



**FEDERAL MINISTRY OF
SPORTS DEVELOPMENT**

Strategic Plan:2024 – 2027

Federal Ministry of Sports Development



Contents

1 The Ministry

2 Strategic Analysis

3 Presidential Priorities & Deliverables

4 Strategic Plan 2024 - 2027

5 Strategic Resources & Implementation
Plan



Foreword

The development of the Strategic plan for the Federal Ministry of Sports Development (FMSD) provides unprecedented opportunities for the role of sports, in shaping our national identity, fostering unity and driving development. The Federal Ministry of Sports Development, entrusted with the mandate to chart a course towards a vibrant, inclusive, and competitive sporting landscape, presents this strategic plan as a beacon guiding our journey into the future.

The FMSD strategic plan crafts a roadmap for strategic and operational initiatives. It reflects our collective commitment to harnessing the transformative power of sports to propel Nigeria towards greater heights of excellence, income and wealth generation. In conceiving this strategic plan, we have looked at immediate and future strategic needs of the Nigeria Sporting Sector and its stakeholders. The Strategic initiatives identified in the plan provides a basis for aspiration and real opportunities for Senior managements and Staff of the Ministry to proceed with their mandates with a particular focus on the Ministry's key deliverables from the Eight Priorities of Government that act as a beacon of hope for this current administration.

Senator John Owan Enoh

The Honourable Minister of Sports Development, Abuja 2024

Permanent Secretary's Statement

The strategic plan of the Federal Ministry of Sports Development (FMSD) provides a real opportunity to take forward the vision, the Mandate and Priorities of Government as it relates to its aspiration and commitment to driving the Nigeria sporting sector to excellence.

The principles and philosophies that has evolved the FMSD strategic plan (2024-2027) gave a real focus to the “How” and the “When” its strategic priorities and actionable steps will take place. With our set targets in mind, I am confident that the collective team of leadership, senior management and staff will not only achieve the aspirations, strategic initiatives and targets set out but will ensure that all relevant stakeholders are carried along in this journey for the next four years.

Mrs. Tinuke Watt

The Permanent Secretary, Federal Ministry of Sports Development

Abuja 2024

01 The Ministry

The Ministry: Vision and Mission

Vision Statement

Sports as a strategic tool for national unity, job creation and enabler of significant revenue generation and GDP growth.

Mission Statement

To be the vehicle that brings back life and liveliness into Nigerian Sports so as to bring back the joy of following sports to families and become a source of national cohesion and livelihood for all who partake in sports.



Mandate of the Ministry

- i. Formulate, implement, Monitor and Evaluate Policies and Programmes on Sports Development in Nigeria towards significant Revenue Generation, physical Fitness and Wellbeing
- ii. Achieve Excellence in Sports at all levels through effective partnership and collaborations
- iii. Promote National Unity by ensuring inclusiveness in all aspects of sports; considering the pool of talents in the sports industry
- iv. Drive Sustainable National Development through the engagement of private and public sector stakeholders.
- v. Promote the application of International Standards in sports and sporting events across all levels in Nigeria
- vi. Attract investment in sports and related activities to Nigeria

Target

To establishing a thriving sports industry that contributes 5% to the nations GDP, with annual net revenue of \$ 3-4 billion by by 2027.

Philosophy of SPORTS

The philosophy of SPORTS in Nigeria is to encourage participation in sport as an avenue for enhancement of health, exhibition of innate physical attribute, expression of talents, skills and alleviation of poverty.

Core Values

- Fair Play
- Social Justice
- Equality
- Self-Reliance
- Discipline



Functions of The Federal Ministry of Sports Development

The functions of the Ministry are;

- Designing guidelines for sports development activities in the country;
- Formulating monitoring and reviewing the National Sports Policies;
- Articulating relevant programmes of action for sports development
- Coordinating and monitoring sports development activities at the three levels of Government and the collaborating partners;
- Collaborating with all stakeholders for the funding of sports sectors;
- Promoting formal and informal training of athletes in life and livelihood skills;
- Organising, or assisting financially or otherwise, the participation in sports at inter-state, national and international levels;
- Providing enabling environment for the development of coaches, technical and support staff for effective training of athletes;
- Ensuring the participation of all sportsmen/women in inter-state, national or international competitions;
- Coordinating and integrating efforts to raise the standard of performance in Sports in Nigeria.

Organizational Structure

The Ministry has the Honourable Minister as its Chief Executive, while the Permanent Secretary is the Accounting Officer. The Ministry is currently structured into Six (6) professional and Seven (7) Common Service departments as follows:

1. Federations and Elite Athletes Department
2. Grassroots Sports Development
3. National Sports Festival & Para Sports
4. Sports Medicine
5. Facilities and Stadia Management
6. Human Resource Management
7. Planning Research & Statistics
8. Finance and Accounts
9. General Services
10. Procurement
11. Special Duties
12. Reform Coordination and Service Improvement

Service Units

1. Legal Services
3. Internal Audit
4. Press and Publicity



Parastatals Under Ministry

There are currently Two (2) parastatals under the supervision of the Ministry: viz

- The National Institute of Sports (NIS)
- Nigeria Football Federation (NFF)
- The National Institute of Sports is responsible for the training of Sports Administrators, Coaches and Sports Technicians. The institution awards Certificate, Diploma and Higher Diploma Degrees to its graduates.
- The Nigeria Football Federations is responsible for the management of Football at the national level. It also represents Nigeria at Continental and International organizations.

