

NEITI 2012 WORKPLAN DRAWN FROM NEITI 5 - YEAR STRATEGIC DEVELOPMENT PLAN

Objectives	Act Nrb	Activities	Outputs expected	Unit cost (Naira)	Quantity of output	Total cost of outputs (Naira)	Timeline	Sources of funding		Person responsible	KPIs	Expected Outcome
								FGN	Other Donors			
To Publicise and disseminate NEITI Audits at community, regional, national and international levels; Inform the widest possible public about NEITI	1.00	Produce Radio/TV jingles in English, pidgin and local languages	Produced Radio/Jingles	2,000,000.00	2.00	4,000,000.00	February, 2012	4,000,000.00		DCOMMS	No of jingles produced and in what languages	Basic information on NEITI's mandate made available to sensitise the public on NEITI's activities
	1.10	Broadcast of radio and TV jingles in radio & TV stations nationwide	Broadcast of jingles on select strategic radio and television stations	722,000.00	20.00	14,440,000.00	January-Sept. 2012	14,440,000.00		DCOMMS	No of times/slots jingles were aired or broadcast	Basic information on NEITI's mandate made available to sensitise the public on NEITI's activities
	1.20	Produce and broadcast Radio and TV sponsored programmes/Talk show	Produced weekly 30 minutes talk-show on NEITI activities, mandates and processes.	1,000,000.00	5.00	5,000,000.00	July-Dec, 2012	5,000,000.00		DCOMMS	10 episodes of the programmes produced and broadcast on select radio and television stations in Nigeria	Consistent and sustained voice in the media of NEITI activities and operations.
	1.30	Electronic billboard advertising for Abuja, Lagos and Portharcourt.	Erected Billboards in strategic places in Abuja and environs	700,000.00	10.00	7,000,000.00	April-Dec, 2102	7,000,000.00		DCOMMS	Creating a platform for Public Information ,education and sensitisation on NEITI mandate and Activities	Provide basic Information on NEITI'S mandate,sensitise the public on NEITI'S activities Detailed assessment of records of feedback tools that will be administered
	1.40	Quarterly press conferences	Media kits, articles, News releases and stories about NEITI	1,500,000.00	2.00	3,000,000.00	January-Dec, 2012	3,000,000.00		DCOMMS	Sustained media publicity	Increased knowledge among the general public about NEITI, its mandate, objective, methods, processes and activities as they happen in the extractive sector
	1.50	Media relations, publicity and adverts	Media appearances on NEITI issues and enhanced media relations.	710,000.00	18.00	12,780,000.00	April-Dec, 2012	12,780,000.00		DCOMMS	Visit to key and strategic media organisations	Better and improved relations between NEITI and the Media for sustained publicity.
	1.60	National Conference		20,000,000.00	1.00	20,000,000.00		15,000,000.00	5,000,000.00			
						66,220,000.00		61,220,000.00				
Deepening implementation to	2.00	Dissemination of Industry audit public education dissemination through Roadshows and Town Hall meetings	Simplified copies of NEITI Industry Audits disseminated to Stakeholders. Attendance list, photographs, videos, etc	6,500,000.00	3.00	19,500,000.00	March, 2012	6,500,000.00	13,000,000.00	DCOMMS	No of Road shows held and feedback forms distributed, filled and returned. No of town hall meetings/confere nces and workshops organised	Public debates and discussions on the NEITI audit recommendations, findings and remedial issues

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Sub-national levels.	2.10	Outreach to states and local governments in Nigeria through regular engagement with the Governors' forum and ALGON (Association of Local Governments of Nigeria)	No of Local Governments visited and reports of the visits/meetings. Attendance lists.	1,500,000.00	1.00	1,500,000.00	July, 2012	1,500,000.00		DCOMMS	Meetings and visits to state governors and select local government chairmen in Nigeria	Provide basic Information on NEITI'S mandate, Take NEITI's audit findings and recommendations to the states and local government areas in Nigeria. <i>Governors</i>
						21,000,000.00		8,000,000.00	13,000,000.00			
To Provide information and enlighten stakeholders and the general public on NEITI and issues in the extractive sector	3.00	Simplification and translation of 2006-2008 NEITI Audit report	Simplified and translated version of the 2006-2008 Audit report	750,000.00	3.00	2,250,000.00	March, 2012		2,250,000.00	DCOMMS	2,500 copies each of the 2006-2008 Audit report in Yoruba and Ibo	Robust discussion from stakeholders on the 2006-2008 audit report
	3.10	Publication of popular version of 2006-2008 audit report in simplified and Pidgin English and various targeted local languages	Popular version of the 2006-2008 published	2,000,000.00	1.00	2,000,000.00	March, 2012		2,000,000.00	DCOMMS	10,000 copies of the publication made available to members of the public	Measure public perception/understanding of the Audit report for its use by the CSOs/media for advocacy
	3.20	Quarterly Publication of Open Audit Magazine (In-house publication of NEITI)	Quarterly magazine on extractive industry operations published	2,400,000.00	3.00	7,200,000.00	April, July, & Sept. 2012	7,200,000.00		DCOMMS	90% of the publications distributed at major public events nationwide.	Ensure target audience of NEITI have access and receive the publications about NEITI.
