## **APPROVED NEITI 2019 WORK PLAN**

Strategic Goals	Departmental Objectives	Act Nrb	Activities	Unit of costing	Unit cost (Naira)	Quantity	Total cost (Naira	Timeline	FGN	Donor	Shortfall	Responsible	Output	KPIs	Outcome
		1.00	Audit Reports								0				
		1.10	Scoping study for 2017 Oil and Gas Audit	35,000,000	35,000,000	1	35,000,000	Jan-19			35,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.20	Scoping study for 2017 Solid Mineral Audit	40,000,000	40,000,000	1	40,000,000	Jan-19			40,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.30	Scoping study for 2017 FASD report	60,000,000	60,000,000	1	60,000,000	Jan-19			60,000,000	Tech Dept	Scoping report	Scoping report	Scoping report
		1.40	Template review for Oil and Gas report	2,000,000	2,000,000	1	2,000,000	Feb-19			2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.50	Template review for Solid Mineral report	2,000,000	2,000,000	1	2,000,000	Feb-19			2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.60	Template review for FASD report	2,000,000	2,000,000	1	2,000,000	Feb-19			2,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
			Oil and gas Audit 2017	100,000,000	100,000,000	1	100,000,000	Aug-19			100,000,000	Tech Dept	Final report	Final report	Final report
		1.70	O &G Template Workshop	7,000,000	7,000,000	1	7,000,000.00	Mar-19			7,000,000	Tech Dept	Reviewed templates	Reviewed templates	Reviewed templates
		1.80	Data collection	5,000,000	5,000,000	1	5,000,000.00	Mar- May 2019			5,000,000	Tech Dept	Aggregated data	Aggregate d.data	Aggregate d data
	Achieve Regular Audits	1.90	O&G Reconcilliation and Validation exercise	7,000,000	7,000,000	1	7,000,000.00	Jul-19			7,000,000	Tech Dept	reconciliation	reconciliati	reconciliati
		1.11	FASD Audit 2017	100,000,000	100,000,000	1	100,000,000	Sep-19			100,000,000	Tech Dept	FASD Report	FASD Report	FASD Report
	the E.I Sector	1.12	FASD Template Workshop	6,000,000	6,000,000	1	6,000,000	Mar-19			6,000,000	Tech Dept	Draft templates	Draft templates	Draft templates
		1.13	Data collection	6,000,000	6,000,000	1	6,000,000	Apr- Jun 19			6,000,000	Tech Dept	Aggregated	Aggregate	Aggregate
		1.14	Reconcilliation and Validation meeting	5,000,000	5,000,000	1	5,000,000	Aug-19			5,000,000	Tech Dept	Reconciliation report	Reconciliat ion report	Reconciliat ion report
		1.15	Solid Minerals Audit 2017	70,000,000	70,000,000	1	70,000,000	Sep-19			70,000,000	Tech Dept	SM report (final)	SM report (final)	SM report (final)
D		1.16	SM Template Worshop for 3 locations	5,000,000	5,000,000	1	5,000,000	Mar-19			5,000,000	Tech Dept	Draft templates	Draft templates	Draft templates
Deepen Openess		1.17	Data collection	6,000,000	6,000,000	1	6,000,000	Apr- Jun 19			6,000,000	Tech Dept	Aggregated	Aggregate	Aggregate
in Extractive industries		1.18	SM Reconcilliation and Validation meetings in 3 geopolitical zones	6,000,000	6,000,000	3	18,000,000.00	Aug-19			18,000,000	Tech Dept	Draft reconciliation report	Draft reconciliati on report	Draft reconciliati on report
sector, through timely audits and		1.19	SM stakeholders' engagement with Government Agencies	5,500,000	5,500,000	3	16,500,000	Jan- Dec 19			16,500,000	Tech Dept	Engagement report	Engageme nt report	Engageme nt report
other			Sub Total				492,500,000								
impactful studies		1.20	Data Automation Infrastructure	11000000	11000000		11,000,000.00	Jan- Dec.2019			11000000	Tech Dept	Automation Systems	Automatio n Systems	Automatio n Systems
	Automate NEITI Data Gathering	1.21	Design and Develop Data Automation System	10500000	10500000		10,500,000.00	Jan- Dec.2019			10500000	Tech Dept	Automation Systems	Automatio n Systems	Automatio n Systems
	Process	1.22	Testing	4500000	4500000		4,500,000.00	Dec				Tech Dept	Tested System	Custom	Puotom
