

NEITI 2013 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	Person responsible	KPIs	Expected Outcome	
for the delivery of effective Audit, continuous Monitoring and Evaluation, stronger regulation, enforcement and compliance management.	2009-2011 Oil and Gas Audit	1.10	Transfer of Audit reports into a CD(Oil & Gas Audit 2009-2011, Solid Mineral 2007-2010)	Report	300.00	1000	300,000.00	Jan-2013	300,000		-	D/TECH	Distributed at all major functions of NEITI	Stakeholders / public well informed	
		1.11	2009-11 Oil and Gas Audit Finalisation	Report	118,971,825.00	1	118,971,825.00		118,971,825		-				
		1.12	Internal Review of the 2009-2011 Oil & Gas Audit	Report	750,000.00	1	750,000.00	Jan-2013	750,000			-	D/TECH	Internal Review by NEITI Staff	Report
		1.13	Review of the 2009-2011 Oil & Gas audit with stakeholders	Information	4,070,000.00	1	4,070,000.00	Feb-2013	4,070,000			-	D/TECH	Stakeholders session with facilitators	Better understanding
		1.14	Third party review of the 2009/2011 Oil and Gas audit	Report	800,000.00	1	800,000.00	May-2013	800,000			-	D/TECH	Consultant review with Stakeholders	Deeper undersatnding
				Sub-Total				124,891,825.00		124,891,825		-			
	2007-2010 Solid Minerals audit.	1.20	2007/2010 Solid Minerals Audit Report	Report	7,355,200.00	1	7,355,200.00	Jan-2013	7,355,200			-	D/TECH	Internal Review by NEITI Staff	Report
		1.21	Internal Review of the 2007/2010 Solid Minerals Audit	Report	750,000.00	1	750,000.00	Jan-2013	750,000			-	D/TECH	Internal Review by NEITI Staff	Report
		1.22	Review of the 2007/2010 Solid Minerals audit with stakeholders	Information	2,700,000.00	1	2,700,000.00	Feb-2013	2,700,000			-	D/TECH	Stakeholders session with facilitators	Better understanding
		1.23	Third party review of the 2007/2010 Solid Mineral audit	Report	800,000.00	1	800,000.00	May-2013	800,000			-	D/TECH	Consultant review with Stakeholders	Deeper undersatnding
				Sub-Total				11,605,200.00		11,605,200		-			
	Remediation issues in the audits	1.30	Segregation and Remedial Issues -Solid Minerals 2007-2010	Report	1,000,000.00	1	1,000,000.00	Mar-2013	1,000,000			-	D/TECH	Analysis of the 2007/10 audit report	Remediation document
		1.31	Segregation and Remedial Issues -Oil and Gas 2009-2011	Report	1,000,000.00	1	1,000,000.00	Mar-2013	1,000,000			-	D/TECH	Analysis of the 2009/11 audit report	Remediation document
				Sub-Total				1,000,000.00		2,000,000		-			
	2012 Audit of the Oil and Gas sector	1.40	Audit of the Oil and Gas sector- 2012	Report	142,369,000.00	1	142,369,000.00	Jan - Dec. 2013				142,369,000	D/TECH	Award of contract	Report
		1.41	Meeting with appointed auditors OIL AND GAS	Workplan/progress report	165,000.00	4	660,000.00	Feb-2013				660,000	D/TECH	Meeting	PIS
		1.42	Template workshop;oil and gas	Training	5,000,000.00	1	5,000,000.00	Mar-2013				5,000,000	D/TECH	Workshop	Approved Template
		1.43	Pesentation of final template/adoption;oil and gas	Template	3,000,000.00	1	3,000,000.00	Mar-2013				3,000,000	D/TECH	Acceptance by NEITI	Approved Template
		1.44	Audit monitoring /field work - 2012 oil and gas	Periodic status report	1,500,000.00	6	9,000,000.00	April- October2013				9,000,000	D/TECH	NEITI staff trips with the Auditors	Reports/practical experience
				Sub-Total				160,029,000.00		-		-			
