



**Generalized Work Plan for the 10th EDF Support to Federal Governance Reform Project (SUFEGOR) Project by Agency
(May 2016 to May 2017)**

1	2	3	4	5	6	7	8	9	10	11	12
PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
Bureau of Public Service Reform											
1	Review the baseline indicators for the Public Service Reform Programme	Produce a 2016 Compendium of Public Service Reforms	SCR	July 2016	January 2017	Report on "What Works" with respect to Public Service Reforms and trend analysis following 2014 version	Template reviewed and disseminated to all key MDAs	Trend analysis influences the approach to future public service reform efforts.	1. Focus Group Discussions of the IMTT: 3 days for 30 participants 2. Printing costs of N10 million, being N10,000 per copy for N1,000 copies	30 days (2 Senior Consultants for 15 days each.)	
2.	Review baseline indicators for the Public Service reform programme	Contribution to the Conduct of Biennial Public Service Reforms Perception Survey	BPSR, NBS, Directors of Reform Coordinators in MDAs	July, 2016	February 2017	Report Public Perception of Government Reforms, including trends following the 2014 survey	1. Survey instrument reviewed and update. 2. Training of enumerators conducted	Trend analysis influences the approach to future public service reform efforts.	Training of enumerators / validation w/shop Abuja i) venue ii) tea break iii) lunch v) multi-media facilities vi) 60 persons vii) 5 days each	TSC 10 Days (1 Senior and 1 Junior consultant for 5 days each)	NA
3.	ICT Applications for Monitoring are established	Develop and establish a Management Information System (MIS) for Reforms (NSPSR)	BPSR, NSPSR Pillar Drivers and Director of Reform Coordination in MDAs	July, 2016	June 2017	An integrated MIS is put in place	User Acceptance Testing of MIS is completed	BPSR is better able to report on progress on governance reforms.	Venue, tea, and lunch for MIS training of users. 40 persons for 3 days duration in Abuja.	TSC 10 Days (2 Senior consultants for 5 days each)	
4.	Support for coordination of project activities and implementation of the NSPSR.	Contribution to the Conduct of BPSR Seminar Series on PSR: i) International	BPSR, MDAs, Parastatals, Directors of Reform Coordination in MDAs and	May 2016	April 2017	Seminar Reports and Presentations	Number of seminars conducted by December 2016	Awareness of key reform drivers improved on topical reform issues	Venue, lunch and multi-media facilities. 1 day duration for 500 people for the International	10 days (2 senior consultants for 5 days each for international	

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		Seminar on Public Service Reforms ii) Monthly Lunch-Time Seminar on PSR	Parastatals						Seminar, and 1 day duration per month for 12 months for lunch-time seminar for 100 participants per month	seminar) 36 days (3 days per month for 1 senior consultant for 12 months	
5.	Improved Capacity for Monitoring and Evaluation of Policy Performance	Strategic Response Facility	All MDAs	June 2016	May 2017	Reports on reviews of selected MDAs	Number of reviews (we expect 4 requests for support from MDAs in the next 12 months)	Select MDAs better positioned following BPSR intervention		40 days (2 senior experts for 5 days each for 4 reviews)	
6.	Support for coordination of project activities and implementation of the NSPSR.	Training of Information Officers service-wide on Reform Communication Strategy	Information Officers in MDAs and BAs	June, 2016	August, 2016	PSR activities is professionally communicated to all stakeholders	Effective communication and reporting of reform activities.	PSR activities is professionally communicated and reported in MDAs and BAs.	Venue, tea/ Coffee, lunch for 50 Information participants for 2 days in Abuja, and multi-media facilities	4 days (1 Senior expert)	
		Coordination of SCR activities.	SCR members, BPSR, DRC in MDAs and Parastatals.	June 2016	Feb. 2017	SCR activities are effectively coordinated.	Effective coordination, communication and reporting of SCR activities.	Effective coordination, communication and reporting of SCR activities.	Venue, coffee/ lunch/multi-media facilities. 60 persons 1-day duration monthly for 12 months in Abuja	NA	NA
7.	Support for coordination of project activities and implementation of the NSPSR.	Contribution to Pilot and launch of institutional Self-Assessment Tool in Agencies and Parastatals	Agencies and Parastatals	May 2016	Feb. 2017	Self-Assessment Reports of Agencies and Parastatals.	10 Agencies/ Parastatals conduct self-assessments by March 2017.	Improved capacity of Agencies and Parastatals	Production and printing of 10 assessment reports at N1,000 per copy for 1,000 copies = N1,000,000	20 days (2 senior experts for 10 days each)	NA
										160 days	
8	Support for coordination of project activities and implementation of the NSPSR.	Contribution to Conduct of Management and Staff Audits in 27 Agencies, Parastatals and Commissions.	White Paper Implementation Committee and 27 Federal Agencies and Parastatals in the six (6) geo-political zone of the country	June, 2016	March, 2017	Audit Reports	4 Abuja-based agencies audited by January 2017	Agencies are operating with appropriate manning levels	Per diem and travel + transport allowances for officials for 5 days covering the six geo-political zones.	TSC	NA

