

NEITI 2010 WORKPLAN

S/N	Activity	Sub-Activity	Stakeholder Group/Target Audience	Delivery Mechanism	Date	Focal Point/ Responsibility	Output	Performance Indicators	Expected Outcomes	Budget (₦)	Funding Source	Q1	Q2	Q3	Q4
TARGET 1: CONDUCT STUDIES AND ANNUAL AUDIT															
1	Audit of NEITI Finance	Audit of NEITI Secretariat (FGN)	NEITI Secretariat	Audit of NEITI accounts	March	Finance	Audit Report	Award of Audit Contract	Open & Transparent NEITI Internal Accounts	₦ 3,300,000.00	FGN	X			
		Audit of MDTF	NEITI Secretariat	Audit of NEITI accounts	December	Finance	Audit Report	Engagement of Auditors.	Open & Transparent NEITI Internal Accounts	₦ 1,500,000.00	WB				X
2	Solid Minerals Sector Audit	Study on Mining	Miners / Mining agencies	Meetings / Field work	March	Technical	Study Report	No of Participants	Developed information on the mining sector	\$80,000	WB	X			
		Solid Minerals Audit	General public, Mining Companies/ Govt Agencies	Field Work	April	Technical / Procurement	TOR Evaluation Report Audit Reports	Award of contract for the audit.	Transparency and Accountability in Revenue flow from Mining	₦ 76,500,000	FGN		X		
3	NEITI Audits	2006, 2007 & 2008 NEITI Audit	General Public and industry Stakeholders	Audit work at the Field	March	Tech/ Admin	Audit Report	No objection from BPP Approval by FEC / Award of contract for the audit.	Enhanced Transparency and Accountability Making public data and relevant information regarding transactions in the sector.	₦ 541,000,000	FGN	X	X		
		2009 NEITI Audit	General Public and industry Stakeholders	Audit work at the Field for 2009 activities	March	Tech/Admin	TOR Evaluation Report Audit Reports	Award of contract for the audit.		₦ 110,000,000	FGN	X	X	X	
		Value for money Audit (VFMA)	General Public and industry Stakeholders	Field Work	June-Dec	Tech/Admin	Audit Report	Award of contract for the audit.	Enhanced transparency in cost determination.	₦ 150,000,000	TBD			X	X

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TARGET 2: REMEDY IDENTIFIED LAPSES																
1	Remediation	Review of Audit reports	Covered Entities	Desk/Field work	October	Technical	Remediation Plan	Engagement of Consultant	Development of a roadmap for remediation	₦ 2,500,000	Non				X	
		Remediation of Process lapses/ Revenue leakages	Government agencies Oil companies/Minin g companies	Meetings	March-July	Technical	Remediation Document	Update reports from relevant government agencies/Attendance	Development of Strategic Procedural Instructions	₦ 16,500,000	FGN	X	X	X		
		M & E framework for Remediation	Technical Staff	Training	July-August	Technical	Report from participants	No of participants from the department	Demonstration of high M & E skills by dept staff.	\$ 80,000	WB		X	X		
		Software Development (Rev. Flow interface including NEITI))	Govt Agencies/ NEITI	Consultancy	March-Sept	Tech/IT	Software	Award of Contract	Development of quick easy access to interagency information	₦ 100,000,000	Donor		X	X		
		Metering Study (Finalisation)	Govt Agencies	Consultancy	March-Sept	Tech	Report/Policy paper	Approval by Govt	Industry wide practice	₦ 5,000,000	Donor/ MDTF		X	X		
		Workshop / Outreach for Remediation / Audit	Govt Agencies	Visits / Assessments/ Workshop	September	Technical	Reports	Assessment sheet/ Workshop attendance/	Development of Strategy for Remediation/ Audit	\$ 200,000	WB				X	
		Strategy & planning Workshop for Remediation and Communications	Govt Agencies / NEITI Auditors	Training	August	Technical	Report	No of participants/ Workshop materials	Development of Guidelines on Remediation/ Audit.	\$ 30,000	WB				X	