2011/2012 Audit of the Solid Minerals sector	1.50	Audit of the Solid Minerals sector-2011/2012	Report	143,728,534.00	1	143,728,534.00	Jan - Dec. 2013				143,728,534	D/TECH	Award of contract	Report	
	1.51	Template workshop;solid minerals	Training	2,310,000.00	1	2,310,000.00	Mar-2013				2,310,000	D/TECH	Workshop	Approved Template	
	1.52	Presentation of final template/adoption;solid minerals	Template	1,500,000.00	1	1,500,000.00	Mar-2013				1,500,000	D/TECH	Acceptance by NEITI	Approved Template	
	1.53	Meeting with appointed auditors SOLID MINERALS	Workplan/progress report	165,000.00	4	660,000.00	Feb-2013				660,000	D/TECH	Meeting	PIS	
	1.54	Audit monitoring /field work - 2011/2012 - solid minerals	Periodic status report	1,166,666.67	6	7,000,000.00	April- August - 2013				7,000,000	D/TECH	NEITI staff trips with the Auditors	Reports/practical experience	

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GOAL 1 - Achieve Operational Excellence in Regulation and Enforcement across the Extractive Industries: To develop an effective comprehensive framework	2012 FASD Audit	Sub-Total					155,198,534.00			-	-	155,198,534				
		1.60	Audit of the Fiscal Allocation & Statutory Disbursement 2012	Report	148,160,000.00	1	148,160,000.00	Jan - Dec. 2013	148,160,000			-		Award of contract	Report	
		1.61	Meeting with appointed auditors FASD	Workplan/progress report	165,000.00	4	660,000.00	Jan-2013	165,000			495,000	D/TECH	Meeting	PIS	
		1.62	Template workshop; FASD	Training	3,300,000.00	1	3,300,000.00	Feb-2013	3,300,000			-	D/TECH	Workshop		
		1.63	Presentation of final template/adoption;FASD	Template	2,000,000.00	1	2,000,000.00	Feb-2013	2,000,000			-	D/TECH	Acceptance by NEITI	Approved Template	
	1.64	Audit monitoring /field work - 2007/2011 - FASD	Periodic status report	1,666,666.67	6	10,000,000.00	FEB-AUG 2013				10,000,000	D/TECH	NEITI staff trips with the Auditors	Reports/practical experience		
	Sub-Total						164,120,000.00		153,625,000		-	10,495,000				
	Procurement	1.70	2013 Oil and Gas Audit procurement	Bid reports	0.00	1	-	Apr-2013				-	D/TECH	Advertorials	Publicity	
		1.71	2013 Solid Minerals Audit procurement	Bid reports	0.00	1	-	Apr-2013				-	D/TECH	Advertorials	Publicity	
		1.72	2012/2013 FASD Audit Procurement	Bid reports		1	-	May-2013				-	D/TECH	Advertorials	Publicity	
	Sub-Total						-		-	-	-	-				
	To ensure Legal compliance of NEITI Mandate	2.10	Review of Draft Industry Audits Contract Agreements	Compliance with relevant laws/drafting requirements	1,000,000	3	3,000,000	Jan-13	3,000,000			-	D/LEGAL		Completion and execution of the Contract Agreements	
		2.11	Workshop on Legal Compliance/cooperation with lawyers in covered entities during Audit Drives	Ensured Legal compliance with Audit Drives	3,000,000	1	3,000,000	Feb-13			3,000,000		D/LEGAL	Better understanding of the compulsion of the Audits	Compliance to EITI Rules	
		2.12	Purchase of Law Materials	Purchase of Legal Materials	7,000,000	1	7,000,000	Mar-13	7,000,000			-	D/LEGAL		Faster application of knowledge	
		2.13	Training and capacity building on Legal Enforcement and prosecution, Effective Corporate Governance, Regulation, Policy and Compliance in EITI Principles	capacity building on legal Enforcement, Corporate Governance, Compliance	3,000,000	2	6,000,000	Jun-13				6,000,000		D/LEGAL	Reports of findings	Reports and plans available for application.
