

Strategic Goals	Departmental Objectives	Act Nrb	Activities	Outputs expected	Unit cost (Naira)	Quantity of output	Total cost of outputs (Naira)	Timeline	FGN	MDTF/ADB	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 2014/15	Report	243,881,800	1	243,881,800	August,2016	80,000,000		163,881,800	TECH	TimelyReport	Report	
		1.11	Solid Minerals Audit 2014/15	Report	217,443,800	1	217,443,800	August ,2016	51,100,000		166,343,800	TECH	Timely Report	Report	
		1.12	FASD Audit 2012/14	Report	911,881,800	1	911,881,800	July - December 2016			911,881,800	TECH	Timely Report	Report	
		1.13	Value for Money Audit Scoping Study	Report	20,000,000.00	1	20,000,000	Feb. 2016	20,000,000		0	TECH	Draft Report	Information	
		1.14	Audit Progress monitoring	Report	8,000,000	1	8,000,000	April,2016	8,327,454.00		-327,454	TECH	Report	Audit Report	
		1.15	Audit Progress Evaluation	Report	4,800,000	1	4,800,000	April,2016	4,800,000.00		0	TECH	Evaluation	Audit Report	
		1.16	Remediation/ IMTT	Remediation Plan	2,222,220	1	2,222,220	April,2016	2,222,000.00			220	TECH	Remediation Plan	Report
		1.17	Data Gathering (Oil and Gas)	Data Templates	30,000,000	1	30,000,000			27,000,000.00		3,000,000			
	1.18	Data Gathering (Solid Minerals)	Data Templates	30,000,000	1	30,000,000			25,200,000.00		4,800,000				
		<b>Sub - Total</b>				<b>1,438,229,620.00</b>		<b>1,438,229,620.00</b>		<b>218,649,454.00</b>	<b>0.00</b>	<b>1,219,580,166</b>			
	Data Automation	1.20	Data Automation Infrastructure	System	20,000,000.00	1	20,000,000	Dec, 2016	20,000,000		0		TECH	Auto System	Auto System
		1.21	Software Development	Customised software		1	0	Dec, 2016	0		0		TECH	Auto System	Auto System
		1.22	Design and Develop Data Automation System	Customised software		1	0	Dec, 2016	0		0		TECH	Auto System	Auto System
		1.23	Bid Rounds Monitoring (212,000)USD	Report	41,976,000.00		41,976,000	June,2017			39,877,200	2,098,800	TECH	Report	Improved Capacity
		<b>Sub-Total</b>			<b>61,976,000.00</b>	<b>3.00</b>	<b>61,976,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>39,877,200.00</b>	<b>2,098,800.00</b>				
		<b>Goal 1 Total</b>													
	Regulation and compliance of NEITI Mandate	2.01	Legal Retainership	Compliance with relevant laws/drafting requirements	5,000,000	1	5,000,000	Jan - Dec 2015	4,434,299		565,701		D/LEGAL	Legal Docs	Completion and execution of the Contract Agreements
		2.02	Round table meetings on compliance with covered entities	Ensured Legal compliance with Audit Drives	6,300,000	1	6,300,000	Mar-16			6,300,000		D/LEGAL	Better understanding of the compulsion of the Audits	Compliance to 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 laws.	3,000,000	1	3,000,000	Jan - July 2016			3,000,000		D/LEGAL	Quarterly compliance reports within NEITI and other regulatory agencies.	Compliance to EITI rules / relevant NEITI related Laws and in house NEITI policies
2.04		Review of NEITI Act	Reviewed Act.	10,000,000.00	1	10,000,000	Jan - Dec 2016			10,000,000		D/LEGAL	Advocacies	Revised Act.	
2.05		Dev of Risk Management Profile	Signed Contract	5,000,000	1	5,000,000	Jun-16			5,000,000		AD Audit	Reports and plans available for application.		
2.06		Sensitization workshop on internal audit process & procedures	Report	400,000	1	400,000	Apr-16	400,000		-		AD Audit	Report	Report	
2.07		Dev of Procurement Manual	Signed Contract	5,000,000	1	5,000,000	Jun-16			5,000,000		AD Proc	Reports	Proc. Plan	
2.08		Pre- Bid Meetings & Procurement Templates	Report	5,775,000	1	5,775,000	Jan- Dec 2016			5,775,000		AD Proc	Report	Signed Contracts	
2.09		Dev of NEITI strategic Plan 2017-21	Signed Contract	6,000,000	1	6,000,000	Sep-16	6,000,000		-		ES	SP Docs	Strategic Goals	
2.10		Development of MTSS and MTEF 2017-19	Signed Contract	4,000,000	1	4,000,000	Sep-16	4,000,000		-		ES	Docs	Exp Plan	
2.11		Monitoring & Evaluation of Projects,Activities & Reviews	Report	6,000,000	1	6,000,000	Jan-Dec 2016	6,000,000		-		S.O M&E	Reports	Reports	
	<b>Sub - Total</b>			<b>56,475,000</b>		<b>56,475,000</b>		<b>20,834,299</b>	<b>-</b>	<b>24,865,701</b>					
ralion.	Publicity and dissemination of NEITI Audit reports	3.01	Simplication of 2013 Oil & Gas Audit Report	Main report printed	4,500,000.00	1	4,500,000.00	Feb,2016	4,500,000.00		-	Dcoms	Simplified Audit Report	Increase public Awareness.	

