

ADAMAWA STATE GOVERNMENT



Adamawa State Planning Commission (ASPC) Corporate Plan

March 2020

Acknowledgement

ADAMAWA STATE PLANNING COMMISSION

Table of Contents

Abbreviations and Acronyms.....	5
Section One: Introduction	6
Background.....	6
Objectives and tasks.....	6
Approach.....	6
Section Two: Corporate Plan	8
Section Three: Mandates and Functions	9
Organisational Mandates.....	9
Organisational Functions	9
Section Four: Vision, Mission and Core Value Statements	11
Section Five: PESTLE/SWOT Factors	12
Section Six: Long-Term Goals, Medium-Term Objectives and Strategies	16
Long-Term Goals	16
Medium-Term Objectives	16
Strategies.....	16
Section Seven: Functional and Process Review.....	21
Functional review	21
Process Review.....	23
Section Eight: Structural Review	28
Organogram of the Office of Executive Chairman.....	31
Organogram of Office of the PS	31
Organogram of Research, Planning and Budget Department.....	32
Organogram of Service Delivery Improvement Department	33
Organogram of Donor Support Coordination Department.....	34
Organogram of Administration and Human Resources department.....	35
Organogram of Finance and Accounts Department.....	35
Section Nine: Establishment Plan	36
Summary of establishment plan.....	36
Detailed Establishment Plan	37
Section Ten: Workforce Plan	44
Workforce plan	45
Skills variance analysis.	48

List of Figures

Figure 1: Map of Adamawa State	6
Figure 2: Corporate planning framework.....	8
Figure 3: Vision, Mission and Core values of ASPC	11
Figure 4: Current organisational structure.....	28
Figure 5: Proposed organisational structure	30
Figure 6: Summary of Establishment Plan.....	37
Figure 7: Workforce planning process.....	44
Figure 8: Summary of workforce analysis	45
Figure 9: Skills variance – Office of the EC	48
Figure 10: Skills variance - Office of the PS.....	48
Figure 11: Skills variance - RPB department	49
Figure 12: Skills variance - SDI department.....	49
Figure 13: Skills variance - DSC department.....	49
Figure 14: Skills variance - Admin & HRM department.....	50
Figure 15: Skills variance - Finance department	50

List of Tables

Table 1: Mandates, Functions & Department.....	9
Table 2: Situational analysis -PESTLE/SWOT.....	13
Table 3: LTGs, MTOs & Strategies.....	17
Table 4: ASPC functional review.....	21
Table 5: Process mapping	24
Table 6: Functions of Units in Office of the EC	31
Table 7 : Functions of Units in the Office of PS	31
Table 8: Functions of Units in Research, Planning and Budget Department	32
Table 9: Functions of units in Service Delivery Improvement Department	33
Table 10: Functions of units in Donor Support Coordination Department	34
Table 11: Functions of units in Admin and HRM Department.....	35
Table 12: Functions of units in Finance & Accounts Department	35
Table 13: Summary of Establishment plan.....	36
Table 14: Detailed Establishment plan for ASPC	37
Table 15: Summary of Workforce plan	44
Table 16: ASPC Workforce plan.....	45

