



ues through strategic communication with critical stakeholders and empowerment of accountability actors.

Implementation of Remediation issues from the Audit	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	Remediation Plan	Remediation Plan	No. of Meetings
	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	Policy papers	No. of Meetings
	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	Remediation report	No. of Meetings
	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	Remediation Framework	Report
	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	Round Table Meeting report	No. of Meetings
		<b>Sub Total</b>				<b>16,700,000.00</b>								
	<b>Sub Total</b>													
	<b>Total Technical</b>				<b>548,200,000.00</b>									
Effective dissemination of NEITI Industry reports and policy papers to multi-stakeholders to promote demand for accountability	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		
	2.2	Public presentation of the 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	Report of the events, video recordings, photographs.	Report of the events, video recordings, photographs.	Improved citizens knowledge on NEITI mandate, issues in the EI and the 2015 audit reports	
	2.3	Production of NEITI branded materials for outreach activities	Branded Materials	750,000	4.00	3,000,000.00	Jan-Dec.2019	3,000,000.00	0.00	Comms	Number of branded items produced	Number of branded items produced		
	2.4	Presentation of the NEITI reports in the geo-political zones	No. of reports	7,500,000.00	3.00	22,500,000.00	June-Nov. 2019	22,500,000.00	0.00	Comms	Reports, attendance lists, photographs	Reports, attendance lists, photographs		
	2.5	Sensitisation workshop on natural resource governance to the Legislature	W/Shop Report	7,500,000.00	2.00	15,000,000.00	June - September 2019	15,000,000.00	0.00	Comms	Media packs, attendance list, reports, news mentions and photographs	Media packs, attendance list, reports		
	2.6	Workshop for state excos and states assemblies on natural resource governance and domestication of the EITI in 6 geo-political zones	No. of Participants	5,000,000.00	6.00	30,000,000.00	May - Dec, 2019	30,000,000.00	0.00	Comms	Visual presentation on NEITI and natural resource governance in the public domain	Visual presentation on NEITI and natural resource governance in the public domain	Improved oversight and governance of the	



policy engagements, thought leadership and inter-agency coordination	conduct impact analysis and construct country specific indicators and tools for governance & anti corruption Monitoring.	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
		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
		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	Country report and action plan No. of reforms	Report and Action Plan
	Facilitate the building of synergy among diverse anti-corruption initiatives	3.9	Development and publication of the TUGAR Policy 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	Published Policy Papers	Published Policy Papers
		3.10	Coordination of the Anti-Corruption Agencies on the platform of the IATT	No. of Meetings	500,000.00	1.00	500,000.00	Q1 - Q4			500,000.00	TUGAR	Meeting Reports	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
			<b>Total TUGAR</b>												
Shape extractive sector policies and	Conduct research and empirical studies aimed at improving the management of mineral resources in line with evolving Global Trend in Extractive Industry	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 industrv 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
		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
		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
		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	Q1-Q3		7,200,000	7,200,000	7,200,000	PPS	Report	Report



Priority in the use of extractive revenues through strategic communication with critical stakeholders and empowerment of accountability actors.	Maintain the highest standard operating procedures in Auditing and procurement process	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		
		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		
		5.8	Dev of Procurement Manual.	One off			0.00	Jan-Dec			0.00	Procurement	Procurement manual	Procurement manual	Procurement manual		
		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		
		5.10	Pre Bid Meetings	Routine	250,000.00	2	500,000.00	Mar & Jun	500,000.00		0.00	Procurement	Meeting Report	Report	Award letters		
			<b>Total ES Office</b>						<b>80,800,000.00</b>								
	Strategy & support through effective financial, administrative and human resource management and adequate funding.	To provide Human Resource Management and effective manpower support to the Secretariat	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	
			6.20	Staff Retreat	Yearly			9,000,000.00	Q1	9,000,000			Admin	Report	Report	Report	
			6.30	Training & Development	Monthly	3,283,333	12	39,399,996.00	Jan-Dec 2019	39,399,996			Admin	Reports	Certificates		
			6.40	Performance Management	Biannual	0	2	0.00	Jan-Dec 2019	0			Admin	Appraisals	Appraisals		
			6.50	NYSC transport allowance	Monthly	416,666.67	12	5,000,000.00	Jan-Dec 2019	5,000,000			Admin	Attendance	Attendance		
			6.6	Office Acquisition				200,000,000.00			200,000,000			Admin	New office Building	New office Building	
			6.7	Rent (sqm)	Yearly			10,000,000.00	Jan-Dec 2019	10,000,000			Admin	Office space	Office space	Motivated staff with increased work efficiency	
			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		
			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/stationaries & furnitures	Office materials/stationaries & furnitures	
6.10			Payment of utility bills(Electricity, Telephone, Water, Sewage, Tenement rate)	Monthly	529,333.00	12	6,351,996.00	Jan-Dec 2019		6,351,996			Admin	Vouchers & receipts	Vouchers & receipts		
6.11			Maintenance services & Safety(AC, Electricity, Plumbing, Furniture, vehicle, generator, fire extinguishersetc)	Monthly	848,333.33	12	10,180,000.00	Jan, May, Sept.,Dec 2019		10,180,000			Admin	Maintenance	Maintenance		
6.12			Fuelling of generator & Pool Cars		651,676.00	12	7,820,112.00	Jan-Dec 2019		7,820,112			Admin	Vehicle Log register			
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 & Security Provided			
6.14			Refreshment & Meals		291,666.67	12	3,500,000.00	Jan-Dec 2019		3,500,000			Admin	Refreshment provided	Refreshment provided		
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		