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nd Accountability: To develop a Robust Multi-Stakeholder Communication and Mobilization Strategy/Framework for effective stakeholder relationship management, collaboration and cooperation	Attain Optimum Stakeholder Participation in E.I.	3.02	Simplification of SM Audit Report 2013	Simplified copies printed	4,200,000.00	1	4,200,000.00	Feb, 2016	4,200,000.00		-	Dcoms	Simplified Audit Report	Increase public Awareness.
		3.03	Printing of copies of Comprehensive Oil & Gas audit reports 2013	Printed Report	3,000.00	2000	6,000,000.00	Jun, 2016	6,000,000.00		-	Dcoms	Audit Report	Increase public Awareness.
		3.04	Printing of copies of Comprehensive Solid Minerals reports 2013	Printed Report	3,000.00	2000	6,000,000.00	Jun,2016	6,000,000.00		-	Dcoms	Audit Report	Increase public Awareness.
		3.05	Printing of IEC Materials	Printed Materials	300.00	40000	12,000,000.00	June,2016	7,900,000.00		4,100,000.00	Dcoms	Printed Materials	No.of Public outreach.
		3.06	Printing of Simplified copies of NEITI Oil and Gas and Solid Minerals Audit reports 2014/15	Simplified copies printed	600.00	20000	12,000,000.00	Dec,2016	12,000,000.00		-	Dcoms	Simplified Audit Report	Increase public Awareness.
		3.07	Printing of Open Audit Magazine	Printed Report	1,450.00	8000	11,600,000.00	Dec,2016	11,600,000.00		-	Dcoms	Printed Audit Magazine.	Increase public Awareness.
	Transparency and Accountability through effective stakeholder relationship management, collaboration and cooperation.	3.08	National Presentation of 2013 NEITI Industry Audit Reports of Oil,Gas,Solid Minerals and FASD	Presentatio n of Report	9,250,000.00	2	18,500,000.00	Feb,2016	18,500,000.00		-	Dcoms	Presentation of Report	Presentation of Report
		3.09	Zonal Outreach on the issues in NEITI Industry Audit Reports of Oil,Gas,Solid Minerals and FASD 2013	Zonal Forums	3,800,000.00	6	22,800,000.00	May,2015	22,800,000.00		-	Dcoms	Zonal Forums	Increase public Awareness.
		3.10	Media Conferences and Sensitisation on NEITI Industry Audit Reports	No. Of Conferenc e	3,250,000.00	4	13,000,000.00	Jun, 2016	13,000,000.00		-	Dcoms	No. Of Conference	Increase public Awareness.
		3.11	Indegeneous & International Extractive Companies Forum	No. Of Forums	3,850,000.00	2.00	7,700,000.00	Feb, 2015	7,700,000.00		-	Dcoms	No. of Meetings	Increase public Awareness.
		3.12	Legislative (NASS) Engagement Outreach on Implementation of EITI in Nigeria	Oil & Gas and SM Audit Report	12,000,000.00	2.00	24,000,000.00	March, 2016	24,000,000.00		-	Dcoms	Legislative Engament forums	Increase public Awareness.
		3.13	Roundtable with Government Agencies on of remedial issues	Remediatio n Plan	4,500,000.00	1.00	4,500,000.00	March, 2016	4,500,000.00		-	Dcoms	Remidiation Plan	Effective use of Audit Reports for Advocacy and planning
		3.14	Engagement /Sensitisation of National and Sub-National CSOs on the new EITI Standard	No. Of workshops	3,920,000.00	4.00	15,680,000.00	April, 2015	15,680,000.00		-	Dcoms	No of CSO participation	Increase public Awareness.
		3.15	Sub-national reporting	Reports	4,500,000.00	6.00	27,000,000.00	Sept, 2016	27,000,000.00		-	Dcoms	Reports	Reports
		3.16	Sponsored Radio programme on Natural Resource Governance	No. Of Radio Programes	2,350,000.00	4.00	9,400,000.00	Jan-Dec 2016	7,400,000.00		2,000,000.00	Dcoms	No. of Radio Programms	Increase public Awareness.
		3.17	Sponsored Television programme on Natural Resource Governance	No. Of Television Programes	5,200,000.00	2.00	10,400,000.00	Jan-Dec 2016	8,400,000.00		2,000,000.00	Dcoms	No. Of Television Programes	Increase public Awareness.
		3.18	Jingles and Spot Announcements	No. Of Jingles	3,300,000.00	4.00	13,200,000.00	Jan-Dec 2016	7,500,000.00		5,700,000.00	Dcoms	No. Of Jingles	Increase public Awareness.