Abbreviations and Acronyms

AIEP	Agriculture, Industry and Environmental Planning
ASPC	Adamawa State Planning Commission
CAC	Corporate Affairs Commission
CBO	Community based organisation
CEO	Chief executive officer
CSO	Civil society organisation
CP	Corporate plan
ExCo	Executive Council
EU	European Union
FSP	Fiscal strategy paper
HRP	Human Resource Policy
ICT	Information and communication technology
IP	Implementing Partners
INGO	International non-governmental organisation
JPB	Joint Planning Board
LGC	Local government council
LGA	Local government area
LGDP	Local Government Development Plan
LGMTEF	Local government medium-term expenditure framework
LTG	Long-term goal
M&E	Monitoring and evaluation
MDA	Ministry, department, agenceie
MTEF	Medium-term expenditure framework
MTO	Medium-term objective
MTSS	Medium-term sector strategy
NCDP	National Council on Development Plan
NEC	National Economic Council
NGOs	Non-government organisations
PESTLES/SWOT	Political, economic, social, technological, legal, environmental and security/Strengths, weaknesses, opportunities and threats
PPP	Planning, programmes and projects
PRS	Planning, research and statistics
PS	Permanent secretary
RM&E	Research, monitoring and evaluation
SERVICOM	Service compact with all Nigerians
SDGs	Sustainable development goals
SDP	State development plan
SHoA	State house of assembly
SDI	Service Delivery Improvement
SSG	Secretary to state government
TC&SS	Technical cooperation and social services
TWG	Technical Working Group

Section One: Introduction

Background

Adamawa State, with its capital in Yola, was created in 1991 when Taraba State was carved out from the then Gongola State. What remained of Gongola State was renamed Adamawa State, which is home to the American University of Nigeria in Yola and Modibbo Adama University of Technology Yola. Adamawa is one of the largest states in Nigeria in terms of land mass occupying about 36,917 square kilometres. It is bordered by the states of Borno to the northwest, Gombe to the west and Taraba to the southwest. Its eastern border forms the national eastern border with Cameroon. Adamawa State is located between Latitudes 8° and 11° North and Longitudes 11.5° and 13.5° East. The state is a mountainous land crossed by the large river valleys – Benue, Gongola and Yedsarem. The valleys of the Mount Cameroon, Mandara Mountains and Adamawa Plateau form part of the landscape.

Adamawa State has 24 ministries each with various Parastatals and departments reporting to it. The Adamawa State Planning Commission (ASPC) was established in 1999 by Adamawa State Edict Number 1, which came into effect on March 24, 1999. The Commission sits in the Executive Council (ExCo) meetings and reports directly to the Governor, who is also the Chairman of the Commission. The Commission is not under the supervision of any ministry.

To leverage on government commitment to reform, the Commission set out to develop and implement a robust corporate plan (CP). The CP is developed to strengthen the Commission by ensuring that its structure is 'fit for purpose', derived from its functions and informs establishment and workforce planning for effective and efficient service delivery.

Objectives and tasks

The primary objective of the ASPC is to strengthen its overall capacity and take centre stage as the 'brainbox and champion' of growth and development in the State in line with Government vision, hopes and aspirations of citizens of Adamawa State. This necessitated the development of this CP, which the Government is committed to implementing.

Approach

To prepare the CP document, ASPC followed a participatory process involving key staff. The following steps were undertaken:

- Commissioned a study to review existing structure, functions and establishment law of the Commission, which formed the basis for developing a full fledged CP for the Commission.
- Formed and inaugurated the CP Technical Working Group (TWG) charged with the responsibility of driving the process.

