

NEITI 2015 WORKPLAN

Strategic Goals	Departmental Objectives	Act Nrb	Activities	Outputs expected	Unit cost (Naira)	Quantity of output	Total cost of outputs (Naira)	Timeline	FGN	MDTF	Shortfall	Department	KPIs	Expected Outcome				
GOAL 1 - Achieve Operational Excellence in Regulation and Enforcement across the Extractive Industries: To develop an effective comprehensive framework for the delivery of effective Audit, Continuous Monitoring and Evaluation, stronger regulation, enforcement and compliance management.	Regular Reporting	1.10	Oil and gas Audit	Report	98,000,000	1	98,000,000	2015	98,000,000			0	AL	Timely Report	Report			
		1.11	Solid Minerals Audit	Report	66,414,174	1	66,414,174		29,828,348		36,585,826			TECHNIC AL	Timely Report	Report		
		1.12	FASD Audit	Report	1,550,000,000	1	1,550,000,000				1,550,000,000			TECHNIC AL	Timely Report	Report		
		1.13	Review of the 2012 Oil and Gas Audit with stakeholders	Information	4,500,000.00	1	4,500,000			July - December 2015		4,500,000			TECHNIC AL	Draft Report	Information	
		1.14	Template workshop for Solid Minerals	Audit		1			0	April, 2015					TECHNIC AL		Oil and Gas	
		1.15	Template workshop for FASD Audit	Audit		1			0	April, 2015					TECHNIC AL		Solid Minerals	
		1.16	Template workshop for Oil and Gas Audit	Audit Template		1			0	April, 2015					TECHNIC AL		FASD Audit	
		1.17	Data collection for the Oil and Gas Audit	Audit Data	22,500,000	1	22,500,000			June-July 2015	15,000,000.00		7,500,000			TECHNIC AL		
		1.18	Data collection for the Solid Minerals Audit	Audit Data	22,500,000	1	22,500,000			May - June 2015			22,500,000			TECHNIC AL		
		1.19	Scoping studies for the Oil & Gas industry	Reports	5,000,000	1	5,000,000			July - November 2015	5,000,000.00					TECHNIC AL		Approved Template
						1,718,914,173.50		1,718,914,173.50		147,828,348.00	0.00	1,591,085,825.50						
	Data Automation	1.20	Data Automation Infrastructure	System	26,542,000.00	1	26,542,000				10,870,778	15,671,222			TECHNIC AL			
		1.21	Software Development		55,577,280.00	1	55,577,280				55,577,280				TECHNIC AL			
		1.22	Design and Develop Data Automation System		3,311,360.00	1	3,311,360				3,311,360				TECHNIC AL			
		1.23	Business Process Engineering and operational Manual		9,901,920.00	1	9,901,920				9,901,920				TECHNIC AL			
		1.24	Workshop on Process Engineering		4,195,680.00	1	4,195,680				4,195,680				TECHNIC AL			
						99,528,240.00	5.00	99,528,240.00	0.00	0.00	83,857,018.00	15,671,222.00						
	Audit Remediation	1.20	Third party review of 2012 and 2013	Reports	800,000.00	1	800,000		April, 2015			800,000			TECHNIC AL			
		1.21	Third party review of 2012 Oil and Gas Audit	Reports	800,000.00	1	800,000		April, 2015			800,000			TECHNIC AL			
		1.22	Segregation of remedial issues of FASD Audit (2007-2010)	Reports	1,000,000.00	1	1,000,000		April, 2015			1,000,000			TECHNIC AL			
		1.23	Segregation of remedial issues of the Solid Minerals Audit 2011	Reports	1,000,000.00	1	1,000,000		April, 2015			1,000,000			TECHNIC AL			
		1.24	Implementation of the Remedial Plan		4,484,160	1	4,484,160				4,484,160				TECHNIC AL			
						8,084,160.00		8,084,160.00	-	-	4,484,160.00	3,600,000.00						
						1,826,526,574		1,826,526,574	-	147,828,348	88,341,178	1,610,357,048		#####				
ence of NEITI Mandate	2.01	Legal Retainership	ce with relevant laws/drafting requirements	1,000,000	3	3,000,000		Jan - Dec 2015			3,000,000			D/LEGAL	Completion and execution of the Contract Agreements			
	2.02	Roundtable meeting on Compliance/cooperation with Lawyers in covered entities during Audit drives	Legal compliance with Audit Drives	3,000,000	1	3,000,000		Mar-15	3,000,000					D/LEGAL	Better understanding of the compulsion of the EITI Rules			
	2.03	Development of a comprehensive framework for the Implementation and enforcement compliance with NEITI related laws and EITI Standards.	Ensured compliance with EITI requirements and other relevant	3,000,000	1	3,000,000		Jan - July 2015	2,589,521		410,479			D/LEGAL	Quarterly compliance reports within NEITI and other regulatory agencies.			
	2.04	Development of a comprehensive framework for enforcement of sanctions of the NEITI Act.		5,000,000.00	1	5,000,000		Jan - Dec 2015			5,000,000							
	2.05	Subscription for Electronic books	Purchase of Legal Materials	3,000,000.00	1	3,000,000		Jan-15				3,000,000			D/LEGAL	Better understanding of existing and new laws related to Faster application of knowledge		

