

2021 Work Plan Evaluation Report.

*NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE. NO.60
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Executive Summary:

The 2021 NEITI work plan is the last in the series of our **2017-21** Strategic plan. The work plan performance evaluation covers the period **January- December 2021**. The overall performance report indicates that **71%** of the activities were completed, **23%** in progress and **6%** not started as at reporting period.

The 2021 evaluation shows a slight **2% decline** in completed activities compared to the previous year, **maintain status in progress** activities and **2% increase** in activities not started. The evaluation indicates a marginal **2% decline in general performance**. This is because of the ambitious activities lined up as the last workplan in the series 2017-21 and transitional in developing new strategic plan 2022-26. All planned activities competing for limited resources funding in the face of the effect of the COVID 19 pandemic on the global economy.

Strategic Objectives Performance Review

Objective 1: Activity review indicates that **70%** of the planned activities were completed, **26.67%** are in progress and only **3.33%** could not start as at reporting timeline. This signify a marginal improvement of 2% against the 2020 objective one assessment.

Significant progress was made with the completion of the 2020 industry audits (Oil & Gas, Solid Minerals and the FASD) but were not approved by the MSG and made publicly available until in February 2022.

Milestone achievement was recorded with partnership of the NEITI/NNPC joint remediation committee which addressed and resolved **95%** of the outstanding issues that frequent the Oil & Gas industry audit report recommendations.

The Passage of the PIA and subsequent signing into law by the president in August 2021 and follow up issues with NEITI being a member of the PIA presidential Implementation Steering Committee has broadened the scope of the EITI implementation in Nigeria. This has also shouldered additional responsibility for the organization and the lean available resources to prosecute our mandate and objectives.

Emerging issues in the EITI implementation such as Data Mainstreaming, Commodity Trading, Beneficial ownership disclosure, Energy transition, Gender and Environmental reporting are the new areas in our strategic direction that influence our 2021 performance.

Objective 2: Evaluation shows that **57.8. %** of the planned activities were completed **35.5%** in progress while **6.7%** have not started as at the reporting period. This is because of the research being conducted that are beyond the reporting period, and other studies that require inter-agency collaboration and support.

Lack of funding and the passage of the new law (PIA) affected some of the research activities planned which could not start as at reporting period.

Objective 3: Indicates that **65%** of the planned activities was implemented within the reporting period **17.5 %** is in Progress and **17.5. %** not implemented (NOT STARTED).

Objective 3 recorded a marginal general improvement in performance of activities designed to implement strategic communication with critical stakeholders aimed at empowering accountability actors were conducted using a multi-dimensional approach. Adequate stakeholders buy-in are expected to broaden and deepen the process of extractive industry transparency and accountability in Nigeria during the reporting period.

Focus and deliberate effort were made to open communication with strategic stakeholders. The CSO, Media, NASS, Companies and the government through routine outreach activities and strategic engagement.

