

DRAFT ESTIMATE WORKPLAN 2017

DRAFT ESTIMATE WORKPLAN 2017 (FINANCIALS)

Strategic Goals	Departmental Objectives	Act Nrb	Activities	Unit of costing	Unit cost (Naira)	Quantity	Total cost (Naira)	Timeline	FON	Donor	Shortfall	Responsible	Output	KPIs	Outcome	
GOAL 1 - Achieve Operational Excellence in Regulation and Enforcement across the Extractive Industries: To develop an effective comprehensive framework for the delivery	Achieve Regular Reporting	1.10	Oil and gas Audit 2015	Annual	97,500,000	1	97,500,000.00	July - December 2017			97,500,000		O&G Report	Approve Oil & Gas Report	Compliance to the EITI Requirements on Regular Audit Reporting	
		1.11	Solid Minerals Audit 2015	Annual	60,500,000	1	60,500,000.00	July - December 2017			60,500,000		SM Report	Approve SM Report		
		1.12	FASD Audit 2012/15	Annual	98,877,555	1	98,877,555.00	July - December 2017			98,877,555		FASD Report	Approve FASD Report		
		1.13	Value for Money Audit Scoping Study	Annual	20,000,000	1	20,000,000.00	Apr/2017			20,000,000		Report	Report		
		1.14	Audit Progress, Monitoring and Evaluation	Activity	6,500,000	3	19,500,000.00	May-17			19,500,000		Audit Report	Report		
		1.15	Revenue Management Tracking	Activity	240,000	6	1,440,000.00	Dec-17			1,440,000		Revenue Report	Report		
		1.16	Simplification of Audit Report	Activity	0	-	0.00	Dec-17			0		Simplified Report	Simplified Report		
		Sub - Total				283,617,555	13	297,817,555.00				297,817,555				
	Automate NEITI Data Gathering Process	1.17	Data Automation Infrastructure	Hard/Software Component		35,390,945	1	35,390,945.00	Dec, 2017			35,390,945		Installed Hard Ware	Installed Hard Ware	Improve Audit Process
		1.18	Software Development			0.00	Dec, 2017			0		Installed Information Mgt. System	Installed Information Mgt. System			
		1.19	Design and Develop Data Automation System			0.00	Dec, 2017			0		Installed Information Mgt. System	Installed Information Mgt. System			
		1.20	Testing			0.00	Dec, 2017			0		Report	Report			
		1.21	Deployment			0.00	Dec, 2017			0		Report	Report			
			Beneficial Ownership Disclosure (Road Map Development & Implementation)	Activity								B.O Disclosure	Report			
			Open Data Policy (Mainstreaming & EITI Implementation)	Activity								Mainstreaming	Report			
	1.22	Capacity Building	Training Fees		-	-	0.00	Dec, 2017			0					
		Sub - Total				35,390,945	1.00	35,390,945.00				35,390,945				
	Implementation of Remediation Issues from the Audit	1.23	Manages and Tracks Implementation of Remediation Action Plan Items For Previous Audit(s)	No. of Meetings		500,000	4	2,000,000.00	Dec, 2017					Report	Resolve Issues from the Report	No. of Reforms Initiated as a result of the Remediation
		1.23	Track and Recommend Steps on Policy Issues from the Audits	No. of Meetings		-	-	0.00	Aug-17					Report	Resolve Issues from the Report	
		1.24	Outcome Assessment of all Remediation Activities	No. of Meetings		2,500,000	1	2,500,000.00	Jul-17					Report	Resolve Issues from the Report	
			Sub - Total				3,000,000.00		4,500,000.00		0.00	0.00	4,500,000			
	Conduct Research to Provide Policy Direction in Line with Evolving Global Trend in Extractive Industry	1.25	The Effect of the Decline in the Price of Crude Oil on the Oil & Gas Sector in Nigeria.	Review of Documents, Data Collection & Processing, Intereactive Sessions with Stakeholders		2,500,000.00	1	2,500,000.00	Apr/2017					Research Report / Paper	Policy Document	Policy Davate , Legislative Reviews and Review of Law/Act
		1.26	Economic and Environmental Impact of Small Scale Mining Activities in Some Selected States			2,500,000.00	1	2,500,000.00	May/2017					Research Report / Paper	Policy Document	
		1.27	Conduct Research to Provide Policy Direction in Line with Evolving Global Trend in Oil & Gas Industry			2,500,000.00	1	2,500,000.00	Jul/2017					Research Report / Paper	Policy Document	
		2.26	Review of Existing Reforms in the Oil & Gas Sector			2,500,000.00	1	2,500,000.00	Aug/2017					Research Report / Paper	Policy Document	
		2.27	Review of Existing Reforms in the Solid Minerals Sector			2,500,000.00	1	2,500,000.00	Mar-17				2,500,000		Research Report / Paper	
		Sub-Total				12,500,000.00	5.00	12,500,000.00		0.00	-	10,000,000.00				
	Goal 1 Total				334,508,500	19	350,208,500.00									
	2.01	Legal Retainership	Annual		5,000,000	1	5,000,000.00	Jan-Dec					signed Contract	signed Contract		
	2.02	Round table meetings on compliance with covered entities	Quarterly		750,000	4	3,000,000.00	Mar,Jun,Sept & Nov					Minutes Of Meetings	Minutes Of Meetings		

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	Ensure Regulation & Compliance of NEITI Mandate:	2.03	Development of a comprehensive framework for the Implementation and enforcement compliance with NEITI related laws and EITI Standards.		250,000	1	250,000.00	Oct			250,000		Signed MOU	Signed MOU	No. of compliance issues resolved and Amended act.	