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TARGET 3: ENSURE ACCOUNTABILITY IN RESOURCE APPLICATION BY GOVERNMENT															
1	National Strategy to Combat Corruption	Engaging Consultant	TUGAR/ IATT	Recruitment Interview	January	TUGAR/UNODC	Recruitment Report	Contract Award/ Attendance List	Developed framework for the National Strategy to combat corruption.	₦50,000,000	FGN - N10m UNODC, Other sources	X			
		24 Working Group Meetings (6 in each quarter)	TUGAR/ IATT	Meeting	Jan - Dec	TUGAR/IATT	Reviewed Roadmap. Reviewed Action Plan matrix. E-database of all relevant legislations and policy documents, stakeholders' checklist etc. Minutes of Meetings. Report of Presentations. A guide draft Strategy Framework for Public Debate.	Attendance List	Draft Strategy Policy Document.			X	X	X	X
		Advocacy Visits	IATT Key Ministries Governors' Forum, NASS, etc.	Presentations/ Meetings.	Feb - March	TUGAR/IATT	Advocacy Visits' Presentations. Advocacy Visits' Report.	Commitments Restated	Awareness created and necessary buy-in obtained.			X			
		Inter Agency Retreat of the Working Group.	IATT	Meetings & Presentations.	March/April	TUGAR/UNODC	Report of Retreat/ Reviewed roadmap/ Draft Framework	Attendance	The draft strategy document developed.			X	X	X	X
		Collation of Memoranda from the Public	State and Non-State Actors	Newspapers Publication/ Email/ Mail delivery.	April - Sep	TUGAR	Compiled/Reviewed Memoranda	Number of memoranda received	Robust Public Input and Buy-In				X	X	
		Nationwide Consultations.	General Public	Presentations Focus Group Discussions (FGDs)	April - June	TUGAR/IATT	Reviewed memoranda from the public. Consultation Reports	Number of forums held/ Attendance	Awareness Created on the process and framework				X		
		Finalization of the Strategy document.	IATT and other stakeholders.	Working Group. Meetings. Presentations.	Nov - Dec	TUGAR/IATT	Final Draft National Strategy Document		A draft framework for public debate						X

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2	Mapping and Scoping of Anti-Corruption Environment.	Engagement of Consultant		Recruitment Interview,	Jan-March	TUGAR/Procurement Unit	Recruitment Report	Approval to engage Consultants/ Award of Contract	Baseline data on the anti-corruption environment	₦ 12,000,000	FGN	X			
		Survey/ Field Work	State and Non-State Actors	Desk-review, FGDs, Presentations, M&E Field visits	Feb - Sept	TUGAR	Survey Report	Interim Report, Quarterly Reports Final Report	Baseline data on the anti-corruption environment			X	X	X	
		Dissemination of survey report	General Public	Meetings, Publication of Report (online/hard copy)	February - Dec	TUGAR	Published Report	Number of copies printed and distributed, Information available on website	Awareness Created on baseline data on Anti-corruption			X	X	X	X
TARGET 4: BUILD CAPACITY OF CRITICAL STAKEHOLDERS															
1	Stakeholder Training	Civil Society Training	Selected CS Groups	Training	March	Admin/Comm.	Well informed CS Groups on EITI related issues	Attendance at the meeting	Enhanced understanding of NEITI Audit Process	₦ 25,000,000	FGN	X	X	X	
		Management Training	Government Agencies/Senior NEITI Staff	Training	August	Admin/DS/Tony	Skilled and well informed stakeholders	Attendance at the training	Enhanced understanding of NEITI Audit Process	₦ 22,000,000	FGN		X		
2	Interactive Sessions	Workshops for National Assembly (Relevant Committees) & NEITI	NASS members/ NEITI	Presentation	May & Sept	Comm/Admin	Report of the interactive session	Session Attendance	Improved legislative support, buy-in and oversight for accountability	₦ 18,000,000	Donor		X		
		Workshop for the Judiciary	Judges		May	Comm.	Workshop materials	Attendance	Enhanced understanding of NEITI Act and its role in ensuring compliance	\$80,000	WB	X			
		Interactive session with Solid Minerals experts	Govt Agencies/NEITI/ NSWG	Interactive session	April	Tech/Admin	Presentation	Attendance	Deeper knowledge of the solid minerals sector	₦ 5,000,000	Donor		X		