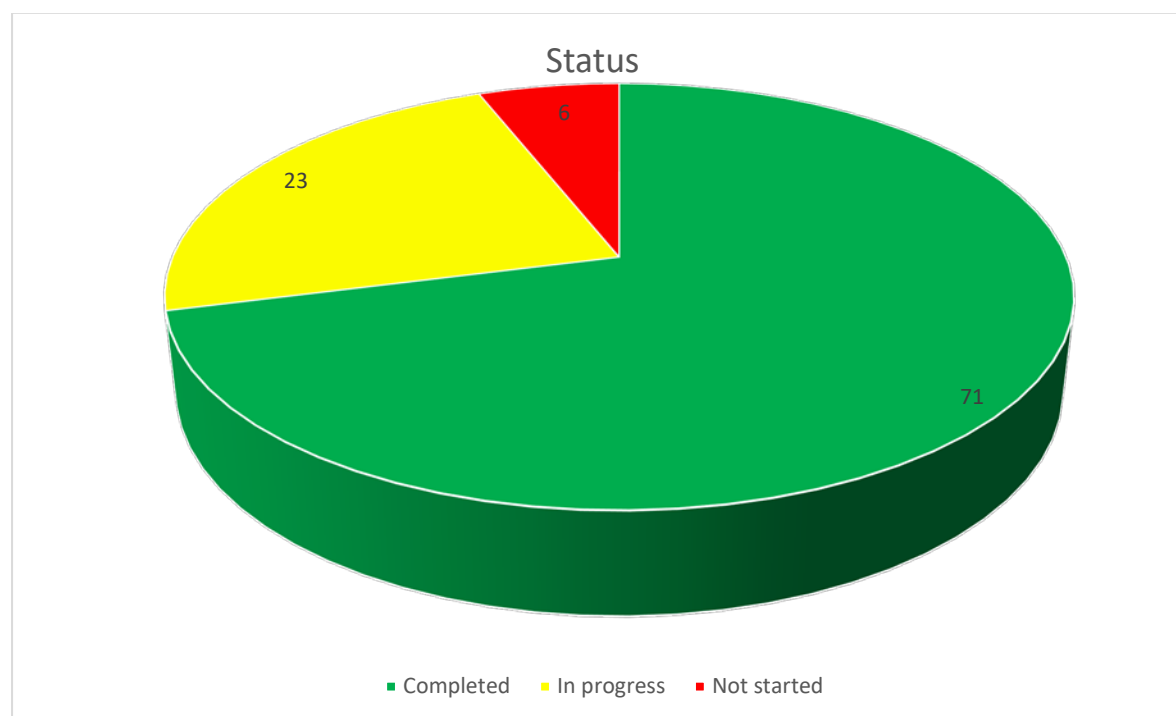
Objective 4: The Evaluation Indicates that activities designed to achieve Objective 4 were **91%** completed and **9%** in progress activities implementation, this slight reduction in performance level is due to lack of funding, change in management leadership in the secretariat and at the MSG level and the significant changing nature of the scope of EITI implementation at local and international levels.

Activities designed under this objective are mainly Human Administrative and Financial support to enhanced operational capacity, achieved excellence through effective administration and limited financial support from the Government and Donor Agencies.

The General performance of the 2021 work plan implementation is represented in the diagram below.

Figure 1: General Performance chart

Figure 1 General Performance Chart



Introduction

The 2021 workplan is the last in the series of our 2017-2021 strategic plan. The plan is developed to consolidate the achievement we have made from 2017 to date in realizing our strategic objectives of deepening openness in the extractive sector, shaping extractive sector overall governance reforms, strengthening demand for accountability, and developing operational capacity and legitimacy.

The 2021 plan is also designed to strengthen EITI Implementation in Nigeria by addressing emerging global issues in the EITI process.

While this plan is substantially compliance with requirement 1.5 of the EITI, it is also designed to align with national priority objectives of the FGN. The implementation of the 2021 work plan activities is broader in scope, strategic in value addition to the EITI process and tailored to meet national and international commitments and timelines on EITI validation.

Overall Objectives

The objective of the evaluation report is to assess the extent of the implementation of our 2021 work plan comparatively in achieving our 4 strategic long-term objectives while consolidating the gains recorded in successive years within the reporting period.

The monitoring and evaluation are conducted in line with the NEITI M&E framework, compliance with the requirement 1.5 of the EITI standard, and the international best practice & process of performance review within the reporting year.

2021 Work Plan Objectives

The 2021 NEITI Work Plan was tailored to consolidate the gains and deepen the process of EITI implementation in Nigeria by ensuring transparency and accountability in the application, reporting and management of extractive revenues in the EI sector for public good:

Achieve Regular & Timely Industry Audit & Reporting of the E.I Sector through:

-  Automation of NEITI data gathering process.
-  Implementation of remedial issues from the annual reconciliation report.
-  Conduct research and empirical studies aimed at improving the management of mineral resources in line with evolving global standards in the extractive industry.
-  Implementation of emerging EITI issues.

2. Shape and Influenced policy decisions in the Industry through:

-  Providing support for Policy development, reviews, and research.
-  Review of policy reforms, advocacy, and engagements.
-  Activities to monitor and evaluate governance initiatives in the extractive industry.
-  Facilitate the building of synergy among diverse anti-corruption initiatives

3. Strengthen demand for accountability by:

-  Broadening and deepening the dissemination of NEITI Industry reports and research findings to multi-stakeholder groups.
-  Strengthening the capacity of accountability actors to analyse and engage with extractive industry data.

4. To provide Human Resource Management and effective administrative support to the Secretariat through:

- ✚ Provision of operational, and logistic support to the secretariat.
- ✚ Provision and management of adequate ICT support to the secretariat.
- ✚ Ensuring optimum compliance by the secretariat with reporting obligations.
- ✚ Maintain the highest standard in auditing and procurement process.
- ✚ To maintain high quality of accounting standards in the presentation of financial statements and reporting.