To Develop operational capacity, legitim	To provide Operational, Administrative and logistic support to the secreteriat.	6.16	Insurance	Yearly	1,875,000.00	12	22,500,000.00	Jan-Dec 2019	22,500,000		Admin	Certificate	Certificate	Conducive working environment
		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	
		6.18	International Travels	Yearly	2,050,000.00	6	12,300,000.00	Jan-Dec 2019	12,300,000		Admin	Tickets	Tickets	
	Provision and management of adequate ICT related support to the secreteriat.	6.19	Hardware purchase	Monthly	4,500,000.00	1	4,500,000.00	2019	4,500,000		Admin	ware		Increased work efficiency through ICT deployment
		6.20	Software purchase	Monthly	7,500,000.00		7,500,000.00	2019	7,500,000		Admin	No.of soft ware purchased		
		6.21	Internet bandwidth renewal/upgrade	Yearly	3,000,000.00	1	3,000,000.00		3,000,000		Admin	Band with upgraded		
		6.22	Consultancy services	Consultants	4,900,000.00	1	4,900,000.00	Jan-Dec	4,900,000		Admin	No. of consultancy services		
		6.23	Subscriptions, Consumables & Others	Yearly	2,470,000.00	1	2,470,000.00	Jan-Dec	2,470,000		Admin	Consumables purchased		
			<b>Total HR/ Admin</b>				<b>406,657,104.00</b>							
	imacy & support through effective financial, administrative and human resource management and adequate funding.	Ensure Compliance with IPSAS in the Oprations and management of Financial Resources.S	7.1	Fixed Asset	Months	2,500,000.00	1.00	2,500,000.00	Q1-Q4	2,500,000.00		F/A	Fixed Asset register	
7.2			Compliance with financial	Months	12,000,000.00	1.00	12,000,000.00	Q1-Q4	12,000,000.00		F/A	IPSAS conversion		
7.3			Financial planning and	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Staement of cash flow		
7.4			Advances management	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Advance report status		
7.5			Vote Book Management	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Updated Vote Book		
7.6			Monitoring and review of procurement documentation	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A Proc	Procurement Evaluation Report		
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
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
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 Report		
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 Report		
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
7.12			Financial Performance management- Departmental activity report	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Monthly Performance report		
7.13			Financial Reporting-Monthly	Months	0.00	0.00	0.00	Q1-Q4	0.00		F/A	Financial Report		

To Develop operational capacity, legit	Provide Finance and Financial support to the secreteriat in line with the FGN Financial Regulations	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 Report and Consultant
		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			F/A	No. Oversight Visits from Regulatory Agencies OAGF MOB &NP FIRS
			Statutory Audit of NEITI Account	Months	3,500,000.00	1.00	3,500,000.00	Q1-Q2	3,500,000.00			F/A	Audited account
			<b>Total Finance &amp; Account</b>				<b>47,500,000.00</b>		<b>47500000</b>				
			<b>Total Cost 2019</b>				<b>1,527,369,104.00</b>		<b>1,527,369,104.00</b>				