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NATIONAL BUREAU OF STATISTICS											
1	Enhance statistical production and coordination at MDAs' level	Training of NBS & MDAs' Staff on the sourcing and use of administrative statistics for evidence-based decision making	NBS + 18 MDAs as in the Framework developed	April, 2016	May, 2016	75 Statistical staff trained on the sourcing and use of administrative statistics	Capacity of statistical personnel in MDAs enhanced	Improved Quantum and Quality of Administrative statistics produced	2 days	2 STEs (1 Senior and 1 Junior) 14 days	NA
2	Ditto	Development and Harmonization of SDGs Template and Reporting Framework for MDAs and States' Data Bond	NBS, SDGs Office, MB & NP and relevant stakeholders	May, 2016	June, 2016	SDGs Template and Framework developed	Deployment of SDGs' Template in place	Operationalization of SDGs Template and Reporting Framework	2 days	1 STE 19 days	NA
3	Ditto	Upgrade of NBS Online Research Data Portal	NBS	June, 2016	July, 2016	Upgraded NBS Data Portal	NBS Data Portal upgraded	Improved dissemination and seamless flow of statistical information		1 STE 20 days	NA
4	Enhance statistics networking system for seamless flow of data in the NSS	Training Workshop on Operationalization of e-Template and Web enabled data capture device	NBS + 18 MDAs	May, 2016	May, 2016	75 Statistical staff trained on Operationalization of e-Template and Web enabled data capture device	Capacity of statistical personnel in MDAs enhanced	Improved credible Administrative statistics produced	5 days	2 STEs (1 Senior and 1 Junior) 14 days	Production of e-template
5	Enhance ICT establishment and application	Training on application of Statistical Support packages for data Processing and Analysis (CSPRO and SPSS) for NBS	NBS	Aug; 2016	Aug; 2016	55 Officers trained on Application of CSPRO and SPSS in data processing	Capacity of target officers enhanced	Improved Quality of data processing	5 days	2 STEs (1 Senior and 1 Junior) 10 days	SPSS Software procured
6	Strengthen coordination mechanism for	Review of Statistics Act of 2007	NBS	Sept; 2016	Sept; 2016	Statistics Act of 2007 reviewed	Revised Statistics Act in place	A Reformed Statistical System		2 STE (1 Senior and 1 Junior)	NA

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	statistics reform process									junior 20 days	
7	Ditto	Development of Code of Practice for the Statistical Profession	NBS	Oct; 2016	Oct; 2016	Code of Practice for the Statistical Profession produced	Draft Code of Practice for the Statistical Profession in place	Improved professionalization of Statistics		2 STE (1 Senior and 1 junior 20 days)	NA
8	Ditto	Advocacy and Launch Workshop on the implementation of NSDS II and Sector Statistics Strategy (SSS) (2016-2020)	NBS, 18 MDAs, SBS, Relevant Stakeholders (150 participants)	Dec; 2016	Dec; 2016	NSDS II and Sector Statistics Strategy (2016-2020) Launched (120 Participants)	Roll up of the implementation of NSDS II and Sector Statistics Strategy (2016-2020)	Improved delivery of credible statistics in Nigeria	2 days	2 STEs (1 Senior and 1 Junior) 13 days	NA
9	Enhance capacity in survey, administrative data harmonization and dissemination	Training on Methodology for the production of Energy and Environment Statistics	NBS, FME	June; 2016	June; 2016	75 Statistical Personnel trained on the computation of Energy and Environment Statistics	Capacity of target Statistical Personnel enhanced	Increased production of Energy and Environment Statistics	5 days	2 STEs (1 Senior and 1 Junior) 15 days at Akwanga, Nasarawa State)	NA
10	Carry out social and economic surveys; administrative data collection; dissemination and storage	Support for Fieldwork monitoring of Multiple Indicator Cluster Surveys (MICS5)	NBS	April; 2016	May; 2016	Field Work Monitored	Monitoring Report of MICS5 produced	Improved Quality of Field Work and data collected		3 STEs (1 Senior and 2 Junior) 15 days	NA
						400 Participants			21 days	160 days	