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	Regulation and compliance	2.06	Collaboration with Office of the Attorney General on capacity building	capacity building on legal Enforcement, Corporate Governance Compliance	3,000,000	2	6,000,000	Jun-15			6,000,000	D/LEGAL	Reports of findings	Reports and plans available for application.
		2.07	Review of NEITI Act	Ensure a well seasoned Act which shall ensure utilization of the provisions	3,000,000	1	3,000,000	4th Quarter			3,000,000	D/LEGAL	Revised NEITI Act	
	Total						26,000,000		5,589,521		-	20,410,479		
	Publicity and dissemination of NEITI Audit reports	2.08	Printing of complete 2012 oil and gas audit report	Main report printed	2,333.34	1,000.00	2,333,340.00	Feb.2015	1,800,000.00		533,340.00	COMM DEPT	Availability of printed audit reports to NEITI specific target	Effective use of Audit Reports for Advocacy and planning
		2.09	Printing of the Complete Solid Minerals 2012-2013 audit report	Main report printed	2,333.34	1,000.00	2,333,340.00	Feb, 2015	1,800,000.00	-	533,340.00	COMM DEPT	Availability of printed audit reports to NEITI specific target	Effective use of Audit Reports for Advocacy and planning
		2.10	Simplification of 2012 oil and gas industry report	2012 oil and gas report simplified	1,300,000.00	1.00	1,300,000.00	March, 2015	1,100,000.00		200,000.00	COMM DEPT	Simplified version of the audit reports made available to the Nigerian	Effective use of Audit Reports for Advocacy and planning
		2.11	Simplification of 2012 Solid minerals report	2012-2013 solid minerals report simplified	2,000,000.00	1.00	2,000,000.00	March, 2015	1,375,000.00		625,000.00	COMM DEPT	Simplified version of the audit reports made available to the Nigerian	Effective use of Audit Reports for Advocacy and planning
		2.12	Printing of 2012 oil and gas audit report/facts sheets	Simplified copies printed	458.34	3,000.00	1,375,020.00	April, 2015	1,375,020.00		-	COMM DEPT	Simplified version of the audit reports made available to the Nigerian	Effective use of Audit Reports for Advocacy and planning
		2.13	Printing of 2012-2013 solid minerals audit report/facts sheets	Simplified copies printed	458.34	3,000.00	1,375,020.00	April, 2015	1,375,020.00		-	COMM DEPT	Simplified version of the audit reports made available to the Nigerian	Effective use of Audit Reports for Advocacy and planning