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		North West Roadshow/ Townhall Meeting	North West Zone - Kaduna	Presentations/ Panel Discussions, Drama Sketches	May	Comm./Admin	Communiqué/ Report	Adverts/ Notification/ Attendance	A better informed public, improved oversight for accountability, better support for NEITI, enhanced partnership in carrying out NEITI's mandate	₦ 15,000,000	FGN*	X			
		South West Roadshow/ Townhall Meeting	South West Zone - Lagos		April					₦ 15,000,000	FGN*		X		
		North East Roadshow	North East Zone - Maiduguri		June					₦ 15,000,000	FGN*		X		
		North Central Roadshow/Townhall Meeting	North Central Zone - Makurdi		July					₦ 15,000,000	FGN*		X		
3	Capacity Building Training	Training for Energy, Business and Development Correspondents - Abuja	Media	Meeting/ Workshop	April	Comm	Report of the Training / Workshop materials/ Formation of media group for NEITI	Attendance/ Press Releases	Increased media understanding of NEITI's mandate, and partnership in disseminating correct and impactful information	₦ 1,765,000	Donor		X		
		Meetings with Energy, Business and Development Editors - Lagos	Media Editors		April					₦ 2,243,584	Donor		X		
		Capacity Training for Civil Society (South-East , South-West and South- South) - Calabar	CS in South-East , South-West and South- South regions		July	Comm/Admin	Report of the Training/ Feed Back Questionnaire	Attendance	Reinforced understanding and engagement in the implementation of NEITI's mandate	₦ 6,500,000	Donor			X	

FGN* - FGN funding to be supplemented by Donor funding

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		Capacity Training for Civil Society (North-East, North-West and North-Central) – Kano	CS in North-East, North-West and North-Central regions	Meeting/Workshop	September					₦ 6,500,000	Donor			X	
4	Capacity building	Capacity building for Technical Staff	Staff of Technical Dept	Training	July	Technical	Course reports by participants	No of Staff from the department	Department Staff demonstration of high technical and accounting skills	\$ 150,000	WB			X	
		Capacity building on revenue monitoring framework & methodology	Extractive Industries Revenue Collecting Agencies		October			No of participants/ Training material/ Software	Enhanced revenue/ information flow Interface among Agencies.	\$ 100,000	WB			X	
TARGET 5: ENHANCE PUBLIC AWARENESS															
1	Advocacy Meetings	Meeting with Governors forum on the 2005 audit - (location TBD)	Governors	Meeting/ Presentation	February	Comm. Unit	Meeting Report	Confirmation of meeting date	Improved support and oversight for accountability. Buy-in into EITI principle by the States.	No foreseeable cost implications	N/A	X			
2	Roundtables	High-level roundtable with all key stakeholders and Press Conference on Remediation - Abuja	All the Key stakeholders	Meeting/ Press Conference	March (TBD)	Comm/Admin/ Tech	Communiqué/ Report	Confirmation of meeting date with the SGF/ Attendance	A better informed public, better support for NEITI, enhanced partnership in carrying out NEITI's mandate	₦ 6,216,700	FG/World Bank				
		Round table with oil producing communities and Civil Society on NEITI audit/validation – Port Harcourt	CS around the Port-Harcourt zone	Meeting	January	Comm/ Admin/ Tech	Report	Attendance	Input for Nigeria's validation.	₦ 1,943,070	FG/World Bank				