FEDERAL INLAND REVENUE SERVICE

1.	8. Public Revenue Management 8.1. Establish and automated Finance and Administrative Process, Enterprise collaboration and document portal.	i. Develop ToRs for SAP Finance Project Systems ii. Identify/Engage a competent STEs/Firm to implement. iii. Deploy SAP Finance Project. iv. Conduct End User Training (EUT).	<ul style="list-style-type: none"> FIRS F&A PMO ICT 	May 1, 2016	Jul 31, 2016	i. Efficient management of expenses ii. Compliance with FIRS Finance policy. iii. End user adoption in using the SAP Finance System	i. SAP Finance systems is operationalised ii. Trained End Users with Certificate of attendance iii. Competent and skilled End User in using SAP Finance	Automate fully integrated management of operation cost from the planning/approval stage to the point at which the expenses are posted to ensure	Two (2) 1 Senior. 1 Junior. (Pls see attached document for break down)	<ul style="list-style-type: none"> Venue = 300000 Tea break = 180000 Lunch = 450000 Multi Media = 150000 Total = N1,080,000 (Pls see	
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		v. Signed-off User Acceptance Test (UAT) script. vi. Go live of SAP Finance Project Systems					System iv. TORs for the SAP Finance Project System	financial accountability		attached document for break down)	
2.	8. Public Revenue Management 8.2. Re-Engineer records management and document tracking processes	i. Identify/Engage a competent STEs/Firm to implement. iii. Deploy the Electronic Document & Record Management System (EDRMS) software iv. Conduct End User Training (EUT). v. Signed-off User Acceptance Test (UAT) script. vi. Go live of EDRMS. vi. Develop TORs for back scanning documents for EDRMS vii. Engagement firm/STE to back scan documents in Pilot FIRS HQ departments. – Office of EC/FIRS – Facility Management, Security & Safety	<u>FIRS</u> • DTG • Office of EC • F&A • HCMDD • FMSS • PMO • ICT	Jun 1, 2016	Sept 30, 2016	i. Trained FIRS staff on the use of Electronic Document & records Management System (EDRMS). ii. Automated Electronic Document & Record Management System (EDRM) in FIRS iii. Back scanning of document for pilot offices – Office of EC/FIRS – Facility Management, Security & Safety – Procurement iv. Backed scanned document integrated with EDRMS v. EDRMS integration with SAP	i. Electronic Record and Document Management System (ERDMS) is operationalise. ii. Trained End Users with Certificate of attendance iii. Competent and skilled End User in using ERDMS. iv. TORs for back scanning of documents. v. Back scanned documents for the pilot offices (Office of EC/FIRS, Facility Management, Security & Safety, Procurement)	Automated and efficient Electronic Document Management System (EDRMS)	Two (2) 1 Senior, 1 Junior. (Pls see attached document for break down)	• Venue = 300000 • Tea break = 270000 • Lunch = 675000 • Multi Media = 150000 Total = N1,395,000 (Pls see attached document for break down)	

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		<ul style="list-style-type: none"> - Procurement viii. Integrate back scanned documents with the EDRMS & SAP (F&A, HR, & Procurement ix. Conduct end-user training for 724 staff x. Conduct UAT of the EDRMS Solution (implemented EDRMS & integration with the back scanned solution). xi. Sign-off EDRMS solution (implemented EDRMS & integration with the back scanned solution) 				platform					
3.	8. Public Revenue Management 8.3. Develop training modules and training in core areas of: self-assessment, tax audit, non-compliance enforcement.	<ul style="list-style-type: none"> i. Develop TORs for trainings in the following core areas: <ul style="list-style-type: none"> - Self-Assessment, - Tax audit, - Non-compliance enforcement, ii. Identify suitable curriculum to conduct trainings. iii. 	<ul style="list-style-type: none"> • <u>FIRS</u> • DTG, • HCMDD • Tax Audit Dept. • Enforcement Unit 	Aug 2016	Sept 2016	50 FIRS staff trained for 3 days in each of the core areas as follows: <ul style="list-style-type: none"> - Self-Assessment, - Tax audit, - Non-compliance enforcement, 	<ul style="list-style-type: none"> i. 50 FIRS staff trained in each of the following core areas: <ul style="list-style-type: none"> - Self-Assessment, - Tax audit, - Non-compliance enforcement, ii. STEs report on conducted training with 	A Positive change, enhance capacity and competence of staff in core areas of: self-assessment, tax audit, Non-Compliance enforcement.		<ul style="list-style-type: none"> • Venue = 900000 • Tea break = 900000 • Lunch = 2250000 • Multi Media = 450000 Total = N4,500,000 <p>(Pls see attached document for break down)</p>	

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		Identify/Engage a competent STEs iv. Deliver designed trainings					recommendations. iii. TORs for trainings in the following core areas : – Self-Assessment, – Tax audit, – Non-compliance enforcement,				
4.	8. Public Revenue Management 8.3. Develop training modules and training in core areas of: tax payer service, AND change management.	i. Develop TORs for trainings in the following core areas: – Tax payer Service/ FEETT (Fed. Engagement & Enlightenment Tax Team) – Change Management, ii. Identify suitable curriculum to conduct trainings. iii. Identify/Engage a competent STEs iv. Deliver designed trainings	<u>FIRS</u> • DTG • FEETT (Fed. Engagement & Enlightenment Tax Team) • CMO • PMO • Taxpayer Service	Jul 2016	Dec 2016	50 FIRS staff trained for 3 day in each of the core areas as follows: – Tax payer Service/ FEETT (Fed. Engagement & Enlightenment Tax Team) – Change Management,	i. 50 FIRS staff trained in each of the following core areas: – Tax payer Service/ FEETT (Fed. Engagement & Enlightenment Tax Team) – Change Management, ii. STEs report on conducted training with recommendations. iii. TORs for trainings in the following core areas : – Self-Assessment, – Tax audit, – Non-compliance	A Positive change, enhance capacity and competence of staff in core areas of: Tax payer service and change management.		• Venue = 600000 • Tea break = 600000 • Lunch = 1500000 • Multi Media = 300000 Total = N 3,000,000 (Pls see attached doc for breakdown)	