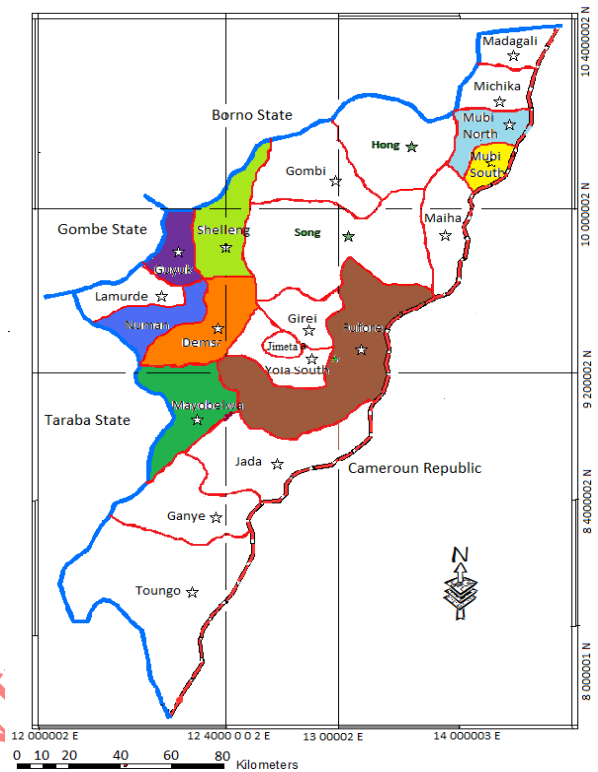


Figure 1: Map of Adamawa State

- Conducted desk review of all existing materials (Law Establishing the Commission, report on restructuring the Commission and other documents containing vision, mission and core value statements).
- Held sensitisation meetings with the Secretary to State Government (SSG), Permanent Secretary (PS), directors and senior officers of the Commission.
- Developed materials, tools, templates and presentations used during the workshops.
- Conducted mandate and functions mapping of the Commission as well as review its functions, processes, structure, systems and developed establishment and workforce plans to ensure optimal performance

ADAMAWA STATE PLANNING COMMISSION

Section Two: Corporate Plan

Corporate Planning is a process, which ASPC used to review its mandate and functions, examine context, identify priorities, set long-term goals (LTGs) and medium-term objectives (MTOs) and decide the strategies to achieve them. The Commission also used the CP process to examine its structure, processes and systems in order to determine establishment, workforce and other resources (money and material) required to achieve its objectives. The Commission's CP is designed to be the 'golden thread' that links every jobholder's performance to the Commission's mandates and objectives. The CP enables the Commission to understand:

- Why it exists – its mandate
- What it is meant to be doing – its goals and objectives
- How it can best organize itself to deliver on its objectives – its functions, structures, establishment, etc.
- Who is required to fit the establishment identified in the structures and deliver the public goods and services – its workforce

The concepts and fundamental issues covered in the CP were examined by the Technical Working Group that followed the (CP) process using the CP Framework in Diagram 3 below, which considers the linkages among Policy and Strategy, Public Financial Management, and Public Service Management, to develop the Commission's CP.

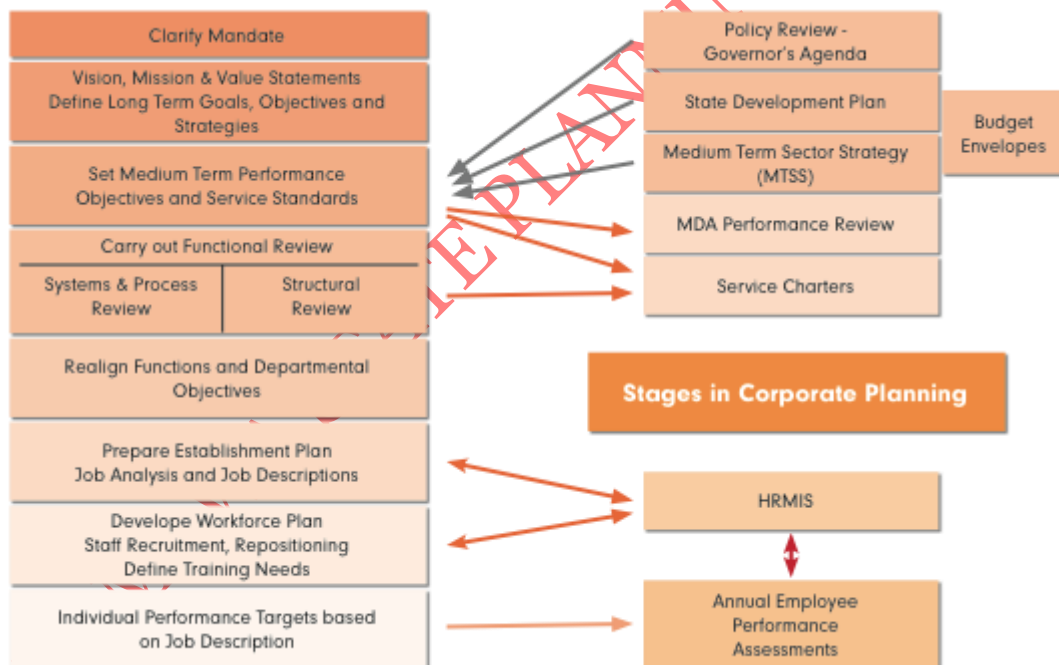


Figure 2: Corporate planning framework

The CP is a living document, which should be reviewed every 3-5 years.