		5.30	Deployment	5000000	5000000		5,000,000.00	Dec			5000000		<del>Deployed</del>	Deptoyeu matnmy	nratnmy
		1.23	Capacity Building	8000000	8000000		8,000,000.00	Dec			8000000	Tech Dept	Panart	Donort	Donort
			Sub Total				39,000,000.00								

	udit	1.24	Manage and Track Implementation of Remediation Action Plan Items from Previous Audit(s)	600,000	600,000	4	2,400,000.00	Jan-Dec.		2,400,000	Tech Dept	Remidiation Plan	Remidiatio n Plan	No. of Meetings
	s from the A	1.25	Track and Recommend Steps on Policy Issues from the Audits	300,000	300,000	3	900,000.00	Jan-Dec.		900,000	Tech Dept	Policy papers		No. of Meetings
	ion issue	1.26	Outcome Assessment of all Remediation Activities	350,000	350,000	4	1,400,000.00	Aug-19		1,400,000	Tech Dept	Remediation report	Remediati on report	No. of Meetings
	Implementation of Remediation issues from the Audit	1.27	Update the developed framework (by PPS) for remediation with active participation of TUGAR and anti-corruption agencies	1,500,000	1,500,000	1	1,500,000.00	Sep-19		1,500,000	Tech Dept	Remediation Framework	Remediati on Framework	Report
	Impler	1.28	Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD	3,500,000	3,500,000	3	10,500,000.00	Jan-Dec		10,500,000	Tech Dept	Round Table Meeting report		No. of Meetings
			Sub Total				16,700,000.00							
			Sub Total											
			Total Technical				548,200,000.00							
erment of		2.1	Simplification of NEITI Industry Audit reports -Oil, gas, solid minerals and FASD with infographics	No. of Simplified Reports	2,200,000	3.00	6,600,000.00	April - June. 2019	6,600,000.00	0.00	Comms	Reports produced	Reports produced	
and empow	Effective dissemination of NEITI Industry	2.2	Public presentation of the									Report of the	Report of	Improved
			NEITI Industry Audit reports	Audit Reports	9,000,000.00	2.00	18,000,000.00	Sept. 2018	18,000,000.00	0.00	Comms	events, video recordings, photographs,	video	citizens knowledge on NEITI
stakeholders a	reports and policy papers to multi- stakeholders to	2.3	NEITI Industry Audit reports  Production of NEITI branded materials for outreach activities	Audit Reports  Branded  Materials	9,000,000.00	4.00	3,000,000.00	Sept. 2018  Jan- Dec.2019	18,000,000.00 3,000,000.00	0.00	Comms	recordings, photographs, Number of branded items produced	video recordings, Number of branded items	knowledge on NEITI mandate, issues in the EI and
rith critical stakeholders a	policy papers to multi-	2.3	Production of NEITI branded materials for	Branded Materials				Jan-	, ,			Reports, leaving a strength of the control of the c	Reports of the property of the policy of the policy of the property of the pro	knowledge on NEITI mandate, issues in
ues through strategic communication with critical stakeholders and empowerment of countability actors.	policy papers to multi- stakeholders to promote demand for accountability		Production of NEITI branded materials for outreach activities  Presentation of the NEITI reports in the geo-political zones  Sensitisation workshop on natural resource	Branded Materials	750,000	4.00	3,000,000.00	Jan- Dec.2019 June-Nov.	3,000,000.00	0.00	Comms	recordings, photographs, Number of branded items produced	video recordings, Number of branded items	knowledge on NEITI mandate, issues in the EI and the 2015 audit reports

ise of extractive reven	To broaden and deepen engagements	2.7	Town hall meetings with LGA excos, opinion/Community leaders/NGOs/CSOs/FBOs in the 6 geo-political zones	No. of Paticipants	6,000,000.00	6.00	36,000,000.00	May - Nov.2019	36,000,000.00	0.00	Comms	Copies of the programmes produced and broadcast	Copies of the programm es produced and broadcast	extractive sector in Nigeria.