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on.		2.07	Public presentation of NEITI Solid Minerals Audit reports	A report of the public presentation	5,940,000.00	1.00	5,940,000	March, 2015	4,400,000	-	1,540,000.00	COMM DEPT	NEITI Industry Audits Reports publicly presented at organised forum to key Stakeholder	Effective use of Audit Reports for Advocacy and planning		
		2.08	Public presentation of NEITI Oil & Gas Audit reports	A report of the public presentation	5,940,000.00	1.00	5,940,000	March, 2015	4,400,000	-	1,540,000.00	COMM DEPT	NEITI Industry Audits Reports publicly presented at organised forum to key Stakeholder	Effective use of Audit Reports for Advocacy and planning		
		2.09	Outreach on Remedial Issues in the Audit Reports	A report of the Meeting	6,000,000.00	2.00	12,000,000	Dec, 2015	2,520,000	-	9,480,000.00	COMM DEPT	NEITI Remedial issues in NEITI Reports are brought to public attention and	Remedial issues are addressed by relevant MDAs and covered entities		
		2.10	6 Zonal Town Hall Meetings/Outreach/Dissemination of NEITI Audit Reports	A report of the Meeting	8,000,000.00	6.00	48,000,000	May-Dec, 2015	3,093,301	-	44,906,699.00	COMM DEPT	NEITI Industry Audits Reports publicly presented at organised forum to key Stakeholder	Effective use of Audit Reports for Advocacy and planning		
							76,656,720.00				-	23,238,341.00			-	59,358,379.00
		2.11	Distribution of NEITI Publications at major national events and conferences	NEITI publications made available at major events to enhance public information and education on NEITI	40,000.00	12.00	480,000	January-Dec. 2015	480,000.00	-	-	COMM DEPT	Copies of the Publications widely available to stakeholders	Effective use of publications for research, enlightenment and education		
		2.12	Media Management and Relations	A report of the event	295,834.00	12.00	3,550,008	Jan-November, 2015	3,550,000.00	-	8.00	COMM DEPT	Number of Roundtables held during the year	Closer Media/NEITI Relations		
2.13	Reprint of out of stock publications & Special Publications on Remedial issues	Reprinted copies of the publications	650,000.00	3.00	1,950,000	Feb, April, July, October, 2015	1,200,000.00	-	750,000.00	COMM DEPT	Reprint of out of stock publications & A booklet on NEITI Audit Reports Remedial issues	Information materials available to the public/Enhanced public awareness on Remedial issues in NEITI Audit Reports				

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op a Robust Multi-Stakeholder Communication and Mobilization Strategy/Framework for effective stakeholder relationship management, collaboration and cooperation	Public education information and enlightenment on NEITI issues	2.14	Production/appearances on Radio programmes	CD Copies of the programmes	450,000.00	3.00	1,350,000	Feb.2015	450,000.00		900,000.00	COMM DEPT	At least 5 appearances on radio broadcast programme	Informed NEITI stakeholders on EITI implementation in Nigeria	
		2.15	Radio dissemination of NEITI Audit reports- Spot radio/syndicated programmes appearances (See breakdown of unit cost below)	A Report on the specific programmes broadcast	183,528.00	98.00	17,985,744	Jan-Dec. 2015	4,550,000.00	-	13,435,744.00	COMM DEPT	NEITI Audit reports discussed on the national radio station - FRCN broadcast appearances on Radio	Enhanced public awareness, education and enlightenment of NEITI issues via Radio	
		2.16	Bulk SMS Dissemination of Highlights of NEITI Audit Reports	A data base of NEITI Stakeholders' contacts	30,000.00	12.00	360,000	Jan-Dec.2015			360,000.00	COMM DEPT	Highlights of NEITI Reports sent to diverse recipients within a short period.	Effective use of Audit Reports for Advocacy and planning	
		2.17	Purchase of journals and periodicals	A report on purchased books	68,541.68	12.00	822,500	Jan-Dec. 2015	822,500.00	-	-	COMM DEPT	No. of Books and Periodicals purchased during the period	Information on extractive sector and other issues available for use by staff and Board members	
		2.18	Newspapers	A report on monthly purchase of Newspapers	65,000.00	12.00	780,000	Jan-Dec. 2015	740,000.00	-	40,000.00	COMM DEPT	No. of Books, News papers and Periodicals purchased during the period	Timely update on extractive sector and national issues available for use of staff and Board members	
		2.19	Content development and management of NEITI Website	A report on the Website and user - analysis	1,000,000.00	1.00	1,000,000	March,2015	1,000,000.00	-	-	COMM DEPT	No of visits to NEITI website and followers of the site.	Enhanced public awareness, education and enlightenment of NEITI issues via the website	
		2.20	Legislative outreach and engagements. (National Assembly)	Reports of the meeting, attendance list, photographs, communication etc	9,000,000.00	2.00	18,000,000	July, 2015	5,000,000.00	-	13,000,000.00	COMM DEPT	Use NEITI Audit findings and recommendations as a tool for legislative oversight by the	An enlightened legislature with capacity to debate issues in NEITI Audit Reports on the floor of the Assembly	
		2.21	Engaging the covered entities on the new EITI standards	A report of the Meeting	3,500,000.00	1.00	3,500,000	May,2015	2,000,000.00	-	1,500,000.00	COMM DEPT	Covered entities are aware of New EITI standards	Covered entities respond more positively to NEITI audit reports	
								28,278,252	0	12,792,500.00	0	15,485,752			