Leadership of the Ministry



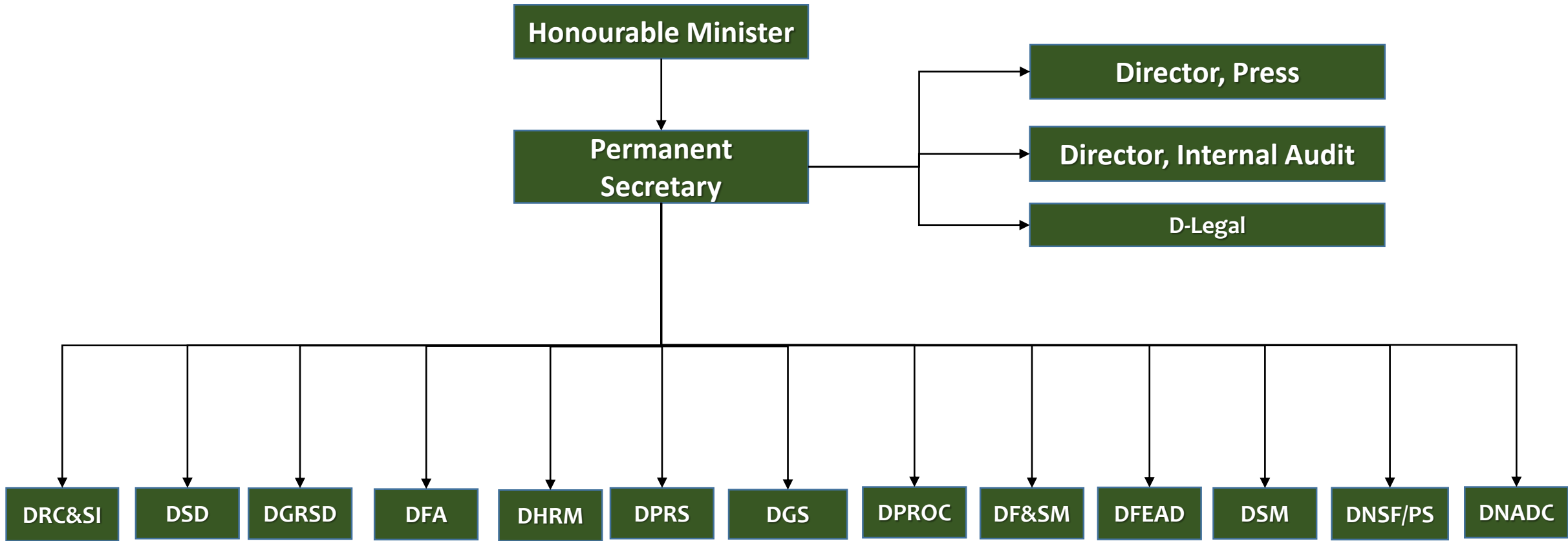
Senator John Owan Enoh
The Honourable Minister of Sports Development

Leadership of the Ministry

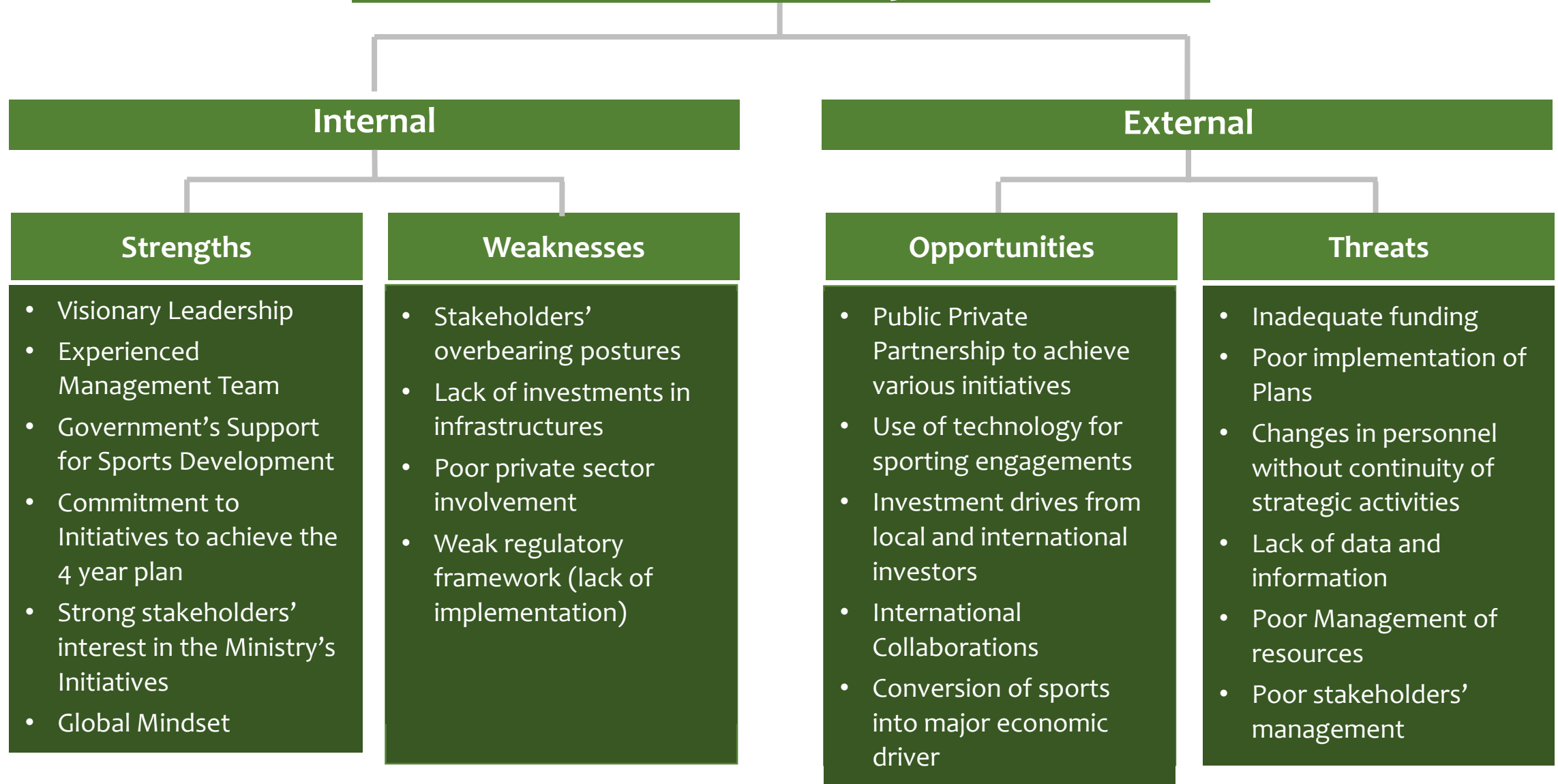


Mrs. Tinuke Watti
Permanent Secretary, Federal Ministry of Sports Development

Organogram of Ministry of FMSD



SWOT Analysis



The Strategic Analysis of 02 Sports Development in Nigeria



Objectives of the Strategic Plan

- i. Draft and implement strategic roadmap for the contributions of the Federal Ministry of Sports Development (FMSD) to the Renewed Hope Agenda of the current administration, National Development Plan (NDP), Medium Term Sector Strategies (MTSS), Medium Term Fiscal Framework (MTFF), Medium Term Expenditure Framework and other relevant documents;
- ii. To achieve the targets outlined in the Ministerial Performance Bond for Presidential Priorities and Deliverables (2023 – 2027) which was signed at the Presidential Retreat held between 4th – 6th November 2023;
- iii. To implement the contents of the Federal Civil Service Strategic Implementation Plan 2021 - 2025 (FCSSIP25) as approved by the Federal Executive Council in December 2021;
- iv. To ensure that the Units, Departments and Parastatals have guiding documents in the achievement of departmental and Ministry's goals between 2024 and 2027
- v. To drive assumptions and projections for budgets, planning, programmes and initiatives for the Ministry and its parastatals.