	3.30	Publication of NEITI Wokshops/Seminars/Conference proceedings	published conference/workshop s proceedings	1,500,000.00	1.00	1,500,000.00	May, 2012	1,500,000.00		DCOMMS	5000 copies of publication made available to the public	A more informed and knowledgeable public on NEITI's issues and processes.
	3.40	Publication of basic steps and methods in NEITI Audit	Pamphlet on steps and methods in NEITI Audits	200.00	7,000.00	1,400,000.00	March, 2012	1,400,000.00		DCOMMS	1,000,000 copies of the publication made available to members of the public	Knowledge of how NEITI conducts its industry audits under EITI principles and framework
	3.50	Role of civil society/Covered entities (Oil & Gas and Solid Minerals sector) in NEITI process	Data base of CSOs, defined roles and responsibilities published	200.00	7,000.00	1,400,000.00	April, 2012	1,400,000.00		DCOMMS	20,000 copies of the publication made available to members of the public	Understanding of the roles CSOs in EITI processes
	3.60	Resource toolkits/Public enlightenment paphlets	Reference material for engagement on NEITI processes published	800.00	2,000.00	1,600,000.00	August, 2012		1,600,000.00	DCOMMS	20,000 copies of the publication made available to members of the public	A common reference material for engagement with stakeholders on EITI processes
	3.70	Distribute NEITI publications to target audience (NEITI external and internal publics)	Number of people who receive and have access to NEITI's publications	50,000.00	8.00	400,000.00	January-Dec, 2012	400,000.00		DCOMMS	90% of the publications distributed at NEITI's functions and events	Ensure target audience of NEITI have access and receive the publications about NEITI.
						17,750,000.00		11,900,000.00	5,850,000.00			
	4.00	Media/CSOs/Professional Associations engagement and manpower devt	Attendance list; photographs, videos, testimonials by participants in the forms of interviews and report of trainings	6,000,000.00	3.00	18,000,000.00	March, July, 2012	18,000,000.00		DCOMMS	200 members of CivilSociety Organisations trained on NEITI processes, objectives and methods.	Well trained and informed civil society Organisations engaging with NEITI

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To build and strengthen the capacity of the MDAs, CSOs, judiciary, parliamentarians and other on NEITI's principles, methods and process so as to enable them perform their oversight functions more efficiently	4.10	MDAs/Public sector Outreach	Attendance list; photographs, videos, testimonials by participants in the forms of interviews and report of trainings	3,000,000.00	1.00	3,000,000.00	June, 2012	3,000,000.00		DCOMMS	300 personnel from government agencies trained on NEITI processes, objectives and methods.	Well trained and informed government officials on NEITI issues
	4.20	NEITI Legislative engagement/Outreach	Attendance list; photographs, videos, testimonials by participants in the forms of interviews and report of trainings	12,000,000.00	1.00	12,000,000.00	May, 2012	12,000,000.00		DCOMMS	60 members of the Committees overseeing NEITI trained on NEITI mandate and objectives from Senate and House of Representatives	National Assembly committees overseeing NEITI operations. Debate NEITI audit reports at the National Assembly
	4.30	NEITI-Companies' Forum.	Formation of NEITI - Companies forum. MOU and rules of engagement signed and developed	3,000,000.00	2.00	6,000,000.00	May, 2012	6,000,000.00		DCOMMS	200 participants drawn from Covered entities- CEOs and Information Officers/Directors of Information of companies in the extractive sector meet with NEITI representatives on the 2009-2011 Industry Audit	Better informed extractive industry companies on the templates and audit of the sector for the period-2009-2011. Buy-in of covered entities.
