



Outline



- Objectives
 - Overview of Milestone 5 Requirements and Value Delivered
 - Summary Program Update for the Period
 - Pilot Implementation Update

Objectives



- The objectives of this progress report are:
 - Provide an update on the program activities for the period
 - Outline value delivered by Accenture during the period under review (Milestone 5 – November 2011 to January 2012)
 - Provide brief status update on the pilot implementation
 - Outline program key issues/risks

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Recap of Accenture's Role (1/2)



- Development and implementation of comprehensive Program Management Strategies for the successful deployment of unique Taxpayer Identification Number (TIN) Infrastructure and Systems at the 36 (Thirty-Six) States Board of Internal Revenue, the Federal Inland Revenue Service (FIRS) and the Joint tax Board (JTB)
- Identification of all existing projects and their current implementation status at the SBIR and FIRS, and supporting the seamless roll-out/integration of the TIN with the on-going projects at the states and the FIRS
- Development of work planning standards and participating in the planning of related new projects; resource planning and allocation to achieve program objectives
- Identification and monitoring of program risks and issues (including identification and execution of mitigating and resolution actions)
- Development of performance metrics and reporting standards for all projects

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Recap of Accenture's Role (2/2)



- Identification of all project dependencies, developing and implementing strategies for effective synergy
- Supporting the Change Management Consultant and the Project Team to communicate organizational changes to all employees of the JTB, SBIRs and FIRS and provide change adoption support
- Fostering learning and skills take-up by the JTB team, through both hands-on work, coaching and other training activities; such that the JTB team can confidently continue with the work at the end of the contract period

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Contractual Requirements for Milestone 5



S/N	MILESTONE	Time Frame
5	<p>Monitor and Control Program: Submit three monthly program status report for November, December 2011 and January 2012, covering activities and outcomes on:</p> <ul style="list-style-type: none"> i. Program scope and requirements ii. Program Releases iii. Program Workplan & Schedule iv. Configuration Management v. Program Issues/Risks and Mitigation Plans vi. Stakeholder Expectations Management vii. Vendors & Contract Management viii. Capacity Building 	Nov 2011- Jan 2012

- The program management service being provided by Accenture is ongoing and adaptable to the specific phases of the project. The scope of services does not include any system or equipment delivery responsibilities.
- TIN program is currently in implementation phase and as specified in the JTB contract with Accenture, the Monthly Program Status Reports have captured all parties' involvement in the Program Management Office.

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Value Delivered by Accenture During the Period - 1/2




Accenture supported the Program Manager in managing the issues, risks and deployment activities related to the ongoing Pilot roll-out phase.

Major activities, issues and risks managed during the period under review include:

- **Work-plan & Schedule Management:** The program work-plan has been kept up to date through ongoing reviews as well as monitoring of all delivery partner activities. Program status is monitored and reviewed during the bi-weekly PMO meetings and other ad-hoc meetings.
- **Pilot Deployment:** The pilot deployment plan was updated to incorporate changes following from the revised pilot dates and implementation approach based on outcomes of the first round of UATs.
- **Resourcing issues:** Through continuous pressure from PMO, Telnet solution partners (CRC Sogema and Face Technology) resources were deployed to work onsite during the period, in order to ensure effective collaboration between JTB staff and the Telnet consortium resources. This approach has also helped to reduce the time to manage/resolve issues on the program.


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Value Delivered by Accenture During the Period - 2/2

- **Capacity Building:** Accenture commenced execution of a transition plan to ensure greater involvement of JTB TIN personnel in PMO activities. PMO functions are currently being executed by the JTB staff (coordinated and supervised by Accenture PMO team) include:
 - Development of bi-weekly/ weekly program status reports (Oina & Nasir)
 - Facilitation of the bi-weekly TIN Program risks and issues committee meetings (Paul)
 - Bi-weekly review of the program status report at PMO meetings (Kingsley/Akinwale)
 - Document & Data Repository management (Halima)
 - Meeting Minutes and Logistics (Rita)
 - Program Financial Metrics (Mallam Isa)
 - Deliverables Traceability Matrix (Akpe)
 - Presentation of TIN related article during bi-weekly PMO meeting (presented by each member of the TIN project team on rotational basis)
- **UAT:** Accenture PMO resources coordinated the conduct of the first round of User Acceptance Tests (UAT) in December 2011, and were involved in the analysis and review of issues identified during the UAT, including follow-up with CRC Sogema to ensure issues were resolved and the system meets JTB requirements