Strengthen demand for accountability in the use of extractive reven as	and advocacy with stakeholders at	2.8	Youth/ Student Outreach on EITI in 6 Universities /Polytechnic/Colleges of education across 6 geo- political zones	No. of Paticipants	2,500,000.00	6.00	15,000,000.00	April -Nov., 2019	15,000,000.00	0.00	Comms	Recordings of the debates, Reports of the outreach programme. MoUs signed	Recording s of the debates, Reports of the outreach programm	Creation of accountabi lity platforms for wider engageme
demand fo		2.9	Capacity building for Civil Society Organisations.	No. of Paticipants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00	0.00	Comms	Report of the workshop, pictures and video Report of the	Recording s of the debates, Reports of	nt and advocacy among state and
rengther		2.10	Capacity building for the Media.	No. of Paticipants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00	0.00	Comms	Report of the workshop, Righter Sand	Recording s of the debates	non state actors on extractive
St		2.11		No. of Paticipants	7,000,000.00	2.00	14,000,000.00	June - Nov.2019	14,000,000.00	0.00	Comms	workshop, pictures and	s of the debates,	industries issues.
		2.12	Capacity Building Videography Speacialist.		2,500,000	1.00	2,500,000.00		2,500,000.00	0.00				
			Total Communications				190,600,000.00							
		3.1	Implementation of findings of Scoping Survey / Gap Analysis of the Ethics Framework in Nigeria	No. of consultancies and meetings	10,000,000.00	1.00	10,000,000.00	Q1 - Q4		10,000,000.00	TUGAR	Report	Report	Report
	Monitor and Evaluate Governance and Anti- Corruption Initiatives at all	3.2	Implementation of the Budget Efficiency Project	No. of consultancies	20,000,000.00	1.00	20,000,000.00	Q1 - Q4		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	Report, T&A KPIs for Monitoring FGN Budget
Shape	levels of governance and provide data based coordination	3.3	Development of a platform for updating anti-corruption database		10,000,000.00	1.00	10,000,000.00	Q1 - Q4		10,000,000.00	TUGAR	Platform for anti-corruption database developed	Platform for anti- corruption database developed	Platform for anti- corruption database developed
extractive sector policies		3.4	Research Studies of Anti- Corruption and Governance Survey	No. of Consultancies and Meetings	20,000,000.00	1.00	20,000,000.00	Q1 - Q4		20,000,000.00	TUGAR	Report	Report	Report
and overall governan ce reforms through		3.5	Implementation / Monitoring and Evaluation of the National Anti- Corruption Strategy	Annual	30,000,000.00	1.00	30,000,000.00	Q1 - Q4		30,000,000.00	TUGAR	Reports of meetings, Imlementation framework	Annual Report	Reports of meetings, Imlementat ion framework

policy engageme nts, thought leadership	conduct impact analysis and construct	3.6	Corruption Risk Assessment in the Nigerian Ports - Implementation of Integrity Plan	Annual	10,000,000.00	1.00	10,000,000.00	Q1 - Q4		10,000,000.00	TUGAR	Report of Meetings	Report of meetings and reforms	Report of Meetings
and inter- agency coordinati		3.7	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	Report