The NEITI 5 years Strategic objectives (2017-21) are:

1. Deepen openness in the extractive sector through timely audits and other impactful studies.
2. Shape extractive sector and overall governance reforms through policy engagements, thought leadership and inter-agency coordination.
3. To strengthen accountability in the use of extractive revenues through strategic communication with critical stakeholders and empowerment of accountability actors.
4. To develop operational capacity, legitimacy and support through effective administration and human resource management and adequate funding.

Core National Objectives:

The 2021 Work plan is focused on achieving the following National objectives as outline in the Federal Government's 2021 budget proposal.

1. Promote Economic Diversification
2. Enhance Fiscal Transparency
3. Enhance Competitiveness and Social Inclusion
4. Improve Governance through reform initiatives

2021 Target Priority

The 2021 work plan is purposefully designed to support the national core priority objectives of governance by improving in governance and reform initiatives, amplified the fight against corruption and improve fiscal discipline in management of public spending. The plan will also support Socio Economic Priority of the FGN to achieve Macroeconomic stability, improve efficiency & quality of capital spending on critical Infrastructures and maintain 7% GDP Growth, Broaden Revenue base, plug leakages and reduce fiscal deficit by 3% of GDP among other priority objectives.

Evaluation Methodology

Modified Logical Framework Analysis (MLFA) was adopted for the 2021 work plan Evaluation. The template was populated based on the 2021 approved work plan.

The work plan activities were monitored, implementation data collected and evaluated based on the information supplied by departments and stakeholders in filling the MLFA template and absolute conformity with the NEITI Financial Guidelines.

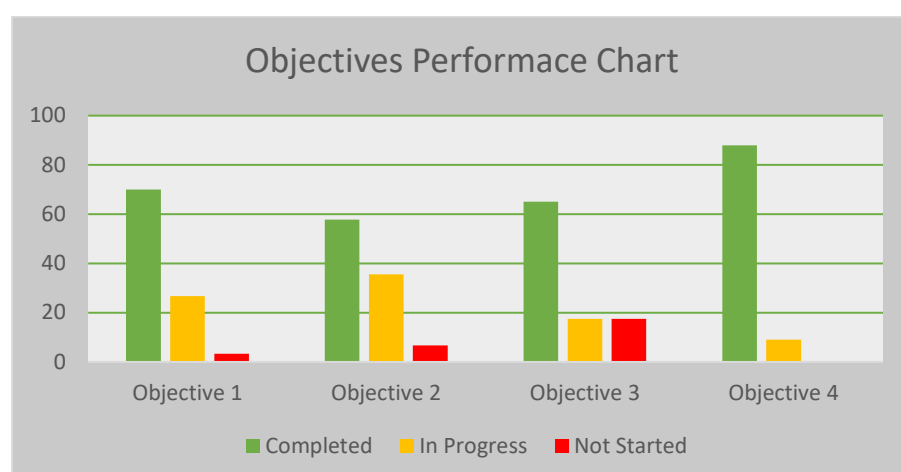
Activities evaluated were not necessarily completed within the scheduled time frame as in the work plan but were completed within the reporting period.

Basis of Evaluation

1. Activities were measured on the basis status (i.e. **not started, in progress or completed**) within the reporting period.
2. Simple average of activities was taken to determine the success or otherwise of activities on % basis. (i.e.) number of activities in a status divided by the Total number of year activities multiplied by hundred.
3. Activities are considered "Completed" when they are delivered within the reporting period.
4. Activities are considered 'In Progress' where financial commitments are made, and deliverables are not completed during the reporting period.
5. Activities are considered not 'started' Where it has not commenced as at reporting period.

General Performance Table.