		Total						19,000,000		10,000,000		-	9,000,000			
	To ensure timely EITI reconciliation and reporting to increase accountability in the extractive industry	2.20	Design Business Process flow Chart for NEITI reporting	Standardise NEITI Audit Reporting Cycle (Procurement to Dissemination)	12,800,000	1	12,800,000	Oct-13			12,800,000		Dtech/Project Coordinator		Sustained regular reporting	
		2.21	Development Operational Manual for the NEITI reporting process	Standardise NEITI Audit Reporting	8,000,000	1	8,000,000	Oct-13			8,000,000		oject Coordinator		Sustained regular reporting	
		2.22	2 Workshops on designing framework on automating operational manual. (Engagement and dissemination)	Establishment of System Required for Automation.	3,600,000	2	7,200,000	Dec-13			7,200,000		Dtech/Project Coordinator	feedback from workshops	Sustained regular reporting	
		2.23	Design Transparency and Accountability Framework for Extractive Sector Companies and Government Agencies	Ensuring Procedures, Reporting,	12,800,000	1	12,800,000	Nov-13			12,800,000		oject Coordinator		Sustained regular reporting	
		2.24	Workshop on Transparency/Accountability framework (Engagement and dissemination)	Workshop report	7,200,000	1	7,200,000	Oct-13			7,200,000		oject Coordinator	feedback from workshops	Sustained regular reporting	
		2.25	Technical Training for NEITI Staff to enhance in-house technical and Accounting capacity	Strengthened staff capacity	12,800,000	2	25,600,000	July - Aug 2013			25,600,000		25,600,000	DFA/Project Coordin		Strengthened staff capacity

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							40,800,000			40,800,000	-					
			Goal 1 Total				676,644,559		302,122,025	40,800,000	334,722,534					
GOAL 2 - Attain Optimum Stakeholder Development in E.I. Transparency and Accountability : To develop a Robust, Multi-Stakeholder Communication and Mobilization Strategy/Framework for effective stakeholder relationship management, collaboration and cooperation.	To Publicise and disseminate NEITI Audits at community, regional, national and	2.30	Radio/TV public education advertising	Produced Radio/TV advertising	870,000	19	16,530,000	January-Dec, 2013	16,530,000		-	DCOM	No or jingles produced	Basic information on NEITI's mandate made		
		2.31	Outdoor public education advertising	Produced Digital Board adverts placed	685,000	3	2,055,000	January-Dec, 2013	2,055,000		-	DCOM	No or spot messages produced	Basic information on NEITI's mandate made		
		2.32	Quarterly press conferences, media relations and publicity.	Media kits, articles, News releases and	9,868,000	1	9,868,000	January-Dec, 2013	9,868,000		-	DCOM	Sustained media publicity	Increased knowledge among the general public		
							28,453,000		28,453,000		-					
	To Provide information and enlighten stakeholders and the general public on NEITI and issues in the extractive sector	2.40	Simplification and printing of NEITI Industry Audits	Simplified and translated	3,000,000	2	3,000,000	January-October, 2013	3,000,000			3,000,000	DCOM	NEITI Industry Audits	Key stakeholders of NEITI are in	
		2.41	Dissemination of the 2009-2011 Oil and Gas and 2007-2010 Solid Minerals Audits	Simplified and translated	15,000,000	1	15,000,000	February-June, 2013	8,607,000			15,000,000	DCOM	10,000 copies each	Translated versions of the	
		2.42	Quarterly Publication of Open Audit Magazine (In-house publication of NEITI)	Quarterly magazine on NEITI	3,000,000	3	9,000,000	January, April, July and October, 2013	9,000,000			-	DCOM	90% of NEITI publications distributed	Ensure target audience of NEITI	