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		Roundtable with Budget Monitoring groups on revenues derived from Extractive Industry – Benin City	State and non-State Actors	Meeting	April	Comm/Admin/Tech	Report/Communiqué	Attendance	A better informed public on revenues derivation and disbursement from Extractive Industry sources and better cooperation and collaboration with NEITI.	₦ 2,600,000	Donor				
		Roundtable on the NEITI Audit: The Gender Implications	Civil Society- Uyo	Dialogue	March	Comm/Tech	Report/Communiqué	Meeting Attendance	A better understanding of the connection between revenue transparency & accountability in the extractive sector and development : the effect on and implications for women and their ability to fulfil their potential	₦6,500,000	Donor	X			
	Extractive Industries - Lagos		April (to coincide with SW roadshow)		₦6,500,000					Donor		X			
	Extractive Industries - Makurdi		May (to coincide with NC roadshow)		₦6,500,000					Donor		X			
	Development Partners - Abuja		July		₦500,000					FGN			X		
3	Awareness Campaign	Develop and implement radio messages in pidgin English, Hausa, Igbo, Yoruba (with emphasis on the oil, gas and mining industries)	Oil and Gas Communities/ States And Mining Communities/ States	State Radio Community Radio BBC Hausa Service FRCN Hausa Service	April-December	Comm	Radio Jingles (Audio message on Radio)	Audio CD for the Jingles/ Number of Slot for the Jingles	Increased public understanding of NEITI's mandate leading to increased understanding and demand for transparency and accountability	₦ 11,000,000	Donor				

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		Develop an awareness film that incorporates drama, music and comedy	Nigeria Communities at large	Open – air film shows/ Video CDs	October	Comm	Video CDs	Award of contract to Film Production Company		₦ 25,000,000	Donor				
4	NEITI News	Development, design, printing and dissemination of a quarterly NEITI Newsletter	General public	Newspaper insertion/ Hand to Hand Distribution	March, June, September and December	Comm	Newsletters	Draft of the Newsletter/ Award of contract to print	Increased public understanding of NEITI's mandate leading to increased understanding and demand for transparency and accountability	₦ 6,000,000	FGN	X			
		Special Features	General public	Selected TV, Newspapers and Magazines	January-December	Comm	TV Appearance/ Features	No of TV/ Newspapers Slot s		₦ 15,000,000	FGN	X	X	X	X
		Documentary on NEITI	Media General public	Interviews/TV Insertions/ Air Time	February-December	Comm	Video CDs	Award of Contract	Enhanced Public knowledge and understanding of NEITI mandate and activities	₦ 25,000,000	Donor	X	X	X	X
		Press Conference on Validation Result	Media General public	Press Conference - Abuja	March	Comm	Press Release	Attendance/ Coverage	Public knowledge and understanding of NEITI mandate and activities	₦ 1,614,000	FGN	X			
5	NEITI Publications	Update and print NEITI publications: Handbook, Act and Factsheets	General public	Printing	March	Comm	NEITI Hand book, Act and Factsheets	Award of Contract/ Draft copies of NEITI Hand book, Act and Factsheets	Updated information on NEITI	₦ 15,000,000	FGN	X			
		Design and Printing of popular version of 2005 Audit Report					2005 Audit popular version document	Award of contract /Draft copy	Better understanding of the 2005 audit.	\$120,000	WB	X			
TARGET 6: STRENGTHEN NEITI SECRETARIAT															
1	(NSWG) Meetings	Board Meetings	NSWG Members	Meetings	Feb, May, August, November	Admin	Minutes of meetings	Memos to the Board, meeting attendance	Improved oversight of NEITI, Improved NEITI Performance	₦ 12,500,000	FGN	X	X	X	X
		Committee Meetings	NSWG Members	Meetings	March, April, July, August, November	Admin	Minutes of meeting, Board memos	Memos to the Committee, meeting attendance	Improved oversight of NEITI	₦ 7,680,000	FGN	X	X	X	X