		2.04	Purchase of E- books	Semi Annually	3,000,000.00	1	3,000,000.00	Jun			3,000,000		E- Books	E- Books		
		2.05	Review of NEITI Act	One off				0.00	Jan-Dec			-		Reviewed Act		Reviewed Act
		2.06	Development of 2017 Annual work plan.	Annual				0.00	Jan			-		Developed WP		Developed WP
		2.07	Work Plan Monitoring, Implementation & Evaluation	Monthly, Semi Annual & Annual		2,000,000	1	2,000,000.00	Jan-Dec			2,000,000		M&E Reports		M&E Reports
		2.08	Development of EITI Annual Activity Report	Annual				0.00	May- Jun			-		EITI Report		EITI Report
		2.09	Assist in desk review for Dev of NEITI strategic Plan 2017-20	Annual				0.00	Jan Mar			-		Strategic Plan.		Strategic Plan.
		2.10	Assist in Dev of 2017 Annual Budget	Annual				0.00	Aug Sept			-		Annual Budget		Annual Budget
		2.11	Assist in Dev of MTSS and MTEF 2017-19	Annual					Apr			-		MTSS		MTSS
				Sub - Total		11,000,000		13,250,000.00				-				
	Effective implementation of internal control mechanism through continuous Monitoring, Internal auditing & procurement process.	2.12	Development Of Risk Profile	One off	2,000,000.00	1	2,000,000.00	Jan-Dec			2,000,000.00		Risk Profile Report	Risk Profile Report	Monitoring & Evaluation Reports, Audit reports and Procurement Plans for the period.	
		2.13	Workshop on Internal Audit Process and procedures	Semi Annually	250,000.00	2	500,000.00	Apr & Sept			500,000.00		Create Awareness	Report		
		2.14	Dev of Procurement Manual.	One off				0.00	Jan-Dec			-		Procurement Manual.		Procurement Manual.
		2.15	Procurement Hand Bills	Quaterly	150,000.00	4	600,000.00	Quaterly			600,000.00		Procurement Handbills.	Procurement Handbills.		
		2.16	Pre Bid Meetings	Routine	250,000.00	2	500,000.00	Mar & Jun			500,000.00		Bid Meetings	Bid Meetings		
				Sub - Total		2,650,000.00		3,600,000.00				3,600,000.00				
	To disseminate NEITI Industry Audits to strategic stakeholders and the general public for use to hold government and companies accountable	3.01	Simplification of NEITI Industry Audit Reports-Oil & Gas and Solid Minerals with infographics	No of consultancies	2,500,000.00	2	5,000,000.00	Oct.-Nov. 2017	5,000,000.00		-	Comms	Copies of simplified audit reports	Simplified Audit reports	Increased citizens awareness and understanding of NEITI audit reports	
		3.02	Development and production of fact sheets on NEITI Audit reports and processes.	Eight Fact Sheets	-	-	-	Nov. 2017	-		-	Comms	Copies of fact sheet made available to the public	Eight fact sheets on issues contained in NEITI Audit reports		
		3.03	Engagements on NEITI policy briefs.	Four policy briefs	2,500,000.00	4	10,000,000.00	March - Dec. 2017	10,000,000.00		-	Comms	Report of the events.	Four engagements on NEITI policy briefs on specific extractive industries issues held		
		3.04	Public presentation of the Industry Audit Reports	One public presentation of NEITI audit reports	9,000,000.00	1	9,000,000.00	Nov. 2017	9,000,000.00		-	Comms	Reports, attendance lists, news mentions/clips of the presentation, video recordings and photographs of the event	Report of the presentation		

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nd Mobilization Strategy/Framework for effective stakeholder relationship management, collaboration and cooperation.	To provide timely information, education and enlightenment on NEITI and NEITI activities in alignment with the Federal government's wider reform initiatives in the extractive sector.	3.05	Presentation of the Reports in the Geopolitical zones	Zonal presentations of the audit reports	6,000,000.00	6.00	36,000,000.00	January-August 2-17	36,000,000.00	-	-	Comms	Reports, attendance lists, photographs, videos	Report of the zonal presentations	knowledge on NEITI mandate, issues in the EI and the 2014 audit reports
		3.06	Media campaigns on NEITI issues using both traditional and social media	Media campaigns and packaging on the EITI process	-	4.00	-	Jan-Dec. 2017	-	-	-	Comms	Media packs, attendance list, reports, news mentions and photographs.		