		2.43	Review and development of NEITI publications and purchase of books	Publications on NEITI operations and	880,000	4	3,520,000	March-September, 2013	3,520,000			-	DCOM	5000 copies of each of the publication	Knowledge of NEITI's stakeholder	
								30,520,000		21,127,000		-	18,000,000			
	To build partnerships and restore confidence of stakeholders as well as their capacity to engage on NEITI Audit reports and	2.50	Public sector relations-CSO/Legislative Outreach, Companies forum,	Simplified copies of NEITI Industry	6,500,000	3	19,500,000	January-Dec, 2013	6,500,000			13,000,000	DCOM	No or interactive meetings	Public debates and discussions on the NEITI audit	
		2.51	Outreach to states and local governments in Nigeria on the Resource Disbursement Audit	No or Local Governments visited and	8,000,000	2	16,000,000	January-Dec, 2013	-			16,000,000	DCOM	Meetings and visits to state	Provide basic Information on NEITI'S mandate	
		2.52	Engagements on remediation	IMTT strategic plan	8,000,000	1	8,000,000	July, 2013	-			8,000,000	DCOM	Thematic plan on	CSO familiarise themselves with the IMTT	
		2.53	CSO support/Capacity building	No or Local Governments visited and	6,500,000	2	13,000,000	March, August and October, 2013	6,500,000			6,500,000	DCOM	About 200 personnel drawn from	Well trained and informed civil society	
								56,500,000		13,000,000		-	22,500,000			
		2.60	NEITI Public perception survey	Baseline information on stakeholder	15,000,000	1	15,000,000	January-Dec, 2013	-			15,000,000	DCOM	Stakeholder analysis and	Effective Feedback, opinions and	
			2.61	Website/Social Media Management and Development	Upgraded website and redesigned	5,000,000	1	5,000,000	February, 2013	-			5,000,000	DCOM	No or hits directed to	NEITI'S strategic stakeholders
			2.62	Schools Outreach	Launch debate for two zones	10,000,000	1	10,000,000	January-Dec, 2013	-			10,000,000	DCOM	Number of participants, class of	increase as the knowledge among the students
			2.63	Public Information centers	Two zone offices established in	10,000,000	2	20,000,000	January-Dec, 2013				20,000,000	DCOM	Two functional information	Access to information and feedback
		2.64	Newspapers and Periodicals		100,000	12	1,200,000	January-Dec, 2014	750,000							
							50,000,000		750,000		50,000,000					
			Total Goal 2				165,473,000		63,330,000		90,500,000					
		3.10	Arrange scheduled quarterly NSWG meetings.	Compliance with the NEITI Act	5,000,000	4	20,000,000	Quarterly	20,000,000		-	D/LEGAL	Timely arrangement of the meetings/Minutes	Completions of meetings		

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To provide adequate corporate governance of NEITI	Development of Capacity and Infrastructure to deliver NEITI mandate	3.11	Arrange emergency NSWG Meetings	Decisions and next steps for the Audit Process	5,000,000	4	20,000,000	quarterly	10,000,000		10,000,000	D/LEGAL	Timely arrangement of the meetings/Minutes	Better performance of the Audit process	
		3.12	Committee meetings to facilitate decision making	Proper compliance with NSWG instructions and Board Charter	1,000,000	40	40,000,000	Quarterly	20,000,000		20,000,000	D/LEGAL		Approvals on Audit Matters	
		3.13	Capacity Building for NSWG members	Enhanced understanding to meet the strategic goals of NEITI	20,000,000	2	40,000,000		20,000,000		20,000,000	D/LEGAL			
		3.14	End of year Board Retreat	Retreat Report	10,000,000	1	10,000,000	Nov-13			10,000,000	D/LEGAL		Strategy decision documents and approvals for 2014	