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GOAL 2 - Attain Optimum Stakeholder Development in E.I. Transparency and Accountability: To deve		2.22	Media/Civil Society support/capacity building and engagements	Reports of the meeting, attendance list, photographs, communication etc	5,500,000.00	4.00	22,000,000	March & July, 2015	8,000,000.00	-	14,000,000.00	COMM DEPT	CSOs and Media use NEITI Audit report findings as tools for advocacy and engagements. 5 News mentions of NEITI and EITI related	Increased Exposure/understanding of CSOs on NEITI and EITI related issues
		2.23	Multi-Stakeholder enlightenment on Validation process, methods and benefits	A report of the meeting	4,000,000.00	2.00	8,000,000	August & November, 2015	-	-	8,000,000.00	COMM DEPT	NEITI's validation process in 2016 brought to the attention of stakeholder	Informed NEITI Stakeholders on the Validation process
		2.24	Public Perception and Impact Assessment survey on EITI implementation	A report of the Survey presented to NEITI	15,000,000.00	1.00	15,000,000	June, 2015			15,000,000.00	COMM DEPT	baseline information is made available on the implementation and impact of EITI in Nigeria over the 13 years	Information provided by the survey helps in better planning and implementation of the EITI in the country
		2.25	Production of dissemination materials and branding items	Corporate branded items available	250000.00	6	1,500,000	Feb. & July, 2015	1,000,000.00	-	500,000.00	COMM DEPT	Availability of NEITI corporate branding items	Enhanced Corporate branding for NEITI
				Sub - Total				68,000,000	0	16,000,000.00	0	52,000,000.00		
			Total Goal 2				198,934,972	-	57,620,362	-	147,254,610	#REF!		
	Attain Optimum Stakeholder Participation in E.I. Transparency and Accountability through effective stakeholder relationship management, collaboration and cooperation.	3.01	Priority areas for 2015 for TUGAR include: [i] Continued construction of a national anti-corruption database. [ii] Inter-agency co-ordination and data support to anti-corruption agencies. Research Studies of Anti-corruption & Governance Survey.	Continuous population of the anti-corruption data base.	25,000,000.00	1.00	25,000,000.00	Q1 -Q3	4,000,000.00		21,000,000	TUGAR	Reports printed and published.	Relevant information available on existing governance and anti-corruption initiatives and the gaps therein.

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Support to anti-corruption strategy	(3) Build NEITI's Capacity to achieve its Mandate, Vision and Strategy: [a] Strengthen multi-sector cooperation and collaboration in enforcement. [b] Expand Audit Portfolio e.g. Resources Audit, Value for Money, Fiscal Application Audit, Conduct Scoping Studies	3.02	Implementation of the Corruption Risk Assessment project:	Vulnerable areas of corruption are identified and necessary steps taken to address findings.	20,000,000.00	1.00	20,000,000.00	Q1 -Q4	2,000,000.00		18,000,000	TUGAR	Relevant MDAs and States are assessed and report available.	Vulnerable areas of corruption are identified and necessary steps taken to address findings.	
		3.03	Monitor and evaluate compliance of mandates by anti-corruption agencies.	Reports available for application.	6,000,000.00	1.00	6,000,000.00	Q3			6,000,000	TUGAR	Reports of findings.	Reports available for application.	
		3.04	Joint celebration of the International AC DAY at federal and state level.	Enhanced cooperation and collaboration amongst IATT	2,000,000.00	1.00	2,000,000.00	Q4	1,000,000.00			1,000,000	TUGAR	Attendance and reports of activities.	Enhanced cooperation and collaboration amongst IATT members.
		3.05	Publication & Launch of phase IV Scoping Survey Report	Sharing of best practice lessons and	10,000,000.00	1.00	10,000,000.00	Q3				10,000,000	TUGAR	Report printed, launched and distributed	Sharing of best practice lessons learnt.
		3.06	Scoping and gap analysis of the ethics environment.	Population of the TUGAR governance database.	20,000,000.00	1.00	20,000,000.00	Q1 - Q3	3,000,000.00			17,000,000	TUGAR	Scoping completed. Reported printed and distributed.	Population of the TUGAR governance database.
		Grand Total Anti-corruption coordination					83,000,000		83,000,000	-	10,000,000		73,000,000		
Institutional Capacity and Administration							420,305,914		193,715,186	18,012,000	208,578,728				
Grand Total Workplan							2,528,767,460		409,163,896	106,353,178	2,039,190,386				