		Retreat of the Communications Department and other engagements	Reviewed strategy for engagement with stakeholders by the Communications department, Framework for the engagement and implementation of the FOI Act and PIB	2,480,000.00	2.00	4,960,000.00		2,480,000.00	2,500,000.00	DCOMMS	Two retreats held for departmental staff.	Knowledge and familiarity with the FOI Act, communications strategy document, PIB issues and renewed stakeholders engagement.
	4.40	Support to CSOs/NGOs, and others on extractive revenue transparency activities	Reviewed MOU with CSO on the rules of engagement. Inauguration of the Civil Society Steering Committee of NEITI. Reports of such meetings, Attendance list, photographs, videos, etc	600,000.00	4.00	2,400,000.00	April-Sept. 2012	2,400,000.00		DCOMMS	Collaborative opportunities for NEITI engagement with Civil society organisations, MDAs, other relevant govt. Agencies to NEITI's work and companies.	Better understanding and harmonious relationship with members of the civil society, government agencies and companies. Use of NEITI's audit reports for advocacy
	4.50	Public perception survey	Upgraded website and reinvigorated social media relations	-	-	-	January-Dec, 2012	-	-	DCOMMS	No of hits and visits to directed to the NEITI website, frequency of public inquiries.	Effective Feedback, petitions and recourse mechanism
								46,360,000.00	43,880,000.00			

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Induction/Retreat for New NSWG to acquaint members with EITI process and the NEITI		Organise a Retreat in a serene location for 3 days	Better knowledge of the EITI and the NEITI Act 2007	30,000,000	1	30,000,000.00	One month after the Inauguration of the NSWG	FGN	Total	Dir Legal	Increased knowledge by NSWG members	Satisfactory performance of the Retreat
Effective Mngement of NSWG meeting		Arrange scheduled quarterly NSWG meeting	Compliance with the NEITI Act.	5,000,000	4	20,000,000.00	In each quarter	FGN	0	Dir Legal	Timely arrangement of the meeting/Minutes	Completion of the Meetings
Committee meetings to facilitate efficient decision-making		Organisation of the Comm. Meetings (7 comms multiplied by 4 meetings each.	Compliance with NSWG instructions and Board Charter	1,000,000	28	28,000,000.00	before each NSWG meeting	FGN	0	Dir Legal	Timely arrangement of the meeting/Minutes	Performance of the meeting
Emergency NSWG Meeting to discuss both O & G and SM Audits		Arrange the Emergency Meetings	Actual meeting holding to discuss the audits	3,500,000	2	7,000,000.00		FGN	0	Dir Legal	Timely holding/Minutes	Give approvals on Audit matters
End of Year Self Assessment by NSWG AND NSWG Secretariat runnings		2 day Retreat on activities of 2012 and activities for 2013	Retreat Report	0		-	December	FGN	0		Report	Approval of workplan for 2013
						85,000,000.00			0			
Workshop on legal compliance/cooperation with lawyers in covered entities during Audit drives		One day seminar	Enable legal compliance with Audits Drive	2,000,000	1	2,000,000.00	April	FGN	0			Better understanding of the compulsion of the Audits
Protection of Legal Rights (Defence/Prosecution) with Ministry of		Seminar on the process of obtaining a fiat	Alignment with S.16 of the NEITI Act	500,000	2	1,000,000.00	June	FGN	0	Dir Legal		Prosecution of erring entities
Review of Agreement drafts		Instructions to external solicitors	Compliance with relevant laws/drafting requirements	1,500,000	3	4,500,000.00		FGN	0	Dir Legal		Completion and execution of the Agreement
Prosecution of offending entities during Audits		Engagement of solicitors with the Office of the Att-Gen	Court cases	2,000,000	3	6,000,000.00	December	FGN	0	Dir Legal		Filing of suits