National Development Plan 2021 - 2025

- i. NDP 2021 – 2025 was a framework designed to address national development and economic growth.
- ii. The NDP was developed based on Economic Sustainability Plan (ESP) containing policies, projects and measures aimed at stimulating/ revitalizing virtually every sector ranging from agriculture and food security, job creation/ retention to internal security The ESP was designed to prevent a potentially deep recession and accelerate quick recovery of the economy.
- iii. Context of the National Development Plan: Five megatrends were taken into special consideration in the design of the Plan:
 - a. the fourth industrial revolution,
 - b. regional trade,
 - c. green economy,
 - d. knowledge economy and
 - e. demographic shifts.
- iv. The ESP is anchored on the following main thrusts and principles:
 - a. Implementing fiscal and monetary measures aimed at stimulating the economy and achieving quick recovery;
 - b. Preserving and creating jobs using locally sourced materials;
 - c. Protecting the poor and most vulnerable; and
 - d. Cross-cutting imperatives such as nationwide broadband connectivity



National Development Plan 2021 - 2025

Megatrends	Areas of Focus
Fourth Industrial Revolution	<ul style="list-style-type: none">i. Increased innovation to enhance productivity and business cross-sectoral resilience;ii. Quicker economic recovery from future shocks, especially nMSMEs, as seen with the COVID-19 pandemic;iii. Reduced start-up and operational costs for businesses in the ICT sector, thus, increasing efficiency;iv. Increased FDI flow and job creation, with better infrastructure; andv. Innovation spill over effect to drive growth and innovation in other sectors, especially in health, education, energy, and agriculture.
Regional Trade	<ul style="list-style-type: none">i. Larger market and increased revenue for local producers;ii. Likely attraction of FDI, owing to comparative advantages, especially with a larger and cheap labour pool;iii. Increased price competitiveness owing to the recent Naira devaluation, especially with agricultural commodities; andiv. Opportunity to address smuggling at borders and formalize ongoing border trade to capture revenue.
Climate Change and Green Economy	<ul style="list-style-type: none">i. Increased concentric diversification from an oil-based economy and unlocking new markets;ii. Cleaner and safer environment with lower emissions from industrial and domestic activity;iii. Higher energy penetration, especially for lower income communities; andiv. Increased resilience and sustainable development in the long-term.



National Development Plan 2021 - 2025

Megatrends	Areas of Focus
Knowledge Economy	<ul style="list-style-type: none">i. increased productivity and job creation, from a higher skilled workforce as well as R&D for innovative solutions in agriculture, manufacturing, and other key sectors; andii. The country's large workforce creates a unique opportunity to benefit from outsourced or remote jobs, as is the case with India's large and well-educated workforce.
Demographics Trends	<ul style="list-style-type: none">i. Increase employment opportunitiesii. Revised Educational Curriculum



National Development Plan 2021 – 2025: FMSD

Objectives and Targets, 2021 – 2025

Table 31-1: Sports Development Objectives and 2025 Targets

Objectives	Key performance indicators	Baseline	Target
Increase impact of sports on the Nigerian economy	Contribution of sports to Nigerian GDP	0.005%	1%
	Ranking of Nigeria in volleyball	<ul style="list-style-type: none"> • Nigeria ranked 5th in Africa in Football • Ranked 34th globally in football 	<ul style="list-style-type: none"> • Top 3 in Africa • Top 10 Globally
Increase Nigeria's ranking in sports*	Ranking of Nigeria in volleyball	<ul style="list-style-type: none"> • Nigeria ranked as 83rd in world's men volleyball • Nigeria ranked as 86th in world's women volleyball 	<ul style="list-style-type: none"> • Top 20 in the world • Top 20 in the world
	Ranking of Nigeria in Table Tennis	Nigeria ranked 116th in World's Table Tennis	Top 30 in the world
<p><i>*To increase Nigeria's performance in major sports activities with comparative advantage such as Football, Volleyball, Basketball, Athletics, Wrestling, Weightlifting and Boxing</i></p>			
<p>Source: Federal Ministry of Youth and Sports, FIFA, ITTF and FIVB Rankings for baseline data; targets are projections</p>			



03 Presidential Deliverables and Ministry's Goals and Objectives



8 Presidential Priorities

Improved livelihood

1. Food security
“To promote economic growth and development through job creation, food security and putting an end to poverty”

2. Ending poverty
“To promote economic growth and development through job creation, food security and putting an end to poverty”

Economic outcomes

3. Economic growth and job creation
“To promote economic growth and development through job creation, food security and putting an end to poverty”

4. Access to capital
“...championing a credit culture”

Harnessing human resources

5. Inclusivity: Drawing on all skills base
“To prominently feature women and youth in all our activities...”

Fairer & safer playing field

6. Security
“To defend the nation from terror and all forms of criminality”

7. Fairness and rule of law
“To be impartial and govern according to the constitution and ensure the rule of law”

8. Anti-corruption stance
“...and to discourage corruption whilst strengthening the effectiveness and efficiency of various anti-corruption agencies”



Reform the Economy to deliver Sustained Inclusive Growth



Strengthen National Security for Peace and Prosperity



Boost Agriculture to Achieve Food Security



Unlock Energy and Natural Resources for Sustainable Development

Focus Areas



Enhance Infrastructure and Transportation as Enablers of Growth



Focus on Education, Health and Social Investment as Essential Pillars of Development



Accelerate Industrialization through Digital Economy, Manufacturing and Innovative Technology



Improve Governance for Effective Service Delivery

Priority 3:
Focus Area:

Economic Growth and Job Creation
Reform Economy to deliver sustained growth

Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department/A gency
			2024	2025	2026	2027	
1. Develop & implement strategies and initiatives to encourage participation in sports at all levels with special focus on: a. Sports in schools initiatives b. Sports for wellness initiatives c. Safeguard initiatives d. Sports for the underserved Initiatives e. National Physical Activity Day	i. Number of initiatives developed	2	3	4	5	6	<ul style="list-style-type: none"> ▪ FEAD ▪ GRSD
	ii. Number of schools engaged in sports	490	530	560	590	620	<ul style="list-style-type: none"> ▪ GRSD ▪ FEAD
	iii. Number of pupils/students engaged in sports	8,820	9,540	10,080	10,620	11,160	<ul style="list-style-type: none"> ▪ GRSD ▪ NSF/PS ▪ FEAD
	iii. Number of Nigerian registered for organized fitness activities	0	50,000	55,000	60,000	65,000	<ul style="list-style-type: none"> ▪ SM ▪ GRSD
	iv. Number of Fitness Centres	0	200	250	300	350	<ul style="list-style-type: none"> ▪ SM ▪ GRSD
	v. Rate of mortality in sports	4	0	0	0	0	<ul style="list-style-type: none"> ▪ SM ▪ GRSD
	vi. Number of sports facilities established in underserved areas	36	39	42	45	48	<ul style="list-style-type: none"> ▪ GRSD ▪ NSF/PS ▪ FEAD
	vii. Numbers of kids/youth engaged in sports in underserved areas	0	800	900	1,000	1,200	<ul style="list-style-type: none"> ▪ GRSD ▪ FEAD ▪ NSF/PS
	viii. Number of grassroot competitions organized	1	3	4	4	4	<ul style="list-style-type: none"> ▪ GRSD ▪ FEAD