Strategic Obj	1	2	3	4
Completed	70%	57.8%	65.0%	91%
In progress	26.67%	35.5%	17.5%	9%
Not started	3.33%	6.7%	17.5%	-

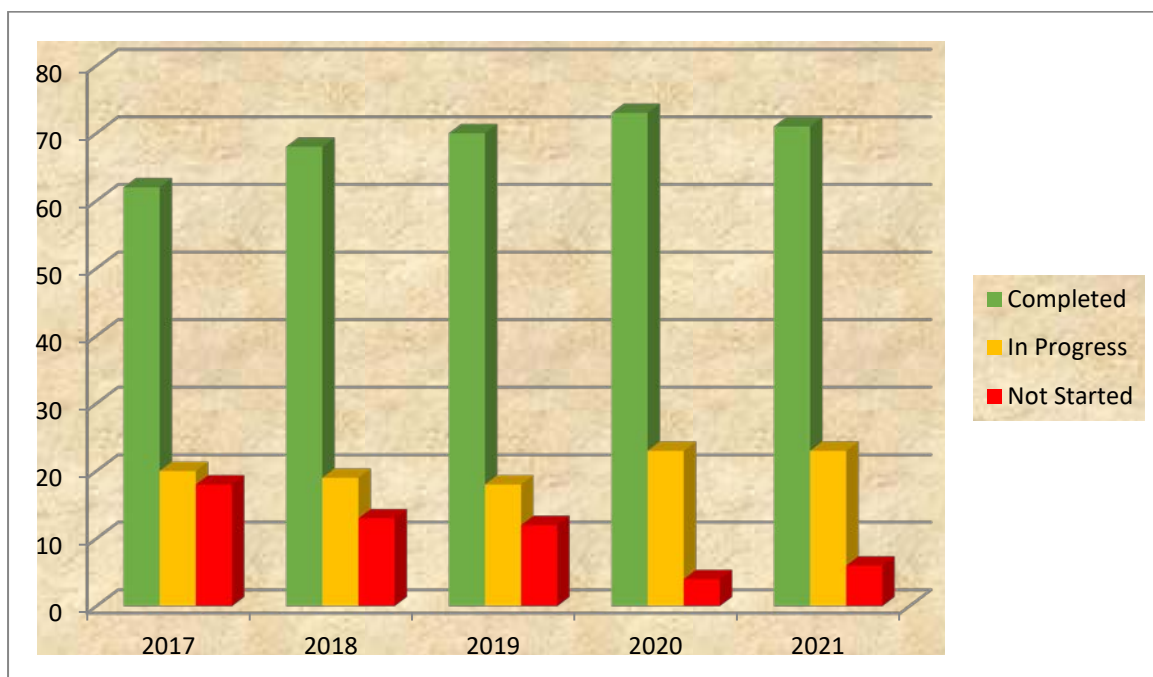


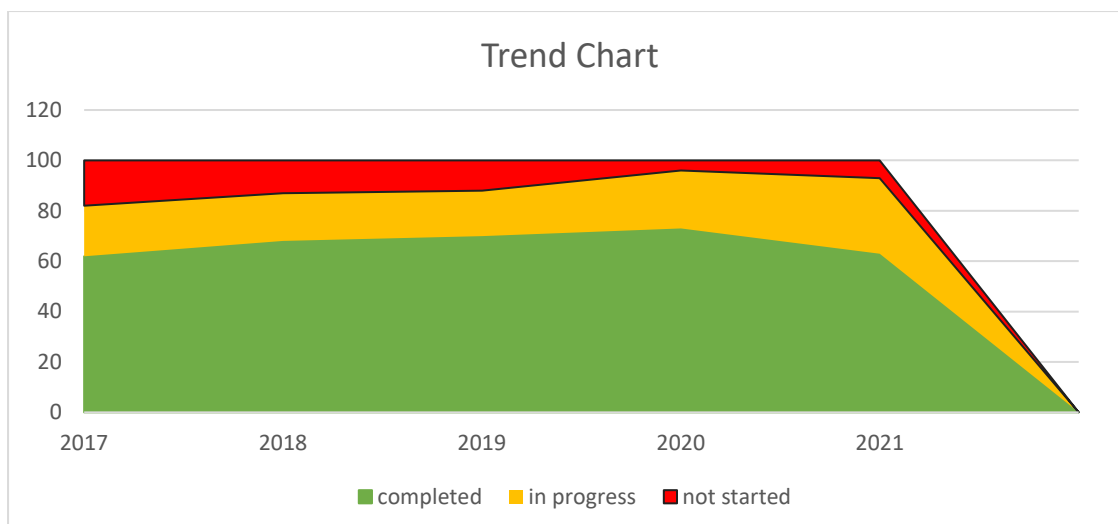
General Performance Trend Analysis (5 years)

YEAR	COMPLETED %	IN PROGRESS %	NOT STARTED %
2017	62	20	18
2018	68	19	13
2019	70	18	12
2020	73	23	4
2021	71	23	6
Avarage	68.8%	20.6%	10.6%

years General Performance Trend Analysis

(2017-2021)