Purchase of legal materials		Buy legal materials		500,000	10	5,000,000.00	December	FGN	0	Dir Legal		Faster application of knowledge
						18,500,000.00			0			
Internal Audit Enlightenment Training for all staff		One day seminar/training for all staff	Staff awareness of Internal Audit rules	1500000	1	1,500,000.00	May	FGN		Internal Auditor		Completion of Seminar
Continuation of the building of a comprehensive database of anti-corruption initiatives, structures and key		Research Studies of Anti-corruption & Governance Survey				10,000,000.00	Q1 - Q3		10,000,000.00	Director TUGAR	Survey instruments, Reports printed and published.	Anti-corruption data base updated. Relevant information available on existing governance and anti-corruption initiatives and the gaps therein

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actors round the country.		Scoping survey in 12 States to map major anti-corruption initiatives in order to establish a comprehensive database of anti-corruption.				10,075,000.00	November 2011 - June - 2012.	UNDP	10,075,000.00	TUGAR		
		Meeting of UNDP focal persons; conduct of survey; mid project evaluation meeting; Validation meeting; and Publication & launch of the scoping survey.				4,650,000.00	Q1 - Q3	UNDP	4,650,000.00	TUGAR	Meeting Reports	Buy-in and collaboration established.
						24,725,000.00			0			
To raise awareness and solicit input on the draft holistic national strategy to effectively combat corruption.		Intensive consultations at the States and local government levels.				10,000,000.00	Q2 -Q3	10,000,000.00		TUGAR	Meetings with relevant bodies and reports.	Awareness raised on the draft strategy and buy-in secured
		Consultations with legislators and media and other stakeholders on the draft National Strategy to Combat Corruption.				4,560,000.00		UNDP		TUGAR	Meeting reports	
						14,560,000.00			0			
To establish a diagnostic tool for and conduct pilot assessments to identify vulnerabilities to corruption within selected MDAS		Conduct CRA in selected MDAs and States that have interface with the MDGs.				8,000,000.00	Q1 - Q3	FGN		TUGAR	Relevant MDAs and States are assessed and report available.	Vulnerable areas of corruption are identified and necessary steps taken to address findings.
		Activities around the Corruption Risk Assessment (CRA Process)	Workshop and meeting reports. Publication of final reports			8,000,000.00		8,000,000.00				
		Recruitment of technical expert and local/international consultants for the CRA process.				7,750,000.00	Q1 - Q4	UNDP	7,750,000.00	TUGAR	Technical expert recruited. Consultants recruited.	
		Expert roundtable on certification process.				4,650,000.00		UNDP	4,650,000.00	TUGAR	Meeting Reports	Training Module developed
		Training for CRA assessors.				7,750,000.00		UNDP	0	TUGAR	Training Reports, No of assessors trained	Pool of trained assessors available to conduct CRAs
		Stakeholders workshop.				3,875,000.00		UNDP	0	TUGAR	Reports and resource materials	Awareness raised and high level buy- in secured.
						40,025,000.00			0			
To ensure compliance and accountability by Anti-Corruption Agencies.		Monitor and evaluate compliance with mandates by agencies. Training and capacity building.				6,000,000.00	Q2-Q4	FGN	6,000,000	TUGAR	Reports of findings, Training Reports	Reports available for application.
						6,000,000.00						

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To ensure increased collaboration among the anti-corruption agencies.		Joint celebration of the International AC DAY at federal and state level.				2,000,000.00	December	2,000,000.00		TUGAR	Attendance and reports of activities.	Enhanced cooperation and collaboration amongst IATT members.
