource governance to the Legislature	W/Shop Report	7,500,000.00	2.00	15,000,000.00	June - September 2019	15,000,000.00		0.00	Comms	Media packs, attendance list, reports, news mentions and photocopies	Media packs, attendance list, reports		
		2.6	Workshop for state excos and states assemblies on natural resource governance and domestication of the EITI in 6 geo-political zones	No. of Participants	5,000,000.00	6.00	30,000,000.00	May - Dec, 2019	30,000,000.00		0.00	Comms	Visual presentation on NEITI and natural resource governance in the public domain	Visual presentation on NEITI and natural resource governance in the public domain	Improved oversight and governance of the extractive sector in Nigeria.	
		2.7	Town hall meetings with LGA excos, opinion/Community leaders/NGOs/CSOs/FBOs in the 6 geo-political zones	No. of Participants	6,000,000.00	6.00	36,000,000.00	May - Nov.2019	36,000,000.00		0.00	Comms	Copies of the programmes produced and broadcast	Copies of the programmes produced and broadcast		
		2.8	Youth/ Student Outreach on EITI in 6 Universities /Polytechnic/Colleges of education across 6 geo-political zones	No. of Participants	2,500,000.00	6.00	15,000,000.00	April -Nov., 2019	15,000,000.00		0.00	Comms	Recordings of the debates, Reports of the outreach programme. MoUs signed	Recordings of the debates, Reports of the outreach programme	Creation of accountability platforms for wider engagement	
		2.9	Capacity building for Civil Society Organisations.	No. of Participants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00		0.00	Comms	Report of the workshop, pictures and video recording	Recordings of the debates, Reports of the workshop	and advocacy among state and non state actors on extractive industries issues.	
		2.10	Capacity building for the Media.	No. of Participants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00		0.00	Comms	Report of the workshop, pictures and video recording	Recordings of the debates, Reports of the workshop		
		2.11	Capacity building for the Professional Bodies	No. of Participants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00		0.00	Comms	Report of the workshop, pictures and video recording	Recordings of the debates, Reports of the workshop		
		2.12	Capacity Building Videography Specialist.		2,500,000	1.00	2,500,000.00		2,500,000.00		0.00					
		Total Communications						190,600,000.00								
		Monitor and Evaluate Governance and Anti-Corruption Initiatives at all levels.	3.1	Implementation of findings of 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	Report
			3.2	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 in M&E Indicators of the MBNP	Report, T&A KPIs for Monitoring FGN Budget

Shape extractive sector policies and overall governance reforms through policy engagements, thought leadership and inter-agency coordination	levels or governance and provide data based coordination	3.3	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	Platform for anti-corruption database developed	
		3.4	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	TUGAR	Report	Report	Report	
		3.5	Implementation / Monitoring and Evaluation of the National Anti-Corruption Strategy	Annual	30,000,000.00	1.00	30,000,000.00	Q1 - Q4			30,000,000.00	TUGAR	Reports of meetings, Implementation framework	Annual Report	Reports of meetings, Implementation framework	
	conduct impact analysis and construct country specific indicators and tools for governance & anti corruption Monitoring.	3.6	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	Report of Meetings	
		3.7	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	Report	
		3.8	Review of Nigeria's Implementation of the UNCAC (2nd Cycle) and implementation of the Remediation Plan for the 1st & 2nd 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	Report and Action Plan	
	Facilitate the building of synergy among diverse anti-corruption initiatives	3.9	Development and publication of the TUGAR Policy Briefs and stakeholder engagement on the briefd	No. of deliverables	5,000,000.00	4.00	20,000,000.00	Q1 - Q4			20,000,000.00	TUGAR	Published Policy Papers	Published Policy Papers	Published Policy Papers	
		3.10	Coordination of the Anti-Corruption Agencies on the platform of the IATT	No. of Meetings	500,000.00	1.00	500,000.00	Q1 - Q4			500,000.00	TUGAR	Meeting Reports	Meeting Reports	Meeting Reports	
		3.11	Joint Commemoration of the International Anti-Corruption Day	Annual	1,000,000.00	1.00	1,000,000.00	Q4			1,000,000.00	TUGAR	Reports	Reports	Reports	
				Total TUGAR												
			4.1	Research on the Impact of Decline in the Prices of Crude Oil on the Oil and Gas Sector	Annual	3,250,000	1	3,250,000	Q2-Q3		3,250,000		PPS	Report	Report	Report
		4.2	The Effect of the decline in the price of Crude Oil on investment in the upstream sector of the Oil & Gas industry in Nigeria.	3,000,000	3,000,000	1	3,000,000	Feb-19		3,000,000	Tech Dept	Report	Report	Report		