Priority 3: Economic Growth and Job Creation
Focus Area: Reform Economy to deliver sustained growth

Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Depart./ Agency
			2024	2025	2026	2027	
2. Establish partnerships with private sector, sponsors and international organizations to create opportunities for athletes/coaches/referees through sponsored programs	i. Number of partnerships/collaborations with private sectors, sponsors and international organizations	5	6	7	7	7	<ul style="list-style-type: none"> ▪ SD ▪ FEAD ▪ GRSD
	ii. Number of athletes/coaches/referees beneficiaries	200	230	250	260	270	<ul style="list-style-type: none"> ▪ FEAD ▪ NSF/PS ▪ GRSD



Priority 3:
Focus Area:

Economic Growth and Job Creation
Focus on Education, Health and Social Investments as Essential pillars of development



Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department/Agency
			2024	2025	2026	2027	
3. Implement the National Sports Industry Policy	i. % of NSIP implemented	3%	20%	45%	60%	85%	<ul style="list-style-type: none"> PR NSF/PS FEAD GRSD
	ii. # of jobs created through NSIP	0	5,000	6,000	7,000	8,000	<ul style="list-style-type: none"> PR NSF/PS FEAD GRSD
4. Develop and upgrade sports infrastructure across the country through PPP	i. # of PPPs established for sports infrastructure development	0	2	4	6	8	<ul style="list-style-type: none"> SD FSM/All Tech Depts
	ii. # of sports facilities upgraded	2	4	6	8	10	<ul style="list-style-type: none"> FASD
	iii. # of new sports infrastructures developed	36	40	44	48	52	<ul style="list-style-type: none"> FASD
	iv. # of Sports facilities that meet international standards	14	16	18	20	22	<ul style="list-style-type: none"> FASD
	v. Utilization rate of existing facilities	45%	55%	65%	75%	80%	<ul style="list-style-type: none"> FASD
5. Fastrack the establishment of National Sports Development Funds (NSDF)	i. % completion of NSDF establishment	0%	10%	20%	40%	60%	<ul style="list-style-type: none"> SD FA
	ii. Value of NSDF available (N'bn)	0	0	N25bn	N30bn	N35bn	<ul style="list-style-type: none"> SD FA



Priority 3:
Focus Area:

Economic Growth and Job Creation
Focus on Education, Health and Social Investments as Essential pillars of development



Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department /Agency
			2024	2025	2026	2027	
6. Increase participation and improve the performance of Nigerian Athletes through athlete development programmes	i. # of competitions attended	30	40	45	50	55	<ul style="list-style-type: none"> ▪ FEAD ▪ GRSD ▪ NSF/PS
	ii. # of Gold Medals won at International Competition	12	20	20	25	35	
	iii. # of Silver Medals won at International Competition	6	3	6	15	16	
	iv. # of Bronze Medals won at International Competition	4	45	4	20	14	
	v. Global Ranking of Nigeria in Basketball (Africa)	1	1	1	1	1	
	vi. Global Ranking of Nigeria in Football	39	30	25	23	20	
	vii. Global Ranking of Nigeria in Handball (Africa)	2	1	2	2	2	
	viii. Global Ranking of Nigeria in Athletics (100 Hurdles)	1	1	1	1	1	



Priority 3: Economic Growth and Job Creation

Focus Area: Focus on Education, Health and Social Investments as Essential pillars of development

Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department/Agency
			2024	2025	2026	2027	
7. Improve statistical data on Sports by implementing the “Sports Information Management System”	i. Number of Sports events tracked	30	40	45	50	55	<ul style="list-style-type: none"> ▪ PRS ▪ All Tech Depts.
	ii. Number of Athletes tracked	12	20	20	25	35	
	iii. Number of Coaches tracked	6	3	6	15	16	
	iv. Number of Referees tracked	4	45	4	20	14	
8. Collaborate with key stakeholders (Ministry of Tourism, Diaspora Commission, etc) to promote sports tourism through major sporting events	i. Number of MOUs signed	0	1	2	3	4	<ul style="list-style-type: none"> ▪ SD ▪ Legal ▪ All Tech Depts.
	ii. Number of major sporting events organized	0	1	2	3	4	<ul style="list-style-type: none"> ▪ FEAD ▪ GRSD ▪ NSF/PS
	iii. Revenue generated from major sporting events	0	N100m	N120m	N130m	N150m	<ul style="list-style-type: none"> ▪ SD ▪ All Tech Depts.
9. Establish High Performance System to track athletes from grassroots to elite level	i. Percentage establishment of High Performance Centre	5%	10%	30%	50%	80%	<ul style="list-style-type: none"> ▪ SM ▪ All tech Depts.
	ii. Number of Podium Performance of Elite Athletes	0	0	0	0	0	<ul style="list-style-type: none"> ▪ SM ▪ All tech Depts.



Priority 3:
Focus Area:

Economic Growth and Job Creation
Focus on Education, Health and Social Investments as Essential pillars of development



Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department /Agency
			2024	2025	2026	2027	
10. Upgrade the National Institute for Sports to Sports University	i. Percentage completion of recertification process	0%	10%	25%	65%	80%	▪SD
	ii. Number of students enrolled	0	0	0	0	0	▪SD
11. Develop Training Programs specifically designed to enhance the skills and capabilities of under represented groups (athletes, coaches and administrator, etc)	i. Number of Female Athletes Trained	30	40	50	60	70	▪FEAD ▪All Tech Depts.
	ii. Number of Special Needs Athletes trained	10	30	40	50	60	▪NSF/PS



Priority 5:
Focus Area:

Inclusivity: Drawing on all skills base
Focus on Education, Health and Social Investments as Essential pillars of development



Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department/Agency
			2024	2025	2026	2027	
12. Implement initiatives to encourage leadership opportunities for Nigerians in Sports	i. Number of Nigerians holding International leadership positions in sports	10	15	18	20	22	<ul style="list-style-type: none"> ▪ FEAD ▪ All Tech Depts.
	ii. Number of women in sports leadership positions nationally	5	7	9	12	15	<ul style="list-style-type: none"> ▪ FEAD ▪ All Tech Depts.