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							<ul style="list-style-type: none"> enforcement, Tax payer Service, Change Management, 				
5	7. Training 7.2 Training on accounting, financial management and ICT applications	<ul style="list-style-type: none"> i. Identify/Engage a competent STE ii. Develop/Review draft FIRS Risk Management policy in line with ISO 31000 iii. Obtain approval for Risk Management Policy from Management iv. Implement Risk Management Framework (including policy & strategy) v. Monitor implementation of Framework (including policy & strategy) 	<u>FIRS</u> <ul style="list-style-type: none"> Office of the EC Policy, Program & Monitoring (PPMD) Revenue Assurance Risk Management 	Jul 2016	Dec 2016	<ul style="list-style-type: none"> i. Risk Management function operationalised in FIRS. ii. Risk Management Framework (including policy & strategy) Implemented 	Approved Risk Management Framework (including policy & strategy).	Operationalise Risk Management System	Two (2) 1 Senior 1 Junior. (Pls see attached document for break down)	<ul style="list-style-type: none"> Venue = 300000 Tea break = 180000 Lunch = 450000 Multi Media = 150000 Total = N1,080,000 (Pls see attached document for break down)	
6		<u>FIRS</u> <ul style="list-style-type: none"> Office of the EC Policy, Program & Monitoring Revenue Assurance Tax Audit Tax Investigation 	<ul style="list-style-type: none"> i. Identify/Engage a competent STEs ii. Develop/Review draft FIRS Risk Based Tax Audit Policy iii. Obtain approval for Risk Based Tax Audit Policy from 	Jul 2016	Dec 2016	Risk Based Tax Audit Implemented	i. Approved Risk Based Tax Audit Policy	Operationalise Risk Based Audit	Two (2) 1 Senior 1 Junior. (Pls see attached document for break down)	<ul style="list-style-type: none"> Venue = 300000 Tea break = 180000 Lunch = 450000 Multi Media = 150000 Total = N1,080,000	

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			Management iv. Implement Risk Based Tax Audit Policy. v. Monitor implementation of Policy.							(Pls see attached document for break down)	
7.		<u>FIRS</u> • CSG • PRS • Compliance Research	i. Identify/Engage a competent STEs ii. Review draft FIRS Surveillance Business Intelligence operational manual (if in existents) or develop FIRS SBI Operational Manual iii. Obtain approval for Surveillance Business Intelligence operational manual from Management iv. Implement Surveillance Business Intelligence operational manual. v. Monitor implementation of operational manual	Jul 2016	Dec 2016	i. SBI function operationalised in FIRS. ii. SBI Operational Manual Implemented	Approved Surveillance Business Intelligence Operational manual.	Operationalise Surveillance Business Intelligence (SBI)	Two (2) 1 Senior 1 Junior. (Pls see attached document for break down)	<ul style="list-style-type: none"> • Venue = 300000 • Tea break = 90000 • Lunch = 225000 • Multi Media = 150000 Total = N765,000 (Pls see attached document for break down)	
8	5. Monitoring and Evaluation Tools and Policies. 5.2. ICT Applications for Monitoring are establishe	i. Specific Needs Analysis/ToR ii. Identify suitable curriculum for the Monitoring and Evaluation training. iii. Identify/Engage suitable trainer	<ul style="list-style-type: none"> • PRS • HCMDD • Office of EC • PMO • ICT • Efficiency Unit 	Jul 2016	Dec 2016	Trained staff on M&E with Certificate of attendance	Build capacity of 30 FIRS staff on the development and usage of Monitoring and Evaluation framework in the identified stakeholder functions by third quarter of	Training on Monitoring & Evaluation (M&E)		<ul style="list-style-type: none"> • Venue = 300000 • Multi Media = 150000 • Breakfast = 180000 • Lunch = 450000 • Dinner = 450000 • Accommod 	

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		iv. Deliver designed training					2016			ation = 1,800,000 • Flight tickets = 1,800,000 • Local Transportation = 450000 Total = N5,580,000 (Pls see attached document for break down)	

OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION											
OHCSFI.	Support for study to rationalize and professionalize functions of key agencies driving the reform	Sensitization Workshops/Capacity building on PMS	OHCSF, FCSC, FMB&NP, MDAs, BPSR, OSGF,	May 2016	Nov., 2016	Introduction of Draft PMS Policy to Key Stakeholders	Awareness, Sectoral and institutional ownership of PMS in all MDAs.	Agreed understanding of PMS Policy and roll-out timetable.	2 days Sensitization Workshop / Capacity Building on PMS Policy and roll-out timetable i) venue ii) tea break iii) lunch iv) multi-media facilities 25 persons	3 STEs on PMS 6 days	
OHCSF 2	Ditto	Sensitization Workshops/ Capacity building on Record and Info Mgt for all MDAs	OHCSF, FCSC, FMB&NP, MDAs, BPSR, OSGF,	Ditto	Ditto	Introduction of Draft Records and Information Management System to Key Stakeholders	Awareness of Records and Information Mgt Policy in all MDAs	Records and Information Mgt Policy for the Federal Civil Service	Sensitization Workshop in Kaduna on Records and Info Mgt Policy 3 days for 30 Persons.	2 STEs on Records Mgt 14 days	
	Ditto								2 days Stakeholders	2 STEs on Strategic	