		3.19	Quaterly Press Conferences and PR Agency	No. Of Conferenc e	1,800,000.00	4.00	7,200,000.00	Jan-Dec 2016	4,200,000.00		3,000,000.00	Dcoms	No. Of Conference	Increase public Awareness.
		3.20	Establishmenbt of 6 zonal public information centres	No. Of Information Centers			0.00	July, 2016	0.00		-	Dcoms	No. Of Information Centers	Increase public Awareness.
		3.21	Press briefings	No. Of Press Briefing	400,000.00	12.00	4,800,000.00	August,2016	3,000,000.00		1,800,000.00	Dcoms	No. Of Press Briefing	Increase public Awareness.
	3.22	Billboard Advertising	No. Of Billboards	1,800,000.00	4.00	7,200,000.00	Jan-Dec 2016			7,200,000.00	Dcoms	No. Of Billboards	Increase public Awareness.	
	3.23	Print and Electronic advertisement placements	No. Of Adverts	597,000.00	12.00	7,164,000.00	Jan-Dec 2016	5,164,000.00		2,000,000.00	Dcoms	No. Of Adverts	Increase public Awareness.	
			<b>Sub - Total</b>			<b>69,225,350.00</b>		<b>248,844,000.00</b>	<b>0.00</b>	<b>221,044,000.00</b>	<b>0.00</b>	<b>27,800,000.00</b>		
Research & Policy Development	4.01	Metering infrastructure in the Oil & Gas Sector; The Nigeria Extractive Industries Transparency Initiative (NEITI) story.	Feedback Assessment Report	17,900,000.00	1.00	17,900,000.00	Jan-Dec 2016	17,900,000.00		-	TEC/M&E	Feedback Analysis Report	Report	
	4.02	Economic, and Environmental impact of Small Scale Mining Activities in Select States	Impact Assessment Report	22,200,000.00	1.00	22,200,000.00	Jan-Dec 2016	22,200,000.00		-	TECH/M&E	Impact Assessment Report	Report	
	4.03	Platform for updating Anti-Corruption Database	Report	10,000,000.00	1.00	10,000,000.00	Jan-Dec 2016			-	TUGAR	Report	Report	
	4.04	Adoption and implementation of National Anti-Corruption Strategy	Report	10,000,000.00	1.00	10,000,000.00	Jan-Dec 2016	10,000,000.00		-	TUGAR	Report	Report	

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GOAL 2 - Attain Optimum Stakeholder Development in E.I. Transparency & Accountability		4.05	Research Studies of Anti-Corruption and Governance Survey	Report	20,000,000.00	1.00	20,000,000.00	Jan-Dec 2016			20,000,000.00	TUGAR	Report	Report	
		4.06	Scoping and Gap Analysis of the Ethics environment	Report	20,000,000.00	1.00	20,000,000.00	Jan-Dec 2016		-	-	TUGAR	Report	Report	
		4.07	Implementation of the Remediation Plan of the Review of Nigerian Implementation of International Treaties and Preparation for the next Review Circle	Report	6,000,000.00	1.00	6,000,000.00	Jan-Dec 2016		-	6,000,000.00	TUGAR	Report	Report	
		4.08	Publication and launch of Phase 4 Scoping Survey Report	Report	10,000,000.00	1.00	10,000,000.00	Jan-Dec 2016		-	10,000,000.00	TUGAR	Report	Report	
		4.09	Corruption Risk Assessment in Some selected MDAs	Report	5,000,000.00	2.00	10,000,000.00	Jan-Dec 2016	10,000,000.00		-	TUGAR	Report	Report	
		4.10	Implementation of Integrity Plans in the MDAs	Report	5,000,000.00	2.00	10,000,000.00	Jan-Dec 2016		-	10,000,000.00	TUGAR	Report	Report	
		4.11	Cordinating all the ACAs and Celebrating the annual International Anti-Corruption Day	Report	1,000,000.00	1.00	1,000,000.00	Dec-16				TUGAR	Report	Report	
		<b>Sub - Total</b>			<b>127,100,000</b>		<b>137,100,000</b>		<b>60,100,000.00</b>	<b>-</b>	<b>56,000,000.00</b>				
Total Goal 2															
<b>Administrative Support &amp; MSG Oversight.</b>					<b>339,975,520</b>		<b>339,975,520</b>		<b>-</b>	<b>111,371,862</b>	<b>228,603,658</b>				
<b>Other Capital Items Proposed</b>					<b>147,720,000</b>		<b>147,720,000</b>		<b>-</b>	<b>105,220,000</b>	<b>42,500,000</b>				
<b>Grand Total Workplan</b>					<b>2,240,701,490.00</b>	<b>3.00</b>	<b>2,430,320,140.00</b>		<b>-</b>	<b>757,219,615.00</b>	<b>39,877,200.00</b>	<b>1,601,448,325.00</b>	<b>-</b>	<b>-</b>	<b>-</b>