		3.15	Proposed increase in NSWG Allowances	No of NSWG meetings	18,914,000	4	75,656,000				75,656,000				
		Total						205,656,000		70,000,000		135,656,000			
	Development of Capacity and Infrastructure to deliver NEITI mandate	3.20	Meetings (Staff, Departmental, SMT, MT)	Improved NEITI Performance			12	-	Weekly			-	Director s/ES	Minutes of meetings	Improved NEITI performance
		3.21	Staff training & capacity building	Training reports	730,604.18	106	77,444,043	April - Dec 2013	52,514,017	24,000,000	930,026	DFA	Nos of certificates	Highly incentivised staff	
		3.22	Staff Retreat	Retreat Report	10,000,000.00	1	10,000,000	May-13	8,076,379		1,923,621	DFA	Retreat held	Improved NEITI performance	
		3.23	Review of Training/Capacity Building	Report and recommendati				0	Sep-13		-				
		3.24	Learning sessions	No Sessions Held			12	0	TBD		-	DFA	Learning Sessions	Improved NEITI performance	
		3.25	Purchase of IT/Office Equipment and Softwares	Equipments Purchased	2,625,000.00	12	31,500,000	Jul-13	31,500,000		-	DFA	Payment receipts	Improved workstations	
		3.26	Security and Safety Equipments	Equipments Purchased	1,000,000.00	4	4,000,000	Jan - Dec, 2013	4,000,000		-	DFA	No of IT Items	Improved workstations	
		3.27	Office Building Rehabilitation		2,000,000.00	1	2,000,000		2,000,000						
		3.28	Furniture and Fittings		416,666.67	12	5,000,000		5,000,000						
Total								129,944,043.43	124,369.00	103,090,396	24,000,000	2,853,647	-	-	-
in a conducive working environment	3.30	Logistics and Travels (Local)	No of Travels/Accom	1,928,333.33	12	23,140,000	Jan - Dec, 2013	23,140,000		(0)	DFA	Hotel bookings,	Efficient Logistics		
	3.31	Vehicle Maintenance	No of Vehicles Maintained	382,793.67	12	4,593,524	Jan - Dec, 2013	4,593,524		-	DFA	Maintenance, Repairs	Improved performance of		
	3.32	Vehicle Fueling	Vehicles Fueled	250,659.75	12	3,007,917	Jan - Dec, 2013	3,007,917		-	DFA	Credited fuel cards	Improved performance of		
	3.33	Office furniture & General Maintenance	No of maintenance	475,204.91	12	5,702,459	Jan - Dec, 2013	5,702,459		-	DFA	Repairs	Conducive working		
	3.34	IT Maintenance	No of maintenance	225,513.42	12	2,706,161	Jan - Dec, 2013	2,706,161		-		No of Maintenances			
	3.35	Band width Charges	Bandwidth Provided	375,000.00	4	1,500,000	March, June, Sept, Dec	1,500,000		-		Bills paid			

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Strategic Goal: To develop Organizational and Funding Capacity to achieve the NEITI Mandate, Vision and Strategy.	To Maintain	3.36	Telephone Charges	Bills paid	150,000.00	12	1,800,000	March - Dec 2013	1,800,000		-		No of HR/General		
		3.37	Payment of Electricity bills	Bills paid	100,000.00	12	1,200,000	Jan - Dec, 2013	1,200,000		-	DFA	Paid bills	Conductive working	
		3.38	Water Rate	Bills paid	33,333.33	12	400,000		400,000		(0)				
		3.39	Refreshment and Meals	No of Refreshments	265,018.92	12	3,180,227	Jan - Dec, 2013	3,180,227		0			Paid bills	
		3.40	Insurances	Risk covered	416,666.67	12	5,000,000				5,000,000				
		3.41	Postages and Corurier Services	safe delivery of courier	216,048.58	12	2,592,583	Jan - Dec, 2013	2,592,583		-			Paid bills	
		3.42	Office Cleaning & Security	Clean, safe office	286,846.25	12	3,442,155	Jan - Dec, 2013	3,442,155		-	DFA		Daily security reports	Conductive working
		3.43	Office Stationaries/ Consumables	Purchased items	154,303.33	12	1,851,640	Jan - Dec, 2013	1,851,640		-	DFA		Approved store	Increased efficiency in work