Priority 5:
Focus Area:

Inclusivity: Drawing on all skills base
Improve governance for effective service delivery

Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department /Agency
			2024	2025	2026	2027	
13. Deploy and operationalize Electronic Contents Management System (ECM)	i. Number of transactions conducted online	0	100	200	300	400	▪FA ▪Audit
	ii. Number of staff licensed access to ECM	4	20	30	40	80	▪PRS
	iii. Number of staff provided with Official laptop	0	20	30	40	80	▪PRS
14. Initiate and Implement Quarterly citizens stakeholders engagement sessions to communicate government activities and serve as feedback mechanism	i. Number of engagements with citizens (physical or virtual) held per year	20	100	150	200	250	▪All Depts.
	ii. Number of new initiatives/adjustments made in response to feedback from citizens	0	2	3	4	5	▪All Depts.



Priority 5: Inclusivity: Drawing on all skills base
Focus Area: Improve governance for effective service delivery

Deliverables	Measure of success / KPI (Output Indicator)	Baseline [2023]	Target (2024-2027)				Department /Agency
			2024	2025	2026	2027	
15. Implement the Personnel Performance Management System of the Federal Government to promote accountability in public service delivery	i. Number of staff trained on the Performance Management process	10	20	30	40	50	<ul style="list-style-type: none"> ▪HRM ▪All Depts.,
	ii. Percentage of staff who have clear performance objectives/expectations	5%	30%	50%	80%	100%	
	iii. Percentage of staff who have regular performance review	20%	30%	50%	80%	100%	



04 Operational Goals and Objectives

Department: Human Resource Management

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Departments/ Division
			2024	2025	2026	2027	
Staff Promotion	Achieve the effective promotion of members of staff due for promotion on a periodic basis	# of times to conduct promotion exercise	1	1	1	1	APD (HRM)
		% of staff due for promotion and presented	100%	100%	100%	100%	APD (HRM)
Staff Training	Train 50% of members of staff on annual basis	% of staff to train	50%	50%	50%	50%	SW&T (HRM)



Department: Human Resource Management... 2

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments / Division
			2024	2025	2026	2027		
Staff Records	Maintain records and documents in a proper format	% Records and documentation.	40%	55%	80%	100%	<ul style="list-style-type: none"> Monthly update of nominal rolls through the use of technology 	APD (HRM)
Welfare of Staff	Improve welfare of members of staff	% of staff assisted	5%	25%	35%	50%	<ul style="list-style-type: none"> To improve Staff health in the service. Paying the benefits of deceased staff 	SW&T (HRM)
Staff Discipline	Improve the Turn-Around-Time for concluding staff disciplinary process	Turn-Around-Time to close disciplinary process	10 days	10 days	10 days	10 days	<ul style="list-style-type: none"> Train the disciplinary committee on conflict resolution Communicate the disciplinary codes in the new PSR to members of staff 	APD (HRM)



Department: Finance & Accounts

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Revenue collection and Remittances	Collect and remit all revenues to the treasury	% of Remittance to the Treasury	100%	100%	100%	100%	<ul style="list-style-type: none"> Conduct revenue assurance audit to ensure that all revenues are collected and reported Track all treasury remittances and report to the PS on a monthly basis 	Revenue (F&A)
Budget preparation	Prepare and manage annual budgets for the FMSSD	% Compliance with date of submission	100%	100%	100%	100%	<ul style="list-style-type: none"> Draw a compliance timetable to ensure that compliance was achieved 100% Train all staff of the department to drive compliance with Financial regulations 	Budget (F&A)
		% of budget implementation	80%	80%	80%	80%	<ul style="list-style-type: none"> Conduct monthly budget performance review to track budget implementation Prepare and share monthly budget performance report with the departments 	Budget (F&A)
		% of dept., covered in budget preparation	100%	100%	100%	100%	<ul style="list-style-type: none"> Hold Annual Budget performance session with the inclusions of all departments 	Budget (F&A)
Financial Report	Achieve Compliance with Regulations and standards	% of compliance with standards	100%	100%	100%	100%	<ul style="list-style-type: none"> Preparation and submission of Financial Reports Review the compliance status to ensure alignment with the applicable standards 	Financial Reporting (A&A)/Internal Audit
	Prepare Trial Balance for submission to the OAGF	Date of monthly submission	15 th monthly	15 th monthly	15 th monthly	15 th monthly		
Salary and Allowance payment	Prepare and pay all promotions arrears	% of staff promotion arrears paid	80%	100%	N/A	N/A	<ul style="list-style-type: none"> Draw an arrears payment plan for the Ministry and ensure full compliance with same 	IPPIS (F&A)



Department: Planning, Research & Statistics ... 1

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Strategic Plan	Prepare Four (4) years Strategic Plan in line with the presidential mandate	Date of submission of Strategic Plan	1	0	0	0	<ul style="list-style-type: none"> Constitute a core-PMS team for drafting the Ministry's Strategic Plan 	PRS
Planning and Policy	Conduct Annual Policy Audit for effectiveness	# of times to review policy annually	1	1	1	1	<ul style="list-style-type: none"> Enhancing good knowledge and understanding of the present life for improved service delivery Conduct research on important areas in FMSSD 	Planning M&E
Effective Monitoring and Evaluation	Improve in Monitoring and Evaluations	# of routines M&E	4	4	4	4	<ul style="list-style-type: none"> Monitor and Report on the status of implementation of various initiatives Monitor and Report on the status of implementation of the Programmes of the Ministry Monitor and Report on the status of implementation of the Capital Projects of the Ministry Engage with relevant Stakeholders on the Policy , Programmes and Capital Projects of FMSSD Capital implementation 	PRS



Department: Planning, Research & Statistics... 2

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
ICT Infrastructure and Maintenance	Achieve high functionalities of ICT hardware	% of functional ICT assets	70%	75%	80%	90%	<ul style="list-style-type: none"> Enhance Infrastructure Deployment initiatives Develop Broadband penetration strategies Enhance LAN Infrastructure Connectivity Develop more WiFi Access Points Develop devices access programmes Equipment Functionality testing Develop Equipment Security strategies 	ICT (PRS)
Stakeholders' Management	Hold frequent ICT stakeholders' Engagement	# of meetings per year	2	2	2	2	<ul style="list-style-type: none"> Vendors Presentations management ICT Professional Bodies Engagements Attend Workshops and Seminars Drive Resources Availability for the Ministry Products and Services Quality testing 	ICT (PRS)