Analysis:

The 5 years trend analysis shows steady strategic improvement in the activity's completion from the year 2017-2020 i.e. 62%, - 73% in 2020 except for the year 2021 with marginal 2% decline which recorded 71% activities completion. The average activities implementation completion in the 5 years cycle of the strategic plan with four strategic objectives is 68.8%

significantly, the work plan activities evaluation indicate reduction in level of activities not started from 18% in 2017 - 4% in 2020. This could be attributed to the strategic, effective and efficient planning and implementation of the workplan. The 2021 scenario of 6% is as a result of factors identified earlier that are not within management or MSG control.

The year 2021 has been challenging due to leadership transition at management and MSG levels, and the effect of COVID 19 on the global economy and its adverse consequence.

New order has been explored with virtual technology to improve on the plans and activities. In general terms activities considered to be in progress has substantial financial commitment and in many cases their implementation will exceed one fiscal year.

Risk Factors

NEITI critical success factors in the implementation of our 2021 set objectives are:

1. Change in administrative and political leadership in management and MSG levels
2. Funding: Funding has been the major success factor in achieving our mandate thus its timely and regular availability and accessibility will aid successful implementation of our programs and objectives.
3. Management buys in the evolution process of domesticating monitoring and evaluation at all levels in the organization.

4. Limited capacity of personal in the Monitoring and evaluation unit.
5. Challenges of coping with the new world order on the COVID 19 protocol thus need to heavily invest in technology to support the virtual process.

Mitigation Factors

1. Donor Funding: NEITI will continue to approach our partners and willing donors to support our programs. Currently the World Bank, Ford Foundation, Rolac and the GIZ are supporting NEITI in the EITI implementation.
2. Management to set out session for work plan development, the Planning Monitoring & Evaluation unit is to develop template to fit into strategic goal of NEITI to meet the EITI requirement.
3. Capacity building is required for focal persons at departmental level to aid effective work plan development and Monitoring & Evaluation functions ion at the various levels.

2021 WP Implementation Evaluation Summary Table

Strategic Objectives	Completed	In Progress	Not Started	Total
Objective 1	21	8	1	30
Objective 2	26	16	3	45
Objective 3	15	4	4	23
Objective 4	31	3	-	34
Total	41	13	2	132
% of Performance	71%	23%	6%	

Activities Status Evaluation Table

S/n	Activity	Objective	Start/End Month	KPI	Status of Activity (Items remove from WP should be mark not started.)			Outcome
	From work plan	Strategic	From work plan	From work plan	Not Started	In Progress	Completed	As stated in the work plan
1	Oil and gas Audit 2020	Deepen openness in the extractive sector through timely audits and other impactful studies.	Aug-21-Dec					Final report
2	O &G Template Workshop (unautomated templates)		Mar-21					Reviewed templates
3	O&G Reconciliation and Validation exercise		Jul-21					Reconciliation report
4	FASD Audit 2020		Sep-21-Dec					FASD Report (final)
5	FASD Template Workshop		Mar-21					Approved templates
6	Data collection		Apr- Jun 21					Aggregated data
7	Reconciliation and Validation meeting		Aug-21					Reconciliation report
8	Solid Minerals Audit 2020		Sep-21					SM report (final)
9	SM Template Workshop for 3 locations		Mar-21					Draft templates
10	Data collection		Apr- Jun 21					Aggregated data
11	SM Reconciliation and Validation meetings in 3 geopolitical zones		Aug-21					Reconciliation report
12	Targeted engagement with Federal Mines Officers on the NEITI audit process		Jan- Dec 21					Engagement report
13	Expansion of Data Automation Platform (NAMS) to capture outstanding data collection templates for the audit reconciliation		Mar-21					Updated NAMS
14	Capacity Building for External Stakeholders		Jun-01					Capacity building report
15	Capacity Building for Internal Stakeholders		Aug-21					Capacity building report