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High Level Program Summary



Progress Summary on Activities

November 2011	December 2011	January 2012
<ul style="list-style-type: none"> • AFIS equipment were delivered to the JTB HQ. Onsite installation and configuration of desktop and mobile registration units commenced • Key training activities were completed in readiness for Pilot go-live. These include: <ul style="list-style-type: none"> - First batch of the Training Facilitators' Course - First and second batches of the Biometric Mobile Technical Trainings has been completed • The TIN Data Center (DC) build was close to completion. Few outstanding activities at the data centre include the installation of precision cooling systems, generating set and the automatic voltage regulator • In readiness for the pilot roll-out, software installation commenced on servers and mobile registration equipment • Local Area Network (LAN) installation has been completed at all pilot SBIRs • Wide Area Network (WAN) links have been installed and tested at all pilot SBIRs • The Change Management team completed stakeholder expectation gathering, organisation structure review and change readiness assessment at all the pilot sites except Bauchi SBIR and the FIRS • The QA team completed documentation of test scenarios and also revised the QA / test sections of the work plan in order to ensure visibility of the testing process. Testing was planned to commence in December, 2011 	<ul style="list-style-type: none"> • Pilot roll-out was not completed as planned <ul style="list-style-type: none"> - The Testing Phase of the SIGTAS Solution was not completed due to the number of defects found during the UAT - Due to the number of defects discovered, it was agreed that changes should be made to the schedules of all dependent activities. This would require a review of the Program work plan • Execution of all training activities was planned to resume in January 2012 • Outstanding activities required for the completion of the HQ Data Center build include the installation of the access control system, Automatic Voltage Regulator and alternate power supply • The planned assessment visit to the DRC site has been completed. Execution of implementation activities is planned to commence in January 2012 • Change Management (CM) scope issues have been resolved. As a result, the CM team has resumed activities <ul style="list-style-type: none"> - Visits to the pilot states to engage key stakeholders have been completed - Plans are ongoing to complete visits to the non-pilot locations and also engage several key stakeholders, including state governors 	<ul style="list-style-type: none"> • Due to the nationwide strike embarked on by the Nigeria Labour Congress, activities on the TIN Program resumed on the 3rd week of January 2012 (January 16, 2012), about a week later than scheduled • Due to unavailability of Telnet consortium key resources during the period, very little progress was made on the program. Key decisions and actions taken to get the program back on track include: <ul style="list-style-type: none"> - Continued pressure on Telnet Project Director to ensure resumption at JTB of their solution partners - Review of all program components and options - Review of the TIN program work plan to obtain a realistic schedule for all activities • The data centre build witnessed significant progress. Activities carried out include the deployment of the CCTV and access control system • The installation of the 100KVA generator for the DC was planned to commence on February 3 • The assessment visit to the planned DR site was carried out and a report submitted to the PM • A new TIN logo was approved for the program. All references and documents would be changed to carry the new logo