Department: Planning, Research & Statistics ... 3

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Data and Information Security	Protect the Ministry's data and information from cyber-attack	# of cyber-attack	0	0	0	0	<ul style="list-style-type: none"> Security and Protection of Digital Data, Data Centres/Warehouse, FMSD Cyberspace and Related Critical ICT Infrastructure 	ICT (PRS)
Policy & Programme Monitoring and Evaluation	Monitor and Evaluate the implementation of Policies, Programmes and Projects	No of monitoring of Implementation of policy	2	2	2	2	<ul style="list-style-type: none"> Develop M&E Calendar for year-on-year implementation Adopt remote M&E techniques through effective training and development Develop data base for M&E and update of records and reports Hold quarterly M&E briefs with the stakeholders to report the effectiveness of M&E 	M&E
		No of monitoring of Implementation of the Programmes	2	2	2	2		
		No of Monitoring of Implementation of the Capital Projects	2	2	2	2		



Department: Reforms Coordination and Service Improvement (RC&SI)

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Reform monitoring and Evaluation	Monitoring of Compliance Level, Impact of Sensitization, Service Improvement and challenges.	No. of Monitoring	4	4	4	4	<ul style="list-style-type: none"> Develop plans for reform challenges and monitoring techniques 	SI (RC&SI)
		% of Staff Engaged	100%	100%	100%	100%		
Reform Sensitization	Sensitize stakeholders on all Federal Government, FMSD and Armed Forces of Nigeria reforms.	No. of Sensitization initiatives held	7	7	7	7	<ul style="list-style-type: none"> Hold Reforms and Initiatives Programmes twice a year Develop Annual Sensitization Plan for effective Reforms and Initiatives 	RC (RC&SI)
		% of Stakeholders covered in sensitization	100%	100%	100%	100%		RC (RC&SI)
Creativity and Innovation	Identify special skills and talent hunt among staff and institutions.	No. of Zones targeted covered in skills and talent hunt	6	6	6	6	<ul style="list-style-type: none"> Hold stakeholders' engagement with entities across 6 geopolitical zones for the implementation of skills and talents hunt 	SI (RC&SI)
		% of staff engaged on skills and talents hunt	15%	35%	60%	100%		
Visibility of SERVICOM in FMSD	Promote global best standard practice and service delivery through SERVICOM service week	# of SERVICOM Week Celebration	1	1	1	1	<ul style="list-style-type: none"> Hold SERVICOM week with focus on excellent service delivery Engage stakeholders on the activities of the SERVICOM Week 	RC (RC&SI)



Department: Press and Public Relations

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Annual Magazine	Produce FMSSD Magazine to provide information and enhance public relations	# of Copies of magazines to produce	2,000	2,000	2,000	2,000	<ul style="list-style-type: none"> Work with the PRS department to gather data and research work for publication Update stakeholders' records for effective production 	P & PR
		Frequency of production of magazines	quarterly	Quarterly	quarterly	quarterly		
		# of times to produce per year	4	4	4	4		
		# of stakeholders to distribute	25	25	25	25		
Press Conference	Organize press conference within 24 hours of approvals	Turn-Around-Time for press conference	24hrs	24hrs	24hrs	24hrs	<ul style="list-style-type: none"> Develop a framework to enhance the efficient Public Relations 	P & PR



Department: General Services

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments / Division
			2024	2025	2026	2027		
Facility Management	Conduct facilities management to achieve 90% uptime of operations and activities	% of uptime of facilities	90%	90%	90%	90%	<ul style="list-style-type: none"> Establish contracts with facilities managers to ensure effective routine facilities management Inspect the stores for effective stock management 	<ul style="list-style-type: none"> Maintenance (GS)
General Maintenance Service	Conduct quarterly maintenance of all vehicles and equipment for the Ministry	# of Routine maintenance	4	4	4	4	<ul style="list-style-type: none"> Draw maintenance schedule for vehicles and equipment in the Ministry 	<ul style="list-style-type: none"> Maintenance (GS)
Security	Conduct adequate security surveillance, safety of lives and properties within the ship house	# of security breach	0	0	0	0	<ul style="list-style-type: none"> Ensure 100% security surveillance in and around the office premise 	<ul style="list-style-type: none"> GS
Improve the efficiency of store management	Deploy automation in the management of the store	Date of deployment of automation		Q2			<ul style="list-style-type: none"> Conduct stores technology needs assessment to determine areas of automation Select appropriate automation tools for efficiency 	<ul style="list-style-type: none"> GS
Improve Workplace Safety	Promote the culture of workplace safety through effective training and awareness	# of awareness on workplace safety	1	1	1	1	<ul style="list-style-type: none"> Develop policy on workplace safety Train members of staff to become Fire Marshalls in the office premise Conduct routine review of workplace to identify safety issues 	<ul style="list-style-type: none"> GS
		# of staff trained on Workplace safety	100	100	150	150		
		# of fire drills per year	2	2	2	2		



Department: Legal Services

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Legal Contracts and Agreements	Achieve 100% contract documentations for all contracts	% of contract documentations	90%	90%	95%	100%	<ul style="list-style-type: none"> Design a framework for the management of contracts and Service Level Agreements 	Legal
Legal Reports	Prepare and submit Legal Reports of all litigations	Turn-Around-Time for submission of legal reports	5 days	5 days	5 days	5 days	<ul style="list-style-type: none"> Establish a report tracking system for the submission of legal reports on all litigations of the ministry on a monthly basis 	Legal
Efficient prosecution and defense	To reduce Govt's liabilities to the bearest	% of cases filed	80%	80%	85%	90%	<ul style="list-style-type: none"> Efficient application of resources to ensure that wastages are not allowed 	Legal
Efficient documentation of legal agreements	Achieve timely documentation of legal contracts	Turn-Around-time for vetting legal documents	72 hours	72hrs	48hrs	36hrs	<ul style="list-style-type: none"> Train the lawyers in the department to sharpen skills on legal contract drafting and vetting 	Legal