	3.44	IT Consulting		257,200.08	12	3,086,401		3,086,401		-	DFA		Approval for procurement		
	3.45	MDTF Organisational Support		583,333.33	18	10,500,000			10,500,000		-				
	3.46	Rent		12,345,471.00	1	12,345,471	Jan - Dec, 2013	12,345,471		-	DFA		Approved printer		
								73,703,066.88	-	70,548,538	10,500,000	5,000,000	-	-	
	Development of planning and Monitoring tool for NEITI	3.50	Development of Admin manual	Admin manual	1,000,000.00	1	1,000,000	April - Jun 2013				1,000,000	DFA	Approved Draft	Effective Admin management
		3.51	2014 Annual Workplan	Annual Workplan	-	1	0	Oct-Dec 2013		-		-	DFA	Approved Draft	Effective planning & monitoring
		3.52	2014 Annual Budget	Annual Budget	-	1	0	Sep-13		-		-	DFA	Approved Draft	Effective planning
		3.53	Turning startegy to Action	Restucted organisation to	3,000,000.00	9	27,000,000	Jan - Sept 13	22,500,000		4,500,000	DFA/ES		Restructuring Report	
									28,000,000.00		22,500,000	-	5,500,000		
	To ensure efficient management of Staff productivity/ Welfare	3.60	Performance management	Appraised forms	-	2	0	Jan - Dec, 2013		-		-	DFA	Set objectives	Improved staff productivity
		3.61	Staff Welfare	Motivated staff	437,242.42	12	5,246,909	Jan - Dec, 2013	5,246,909		-		DFA	Approved Welfare	Improved staff productivity
		3.62	End of Year staff event	Motivated staff	-	1	0	Dec-13		-		-	DFA	Draft plan	Improved staff productivity
3.63		Subscription to Professional bodies	Motivated staff	300,204.92	12	3,602,459		3,602,459		-					
3.64		Medical Insurance	Motivated staff	12,000,000.00	1	12,000,000	Jan - Dec, 2013	6,000,000		6,000,000	DFA		Paid subscriptions	Improved staff productivity	
								20,849,368.00		14,849,368	-	6,000,000	-	-	
TO THE FGN AL GUIDLINE	3.70	Audit Manual	COMPLIANCE TO FGN	1,000,000.00	1	1,000,000	Jun-13	1,000,000			-	DFA	E-PAYMENT	TO ESSURE VALIDITY,	
	3.71	Financl Management Systems	COMPLIANCE TO FGN	2,050,000.00	2	4,100,000	April - Oct 2013	4,100,000			-	DFA	E-FINANCIAL	TO ESSURE VALIDITY,	

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GOAL 3 - NEITI Capacity Bu	COMPLIANCE OPERATING FINANCIAL	3.72	Support and Maintenance of Accounting Software	Timely and Accurate reporting	2,500,000.00	1	2,500,000	Jan - Dec, 2013	2,500,000		-				
		3.73	External Audit of NEITI Accounts	Audit Report	3,000,000.00	1	3,000,000	April - June 2013	3,000,000		-				
		3.74	Printing of Security docs	Documents Printed	83,333.33	12	1,000,000		1,000,000		-				
		3.75	Printing of Non Security docs	Documents Printed	100,245.25	12	1,202,943		1,202,943		-				
	Total Goal 3							12,802,943.00		12,802,943	-	-			
								470,955,421		293,791,245	34,500,000	155,009,647			
TUGAR		4.10	Research Studies of Anti-corruption & Governance Survey		10,000,000.00	1.00	10,000,000.00		5,000,000.00		5,000,000	D.TUGAR			
		4.11	Intensive consultations at the States and local government levels on the National Strategy to Combat Corruption.		10,000,000.00	1.00	10,000,000.00		25,000.00		9,975,000	D.TUGAR			
		4.12	Implementation of the Corruption Risk Assessment project.		8,000,000.00	1.00	8,000,000.00		4,000,000.00		4,000,000	D.TUGAR			
		4.13	Monitor and evaluate compliance of mandates by anti-corruption agencies. Training and capacity building.		6,000,000.00	1.00	6,000,000.00		3,000,000.00		3,000,000	D.TUGAR			
		4.14	Joint celebration of the International AC DAY at federal and state level.		2,000,000.00	1.00	2,000,000.00		2,000,000.00		-	-	D.TUGAR		
								36,000,000	-	14,025,000	-	21,975,000			
Grand Total Workplan							1,349,072,980	-	673,268,270	75,300,000	602,207,181	-			