		Support to the 2012 AC Day.				775,000.00	December	UNDP	775,000.00	TUGAR		
		Support to Nigeria's participation at international meetings.				3,565,000.00	Q4	UNDP	3,565,000.00	TUGAR	Attendance and contributions to meetings. Reports available.	Compliance with Nigeria's treaty obligations .
		Review and Publication of the revised IATT Factsheet.				1,550,000.00	Q3	UNDP	1,550,000.00		Printed copies of factsheet available	Awareness created
						13,890,000.00			0			
Development of planning and Monitoring tool for NEITI		Meetings (Staff, Departmental, SMT, MT)	Improved NEITI Performance			-	Weekly	0	-	Directors/ES	Minutes of meetings	Improved NEITI performance
		Staff training & capacity building	Training reports			45,437,179.00	April - Dec 2012	45,437,179	45,437,179.00	DFA	Nos of certificates	Highly incentivised staff
		Staff Retreat	Retreat Report			7,400,000.00	May-12	7,400,000	7,400,000.00	DFA	Retreat held	Improved NEITI performance
		Management Retreat	Team Building Report			5,500,000.00	Apr-12	6,000,000		DFA	Report	Improved NEITI performance
		Review of Training/Capacity Building	Report and recommendation			1,000,000.00	Sep-12	1,000,000				
		Learning sessions	No Sessions Held			500,000.00	TBD	500,000	500,000.00	DFA	Learning Sessions	Improved NEITI performance
						59,837,179.00		60,337,179.00	60,337,179.00			
To Maintain a conducive working environment		Logistics and Travels	No of Travels/Accommodation	N/A	N/A	39,904,780.00	Jan - Dec, 2012	39,904,780	39,904,780.00	DFA	Hotel bookings, flight tickets	Efficient Logistics
		Vehicle Maintenance	No of Vehicles Maintained	N/A	N/A	2,846,156.00	Jan - Dec, 2012	2,846,156		DFA	Maintenance, Repairs	Improved performance of vehicle
		Vehicle Fueling	Vehicles Fueled	N/A	N/A	1,461,818.00	Jan - Dec, 2012	1,461,818		DFA	Credited fuel cards	Improved performance of vehicle
		Office furniture & General Maintenance	No of maintenance	N/A	N/A	4,099,552.00	Jan - Dec, 2012	4,099,552		DFA	Repairs	Conducive working environment
		Office Equipment Maintenance	No of maintenance			2,943,609.00	Jan - Dec, 2012	2,943,609			No of Maintenances carried out	
		Band width Charges	Bandwidth Provided			1,800,000.00	March, June, Sept, Dec 2012	1,800,000			Bills paid	
		Publicity and advertisement	No of HR Adverts			4,701,358.00	March - Dec 2012	4,701,358			No of HR/General Adverts	
		Payment of all utility bills and other services as at when due. (Electricity, phone, sewage, bandwidth,)	Bills paid	N/A	12	4,494,777.00	Jan - Dec, 2012	4,494,777		DFA	Paid bills	Conducive working environment
		Refreshment and Meals	Refreshments			4,499,239.00	Jan - Dec, 2012	4,499,239			Paid bills	
		Postages and Courier Services				1,045,009.00	Jan - Dec, 2012	1,045,009			Paid bills	
		Office Cleaning & Security	Clean, safe office	N/A	12	3,069,581.00	Jan - Dec, 2012	3,069,581		DFA	Daily security reports	Conducive working environment
		Office Stationaries/ Consumables	Purchased items			1,968,825.00	Jan - Dec, 2012	1,968,825		DFA	Approved store requisitions	Increased efficiency in work

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						72,834,704.00		72,834,704.00				
		Purchase of office furniture & fittings	Furniture/ fittings			17,100,000.00	Jul-12	17,100,000		DFA	Payment receipts	Improved workstations