Section Three: Mandates and Functions

Organisational Mandates

The highest level of government, for example, the Constitution, a law, an executive order or any other legal or authoritative instrument, usually confirms an organisation's mandate. Mandates are brief descriptions of what an organisation is permitted and must do as directed by a legitimate higher authority e.g., law, regulations, executive orders, etc. Mandates are also the 'reasons' why an organisation is established – what it is established to achieve, its responsibilities and the objectives it is set to achieve. **ASPC was established in ... through the ...** The Commission was mandated by its establishment law to:

- Advise Government on all development and governance issues in the State,
- Promote peace, unity, social justice and human welfare in the State,
- Ensure prudence in the management of State resources, and
- Enforce compliance with Government policy directives and guidelines on programmes and budgets.

Organisational Functions

Functions are brief descriptions of tasks and activities an organisation and its departments and units perform in order to execute its mandates, which are usually provided in the establishment law or executive order for ministries etc. Departmental and units' functions are subsequently broken down into tasks/jobs that are assigned to individuals.

Table 1 presents the mandates, overarching functions of ASPC and the responsible departments.

Table 1: Mandates, Functions & Department

Table 1: Mandates, Functions and Responsible Departments		
Mandates	Functions	Responsible Departments
<p>Ensure prudence in the management of State resources, and</p> <p>Enforce compliance with Government policy directives and guidelines on programmes and budgets.</p> <p>Advise Government on all development and governance issues in the State,</p>	<ol style="list-style-type: none"> 1. Providing guidelines to MDAs for the preparation of capital budget in line with Government policies and priorities. 2. Conducting bilateral sessions with MDAs and approving their Annual Budget submissions. 3. Monitoring the implementation of Local Government Councils' capital budget to assess progress of projects execution in line with desired objectives. 4. Formulating and preparing long-term, medium-term and short-term development plans for the State and coordinating such plans' implementations. 5. Integrating the resolutions of national bodies, such as National Economic Council, Joint Planning Board/National Council on Development Planning, etc., at State level. 6. Coordinating the preparation and implementation of long-term, medium-term and short-term development plans for Local Government Councils. 7. Formulating and evaluating workforce development policies and strategies of the State in liaison with Office of the Head of 	<p>Research, Planning and Budget Department</p>

	<p>Service and Civil Service Commission.</p> <p>8. Serving as secretariat for the following standing committees: State Planning Committee, State Manpower Committee, State Project Implementation Committee.</p>	
<p>Advise Government on all development and governance issues in the State,</p> <p>Promote peace, unity, social justice and human welfare in the State,</p>	<ol style="list-style-type: none"> 1. Managing development information management system (DIMS) in the State. 2. Conducting research on impact of government interventions in various social and economic spheres to inform and improve policymaking; 3. Monitoring the implementation of capital budgets to assess progress of projects execution in line with desired objectives; 4. Monitoring and evaluating projects being executed by development partners; 5. Serving as secretariat for State Monitoring and Evaluation Committee; 6. Identifying on-going and abandoned projects in the State and ascertaining the cause of abandonment; 7. Supporting LGCs to identify on-going and abandoned projects in their domain and ascertaining the cause of abandonment; 	<p>Service Delivery Improvement Department</p>
<p>Promote peace, unity, social justice and human welfare in the State,</p>	<ol style="list-style-type: none"> 1. Developing and implementing donor coordination framework including rules, regulation guidelines and frequency of meetings, in the State; 2. Maintaining a database of all donors including their interest, target beneficiaries, contributions and activities in the State; 3. Coordinating the activities of foreign and local donors, such as grants and technical assistance; 4. Serving as secretariat for Donor Assisted Programme Committee; 5. Coordinating interstate and national aid/economic cooperation programmes, such as, SDGs and other financed programmes/projects 	<p>Donor Support Coordination Department</p>