Shape extractive sector policies and overall governance reforms through policy engagements, thought leadership and inter-agency coordination	Conduct research and empirical studies aimed at improving the management of mineral resources in line with evolving Global Trend in Extractive Industry	4.3	Economic and Environmental Impact of Small Scale Mining Activities in Some Selected States	3,000,000	3,000,000	1	3,000,000	Mar-19			3,000,000	Tech Dept	Report	Report	Report
		4.4	Review of Existing Reforms in the Oil & Gas Sector	3,000,000	3,000,000	1	3,000,000	Mar-19			3,000,000	Tech Dept	Report	Report	Report
		4.5	Developing a frame work for enforcing provisons of NEITI Act on statutory agencies of government relating to timely disclosure	3,000,000	3,000,000	1	3,000,000	Mar-19			3,000,000	Tech Dept	Framework	Framework	Framework
		4.6	Reseach on the social and economic impact of mining on women, youths and other vulnerable groups in Nigeria	Annual	7,200,000	1	7,200,000	Q1-Q3	7,200,000		7,200,000	PPS	Report	Report	Report
		4.7	Application of 13% derivation in selected Niger Delta communities)	Annual	6,000,000	1	6,000,000	Q1-Q4	6,000,000		6,000,000	PPS	Application Report	Application Report	Application Report
		4.8	Research of Existing Reforms in Nigeria's Extractive Industry (against the backdrop of pre- & post-election)	Annual	TBD		TBD		TBD			PPS	No. of Reforms	No. of Reforms	No. of Reforms
		4.9	Stakeholders Engagement on Beneficial Ownership Disclosure	Quartely	6,250,000	4	25,000,000	Q1-Q4	25,000,000			PPS	No. of stakeholdes engaged	No. of stakeholdes engaged	No. of stakeholdes engaged
		4.1	Beneficial Ownership implementation	Annual	5,675,000	3	17,025,000	Q2-Q4	17,025,000			PPS	B.O register	B.O register	B.O register
	Publish Policy Briefs, Quarterly Reviews and Occasional Papers	4.11	Policy Research on Contract transparency	Annual	2,500,000	1	2,500,000	Q2-Q4	2,500,000			PPS	Report	Report	Report
		4.12	Research: (4 FAAC quarterly reviews, 1 occasional paper, 2 policy briefs & 1 occasional paper)	Annual	3,000,000	4	12,000,000	Q1-Q4				PPS	QR & PP	QR & PP	QR & PP
		4.13	Policy dialogues (NEITI Validation, Mining/13% derivation, Reforms in the extractive sector, PIB[4-in-1], and Contract Transparency	Annual	5,137,000	1	5,137,000	Q3	5,137,000		5,137,000	PPS	No. of dialogue initiated	No. of dialogue initiated	No. of dialogue initiated
		4.14	FAAC Data mining & Fiscal Modelling for Data Dashboard	Annual	7,000,000	1	7,000,000	Q2-Q3	7,000,000			PPS	Updated data Dashboard	Updated data Dashboard	Updated data Dashboard
	Monitor and Evaluate Governance Initiatives in	4.15	Development of 2019 Annual work plan.								PPS	2019 Work Plan	2019 Work Plan	2019 Work Plan	
		4.16	Implementation of M&E Framework	Annual	15,000,000	1	15,000,000	Q1-Q4	15,000,000			PPS	M&E Report	M&E Report	M&E Report