		3.07	Stakeholder's dialogue on the NEITI audit Reports	One dialogue of stakeholders on the audit reports	6,000,000.00	1.00	6,000,000.00	Dec. 2017	6,000,000.00	-	-	Comms	Communications, reports, attendance lists, photographs, video recordings, news reportage	Report of the dialogue with action points and next steps for the extractive industries	
		3.08	Productions of short video clips on EI and NEITI issues for upload on NEITI	12 Video clips produced	-	12.00	-	January-Nov. 2-17	-	-	-	Comms	Copies of the video clips	12 video clips on NEITI related issues produced	
		3.09	Production and broadcast of radio programme on EI and NEITI Activities;	Production, syndication and broadcast of NEITI related programmes on radio for three quarters	220,000.00	39.00	8,580,000.00	July-Dec. 2017	8,580,000.00	-	-	Comms	Copies of the programmes produced and broadcast	39 episodes of NEITI programmes syndicated to at least three local radio stations	
		3.10	Civil Society and professional associations roundtable/capacity building	Two capacity building programmes in the south and north of the country	6,000,000.00	2.00	12,000,000.00	May & July 2017	12,000,000.00	-	-	Comms	Training programme/module, attendance lists, News mentions and clips	Two Zonal capacity building held for civil society	

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GOAL 2 - Attain Optimum Stakeholder Development in E.I. Transparency and Accountability: To develop a Robust Multi-Stakeholder Communication a	To broaden and deepen engagements with stakeholders at the Sub-national levels	3.11	Media Roundtable/capacity building	Two capacity building programme for journalists in the Lagos and Abuja	3,750,000.00	2.00	7,500,000.00	April & Nov. 2017	7,500,000.00		-	Comms	Training modules, reports, news mentions and clips and attendance lists	Report of two Zonal capacity building held for the Media in Lagos and Abuja	Trained, knowledgeable and better informed civil society, the media, legislators and students engaging with NEITI and extractive industries issues as required by the EITI principles.
		3.12	Engagement with legislature	Sensitisation workshops held for the House of Representatives and Senate respectively	10,000,000.00	2.00	20,000,000.00	May-June, 2017	20,000,000.00		-	Comms	Reports, attendance lists, photographs, video recordings, news reportage of the events and actionable	Report of the sensitisation workshops held for the Senate and House of Representatives	
		3.13	Dialogue with State Executive Councils	Two sensitisation workshops for Governors in the north and south	6,000,000.00	2.00	12,000,000.00	April-Nov. 2017	12,000,000.00		-	Comms	Reports, attendance lists, photographs, video recordings, news reportage of the events and actionable points.	Reports of the meeting	
		3.14	Sensitisation workshop for state Assemblies	Two sensitisation workshops for state legislators in the north and south	6,000,000.00	2.00	12,000,000.00	April-Nov. 2017	12,000,000.00		-	Comms	Reports, attendance lists, photographs, video recordings, news reportage of the events and actionable points.	Reports of the meeting	
		3.15	Town Hall Meetings across 6 geo-political zones with LGA Executives, Opinion/Community Leaders /NGOs/CSOs/ FBOs etc.	Grassroots education and enlightenment on the EITI across the country	5,000,000.00	6.00	30,000,000.00	Jan-Dec. 2017	30,000,000.00		-	Comms	Reports, attendance lists, photographs, video recordings, news reportage of the events and actionable points.	Report of the Meeting	
		3.16	Campus outreach/Schools radio debate/Quiz competition on EITI	Four outreach programmes for tertiary education students in Abuja and the	3,600,000.00	1.00	3,600,000.00	Feb.-Oct. 2017	3,600,000.00		-	-	Comms	Reports, attendance list, video recording and news reportage of the events	