Department: Internal Audit

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Audit Planning, Execution and Reporting	Prepare and submit annual audit plan and submit periodic internal audit report	Date of submission of internal audit plan	Nov.,	Nov.,	Nov.,	Nov.,	<ul style="list-style-type: none"> Draw a Risk-based Internal Plan for implementation in FMSSD Draw an Internal Audit reporting Plan 	Internal Audit
		Date of submission of Internal Audit report	April	July	October	January		
Fraud Management	Deploy techniques and tools for fraud detection, prevention and management	# of fraud and corruption awareness training	4	4	4	4	<ul style="list-style-type: none"> Deploy virtual or physical trainings on Fraud and Fraud Management 	Internal Audit
Staff Audit	Conduct special staff verification exercise once a year	# of time to conduct staff audit	1	1	1	1	<ul style="list-style-type: none"> Obtain the data of members of staff to ensure that the data and information are correct in line with valid FMSSD nominal roll 	Internal Audit
Salary Audit/IPPIS Review	Conduct salary audit in compliance with the IPPIS once a month	# of salary audit per year	12	12	12	12	<ul style="list-style-type: none"> Conduct a review of staff data and information and ensure alignment with the internal control system. This is to achieve effective data and information management 	Internal Audit
Special investigation	Conduct special investigation as required from time to time	Frequency of special audit per year (quarterly)	4	4	4	4	<ul style="list-style-type: none"> This special audit is on special request and it is to be closed out periodically 	Internal Audit



KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Procurement Compliance	Achieve 100% Compliance with the PPA 2007	% of compliance	100%	100%	100%	100%	<ul style="list-style-type: none"> Conduct Compliance with contracts, bids and all procurements activities to achieve effective and efficient procurement process 	<ul style="list-style-type: none"> Procurement
		Date of submission of procurement plan	Nov.,	Nov.,	Nov.,	Nov.,	<ul style="list-style-type: none"> Conduct annual research to ensure that the Procurement Plan is more detailed and applied in budget planning 	<ul style="list-style-type: none"> Procurement



KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Drug Testing and Investigations	Conduct drug tests in line with International Standards on Nigerian athletes	% of national priority athletes included in the RTP	15%	30%	45%	60%	<ul style="list-style-type: none"> Develop an annual Registered Testing Pool (RTP) of priority athletes 	<ul style="list-style-type: none"> NADC
		% of SCP trained	30%	40%	50%	60%		<ul style="list-style-type: none"> Maintenance of the pool of Sample Collection Personnel (SCP)
		% of re-certified	60%	70%	80%	100%	<ul style="list-style-type: none"> NADC 	
Anti-doping Information and Education	Provide accurate anti-doping information to all categories of stakeholders.	# of Anti-doping awareness	4	4	4	6	<ul style="list-style-type: none"> Development of annual anti-doping education plan Recruitment and training of education officers Development of anti-doping curriculum and teaching aids 	<ul style="list-style-type: none"> NADC
		% Implementation of Annual Education Plan	50%	60%	70%	80%		<ul style="list-style-type: none"> NADC
Therapeutic Use Exemptions	Enable athletes with genuine medical condition to make use of prohibited substance or method	Turn-Around-Time to Process TUE Application	72hrs	72hrs	48hrs	36hrs	<ul style="list-style-type: none"> Constitution of TUE Committee Annual capacity building of TUE members Development and uploading of TUE application process and application form in NADC Website 	<ul style="list-style-type: none"> NADC
		% of TUE Application Processed per year						<ul style="list-style-type: none"> NADC



Department: Sports Medicine

KRA	Objectives	Measure of success / KPI (Output Indicator)	Target (2024-2027)				Strategic Initiatives	Departments/ Division
			2024	2025	2026	2027		
Medical Coverage and Services	Provide 100% medical coverage for all sporting events	% of events covered	100%	100%	100%	100%	<ul style="list-style-type: none"> Provide sideline medical coverage at all sporting venue (Local/international) To set up camp clinic for all athletes/officials in closed camps (Local/International) To provide adequate personnel, mobile medical equipment including ambulance services and consumables for effective coverage Prior arrangement with nearby tertiary medical centres for referrals for cases that requires hospital care Initiate treatment and follow up rehabilitation at our sport medicine clinics 	SM
	Conduct Medical Evaluation of all Athletes and Officials	% of Athletes and Officials covered	60%	70%	80%	90%	<ul style="list-style-type: none"> To carry out periodic pre-competition medical assessment (PCMA) for all national athletes/officials 	SM
	Provide medical education for all Athletes and Officials	# of Sensitization	2	2	4	4	<ul style="list-style-type: none"> Anti-doping, health education and nutritional education for all national athletes/officials in camp 	SM



05 Strategic Resource & Implementation Plan

Estimated Financial Resources Requirement (with annual 10% increment y-on-y)

Areas N'm	2024	2025	2026	2027	Total
General Services	2,647.80	2,912.58	3,203.84	3,524.22	12,288.44
Training	332.00	365.20	401.72	441.89	1,540.81
Consultancy	190.10	209.11	230.02	253.02	882.25
Construction	14,030.00	15,433.00	16,976.30	18,673.93	65,113.23
Rehabilitation	665.20	731.72	804.89	885.38	3,087.19
Non-Tangible Assets	4,470.00	4,917.00	5,408.70	5,949.57	20,745.27

Reporting Framework

Description	Frequency	Responsibilities
Final Review of Strategic Plan	Annually	PRS
Approval of Strategic Plan	Annually	PS
Drive awareness campaign	Annually	Press and Public Relations
Draft or re-draft Strategic Plan for Parastatals	Annually	Parastatals
Cascade to departments and Divisions	Annually	Departments and Parastatals
Annual Departmental Review of Strategic Plan	Annually	Heads of Department
Stakeholders' Engagement on Strategic Plan	Annually	PRS
Drive the PMS Project	Annually	HRM
Submit Reports on Monitoring & Implementation	Quarterly	PRS
Submission of Budget Allocation Reports	Monthly	Finance & Accounts