ADAMAWA STATE GOVERNMENT

Section Four: Vision, Mission and Core Value Statements

In order to execute its mandates, perform its functions efficiently and effectively and achieve the objectives, ASPC articulated its vision, mission and core values as shown in figure 3. These were drawn from the Commission’s mandates and functions. In the context of corporate planning, the vision of ASPC represents a picture of its desired future position; its aspiration of the value it wants to add or how it wants to be seen by its stakeholders. The mission of ASPC is a statement designed to guide its actions towards achieving its vision. It spells out its overall goal and provides a sense of direction for the organisation. It answers the question “why do we exist?”. ASPC’s core values are its guiding principles. They define the way things are done in the commission and determine which behaviours are acceptable (and rewarded) and which ones are not acceptable (and hence, sanctioned).

The Vision, Mission and Core Value statements for ASPC are shown in figure 3.

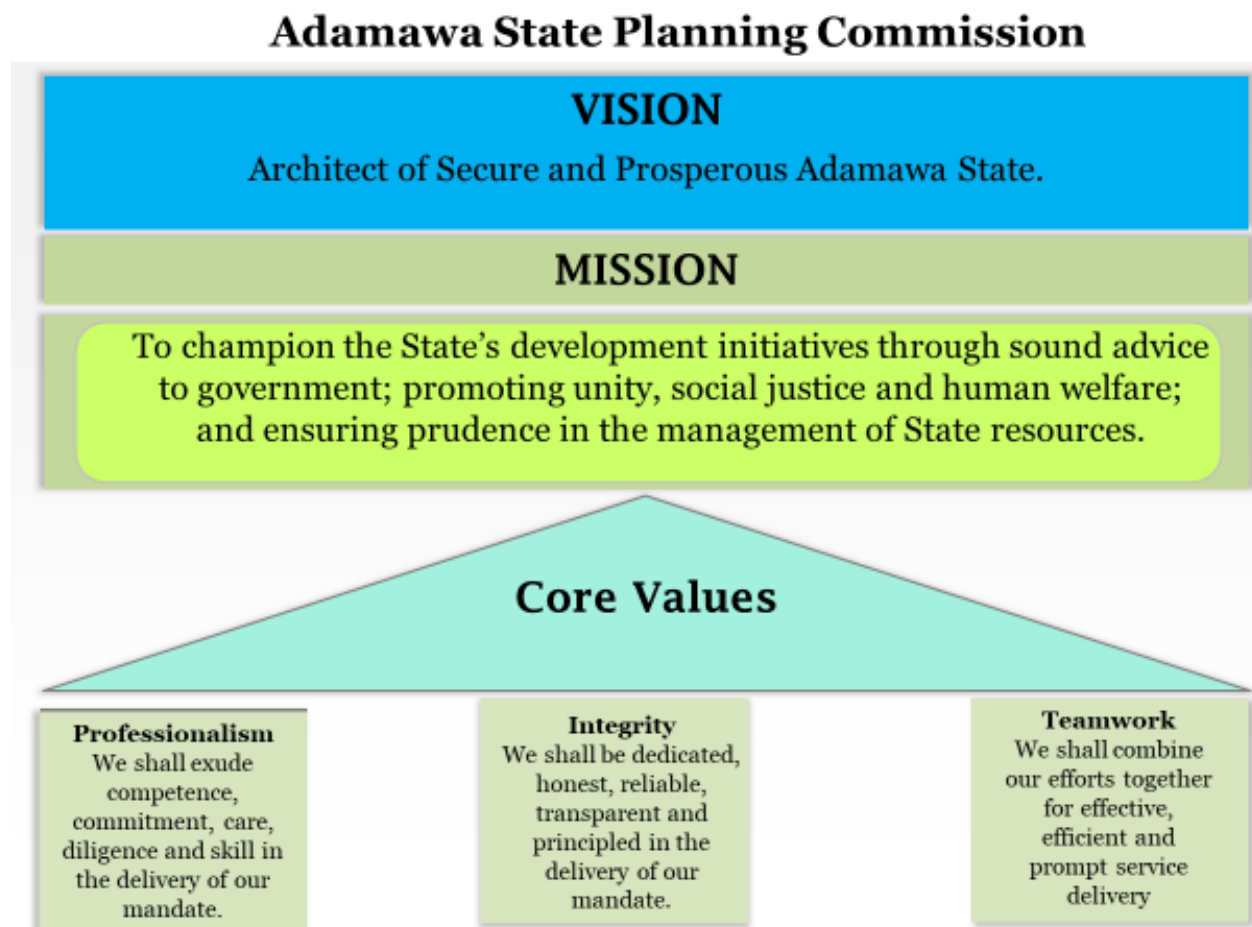


Figure 3: Vision, Mission and Core values of ASPC

Section Five: PESTLE/SWOT Factors

Political, Economic, Social, Technological, Legal, Environmental and Security/Strengths, Weaknesses, Opportunities and Threats (PESTLES/SWOT) analysis was conducted for ASPC. The PESTLES analysis is a tool used to assess how the macro-environment, which comprises of the PESTLES factors, affect performance of the Commission. These factors are usually external and ASPC has little or no control over them. The SWOT analysis looks at the internal and external dynamics of the Commission that could support or hinder effective planning and implementation of strategies to achieve planned results.