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		3.17	Review of NEITI communications strategy	Eight meetings held in drafting the strategy	28,000.00	8.00	224,000.00	March-August 2017	224,000.00	-	-	Comms	Revised Comms Strategy document	Revised Comms Strategy document		
					66,598,000.00	94.00	171,904,000.00	0.00	171,904,000.00	0.00	7,200,000.00					
	Monitor and Evaluate Governance and Anti-Corruption Initiatives at all levels of governance and provide data based coordination Conduct impact analysis and construct country specific indicators and tools for governance and anti-corruption monitoring	4.01	Scoping and Gap Analysis of the Ethics Environment in Nigeria	No. of consultancies	20,000,000.00	1.00	20,000,000.00				20,000,000.00	TUGAR	Report	Report	Data available for better coordination and implementation of Anti-Corruption and Governance initiatives	
		4.02	Implementation of the Budget Efficiency Project	No. of consultancies	20,000,000.00	1.00	20,000,000.00				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		
		4.03	Gap Analysis Study on existing legal and policy frameworks that can support full beneficial ownership disclosure and enhancement of beneficial ownership registries	No. of Consultancies	20,000,000.00	1.00	20,000,000.00				20,000,000.00	TUGAR	Report	Report		
		4.04	Development of a platform for updating anti-corruption database		10,000,000.00	1.00	10,000,000.00				10,000,000.00	TUGAR	Platform for anti-corruption database developed	Platform for anti-corruption database developed		
		4.05	Research Studies of Anti-Corruption and Governance Syrvey	No. of Consultancies	20,000,000.00	1.00	20,000,000.00				20,000,000.00	TUGAR	Report	Report		
		4.06	Publication and Launch of Phase IV Scoping Survey Report	No. of Printers	10,000,000.00	1.00	10,000,000.00				-		TUGAR	No. of copies of the Report		Report
		4.07	Adoption and Implementation of the National Anti-Corruption Strategy	Annual	10,000,000.00	1.00	10,000,000.00				10,000,000.00	TUGAR	Reports of meetings	Adopted NACS		
		4.08	Development and publication of the TUGAR Policy (White Paper) Series	Quarterly	5,000,000.00	1.00	5,000,000.00	Q1 - Q4			5,000,000.00	TUGAR	Policy Papers	Policy Papers		
		4.09	Corruption Risk Assessment in MDAs	No. of Consultancies	10,000,000.00	1.00	10,000,000.00	Q1 - Q4			10,000,000.00	TUGAR	Report and Integrity Plan	Report		
		4.10	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 implemented		
		4.11	Review of Nigeria's Implementation of the UNCAC (2nd Cycle) and implementation of the Remediation Plan for the 1st review Cycle	No. of Cycles	10,000,000.00	1.00	10,000,000.00	Q1 - Q4					TUGAR	Report and Action Plan		
		4.12	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			
			Sub - Total		146,000,000	12	146,000,000			-	-	125,000,000.00				
			Total Goal 2				334,754,000.00									
		5.01	Fixed Asset Management	1	1,800,000.00	1.00	1,800,000.00	Q1-Q4	1,800,000.00		-					
		5.02	Compliance with financial regulations	0	0.00	0.00	0.00	Q1-Q4	0.00		-					
		5.03	Financial planning and cashflow management	0	0.00	0.00	0.00	Q1-Q4	0.00		-					
		5.04	Advances management	0	0.00	0.00	0.00	Q1-Q4			-					
		5.05	Vote Book Management	1	16,000.00	10.00	16,000.00	Q1-Q4	16,000.00		-					
		5.06	Monitoring and review of procurement documentation	0	0.00	0.00	0.00	Q1-Q4			-					
		5.07	Implementing Integrated personnel payroll Information System(IPPIS)	10	150,000.00	10.00	1,500,000.00				1,500,000					
		5.08	Implementing Government Information Financial Information System(GIFMIS)	5	50,000.00	5.00	250,000.00				250,000					
		5.09	IPSAS Implementation(With Software)	6	200,000.00	18.00	3,600,000.00				3,600,000					

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GOAL 3 - To develop organisational and funding capacity to achieve the NEITI Mandate, vision and strategy		5.10	Implementing of New Accounting software -SAP	2	560,000.00	8.00	4,480,000.00				4,480,000					