16	Engagement of IT support for the scaling up and capacity upgrade for the NAMS platform post deployment	Deepen openness in the extractive sector through timely audits and other impactful studies.	Sep-21					Engagement of IT support personnel/ Functional NAMS
17	Provision for feedback collection, collation, and integration on the NAMS platform post deployment		Oct-21					Feedback/Updated NAMS report
18	Development of framework to Integrate FAAC data to the annual audits		Sep-21					Approved integration Framework
19	Dashboard data from automation output (create a linkage with NAMS platform)							Improved Data Dashboard link to NAMS System
20	Manage and track implementation of Remediation action plan Items from previous audit(s) and conduct outcome assessment of all remediation activities		All year					Tracking and outcome assessment reports
21	Track and Recommend Steps on Policy Issues from the annual Audits		All year					Policy proposals
22	Update the developed framework (by PPS) for remediation with active participation of TUGAR and anti-corruption agencies		Aug-21					Updated framework
23	Strategic engagements on recommendations from all Audits		All year					Engagement reports
24	Review of Existing Reforms in the Oil & Gas Sector (PIB - in view, Amended DOA etc)		Feb-21					Review report
25	Developing a framework for enforcing provisions of the NEITI Act on statutory agencies of government as it relates to the timely disclosure of information by the entities		Mar-21					Approved Framework
26	Engagement with relevant government agencies on mainstreaming (DPR,FIRS, NDDC, NCDMB, NACCIMA, FMOF,FMPR,OAGF,CBN etc)		Apr-21					Approved Engagement report

27	Engagement with relevant government agencies on contract transparency in the extractive sector	Deepen openness in the extractive sector through timely audits and other impactful	Apr-21					Approved Engagement report
28	Engagement with relevant government agencies on environmental matters in the extractive sector		May-21					Approved Engagement report
29	Engagement with relevant government agencies on Gender issues in the extractives		May-21					Approved Engagement report
30	Engagement with Corporate Affairs Commission on the provision for B.O data in the Amended CAMA, and the type and structure of the data to be captured and displayed by the B.O register domiciled at the CAC (in collaboration with MCO and DPR)		May-21					Approved Engagement report
Sub Total Objective 1					1	8	21	
31	Review of 2017-21 Strategic Plan		Q2-Q3					SP reviewed report
32	Development of 2022-2026 Strategic Plan		Q3-Q4					2022-26 SP developed
33	Development of MTSS 2022-2024		Q4					MTSS developed
34	Development of framework for Monitoring & Evaluation.		Q4					M&E Framework Developed
35	Development of 2022 Annual work plan		Q3-Q4					2022 WP developed
36	EITI 2020 APR		Q1-Q2					2020 APR Developed
37	2020 Activities Monitoring & Evaluation report		Q1-Q4					M&E Report
38	Development of NEITI funding Strategy Document		Q3-Q4					FS Developed
39	Compliance & disclosure strategy		Q3-Q4					CDS Developed
40	HR/Adm Strategy		Q3-Q4					HR/ADM strategy
41	Communication Strategy		Q3-Q4					Comms Strategy

42	Research on Gender inclusion in the ownership and management of extractive industry assets		Q2-Q3					Studies Report
43	Mapping of oil spill sites in the Niger Delta and response of stakeholders to them in the context of the mandate of NEITI.		Q2-Q3					Mapping Report
44	FAAC Reviews		Q1-Q4					FAAC Reviews
45	Review of reforms in the Extractive Industry 2015-2021		Q1-Q4					E.I reforms Report
46	Stakeholders' engagement on impact of mining & 13% derivation.		Q1					Stakeholders Engagements
47	Engagements on outcome of the NEITI/NNPC joint remediation Committee & other Remedial issues.		Q2-Q3					Stakeholders Engagements
48	Stakeholders' engagement on BO register and implication of amended CAMA		Q2-Q3					Stakeholders Engagements
49	Development of Policy briefs		Q1-Q4					Policy Briefs
50	CRA in the Oil & Gas sector with focus on IFF		Q1-Q4					Integrity Plan
51	Update of NEITI data dashboard		Q1-Q4					Updated Dashboard
Sub Total					1	9	11	
52	Follow up activities on TI-CPI analysis (Monitoring Executive Order 1)		Q1 - Q4					No. of reforms initiated
53	Research Studies of Anti-Corruption and Governance Survey		Q1 - Q4					Survey Report
54	Follow up activities on TUGAR Ethics Survey and Gap Analysis		Q1 - Q4					Gap analysis Report
55	Development of a platform for updating anti-corruption database		Q1 - Q4					Platform for anti-corruption database developed