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OHCSF 3		Institutionalization of strategic planning across the Civil Service				Development of a working Strategic Planning Framework for the Civil Service	Strategic Planning frame- work for the Federal Civil Service	Report on Stakeholders' Review and Validation meeting on Strategic planning framework for MDAs developed.	workshop for the review, Validation and adoption of strategic planning framework for MDAs for 30 persons	Planning Document 6 days	
OHCSF 4	Ditto	Sensitization Workshop on Public Service System to improve effectiveness and efficiency (towards creation of Efficiency Units In MDAs)				Development of framework for achieving efficiency	To deliver savings by ensuring efficiency in procurement.	Reduction in cost of governance and Public Service delivery	1 day Sensitization workshop on activities of Efficiency Units in MDAs for 25 persons for 1 day	2 STEs 6 Days	
OHCSF 5	Ditto	Structured and Mandatory Capacity Building Training Programme (Assessment Based) for officers in grade Levels 10 – 14 in all MDAs	OHCSF, FCSC, BPSR, and MDAs	Aug 2016	Nov 2016	Training Modules prepared into Manuals and	Trained Change agents and Drivers of change	Trained Change agents and Drivers of change	1 day Capacity Building Workshop (Train The Trainers) 30 Persons.	2 STEs 4 Days	
OHCSF 6.	Support for development of a Legal and Administrative Framework to coordinate the Reform process:	Strengthening and Institutionalizing the Federal Public Service Bill	OHCSF, FMJ, FCSC, BPSR Ministry of Budget and Planning, Federal Ministry of Finance and other MDAs	July 2016	October, 2016	All Key Stakeholders and CEOs of MDAs acquainted with the Draft Public Service Bill	Establishment of Federal Public Service Law to streamline roles and numbers of MDAs for improved governance	Enactment of Federal Public Service Law	1 Stakeholders workshop on Review and validation of the draft Federal Public Service Bill i) venue ii) tea/coffee break iii) lunch iv) 2 interactive sessions for 25 persons for 1 day.	3 STEs 9 days	

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OHCSF 7		Development and Implementation of a Succession Planning Framework for the FCS	OHCSF, FMJ, FCSC, BPSR, Min of Budget and Planning, Federal Min of Finance and other MDAs	July 2016	Oct 2016	All Key Stakeholders and CEOs of MDAs acquainted with Leadership Management and Succession Planning procedure for the FCS	To provide the required institutional support for sustainable implementation of the Leadership Management and Succession Planning for the FCS	Well informed civil servants on the operations of Leadership Management and Succession Planning (LMSP) Framework for the FCS c) Institutionalization of the LMSP Framework	2 days Stakeholders sensitization workshop on LMSP for 30 person.	2 STEs on LMSP 6 days	
OHCSF 8.	Enhance statistical production and coordination at MDA level:	Automation / Digitalization National Records Centre	OHCSF, NBS, BPSR and all MDAs	July, 2016	July, 2016	Workers use the installed devices for daily work	To digitalize the records at the centre for easy management	Accessing the records electronically	a) Inventory / Sorting / Cleaning/ labelling / Re-jacketing b) External / Professional Needs Assessment	2 STEs 85 days	Hardware and Accessories Kodak Scanner i1420 Disc Blue-ray 2.2TB Disc Blue safe 750 Gb 50GB Blue-Ray RW media 50GB Blue-Ray RO media HP Server DL380 G9 HP Server DL380 G8 HP Laptops UPS - 2KVA Software - EDMS Docuware Professional Server Docuware

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											Clients Docuware Import Docuware Barcode and Forms Power Backup 50 KVA Generator 10 KVA Inverter 7.5 KVA Inverter Services Wired and wireless Networkin g of NRC Installati on and Configurati on of Servers and EDMSSoft ware Trainings Annual Support Conversio n/Archivin g Training Centre *Projectors Magic Board Computers (All-in- One PCs) 50 Nos Computer tables 50 Nos Chairs 50 Nos White