		Purchase of other IT equipment (Computers, printers etc)	IT equipment			16,900,000.00	Jan - Dec, 2012	16,900,000		DFA	No of IT Items	Improved workstations
		Purchase of Vehicles	Vehicles	5,912,396.55	6	35,474,379.27	Jul-12	35,474,379.27		DFA	Vehicle delivery note	Improved office movement
						69,474,379.27		69,474,379.27				
Development of planning and Monitoring tool for NEITI		Development of Admin manual	Admin manual			1,000,000.00	April - Jun 2012	1,000,000		DFA	Approved Draft	Effective Admin management
		2013 Annual Workplan	Annual Workplan			-	Oct-Dec 2012	0		DFA	Approved Draft	Effective planning & monitoring
		2013 Annual Budget	Annual Budget			-	Sep-12	0		DFA	Approved Draft	Effective planning
						-		0				
						1,000,000.00		1,000,000.00				
To ensure efficient management of Staff productivity/ Welfare		Performance management	Appraised forms			-	Jan - Dec, 2012	0		DFA	Set objectives	Improved staff productivity
		Staff Welfare	Motivated staff			30,447,000.00	Jan - Dec, 2012	30,447,000		DFA	Approved Welfare recommendations	Improved staff productivity
		End of Year staff event	Motivated staff			3,500,000.00	Dec-12	5,000,000		DFA	Draft plan	Improved staff productivity
		Subscription to professional bodies	Motivated staff			515,059.00	Jan - Dec, 2012	515,059		DFA	Paid subscriptions	Improved staff productivity
					34,462,059.00		35962059					
To improve on IT support and develop a data management system		Procurement of DMS, Server and softwares	Installed bladeserver			12,400,000.00	April - July 2012	14,400,000		DFA	Approval for procurement	Increased efficiency in work
		IT Consulting				1,815,000.00		1,815,000		DFA	Approval for procurement	
						14,215,000.00		16,215,000.00				
		Office Documents Printing	Printed documents			2,686,527.00	Jan - Dec, 2012	2,686,527		DFA	Approved printer	
		Books	Books			512,727.00	Jan - Dec, 2012	512,727		DCOMM	No of Books	
		Newspapers/Periodicals/Magazines	Newspapers/Magazines			958,559.00	Jan - Dec, 2012	958,559		DCOMM	No of Newspapers/Periodicals	
						4,157,813.00		4,157,813.00				
COMPLIANCE TO THE FGN OPERATING FINANCIAL GUIDLINE	1	Audit Manual	COMPLIANCE TO FGN LAWS	1,000,000	1	1,000,000.00	Jun-12	1,000,000.00		DFA	E-PAYMENT	TO ESSURE VALIDITY, ACCURACY AND AND IMPLEMENTATION OF FGN BUDGET
	2	Financial Management Systems	COMPLIANCE TO FGN LAWS	2,050,000	2	4,100,000.00	April - Oct 2012	2,600,000.00		DFA	E-FINANCIAL TRANSACTION	TO ESSURE VALIDITY, ACCURACY AND AND IMPLEMENTATION OF FGN BUDGET
	3	Support and Maintenance of Accounting Software		2,500,000	1	2,500,000.00	Jan - Dec, 2012	2,000,000.00				
	4	External Audit of NEITI Accounts		3,000,000	1	3,000,000.00	April - June 2012					
						7,600,000.00		3,600,000.00				
PREPARATION FOR THE 2009-2011 AUDIT OF THE SOLID		Transfer of the 2006/2008 Audit report into a CD	Report	250	500	125,000.00	Jan-12	FGN		D/TECH		
		Draft presentation of RBME report	Report	2,200,000	1	2,200,000.00	Feb-12		MTDF	D/TECH		

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MINERALS AND OIL AND GAS SECTORS		Audit of the Oil and Gas sector	Report	237,943,650	1	237,943,650.00	Jan - Dec. 2012	FGN				
		Audit of the Solid Minerals	Report	141,104,000	1	141,104,000.00	Jan - Dec. 2012	FGN		0 D/TECH		