	Initiatives in NEITI and data based coordination	4.17	Development of EITI Annual Activity Report								PPS	AAR	AAR	AAR	
		4.18	Development of 2019 Annual Budget								Fin/PPS	2019 Budget	2019 Budget	2019 Budget	
			Total Planing Policy & Strategy				112,112,000								
Strengthen demand for accountability in the use of extractive revenues through strategic communication with critical stakeholders and empowerment of accountability actors.	Ensure Optimum regulation and compliance to NEITI mandates.	5.1	Legal Retainership	Annual	5,000,000	1	5,000,000.00	Jan- Dec	5,000,000.00		D.Legal	Signed Contract	Signed Contract	Improved Inter Agency Coordination	
		5.2	NSWG Sitting allowance	No. of Sittings	14,500,000	4	58,000,000.00	Jan- Dec	58,000,000.00		D. Legal				
		5.3	Round table meetings on compliance with covered entities	Quarterly	750,000	4	3,000,000.00	Jan- Dec	3,000,000.00		D.Legal	Minutes Of Meetings	Minutes Of Meetings		
		5.4	Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD	No. of Meetings	350,000.00	4	1,400,000.00	Jun	1,400,000.00		DTECH	Report	Resolve Issues from the Report		
		5.5	Review of NEITI Act	No. of deliverables	5,000,000.00	1	5,000,000.00	Jan-Dec	5,000,000.00		D.Legal	Amended Act	Amended Act		Amended Act
	Maintain the highest standard operating procedures in Auditing and procurement process	5.6	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	Risk Profile Report	
		5.7	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	Worshop Report	Worshop Report	Worshop Report
		5.8	Dev of Procurement Manual.	One off			0.00	Jan-Dec			0.00	Procurement	Procurement manual	Procurement manual	Procurement manual
		5.9	Procurements, Advertisement, EOI, Technical & Financial bids Evaluations.	Quarterly	850,000.00	4	3,400,000.00	Quarterly	3,400,000.00		0.00	Procurement	Proc. EOIs	Proc. EOIs	Proc. EOIs
		5.10	Pre Bid Meetings	Routine	250,000.00	2	500,000.00	Mar & Jun	500,000.00		0.00	Procurement	Meeting Report	Report	Award letters
			Total ES Office				80,800,000.00								
and adequate funding.	To provide Human Resource Management and effective manpower support to the Secretariat	6.10	Welfare of Staff	Quarterly	2,300,000	4	17,000,000.00	Jan-Dec 2019	17,000,000		Admin	Motivated Work force	Motivated Work force	Motivated Work force	
		6.20	Staff Retreat	Yearly			9,000,000.00	Q1	9,000,000		Admin	Report	Report	Report	
		6.30	Training & Development	Monthly	3,283,333	12	39,399,996.00	Jan-Dec 2019	39,399,996		Admin	Reports	Certificates	Motivated staff with increased work efficiency	
		6.40	Performance Management	Biannual	0	2	0.00	Jan-Dec 2019	0		Admin	Appraisals	Appraisals		
		6.50	NYSC transport allowance	Monthly	416,666.67	12	5,000,000.00	Jan-Dec 2019	5,000,000		Admin	Attendance	Attendance		
		6.6	Office Acquisition				200,000,000.00		200,000,000		Admin	New office Building	New office Building		
		6.7	Rent (sqm)	Yearly			10,000,000.00	Jan-Dec 2019	10,000,000		Admin	Office space	Office space		

adequate funding. To Develop operational capacity, legitimacy & support through effective financial, administrative and human resource management a