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											Board Markers Flip chart Printers 5Nos Photocopiers 3 Nos Public Address System
OHCSF 9		Preparation of NRC Digital Centre / Training Room	OHCSF, NBS, BPSR and all MDAs	July, 2016	July, 2016	Workers use the installed devices for daily work	To empower staff for efficient use of the automated system	Efficient Service delivery	External / Professional Needs Assessment		
OHCSF 10	Implement the e-learning capacity building strategy – with ICT applications & technical assistance:	Development of Capacity to use ICT to drive new work environment, desired culture and work process in the FCS (using OHCSF as pilot)	OHCSF, BPSR, Min Of Communication , NITDA, MDAs	Aug 2016	Feb 2017	Enhanced ICT awareness in the new work environment	Improved adoption and usage of ICT for enhanced service responsiveness	All Key Stakeholders acquainted with draft ICT Policy	1 day Stakeholders' Sensitization workshop on ICT Policy. i) venue ii)tea break iii) lunch v) multi-media facilities 25 persons.	2 STEs 8 Days	NA
OHCSF 11		Presentation of Draft ICT Policy to MDAs	OHCSF, BPSR, Min Of Communication , NITDA, MDAs	Aug 2016	Feb 2017	Enhanced ICT awareness in the new work environment	Improved adoption and usage of ICT for enhanced service responsiveness	All Key Stakeholders acquainted with draft ICT Policy	1 day Stakeholders' Sensitization workshop on ICT Policy. i) venue ii)tea break iii) lunch v) multi-media facilities 25 persons.	2 STEs 8 Days	
OHCSF 12		Conversion of MDA websites into interactive service management portals	OHCSF, BPSR, Min Of Communication , NITDA, MDAs	Aug 2016	Feb 2017	Enhanced ICT awareness in the new work environment	Improved mechanisms to access Stakeholders' needs and feedback reporting	Improved access to public offices and service delivery Customer access to more service channel	1 day Stakeholders' Sensitization workshop on ICT Policy. i) venue ii)tea break iii) lunch v) multi-media facilities 25 persons	2 STEs 8 Days	

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								15 training days.	160 days		
Ministry of Budget and National Planning											
MBNP	Development of Medium Term Successor Plan MTSP (2017 – 2020) and review of NV20:2020 to NV20:2030 in line with the SDGs	Workshop for the Central Working Groups (CWG) to update the macroeconomic model and related projections.	MBNP, MoF, CBN, FIRS, other key MDAs	May '16	June '16	Production of macroeconomic framework to guide the development of MTSP	No. of functional Sector TWC created	Enhance better management of the Nigerian economy	150 participants for 3 days	3 STEs for 15 days	NA
	MBNP	Development of Medium Term Successor Plan MTSP (2017 – 2020) and review of NV20:2020 to NV20:2030 in line with the SDGs	Hiring of a Consultant/ Expert to guide the development of the MTSP	MBNP	May '16	June '16	Production of macroeconomic framework to guide the development of MTSP	No. of Consultant / Experts hired	100 participants for 3 days	2 STEs for 15 days	
	Development of Medium Term Successor Plan MTSP (2017 – 2020) and review of NV20:2020 to NV20:2030 in line with the SDGs	Local training of MDAs for the development of sectoral plans	MBNP, MDAs	July '16	July '16	Production of macroeconomic framework to guide the development of MTSP	No. of Training programmed organized for MDAs	Enhance better management of the Nigerian economy	100 participants for 3 days	2 STEs for 10 days	
	Budget / Plan preparation and Economic Management Process	National Workshop on Review of the 2016 Budget and Evaluation of the Zero Based Budgeting (ZBB) approach / implementation	MBNP, BOF, MDAs	May '16	May '16	Budget review report	No. of workshop organized	Better Budgeting and Management process	100 participants for 3 days	2 STEs for 12 days	NA
	Budget / Plan preparation and Economic Management Process	Preparation of macroeconomic framework, identification of key priority projects and	MBNP, BOF, MDAs	May '16	May '16		No. of priority projects identified and macroeconomic indicators	Better Budgeting and Management process	100 participants for 3 days	2 STEs for 10 days	NA

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PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
		setting up of fiscal target for 2017 Budget									
	Budget / Plan preparation and Economic Management Process	Specialize local training on Zero Based Budgeting and Planning forecasting for 2017 Budget	MBNP, BOF, MDAs	June '16	June '16		No. of MDAs Trained on ZBB	Better Budgeting and Management process		3STEs for 20 days	NA
	Budget / Plan preparation and Economic Management Process	Study tour on Zero Based Budgeting preparation and Implementation		July '16	July '16		No. of Study tour conducted			2 STEs for 10 days	NA
	Budget / Plan preparation and Economic Management Process	Capacity building training on Public Expenditure Review in selected areas of Infrastructure, Economic, Social development Governance and Environment		Aug '16	Aug '16		No. of Training programmes organized		100 participants for 3 days	2 STEs for 10 Days	NA
	Strategic activities for evidenced based policy development at Sub- national level	Support for the computation of States GDP project	MBNP, NBS, States,	Sept '16	Sept '16	States GDP estimate on the States	No. of State GDP computation completed	Enhanced Economic Management at Sub- national level	-----	4 STEs for 30 days	
	Strategic activities for evidenced based policy development at Sub- national level	Training of Department of Planning Research and Statistics (DPRS) Officers on Policy Development and Analysis for enhanced policy formulation at sub-national	MBNP, States,	Oct '16	Oct '16		No. of officers trained on policy development and analysis	Enhanced Economic Management at Sub- national level	100 participant for 3 days	2STEs for 10 days	NA