56	Implementation of the National Anti-Corruption Strategy (Monitoring and Evaluation)		Q1 - Q4					NACS M&E Report
57	Corruption Risk Assessment in the Nigerian Ports - Implementation of Integrity Plan		Q1 - Q4					CRA Implementation Report
58	Implementation of the Integrity Plan in the MDG Related MDAs		Q1 - Q4					No. of reforms Initiatives
59	Review of Nigeria's Implementation of the UNCAC - implementation of the Remediation Plan for the 1st & 2nd review Cycles		Q1 - Q4					Implementation Country report, action plan
60	Development and publication of TUGAR Policy Briefs and stakeholder engagement on the briefs		Q1 - Q4					No, of policy brief developed.
61	Coordination of the Anti-Corruption Agencies on the platform of the IATT		Q1 - Q4					Coordinated IATT
62	Joint Commemoration of the International Anti-Corruption Day		Q4					AC day celebration report
63	Legal Retainership		Jan- Dec					Legal retainership signed contract
64	NSWG Sitting allowance		Jan- Dec					No of NSWG Sitting
65	NSWG Retreat		April					NSWG Retreat Hel
66	Round table meetings on compliance with covered entities		Jan- Dec					Minutes Of Meetings
67	E Legal Books		Jan - Dec					No. of books acquired.
68	Electronic Support to NSWG		Jan - Dec					No. of virtual meetings
69	Round Table engagements on Recommendations from Audits for Oil and Gas, Solid Minerals and FASD		Jun					No. of resolve Issues from the Report
70	Review of NEITI Act		Jan-Dec					Amended Act

71	Development Of NEITI Risk Profile		Jan-Dec					Risk Profile Report
72	Workshop on Internal Audit Process and procedures		Apr & Sept					Workshop Report
73	Dev of Procurement Manual.		Jan-Dec					Procurement manual
74	Procurements, Advertisement, EOI, Technical & Financial bids Evaluations.		Quaterly					Proc. EOIs
75	Pre-Bid Meetings		Mar & Jun					Report
Sub Total					2	7	15	
Sub Total Objective 2					3	16	26	
76	Town hall meetings at the sub-national level in six geo-political areas of the country-States & LGA ExcOs, Opinion/Community leaders/NGOs/CSOs/FBOs on the NEITI/EITI processes		June-Nov. 2020					Reports, attendance lists, photographs, video recordings and news reportage of the events
77	Public presentation of NEITI Reports.		Jan-Dec. 2021					Report of the events, video recordings, photographs, attendance lists.
78	Engagement with - MDAs..		June-Nov. 2020					Report of the events, video recordings, photographs, attendance lists.
79	Induction Training on EITI/Natural Resource Governance for Civil Society Steering Committee (CSSC)		June-Nov. 2020					Reports, attendance lists, photographs, video recordings and news reportage of the events
80	Retreat/Sensitisation workshop on natural resource governance for the Legislature		June - September 2021					Media packs, attendance list, reports, news mentions and photographs.
81	Engagement with oil producing and solid minerals producing states and communities		March and September 2021					Report of the events, video recordings, photographs, attendance lists.

82	Outreach to educational institutions on natural resource governance - NUC & Universities		June-Nov. 2021					Report of the events, video recordings, photographs, attendance lists.
83	Engagement with Ministry of Foreign Affairs and Diplomatic Community		June-Nov. 2021					Report of the events, video recordings, photographs, attendance lists.
84	Outreach to organised private sector.		June-Nov. 2021					Report of the events, video recordings, photographs, attendance lists.
85	Capacity Building Workshop on EITI/NEITI Processes & Natural Resource Governance for CSOs		June - Nov.2021					Recordings of the debates, Reports of the outreach programme. MoUs signed
86	Capacity Building Workshop on EITI/NEITI Processes & Natural Resource Governance for the Media		Jan.-June 2021					Recordings of the debates, Reports of the outreach programme. MoUs signed
87	Capacity Building Workshop for Multi-stakeholders on the use of NEITI online IEC platforms		June - Nov.2021					Report of the workshop, pictures and video recording of the event.
88	Capacity building for Communication Officers of covered entities		Mar-Dec. 2021					Recordings of the debates, Reports of the outreach programme. MoUs signed
89	Media engagement & relationship managements		Jan-Dec 2021					Improved Media Relationship & Management.
90	Simplification of NEITI Industry Audit reports - Oil, gas, solid minerals and FASD.		April - October. 2021					Simplified report
91	Simplification and visualisation of the fiscal regimes of Nigeria's extractive sector.		January-April 2021					Simplified report
92	Reprint of NEITI Publications		July-Dec, 2021					NEITI Publications
93	Production of NEITI outputs-reports (statutory audit reports, policy briefs, occasional papers, quarterly reviews, and other research publications by NEITI		Jan-Dec. 2021					NEITI reports published