To provide Operational, Administrative and logistic support to the secreteriat.	6.8	Purchase of ACs & Electrical Fittings	Monthly	325,000.00	12	3,900,000.00	Jan-Dec 2019	3,900,000		Admin	Acs/ Electrical Fittings	Acs/ Electrical Fittings		
	6.9	Purchase of materials,office supplies/stationaries & furnitures	Quarterly	3,127,500.00	4	12,510,000.00	Jan, May, Sept.,Dec 2019	12,510,000		Admin	Office materials/stationaries & furnitures	Office materials/s stationaries & furnitures		
	6.10	Payment of utility bills(Electricity, Telephone, Water, Sewage, Tenement rate)	Monthly	529,333.00	12	6,351,996.00	Jan-Dec 2019	6,351,996		Admin	Vouchers & receipts	Vouchers & receipts		
	6.11	Maintenance services & Safety(AC, Electricity, Plumbing, Furniture, vehicle, generator, fire extinguisher set)	Monthly	848,333.33	12	10,180,000.00	Jan, May, Sept.,Dec 2019	10,180,000		Admin	Maintenance	Maintenance		
	6.12	Fuelling of generator & Pool Cars		651,676.00	12	7,820,112.00	Jan-Dec 2019	7,820,112		Admin	Vehcle Log register			
	6.13	Other Services (Cleaning/Fumigation & Security	Monthly	483,333.33	12	5,800,000.00	Jan, May, Sept.,Dec 2019	5,800,000		Admin	Cleaning & Security Provided			
	6.14	Refreshment & Meals		291,666.67	12	3,500,000.00	Jan-Dec 2019	3,500,000		Admin	Refreshment provided	Refreshment provided		
	6.15	Courier Services	Monthly	291,666.67	12	3,500,000.00	Jan, May, Sept.,Dec 2019	3,500,000		Admin	Mails are delivered	Mails are delivered		
	6.16	Insurance	Yearly	1,875,000.00	12	22,500,000.00	Jan-Dec 2019	22,500,000		Admin	Certificate	Certificate		
	6.17	Local Travels	Yearly	1,940,625.00	8	15,525,000.00	Jan, May, Sept.,Dec 2019	15,525,000		Admin	No. of ravel	No. of ravel	Conducive working environment	
	6.18	International Travels	Yearly	2,050,000.00	6	12,300,000.00	Jan-Dec 2019	12,300,000		Admin	Tickets	Tickets		
	Provision and management of adequate ICT related support to the secreteriat.	6.19	Hardware purchase	Monthly	4,500,000.00	1	4,500,000.00	2019	4,500,000		Admin	ware		
		6.20	Software purchase	Monthly	7,500,000.00		7,500,000.00	2019	7,500,000		Admin	No. of soft ware purchased		
		6.21	Internet bandwidth renewal/upgrade	Yearly	3,000,000.00	1	3,000,000.00		3,000,000		Admin	Band with upgraded		Increased work efficiency through ICT deployment
		6.22	Consultancy services	Consultants	4,900,000.00	1	4,900,000.00	Jan-Dec	4,900,000		Admin	No. of consultancy services		
		6.23	Subscriptions, Consumables & Others	Yearly	2,470,000.00	1	2,470,000.00	Jan-Dec	2,470,000		Admin	Consumables purchased		
			Total HR/ Admin					406,657,104.00						
	adequate funding.	7.1	Fixed Asset	Months	2,500,000.00	1.00	2,500,000.00	Q1-Q4	2,500,000.00		F/A	Fixed Asset register		
		7.2	Compliance with financial	Months	12,000,000.00	1.00	12,000,000.00	Q1-Q4	12,000,000.00		F/A	IPSAS conversion		
7.3		Financial planning and	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Staement of cash flow			
7.4		Advances management	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Advance report status			
7.5		Vote Book Management	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Updated Vote Book			

To Develop operational capacity, legitimacy & support through effective financial, administrative and human resource management and ad

Ensure Compliance with IPSAS in the Operations and management of Financial Resources.S	7.6	Monitoring and review of procurement documentation	Months	0.00	0.00	0.00	Q1-Q4	0.00				F/A Proc	Procurement Evaluation Report		
	7.7	Implementing Integrated personnel payroll Information System(IPPIS) - UPGRADE	Months	2,000,000.00	1.00	2,000,000.00	Q1-Q4	2,000,000.00				F/A	Effective Payroll system	Effective Payroll system	Effective Payroll system
Provide Finance and Financial support to the secreteriat in line with the FGN Financial Regulations	7.8	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				F/A	GIFMIS report	GIFMIS report	GIFMIS report
	7.9	Implementing of New Accounting software - SAP	Months	15,000,000.00	1.00	15,000,000.00	Q1-Q4	15,000,000.00				F/A	SAP Training Report		
	7.10	SAP Training & Certification for users	Months	300,000.00	7.00	2,100,000.00	Q1-Q4	2,100,000.00				F/A	SAP Training Report		
	7.11	Financial Reporting- Management,NSWG(Boa rd),Donors & National Assembly	Months	0.00	0.00	0.00	Q1-Q4	0.00				F/A	Financial Report		Audited Account
	7.12	Financial Performance management- Departmental activity report	Months	0.00	0.00	0.00	Q1-Q4	0.00				F/A	Monthly Performance report		
	7.13	Financial Reporting- Monthly	Months	0.00	0.00	0.00	Q1-Q4	0.00				F/A	Financial Report		
	7.14	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				F/A	Donor Fund Report and Consultant		
	7.15	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				F/A	No. Oversight Visits from Regulatory Agencies OAGF MOB &NP FIRS		
		Statutory Audit of NEITI Account	Months	3,500,000.00	1.00	3,500,000.00	Q1-Q2	3,500,000.00				F/A	Audited account		
		Total Finance & Account						47,500,000.00							
		Total Cost 2019						1,527,369,104.00							