on	tools for governance & anti curruption Monitoring.	3.8	Review of Nigeria's Implementation of the UNCAC (2nd Cycle) and implementation of the Remediation Plan for the 1st & 2nd review Cycle	No. of Cycles	10,000,000.00	1.00	10,000,000.00	Q1 - Q4		10,000,000.00	TUGAR	Report and Action Plan	action plan	Report and Action Plan
	Facilitate the building of synergy among	3.9	Development and publication of the TUGAR Plolicy Briefs and stakeholder engagement on the briefd	No. of deliverables	5,000,000.00	4.00	20,000,000.00	Q1 - Q4		20,000,000.00	TUGAR	Published Policy Papers	Policy	Published Policy Papers
	diverse anti- corruption initiatives	3.10	Coordination of the Anti- Corruption Agencies on the platform of the IATT	No. of Meeting <b>s</b>	500,000.00	1.00	500,000.00	Q1 - Q4		500,000.00	TUGAR	Meeting Reports		Meeting Reports
		3.11	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	Reports	Reports
			Total TUGAR				141,500,000.00							
		4.1	Research on the Impact of Decline in the Prices of Crude Oil on the Oil and Gas Sector	Annual	3,250,000	1	3,250,000	Q2-Q3	3,250,000		PPS	Report	Report	Report
		4.2	The Effect of the decline in the price of Crude Oil on investement in the upstream sector of the Oil & Gas industry in Nigeria.	3,000,000	3,000,000	1	3,000,000	Feb-19		3,000,000	Tech Dept	Report	Report	Report
		4.3	Economic and Environmental Impact of Small Scale Mining Activities in Some Selected States	3,000,000	3,000,000	1	3,000,000	Mar-19		3,000,000	Tech Dept	Report	Report	Report
	Conduct research and empirical studies aimed at improving	4.4	Review of Existing Reforms in the Oil & Gas Sector	3,000,000	3,000,000	1	3,000,000	Mar-19		3,000,000	Tech Dept	Report	Report	Report
	the management of mineral resources in line with	4.5	Developing a frame work for enforcing provisons of NEITI Act on statutory agencies of government relating to timely disclosure	3,000,000	3,000,000	1	3,000,000	Mar-19		3,000,000	Tech Dept	Framework	Framework	Framework
Shape extractive sector policies and	evolving Global Trend in Extractive Industry	4.6	Reseach on the social and economic impact of mining on women, youths and other vulnerable groups in Nigeria	Annual	7,200,000	1	7,200,000	QI-Q3	7,200,000	7,200,000	PPS	Report	Report	Report

overall governan ce		4.7	Application of 13% derivation in selected Niger Delta communities)	Annual	6,000,000	1	6,000,000	Q1-Q4	6,000,000		6,000,000	PPS	Application Report	Application Report	Application Report
reforms through policy engageme nts,		4.8	Research of Existing Reforms in Nigeria's Extractive Industry (against the backdrop of pre- & post- election)		TBD		TDB		TBD			PPS	No. of Reforms	No. of Reforms	No. of Reforms
thought leadership and inter-		4.9	Stakeholders Engagement on Beneficial Ownership Disclosure	Quartely	6,250,000	4	25,000,000	Q1-Q4	25,000,000			PPS	No. of stakeholdes engaged	No. of stakeholde s engaged	No. of stakeholde s engaged
agency coordinati		4.1	Beneficial Ownership implementation	Annual	5,675,000	3	17,025,000	Q2-Q4		17,025,000		PPS	B.O register	B.O registe	B.O register
on		4.11	Policy Research on Contract transparency	Annual	2,500,000	1	2,500,000	Q2-Q4	2,500,000			PPS	Report	Report	Report