		Training of NEITI staff on strategic planning and ME under the RBME	Training	400,000	1	400,000.00	Feb-12		MTDF	D/TECH		
		Incorporation of the remediation document into the RBME framework.	Report			-	Feb-12			0 D/TECH		
		Review of the 2006/2008 audit with stakeholders	Information	3,700,000	1	3,700,000.00	Feb-12	FGN		0 D/TECH		
		Review with stakeholders on the outcome of the scoping studies	Information	2,000,000	1	2,000,000.00	40,940	FGN		0 D/TECH		
		Meeting with appointed auditors OIL AND GAS	Workplan/progress report	150,000	4	600,000.00	Feb-12	FGN		0 D/TECH		
		Award of contract;2009/2011 oil and gas audit	Contract document			-	Feb-12	FGN		0 D/TECH		
		Meeting with appointed auditors SOLID MINERALS	Workplan/progress report	150,000	4	600,000.00	Feb-12	FGN		0 D/TECH		
					388,672,650.00				0			
AWARD OF CONTRACT OF THE AUDITS AND INITIAL PREPARATION S.		Award of contract;2007/2010 solid minerals audit	Contract document			-	Feb-12	FGN		0 D/TECH		
		Template workshop;solid minerals	Training	2,100,000	1	2,100,000.00	Feb-12	FGN		0 D/TECH		
		Template workshop;oil and gas	Training	6,500,000	1	6,500,000.00	Feb-12	FGN		0 D/TECH		
		Presentation of final template/adoption;solid minerals	Template	1,500,000	1	1,500,000.00	Feb-12	FGN		0 D/TECH		
					10,100,000.00				0			
AWARD OF CONTRACT OF THE AUDITS AND INITIAL PREPARATION S.		Presentation of final template/adoption;oil and gas	Template	3,000,000	1	3,000,000.00	Feb-12	FGN		0 D/TECH		
		Audit monitoring /field work - 2009/2011 oil and gas	Periodic status report	2,000,000	6	12,000,000.00	April-October2012	FGN		0 D/TECH		

NEITI 2012 WORKPLAN DRAWN FROM NEITI 5 - YEAR STRATEGIC DEVELOPMENT PLAN

Objectives	Act Nrb	Activities	Outputs expected	Unit cost (Naira)	Quantity of output	Total cost of outputs (Naira)	Timeline	Sources of funding		Person responsible	KPIs	Expected Outcome
								FGN	Other Donors			
		Meeting with stakeholders on the automation of the audit process	Report	2,000,000	1	2,000,000.00	Apr-12	FGN	0	D/TECH		
		Audit monitoring /field work - 2007/2010 -solid minerals	Periodic status report	1,500,000	6	9,000,000.00	April- August - 2012	FGN	0	D/TECH		
		Design of the concept	Automated audit process	10,000,000	1	10,000,000.00	Apr-12	FGN	0	D/TECH		
		Resource disbursement and application Audit	Report	0.00	1	-	2013	FGN	0	D/TECH		
		Scoping studies for resource disbursement and application	Report	15,000,000.00	1	15,000,000.00	Dec-12	FGN	0	D/TECH		
						51,000,000.00			0			
AUDIT OF THE INDUSTRY - SOLID MINERALS AND OIL AND GAS		Review of final report on financial flows by TECH. DEPT	Report			-	Oct-12	FGN	0	D/TECH		
		Glossary of terms for the Extractive Industry	Report			2,400,000.00	Mar-12	FGN	0	D/TECH		
		Third party review of the 2006/2008 Oil and Gas audit	Report	800,000	1	800,000.00	Mar-12	FGN	0	D/TECH		
						3,200,000.00			0			
IMPLIMENTATION OF THE AUDIT REPORT		Segregation and Remedial Issues - Solid Minerals	Report	1,000,000	1	1,000,000.00	Sep-12	FGN	0	D/TECH		
		Simplification of the report - Solid Minerals	Report			-	Sep-12	FGN	0	D/TECH		
		Segregation and Remedial Issues -Oil and Gas	Report	2,000,000	1	2,000,000.00	Dec-12	FGN	0	D/TECH		
		Simplification of the report- Oil and Gas	Report			-	Dec-12	FGN	0	D/TECH		
						3,000,000.00			0			
						#REF!						