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		levels									
	Strategic activities for evidenced based policy development at Sub-national level	Training and capacity of MDAs and States on Mainstreaming the SDGs into Sectoral and State Development Plans	MBNP, MDAs, States,	Nov '16	Nov '16		No of training conducted and officers trained	Enhanced Economic Management at Sub-national level	-	3 STEs for 15 days	NA
	Update the MBNP Economic Database and disaggregate data to reflect the entire economy	Surveillance on the Performance of the Nigerian Economy	MBNP	July & Nov. '16	July & Nov. '16		No. of Surveillance visits carried out		-	3 STEs for 15 Days	NA
	Update the MBNP Economic Database and disaggregate data to reflect the entire economy	Local training on the use of the database for macro-economic and socio-economic analysis	MBNP	Aug '16	Aug '16	Capacities for Database management are available in-house	No. of training on database management		-	2 STEs for 10 days	NA
	Update the MBNP Economic Database and disaggregate data to reflect the entire economy	Development and implementation of a Database and policy laboratory for macroeconomic and socio-economic indicators	MBNP	June '16	July '16	Tools for Database management and macroeconomic analysis are available in-house	No. of Data laboratory established		-	2 STEs for 10 days	NA
	Develop effective macroeconomic forecasting and modeling – with ICT infrastructure and in-house skills for optimal use in the system.	Study Tour to U.S.A and IMF on Macroeconomic modeling, Forecasting and Policy Analysis.				Tools and capacities for Macroeconomic Forecasting and Modeling and Policy Analysis are available in – house.			-	3 STEs for 10 days	NA
	Tools and capacities for Macroeconomic Forecasting and Modeling and Policy Analysis are available in –	Study on the size and component of Gross Fixed Capital Formation				Capacities for Macroeconomic Forecasting and Modeling and Policy Analysis are			-	2 STEs for 10 days	NA

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PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
	house.	(GFCF) in Nigeria				available in – house.					
		Training Workshop on Communication Strategy for Policy process, Policy Reform and dialogue Reforms	CSOs, MDAs, Private Sector	May 2016	June 2017	Relevant actors understand policy design, formulation and implementation			50 Participants for 3 days	3 STEs for 10 days	
	Develop M&E framework and plan for the SUFEGOR programme	Development of Indicators Establish Baseline Data of projects Develop a Results Framework for the Programme Develop M&E Plan to track Implementation of SUFEGOR programme Hiring of Ino. Short-Term Experts for 30 days.				Result Framework, and M&E Plan with KPIs developed for the tracking of the implementation of SUFEGOR programme	Programme M&E Framework and plan developed	Evidence based decision making leading to improved service delivery.	100 Participants for 5 days	2 STEs for 10 Days	NA
2	<p>i. Strengthen the capacity of PBAs and MDAs to improve collection of data.</p> <p>ii. Strengthen capacity for achieving and reporting on methodology for impact assessment</p>	To strengthen the capacity of M&E staff in PBAs and 10 pilot MDAs on how to generate credible data on process indicators as a bases for comprehensive data.	<p>i. Hire a Short Term Expert to do the sector based review of the Existing KPIs data collection mechanism and instrument</p> <p>ii. Validation workshop</p>	<p>i. Directors PRS in the PBAs</p> <p>ii. Education</p> <p>iii. Health</p> <p>iv. Agriculture</p> <p>v. Power/Housing / Works</p> <p>vi. Solid Minerals</p>	April	<p>i. Technical workshop held</p> <p>ii. Compendium of Validated KPIs developed</p>	Reviewed KPIs Trained staffs in PBAs and MDAs	<p>i. Improved M&E system and processes for effective and efficient service delivery</p> <p>ii. Timely production of Annual Performance Monitor</p>		2 STE for 10 days	

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			<ul style="list-style-type: none"> ii. p KPIs and methodology for collecting activity based data iii. Data collection using reviewed KPIs. iv. Study the State M&E Policy process, and implementation methodology 	<ul style="list-style-type: none"> vii. Women Affairs viii. Environment ix. Trade & Industry x. Labour xi. Water Resources 				ing Report.			
3	Application of GIS / MIS for data Analysis and management	<ul style="list-style-type: none"> i. To carry out Timely and Qualitative Geospatial Data Collection on MDAs Activities for effective and informed decision making and ii. To create and establish a wider Geo-located socio- 	<ul style="list-style-type: none"> i. Hire short term expert ii. Carry out Field work on Collection of projects data for Infrastructure Facilities Mapping of FG. Projects and Program mes using ICT/GIS data collection tools 	The PBAs and 6 selected core MDAs (<i>projects in Abuja</i>)	July	Improved data collection, Analysis and Visualization system operationalized	System roll-out commenced	Enhanced Evidence-based decision making		2 STEs for 10 days	