	Publish Policy	4.12	Research: (4 FAAC quarterly reviews, 1 occasional paper, 2 policy briefs & 1 occasional paper)	Annual	3,000,000	4	12,000,000	Q1-Q4				PPS	QR & PP	QR & PP	QR & PP
	Briefs, Quarterly Reviews and Occasional Papers	4.13	Policy dialogues (NEITI Validation, Mining/13% derivation, Reforms in the extractive sector, PIB[4- in1], and Contract Transparency	Annual	5,137,000	1	5,137,000	Q3	5,137,000		5,137,000	PPS	No. of dialogue initiated	No. of dialogue initiated	No. of dialogue initiated
		4.14	FAAC Data mining & Fiscal Modelling for Data Dashboard	Annual	7,000,000	1	7,000,000	Q2-Q3	7,000,000			PPS	Updated data Dashboard	Updated data Dashboard	Updated data Dashboard
	Monitor and	4.15	Development of 2019 Annual work plan.									PPS	2019 Work Plan	2019 Work Plan	2019 Work Plan
	Evaluate Governance Initiatives in	4.16	Implementation of M&E Framework	Annual	15,000,000	1	15,000,000	Q1-Q4	15,000,000			PPS	M&E Report	M&E Report	M&E Report
	NEITI and data	4.17	Development of EITI Annual Activity Report									PPS	AAR	AAR	AAR
	based coordination	4.18	Development of 2019 Annual Budget									Fin/PPS	2019 Budget	2019 Budge	2019 Budge
			Total Planing Policy & Strategy				112,112,000								
		5.1	Legal Retainership	Annual	5,000,000	1	5,000,000.00	Jan- Dec	5,000,000.00			D.Legal	Signed Contract	Signed Contract	
		5.2	NSWG Sitting allowance	No. of Sittings	14,500,000	4	58,000,000.00	Jan- Dec	58,000,000.00			D. Legal		Minutes	
	Ensure Optimum regulation	5.3	Round table meetings on compliance with covered entities	Quaterly	750,000	Δ	3,000,000.00	Jan- Dec	3,000,000.00			D.Legal	Minutes Of Meetings	Of Meetings	
Strengthe n demand	and compliance to NEITI mandates.		Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD	No. of Meetings	350,000.00	4	1,400,000.00		1,400,000.00			DTECH	Report	Resolve Issues from the Report	Improved Inter Agency Cordinatio
for accountab			Review of NEITI Act	No. of	5,000,000.00	4	, ,		, ,			Diaggi	Amondad Act	Amended Act	Amended Act
::: : 1L.		5.5		deliverables		1	5,000,000.00	Jan-Dec	5,000,000.00			D.Legal	Amended Act	AUL	AUL

use of extractive		5.6	Development Of Risk Profile	One off	4,000,000.00	1	4,000,000.00	Jan-Dec	4,000,000.00		0.00	Audit	Risk Profile Report	Risk Profile Report	Risk Profile Report
revenues through strategic		5.7	Workshop on Internal Audit Process and procedures	Semi Annually	250,000.00	2	500,000.00	Apr & Sept		500,000.00	500,000.00	Audit	Worshop Report	Worshop Report	Worshop Report
communic ation with critical stakehold	Maintain the highest	5.8	Dev of Procurement Manual.	One off			0.00	Jan-Dec			0.00	Procurement	Procurement manual	Procurem ent manual	Procurem ent manual
ers and empower ment of accountab	standard operating procedures in	5.9	Procurements, Advertisement, EOI, Technical & Financial bids Evaluations.	Quaterly	850,000.00	4	3,400,000.00	Quaterly	3,400,000.00		0.00	Procurement	Proc. EOIs	Proc. EOIs	Proc. EOIs
ility actors.	procurement	5.10	Pre Bid Meetings Total ES Office	Routine	250,000.00	2	500,000.00	Mar & Jun	500,000.00		0.00	Procurement	Meeting Report	Report	Award letters
	ment ne	6.10	Welfare of Staff	Quarterly	2,300,000	4	17,000,000.00	Jan-Dec 2019	17,000,000			Admin	Motivated Work force	Motivated Work force	Motivated Work force