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Overall Program Status




Highlight of Major Accomplishments For The Period

November 2011	December 2011	January 2012
<ul style="list-style-type: none"> • Quality Assurance <ul style="list-style-type: none"> - Completed hardware equipment review - Completed documentation of SIGTAS & AFIS Test Scenarios for Release 1 and 2 - Completed documentation of SIGTAS & AFIS Test Conditions for Release 1 - Completed review of the SIGTAS functional specifications deliverable • Program Management <ul style="list-style-type: none"> - Continued data extraction and cleansing - Continued monitoring and control of Program activities (Data Center build, equipment procurement, program risks and issues, pilot deployment activities) - Continued payment processing for the second batch of PMP trainees is almost complete 	<ul style="list-style-type: none"> • Infrastructure & Systems Deployment <ul style="list-style-type: none"> - Continued data centre build - Completed configuration, staging and testing of active devices for WAN roll-out • SIGTAS / AFIS <ul style="list-style-type: none"> - Completed integration of SIGTAS and AFIS - Completed installation of the SIGTAS and AFIS production servers • Training <ul style="list-style-type: none"> - Completed the 1st batch of the Facilitators' Training Course - Completed the Biometric Technical Training • Program Management <ul style="list-style-type: none"> - Conducted the 22nd TIN PSC meeting - Obtained PSC approval of Telnet Milestone 3 and Accenture Milestone 3 & 4 deliverables • Change Management <ul style="list-style-type: none"> - Completed change readiness assessment and communication activities at pilot states - Completed validation of pilot SBIR organisational structures • Quality Assurance <ul style="list-style-type: none"> - Facilitated the UAT for SIGTAS Release 1 	<ul style="list-style-type: none"> • Infrastructure & Systems Deployment <ul style="list-style-type: none"> - Installed 50KVA Automatic Voltage Regulator in the data centre - Completed site survey preceding the installation of the 100KVA generator for the TIN Data Centre • Change Management <ul style="list-style-type: none"> - Commenced skills assessment for new nominees put forward by SBIRs - Continued development of activity plan to kick start change management activities and communication plan - Engaged the media consultant, Lowe Lintas on the TIN media message and schedule • Quality Assurance <ul style="list-style-type: none"> - Ongoing documentation of Operational Readiness Test (ORT) approach

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- **Pilot Implementation Update**


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Pilot Implementation Update




- All Equipment required for Pilot Roll-Out have been procured and delivered to the pilot locations:
 - HP Servers, Racks, Cisco Devices, Biometric Equipment etc. have been configured and delivered to the pilot locations
 - Generators, UPS, Switches and Desktops have been installed at the pilot SBIRs
- LAN implementation has been completed at all the pilot locations (except FIRS)
- All pilot states are connected to the Data Centre in Abuja via the Primary WAN links. The Primary and Secondary WAN Links at FIRS have also been installed but yet to be activated
- Facilitators Training, Biometric Mobile Technical Trainings and other pilot implementation related trainings for 2 staff from each of the pilot SBIRs and FIRS have been completed
- First User Acceptance Test (UAT) was conducted in December 2011. Majority of the application and configuration issues identified during the test has been communicated and fixed/ resolved Telnet consortium
- Infrastructure and system testing at the pilot locations was conducted between March 12-16, 2012 in preparation for the pilot go-live. Issues identified during the test are currently being addressed by Telnet consortium and pilot go-live will commence after resolving the issues

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Pilot Implementation Update		
		 <small>TAXPAYER IDENTIFICATION NUMBER</small>
Metrics Status		
Project Constraints	Status	Reason for Deviation / Comments
Scope	G	• All issues related to the Program scope have been resolved
Quality	A	• A number of issues discovered during the first UAT have been resolved. However, defect identified during the infrastructure and system testing needs to be given a due consideration to ensure stability of the system before pilot go-live
Resources	G	• CRC SOGEMA has agreed to have an experienced resource in Nigeria during the week of the pilot go-live and provide support from Montreal, Canada
Risks	A	• There is a high probability that taxpayer cards will not be delivered in time for pilot go-live • Delays in commencing TIN media campaign may decrease the impact of the campaign on the general public
Issues	A	• Issues with application response times are yet to be resolved. Pilot go-live cannot be achieved without resolving these issues
Schedule	A	• There is a risk that the pilot go-live date will be exceeded due to delays being experienced with dependent activities (user acceptance testing, end user training, operational readiness testing)
RAG Status Indicator		
RAG Status	Description	
Red	• Behind Schedule - The activity is behind schedule and remedial action is required to revise the activity timeline and prevent further delay of dependent activities	
Amber	• At Risk - There is a high probability of schedule slippage for this activity. Remedial action is required to expedite the progress of this activity and prevent schedule slippage	
Green	• On Track - The activity is on track and should be completed by the target date	