94	Publishing the reports on the NEITI website and Presentation to the statutory recipients - OAuGF		June-Nov. 2021					Reports, attendance lists, photographs, video recordings and news reportage of the events
95	Subscription renewals and management of NEITI online IEC Apps and platforms. E-Learning portal; Website; NEITI App; Online campaign adverts; etc		Jan-Dec.2021					Active NEITI online platforms
96	Training of Comms Staff on communication and Digital/New media management.		March, 2021					Report of the Training, pictures, and video recording of the event.
97	Design and Productions of IEC and branded materials for outreach activities		Jan-Dec.2021					Number of branded items produced
98	Consumables for NEITI digital & audio-visual equipment		Jan-Dec. 2021					Consumables
Sub Total Objective 3					4	4	15	
99	Fixed Asset Management (Financial statement conversion)		Q1-Q4					Improved F/A Register
100	Compliance with financial regulations (IPSAS Conversion) - UPGRADE		Q1-Q4					Improved GIFMIS Platform and ensure full compliance
101	Financial planning and cashflow management		Q1-Q4					Timely and availability of fund
102	Monitoring and review of IPSAS Implementation		Q1-Q4					Upgraded IPSAS
103	Vote Book Management		Q1-Q4					Certified SAP staff
104	Implementing Integrated personnel payroll Information System (IPPIS) - UPGRADE		Q1-Q4					Effectiveness of the software
105	Financial Reporting- Management,NSWG (Board),Donors & National Assembly		Q1-Q4					

106	Donor reporting management (Consultancy, Implementation and Training)		Q1-Q4					
107	Implementing Government Information Financial Information System (GIFMIS) - Release 2 - UPGRADE		Q1-Q2					
108	Attending to External Key Stakeholders : OAGF, MOF, MOB&N P, FIRS, FCT Inland Revenue Service (Logistics)		Q1-Q4					Reports
109	Statutory Audit of NEITI Account		Q1-Q2					
110	Welfare of Staff		Jan-Dec 2021					
111	Staff Retreat		Q1 2021					
112	Training & Development		Jan-Dec 2021					
113	Performance Management		Jan-Dec 2021					
114	NYSC transport allowance		Jan-Dec 2021					
115	Office Acquisition							
116	Rent (sqm)		Jan-Dec 2021					
117	Purchase of ACs & Electrical Fittings		Jan-Dec 2021					
118	Purchase of materials, office supplies/stationaries & furniture's		Jan, May, Sept.,Dec 2021					
119	Payment of utility bills (Electricity, Telephone, Water, Sewage, Tenement rate)		Jan-Dec 2021					

120	Maintenance services & Safety (AC, Electricity, Plumbing, Furniture, vehicle, generator, fire extinguishers etc)		Jan, May, Sept., Dec 2021					
121	Fuelling of generator & Pool Cars		Jan-Dec 2021					
122	Other Services (Cleaning/Fumigation & Security		Jan, May, Sept., Dec 2021					
123	Refreshment & Meals		Jan-Dec 2021					
124	Courier Services		Jan, May, Sept., Dec 2021					
125	Insurance		Jan-Dec 2021					
126	Local Travels		Jan, May, Sept., Dec 2021					
127	International Travels		Jan-Dec 2021					
128	Hardware purchase		2021					
129	Software purchase		2021					
130	Internet bandwidth renewal/upgrade		2021					
131	Consultancy services		2021					
132	Subscriptions, Consumables & Others		2021					
Sub Total Objective 4					0	3	31	
Total					8	31	93	132
Percentage status					6%	23%	71%	

Effective and Efficient Human Capacity and Administrative Support

	Finance and Accounting Support		Q1-Q4					
	Monitoring & Evaluation Support		Q1-Q4					
	Procurement Services Support		Q1-Q4					

	Human Resource Mgt & capacity Building Support		Q1-Q4					
	Audit and Control Support		Q1-Q4					
	Legal & compliance Support		Q1-Q4					
	General Administrative Support		Q1-Q4					