	age to th	6.20	Staff Retreat	Yearly			9,000,000.00	Q1	9,000,000			Admin	Report	Report	Report
	rce Man	6.30	Training & Development	Monthly	3,283,333	12	, ,	Jan-Dec 2019	39,399,996			Admin	Reports	Certificates	
ris .	Resou ower s	6.40	Performance Management	Biannual	0	2	0.00	Jan-Dec 2019	0			Admin	Appraisals	Appraisals	
fundin	uman manp	6.50	NYSC transport allowance	Monthly	416,666.67	12	5,000,000.00	Jan-Dec 2019	5,000,000			Admin	Attendance	Attendanc e	Motivated
quate 1	vide H fective ariat	6.6	Office Acquisition				200,000,000.00		200,000,000			Admin	New office Building	New office Building	staff with increased
nd ade	To pro and eff Secret	6.7	Rent (sqm)	Yearly			10,000,000.00	Jan-Dec 2019	10,000,000			Admin	Office space	Office space	work efficiency
agement ar		6.8	Purchase of ACs & Electrical Fittings	Monthly	325,000.00	12	3,900,000.00	Jan-Dec 2019	3,900,000			Admin	Acs/ Electrical Fittings	Acs/ Electrical Fittings	
acy & support through effective financial, administrative and human resource management and adequate funding		6.9	Purchase of materials, office supplies/stationaries & furnitures	Quarterly	3,127,500.00	4	12,510,000.00	Jan, May, Sept.,Dec 2019	12,510,000			Admin	Office materials/statio naries & furnitures	Office materials/s tationaries & furnitures	
ative and hum		6.10	Payment of utility bills(Electricity, Telephone, Water, Sewage, Tenement rate)	Monthly	529,333.00	12	.,,,	Jan-Dec 2019	6,351,996			Admin	Vouchers & receipts	Vouchers & receipts	
cial, administr		6.11	Safety(AC, Electricity, Plumbing, Furniture, vehicle, generator, fire	Monthly	848,333.33	12	10,180,000.00	Jan, May, Sept.,Dec 2019	10,180,000			Admin	Maintenance	Maintenan ce	
e finan		6.12	extinguishersetc) Fuelling of generator & Pool Cars		651,676.00	12	7,820,112.00	Jan-Dec 2019	7,820,112			Admin	Vehecle Log re		-
igh effectiv		6.13	Other Services (Cleaning/Fumigation & Security	Monthly	483,333.33	12	5,800,000.00	Jan, May, Sept.,Dec 2019	5,800,000			Admin	Cleaning & Sec Provided	curity	
port throu		6.14	Refreshment & Meals		291,666.67	12	-,,,	Jan-Dec 2019	3,500,000			Admin	Refreshment provided	Refreshme nt provided	
acy & sup		6.15	Courier Services	Monthly	291,666.67	12	3,500,000.00	Jan, May, Sept.,Dec 2019	3,500,000			Admin	Mails are delivered	Mails are delivered	

legitim	To provide	6.16	Insurance	Yearly	1,875,000.00	12	22,500,000.00	Jan-Dec 2019	22,500,000	Admin	Certificate	Certificate	Conducive
capacity,	Oprational, Administrative and logistic	6.17	Local Travels	Yearly	1,940,625.00	8	15,525,000.00	Jan, May, Sept.,Dec 2019	15,525,000	Admin	No. of ravels	No. of ravels	working environme nt
tional	support to the secreteriat.	6.18	International Travels	Yearly	2,050,000.00	6	12,300,000.00	Jan-Dec 2019	12,300,000	Admin	Tickets	Tickets	
era		6.19	Hardware purchase	Monthly	4,500,000.00	1	4,500,000.00	2019	4,500,000	Admin	ware		
To Develop operational capacity, legitim		6.20	Software purchase	Monthly	7,500,000.00		7,500,000.00	2019	7,500,000	Admin	No.of soft ware purhased		
<u>م</u>			Internet bandwidth	Va anti i	3,000,000.00	4	3,000,000.00		3,000,000	Admin	Band with		Increased