		5.11	upgrading of Quickbooks	1	1,230,000.00	1.00	1,230,000.00				1,230,000					
		5.12	Financial Reporting- Management,NSWG(Board),Donors & National Assembly	0	0.00	0.00	0.00					-				
		5.13	Financial Performance management- Departmental activity report	0	0.00	0.00	0.00					-				
		5.14	Financial Reporting- Monthly	0	0.00	0.00	0.00					-				
		5.15	Donor reporting management	0	0.00	0.00	0.00					-				
		5.16	Attending to External Auditors	0	0.00	0.00	0.00					-				
		5.17	Attending to Team from Auditor General for the federation	0	0.00	0.00	0.00					-				
		5.18	Attending to Accountant General of the Federation	0	0.00	0.00	0.00					-				
		5.19	Attending to Team of FIRS	0	0.00	0.00	0.00					-				
		5.20	External Auditors	1	3,500,000.00	1.00	3,500,000.00					3,500,000				
			Sub-Total			7,491,600.00	54.00	16,376,000.00				16,376,000				
		To provide Human Resource Management and effective manpower support to the Secretariat	6.01	Welfare of Staff	Annual	10,400,000.00	1.00	10,400,000.00	Jan-Dec 2017			10,400,000	Admin	Evaluation report	Report	Motivated staff with increased work efficiency
			6.02	Health Insurance	Annual	13,000,000.00	1.00	13,000,000.00	Jan-Dec 2017			13,000,000	Admin	Contract	Contract	
			6.03	Training & Development	Monthly	3,083,333.00	12.00	36,999,996.00	Jan-Dec 2017			36,999,996	Admin	Reports	Certificates	
			6.04	Performance Management	Biannual	0.00	2.00	0.00	Jan-Dec 2017			-	Admin	Appraisals	Appraisals	
		To provide operational, administrative and logistics support to the Secretariat.	6.05	Purchase of ACs & Electrical Fittings	Annual	2,050,000.00	1.00	2,050,000.00	April-June 2017				Admin	Acs/Fittings	Acs/Fittings	Conducive working environment
			6.06	Purchase of Generator (250KVA)	Generator	17,000,000.00	1.00	17,000,000.00	Jan-March 2017				Admin	Generator	Generator	
			6.07	Purchase of Office Furniture	Furniture	8,560,000.00	1.00	8,560,000.00	Jan-March 2017				Admin	Furniture	Furniture	
			6.08	Purchase of materials, supplies stationaries	Annual	9,239,000.00	1.00	9,239,000.00	April-June 2017			9,239,000	Admin	Mtrls/Furnit ure	Mtrls/Furniture	
	6.09		Payment of utility bills	Monthly	517,333.33	12.00	6,208,000.00	Jan-Dec 2017				Admin	Receipts	Receipts		
	6.10		Maintenance services & Safety	Monthly	1,353,333.00	12.00	16,239,996.00	Jan-Dec 2017				Admin	Receipts	Receipts		
	6.11		Other Services (Courier)	Monthly	250,000.00	12.00	3,000,000.00	Jan-Dec 2017				Admin	Receipts	Receipts		
	6.12		Refreshment & Meals	Monthly	250,000.00	12.00	3,000,000.00	Jan - Dec 2017				Admin	Receipts	Receipts		
	6.13		Insurance	Annual	1,633,333.33	12.00	19,600,000.00	Jan-Dec 2017				Admin	Certificate	Certificate		
	6.14		Travels	Monthly			0.00	Jan-Dec 2017			-	Admin	Tickets	Tickets		
	To ensure provision and management of adequate ICT related support to the Secretariat	6.15	Hardware purchase	Monthly	7,950,000.00	1.00	7,950,000.00	Jan-Dec 2017			7,950,000	Admin	Hardware	Hardware	Increased work efficiency through ICT deployment	
		6.16	Software purchase	Monthly	8,050,000.00	1.00	8,050,000.00	Jan-Dec 2017			8,050,000	Admin	Software	Software		
		6.17	Systems maintenance	Biannual	375,000.00	2.00	750,000.00	April, November			750,000	Admin	Receipts	Receipts		
		6.18	Internet bandwidth renewal/upgrade	Annual	13,000,000.00	1.00	13,000,000.00	42917			13,000,000	Admin	Internet access	Internet Bandwidth		
		6.19	Consultancy & Installation services	Consultants	2,020,000.00	5.00	10,100,000.00	Jan-Dec 2017			10,100,000	Admin	Contracts	Contracts		
		6.20	Subscriptions/renewals & others services	Annual	5,290,000.00	1.00	5,290,000.00	42795			5,290,000	Admin	Books/Magazines	Books/Magazines		
		Sub - Total			104,021,333	91	190,436,992	-		1,816,000	188,620,992					
	Grand Total Workplan					592,021,432.67	176.00	891,775,492.00								