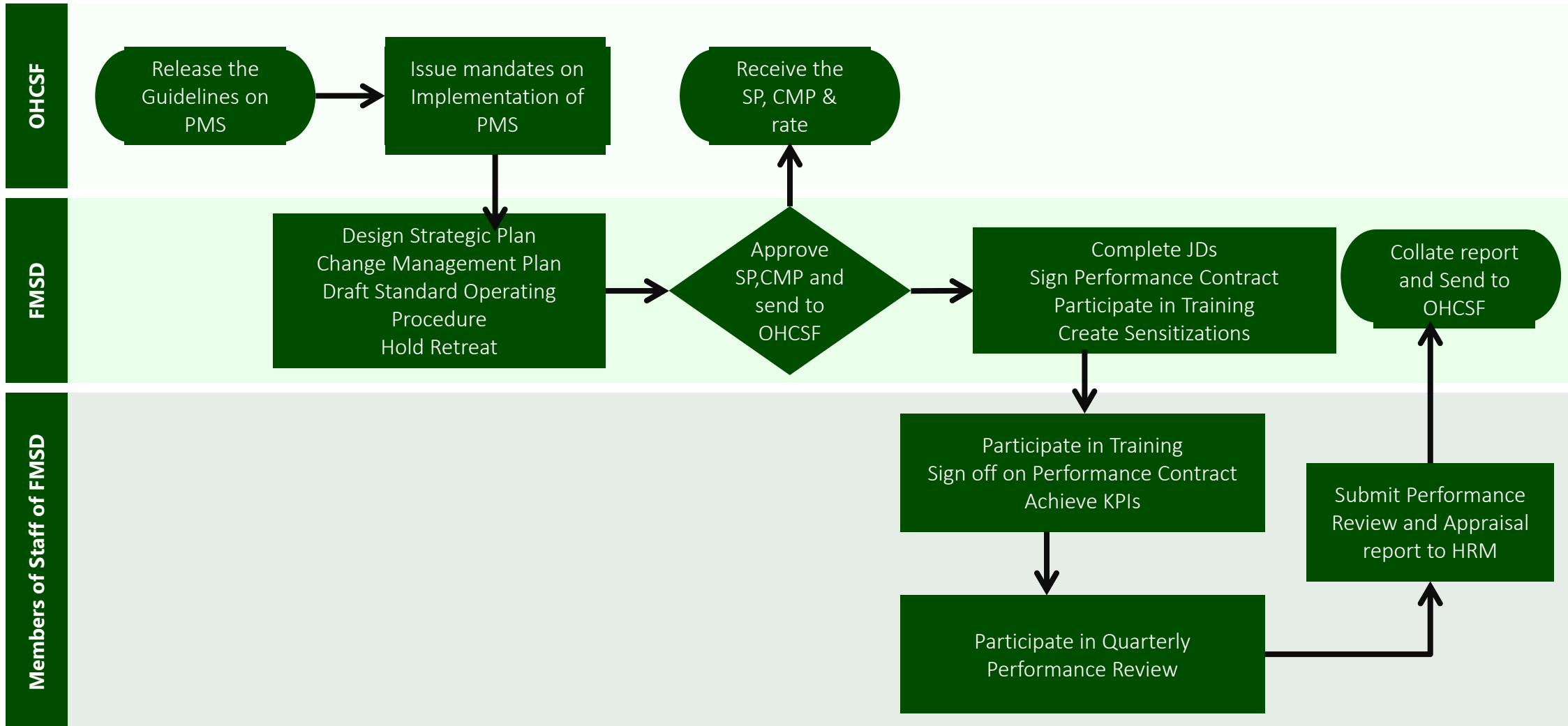
06 Change Management Plan

Purpose of Change

This change management plan was designed in line with the need to implement the mandate of the Head of Service of the Federation requesting for a transition from the use of Annual Performance Evaluation Review (APER) to the Performance Management System (PMS). This purpose of this change includes:

1. Achieve Productive, Efficient, Innovative and Corruption-Free service
2. Establishment of objective and transparent approach in the evaluations of performance of Federal civil servants
3. Improvement in the achievement of Strategic focus of the administration
4. Effective governance and achievement of ministerial mandates
5. Establishment of a system of measurement of performance and effective career development
6. Reduction in the biases around promotions, transfers and other staff mobility strategies

Change Management Flow



Roles and responsibilities

Department	Activities	Indicators
PRS	Constitute MDA PMS Team	Inauguration of MPMS Team
HRM	Constitute EPMS Team	Inauguration of EPMS Team
PRS	Composition of MPMS Team	MPMS in Planning Division
HRM	Composition of EPMS Team	EPMS in APD Division
HRM	Training of Core Team(s)	Date of Training
PRS	Develop Sector Strategic plan to align resources for optimal result	Copy of Sector strategic plan
PRS	Develop MDA Strategic plan	Copy of MDA Strategic Plan
PRS	Develop Departmental operational plan linked to MDA Strategic plan	Departmental operational plan
HRM	Ensure availability of SOP	Copy of SOP
HRM	Departmental Organogram showing approved posts	Detailed Organogram (named divisions, branch, sections & officers) % of Posts defined on the organogram
HRM	Job Description for each post in the MDA	% completed JD for each posts
PRS	Sector Performance Planning Retreats	Date & Report of Retreat
PRS	MDA Performance Planning Retreats	Date & of Retreat
PRS	Development of KRAs Objectives, targets & KPIs	Internal circular informing the departments
HRM	PMS Change Management Plan	A documented Change Management plan
HRM		Percentage of initiatives implemented
HRM	Ensure all supervisors are trained on PMS processes and procedures	Date of Training % of Supervisors trained Report of Training
HRM	Individual Employee work plan	Evidence of Employee work plan
HRM	Employees sign performance contract with their supervisors	Copies of signed performance contracts
HRM	Monthly review of performance contract	Date of Monthly Review Report of Monthly Review

Action Plan

Phase	Activity	# of days
Phase 1: Pre-Engagement and Awareness of PMS	Discussions on the scope of PMS Project	1
	Constitution of PMS Core Team	1
	Engagement: Consultant and Core PMS Team	1
	Approval of terms of reference for the PMS Core team and consultant	1
Phase 2: Draft MDAs Strategic Plan and Change Management's Plan	Draft Strategic Plan for Ministry of Police Affairs and its Agencies	14
	Sector-wide Retreat on Strategic Plan (Nassarawa State)	1
	Departmental Cascading of Strategic Plans	3
	Finalization of Strategic Plans	1
	Approval of Strategic Plans	1
	Draft and submission of Change Management Plan	7
	Review of Change Management Plan by Core PMS Team	4
	Approval of Change Management Plan	7
Phase 3: Review of Schedule of Duties [Job Description]	Submission of Schedule of Duties to Consultant	1
	Review and re-draft of schedule of duties of all members of Staff	33
	Validation of Schedule of Duties by Core PMS Team	7
Phase 4: Ministry-wide Training on Performance Contract, Performance Review and Performance Appraisal	Stream 1: Re-training of Directors	5
	Stream 2 & 3 Training	5
	Stream 4 & 5 Training	5
Phase 5: Handholding Periods	Review and sign-off of Performance Contracts with each staff (Department by Department) - Based on departmental mandates	14
	Review of Directors' Contracts by the Permanent Secretary	4
	Finalization of Performance Contracts	1
	Submission of copies of Performance Contracts to PS Office	1
Phase 6: Performance Monitoring	Monthly Performance Review	16
	Compilation of Performance Review Results	7
	Submission of Monthly Performance Review Report to the OHCSF	1
Phase 7: Performance Appraisal	Handhold for Year end Performance Appraisal	16
	Compilation of Performance Appraisal Results	7
	Submission of Performance Appraisal Report to the OHCSF	1
Project Close	Final Review of Engagements	1
	Close Out Meeting	1
	Total	

End of document