	Provision and management of adequate ICT	6.21	renewal/upgrade  Consultancy services	Yearly	4,900,000.00	1	4,900,000.00				upgraded No. of consultancy		work efficiency through
	related support	6.22		Consultants		1		Jan-Dec	4,900,000	Admin	services		ICT
	to the		Subscriptions,	Voorly	2,470,000.00	4	2,470,000.00	Jan-Dec	2,470,000	Admin	Consumables purchased		deploymen
	secreteriat.	6.23	Consumables & Others	Yearly		1	406,657,104.00	Jan-Dec	2,470,000	Admin	purchased		τ
		7.1	Total HR/ Admin Fixed Asset	Months	2,500,000.00	1.00	2.500.000.00	Q1-Q4	2,500,000.00	F/A	Fixed Asset red	rictor	
ģ		7.1			12,000,000.00	1.00	12,000,000.00	Q1-Q4	12,000,000.00	F/A	IPSAS convers	,	
ngi				Months		0.00				F/A			
n e fu		7.3 7.4	Financial planning and	Months		0.00	0.00	Q1-Q4	0.00		Staement of ca		
nate			Advances management	Months		0.00	0.00	Q1-Q4	0.00	F/A F/A	Advance report		
ded		7.5	Vote Book Management	Months	0.00	0.00	0.00	Q1-Q4	0.00	F/A	Upda	ted Vote Bo	OOK
ent and a	Ensure Compliance with IPSAS in	7.6	Monitoring and review of procurement documentation	Months	0.00	0.00	0.00	Q1-Q4	0.00	F/A Proc	Procureme	nt Evaluatio	n Report
source managem	the Oprations and management of Financial Resources.S	7.7	Implementing Integrated personnel payroll Information System(IPPIS) - UPGRADE	Months	2,000,000.00	1.00	2,000,000.00	Q1-Q4	2,000,000.00	F/A	Effective Payroll system	Effective Payroll system	Effective Payroll system
imacy & support through effective financial, administrative and human resource management and adequate funding.		7.8	Implementing Government Information Financial Information System(GIFMIS) - Release 2	Months	200,000.00	12.00	2,400,000.00	Q1-Q4	2,400,000.00	F/A	GIFMIS report	GIFMIS report	GIFMIS report
administra		7.9	Implementing of New Accounting software - SAP	Months	15,000,000.00	1.00	15,000,000.00	Q1-Q4	15,000,000.00	F/A	SAP ·	Training Rep	oort
ancial,		7.10	SAP Training & Certification for users	Months	300,000.00	7.00	2,100,000.00	Q1-Q4	2,100,000.00	F/A	SAP Training F	Report	
jh effective fin		7.11	Financial Reporting- Management,NSWG(Boa rd),Donors & National Assembly	Months	0.00	0.00	0.00	Q1-Q4	0.00	F/A	Finacial Report		Audited Account
support throug		7.12	Financial Performance management- Departmental activity report	Months	0.00	0.00	0.00	Q1-Q4	0.00	F/A	Monthy Perform	nance repor	
macy &		7.13	Financial Reporting- Monthly	Months	0.00	0.00	0.00	Q1-Q4	0.00	F/A	Financial Repo	rt	

capacity, legit		7.14	Donor reporting management (Consultancy and deployment of software)	Months	5,000,000.00	1.00	5,000,000.00	Q1-Q4	5,000,000.00		F/A	Donor Fund Re	oort and Consu	ultant
velop operational	Provide Finance and Financial support to the secreteriat in	7.15	Attending to External Key Stakeholders: OAGF, MOF, MOB&N P, FIRS, FCT Inland Revenue Service (Logistics)	Months	250,000.00	12.00	3,000,000.00	Q1-Q4	3,000,000.00			No. Oversight V Agencies OAGF		
To De	line with the FGN Financial Regulations		Statutory Audit of NEITI Account Total Finance & Account	Months	3,500,000.00	1.00	3,500,000.00 47,500,000.00		3,500,000.00 47500000		F/A	Aud	ited account	
			Total Cost 2019				1,527,369,104.00		1,527,369,104.00					