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Pilot Implementation Update					
					 <small>TAXPAYER IDENTIFICATION NUMBER</small>
Key Issues and Resolution Plans					
S/No	Issue Description	Severity of Impact	Action Plan	Due Date	Responsibility
1.	Requirements for implementation of TIN at FIRS tax offices, commencing with pilot deployment, have not been defined	Critical	<ul style="list-style-type: none"> Identify requirements for connecting target FIRS tax offices Define approach for connecting target FIRS tax offices to the TIN platform 	March 6, 2012	Akinwale / Ini / Javier / Demola
2	User Acceptance Test (UAT) and Operational Readiness Test (ORT) could not commenced on March 12, 2012 as scheduled due to instability of the system. This has greatly affected the pilot go-live dateline. There is need to review a realistic pilot go-live date taking into consideration all dependencies	Critical	<ul style="list-style-type: none"> Identify the root cause of the system instability and fix 	Immediately	Folorunso/ Ini / Javier

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Pilot Implementation Update



Key Risks and Mitigation Plans

S/No	Risk Description	Probability of occurrence	Severity of Impact	Mitigation Action	Risk Trigger
1.	Taxpayer cards may not be delivered in time for pilot roll-out	High	Critical	<ul style="list-style-type: none"> Continue monitoring progress on taxpayer card procurement Procure a substantial amount of cards locally for the pilot roll-out if it becomes clear that cards will not be delivered in time 	Completion of operational readiness tests (ORT)
2.	Delay in the commencement of media campaign may decrease the impact of the campaign on the general public	High	Critical	<ul style="list-style-type: none"> Obtain approvals on media designs, messages and schedule Commence execution of media plans 	Commencement of the User Acceptance Test (UAT)
3.	Pilot go-live may experience delays due to the inadequate number of key technical resources on ground to support UAT and pilot go-live activities	High	High	<ul style="list-style-type: none"> Obtain a firm commitment from Telnor Consortium that the required resources would be available at the critical stages of the pilot go-live implementation 	Non availability of the solution partners resources at end of the UAT

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TIN Program Calendar – March 2012

- Not Due
- Due , but Yet To Commence
- Ongoing and On Track
- Ongoing but Behind Schedule
- Completed



Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1 Checkpoint Meeting Telnor Consortium Internal UAT Change Agents Orientation Upload Converted Data	2 Status Report & PMO Bi-Weekly Meeting Upload CAC Data Communicate Vision of the TIN Program	3 Data Centre Completion	
5	6	7	8	9	10	11
User Acceptance Test (UAT)				Checkpoint Meeting		
12	13	14	15	16	17	18
Fix Identified Bugs		Program Risks and Issues Review		Status Report & PMO Bi-Weekly Meeting		
User Acceptance Test (Pilot SBIR)				Checkpoint Meeting		
19	20	21	22	23	24	25
Operational Readiness Test		Checkpoint Meeting	Implementation of SIGTAS Solution – Release 1			
Creation of SIGTAS User Video Tutorials						
Supply of 500,000 taxpayer GMPC						
26	27	28	29	30	31	
★ Pilot Go-Live		Super User Course -1st Batch - R1		Status Report & PMO Bi-Weekly Meeting		
		Program Risks and Issues Review				
		Support Go-Live at Pilot SBIRs				
Super User Course -1st Batch - R1						

Request for Approval



Request for approval of deliverables and payment to Accenture for milestone five as contained in the contract agreement:

- In fulfilment of the requirements for the contract, Accenture has submitted the monthly program status report for November 2011, December 2011 and January 2012. These documents have gone through the approved internal review process.

Prayers

- The Certification Committee is respectfully invited to:
 - note that the request for approval from Accenture is in line with the contract agreement with the JTB
 - consider and approve Accenture milestone 5 deliverables
 - consider and approve the payment of ***N29,389,535.44 (Twenty-nine Million, Three Hundred and Eighty-Nine Thousand, Five Hundred and Thirty-Five Naira, Forty-Four Kobo)***, to Accenture Limited for completion of milestone five as contained in the contract agreement.