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PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
		economic database to support analysis of M&E KPI developed	iii. Roll-Out the resulting MIS/GIS Solution Dashboard to all PBAs and selected MDAs for carrying out the Mapping of Projects and Analysis for informed decision making. See footnotes for more								
5	Develop the M&E Framework for handling the successor plan	To support the Federal government Monitoring & Evaluation of the medium-term developmental plans	Develop KPIs for Mid-Term Successor Plan along the 6 Economic Pillars	All Federal MDAs	May	M&E framework for succession plan in place	M&E framework and plan for successor plan developed	Effective and efficient succession plan.		2 STE s for 10 days	
6	Development of programme delivery strategy and tracking mechanism for social safety net programme	To track the implementation of Social Safety Net Programme of Government Nation Wide.	Hire short term experts to develop a Results Framework for the Social Safety net Programme. Development of performance Indicators for implementing Social safety net i. Establishment of Baseline Data on	VP office Health Education Labour Women Affairs Finance Agriculture Youth and Sport	August	Results Framework and M&E Plan developed, Key Performance Indicators developed. i. Establish baseline data	Result frame work for social safety programme developed	Support implementation of the Government safety net programme for Citizens' well being Effective and efficient implementation of social safety nets programmes.			

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PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
			safety net programme ii. Develop programme report framework See footnotes for more								
General Activities of the PBAs											
	Public Financial Mgt. Systems in use of for Accounting, Recording and Reporting purposes.	Implementation of GIFMIS 11: • Conduct of training programme on accounting using ICT application	Staff of Accounts, Audit, Stores, Stock Verifiers and Procurement from the 5 BAs	July, 2016	July., 2016	Training Report.	Increased capacity and improved service delivery to stakeholders and vendors.	BAs staff adequately trained on public financial mgt. system.	40 participants, venue: (Kaduna), tea/coffee/ lunch/ training equipment/logistics Duration: 3 days	TSC 3	NA
	Public Financial Mgt. Systems in use of for Accounting, Recording and Reporting purposes.	Implementation of IPSAS Accrual Basis of Accounting: • Conduct of training programme on financial Mgt. using ICT application.	Staff of Accounts and Audit from the 5 BAs	Sept. 2016	Sept. 2016	Training Report	Increased capacity and improved knowledge in developing areas of IPSAS.	BAs staff adequately trained in public financial mgt. system.	PE 40 participants, venue: (Abuja), tea/coffee/ lunch/ training equipment) Duration: 3 days.	TSC 3	
	Public Financial Mgt. Systems in use of for Accounting, Recording and Reporting purposes.	Conduct of training on Cash Mgt. including Cash Flow and Forecasting.	Staff of Accounts and Audit from the 5 BAs	Oct. 2016	Oct. 2016	Training Report	Improved capacity and knowledge	Improved capacity and knowledge of staff in their roles.	-Ditto-	TSC 3	
4.	Public Financial Mgt. Systems in use for Accounting, Recording and Reporting purposes.	Conduct of training programme on IPSAS compliant, Asset Valuation, Fair Value and Impairment computation.	Staff of Accounts, Audit, Stores, Stock Verifiers and Procurement from the 5 BAs	Oct. 2016	Oct. 2016	Training Report	Increased capacity and improved knowledge on IPSAS financial records keeping	BAs staff well trained in public financial mgt. system including accounting, analysis and reporting purposes.	40 participants, venue: (Abuja) tea/coffee/ lunch/ training equipment/ Duration: 3 days/ logistics	TSC 3	NA

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PBA	Key Result Area (Main Activities in BPSR)	Activities in Agency Work Plan	Key Stakeholders	Start Date	End Date	Key Output	Milestone/ Indicators	Outcomes	PE	TSC	ICT
5.	Support for implementation of Zero-Base Budgeting System(ZBB) and Treasury Single Account (TSA)	Sensitization workshop on ZBB System	Directorate level Officers of the Federal Public Service	June 2016	Oct. 2016	Report on ZBB Sensitization Workshop.	Increased capacity and improved knowledge on ZBB	Good knowledge of ZBB in budget preparation and execution.	100 participants, venue,tea/coffee/lunch/ training equipment) Duration: 1 day each in the six geo-political zone	TSC 6	NA
		Sensitization workshop on TSA and compliance requirements	Ditto	June 2016	Nov. 2016	Report on TSA Sensitization workshop.	Increased capacity and improved knowledge on TSA	Good knowledge of TSA in public financial mgt.	Ditto	TSC 6	NA
6	Support for the revision of MTSS aligned with MTFE	Conduct training on planning and preparation of annual budgets are based on MTSS allocation:	Staff from the five (5) BAs with responsibility for budget and planning.	July. 2016	Aug. 2016	Training Report.	Participants are capable of preparing 2017 budget from a work programme	Standard procedure budgeting procedure/ Templates by 3rd Q, 2016	50 participants, venue: (Abuja) tea/coffee/ lunch/ training equipment/ Duration: 3 days/ logistics	TSC 2	NA
7	Support for coordination of project activities and implementation of the NSPSR.	Kick-off workshop on implementation of PE2	BAs Focal Officers and PIA support staff.	April 2016	June 2016	Workshop Report.	Build capacity on EDF procedure and PRAG	Implementation of PE 2 in accordance with EDF and PRAG	40 participants. Venue: Abuja Tea/coffee/ Lunch Duration: 3 days/logistics	2	NA