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2	NEITI Recruitment	Recruitment	Public	Interviews	March	Staff Committee /Admin, HR Consultant	Recruitment Report	Shortlisted interview list, Engagement letters, Resumption of staff	Increased NEITI Work force and Secretariat capacity	₦ 1,000,000	FGN		X		
3	NEITI Local & Int. Training	Staff Training	NEITI Staff	In-house training, short courses, etc	March-December	Admin	Needs assessment , training plan and schedule	Certificate and training report	Enhanced capacity of Staff to deliver on NEITI Mandate.	₦ 45,000,000	FGN		X	X	X
		NSWG Training	NSWG Members	In-house training, short courses, etc	September, November	Admin	Training Plan and schedule	Certificate and training report	Improved oversight of NEITI.	₦ 15,000,000	FGN			X	
4	NEITI Retreats	Board Retreat	NSWG Members	Presentations	April	Admin	NEITI Strategic Plan doc, Board charter	Retreat attendance and Presentations	Improved oversight of NEITI	₦ 5,500,000	FGN		X		
		Staff Retreat	NEITI Staff	Presentations	May	Admin	Retreat Report.	Retreat attendance and Paper Presentations	Improved staff performance and effective delivery of NEITI Mandate.	₦ 10,000,000	Non			X	
5	Procurement	Procurement of Furniture & Fittings	NEITI Secretariat	Bidding Process	April	Procurement Officer	Procured Furniture & Fittings	Approval to award contract.	Adequately equipped Secretariat	₦ 10,000,000	FGN		X	X	
		Procurement for the Partitioning of the Secretariat	NEITI Secretariat	Bidding Process	June	Procurement Officer	Office Space Partitioned	Approval to award contract.	Conducive work environment	₦ 5,000,000	FGN		X	X	
		Procurement of Desktops, Laptops and IT accessories for the Secretariat	NEITI Secretariat	Bidding Process	March	Procurement Officer	Procured Desktops, Laptops and IT accessories.	Approval to award contract.	Adequately equipped Secretariat	₦ 5,000,000	FGN	X	X		
		Wireless Network, Wired LAN Repair, server relocation and Intranet setup/config.	NEITI Secretariat	Direct Purchase	March	Procurement /IT Support Officer	Installed wireless network and running intranet	Price survey report	Easy interconnectivity and central information system	₦ 550,000	FGN	X			
		Power Surge Protection	NEITI Secretariat	Direct Purchase	February	Procurement /IT Support Officer	Purchased Surge protectors	Price survey report	Protection of equipment against power surge	₦ 247,000	FGN	X			
		Backups	NEITI Staff	Direct Purchase	March	Procurement /IT Support Officer	Purchased external storage media	Price survey report	Effective data recovery system	₦ 330,000	FGN	X			
		Operating Systems & Application Software	NEITI Secretariat	Direct Purchase	March	Procurement /IT Support Officer	Purchased Windows Operating System	Price survey report	Updated and effective computer system	₦ 1,800,000	FGN	X			
		IT Seminar/ workshops with ICT related agencies	NEITI Staff	ICT Seminar/ workshops	June	IT Support Officer n	Up dated information from IT related agencies for policy making	Participation and involvement	Common operations among government agencies	₦ 800,000	FGN	X	X	X	X

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TARGET 7: STRENGTHEN LINKAGES WITH REGIONAL AND GLOBAL EITI															
1	EITI Global	International EITI	EITI Board/Secretariat, EITI implementing Countries	Meetings, Conferences, etc	February	Admin	EITI Board minutes, Communiqués	Level of NEITI Participation	Improved positioning of Nigeria in Global EITI.	₦ 4,000,000	FGN	X	X	X	X
2	Int. Conference on Natural Resources and Development in Africa	Int. Conference on Natural Resources and Development in Africa	EITI implementing countries	Conference	August	Comm/Admin	Communiqué Report of Conference	Developed program, Confirmation of Attendance	Improved positioning of Nigeria in Regional EITI.	₦ 50,000,000	FGN N30m			X	
3	Nigeria Golden Jubilee Celebration	Nigeria Silver Jubilee Celebration	NEITI/NSWG General Public		October	NSWG	Report of event	Development of concept paper	Enlightenment on the Impact of NEITI to national development	₦ 5,000,000	FGN				X