The PESTLES/SWOT analysis is a useful tool for understanding the “big picture” of the planning environment. This enables the Commission to build on the identified strengths, reduce the weaknesses, take advantage of the opportunities and minimize the threats. The objective of this analysis is to improve performance, service delivery and governance in general. The analysis is also intended to inform identification of long and medium-term goals, objectives, outputs and outcomes. Key PESTLES/SWOT factors identified in the analysis are stated in the Table 2 below:

ADAMAWA STATE PLANNING COMMISSION

Table 2: Situational analysis -PESTLE/SWOT

Table 2: PESTLE/SWOT analysis

PESTLE Factors	SWOT Factors			
	Strengths	Weaknesses	Opportunities	Threats
Political	<ul style="list-style-type: none"> Executive Chairman is a member of the State Executive Council and part of high-level decision making Focused and responsive leadership Access to key decision makers The Governor is Chairman of Commission Committed Permanent Secretary as secretary of the Commission Committed management team 	<ul style="list-style-type: none"> Lack of strong independent board Executive chairman is not a professional The board is not constituted 	<ul style="list-style-type: none"> Government commitment to reform Government recognition of the Commission as the nerve centre of the State 	<ul style="list-style-type: none"> Inconsistency in government policies (lack of continuity) Political interference
Economic	<ul style="list-style-type: none"> Bottom-up budgeting Transparent financial management system 	<ul style="list-style-type: none"> Lack of complement of budgeting staff; Weak financial and budgetary tools leading to poor budget realism Inadequate data and evidence to inform policy and decision making Weak State Development Plan including absence of medium-term sector strategies to inform annual budget Weak research and planning capacity 	<ul style="list-style-type: none"> Financial support by the state government Various donor support 	<ul style="list-style-type: none"> Fluctuation in revenue Possibility of project abandonment due to changing priorities Inadequate and untimely budgetary release Limited liquidity

<p>Social</p>	<ul style="list-style-type: none"> • Standing Committees that manages relationship with stakeholders • Good teamwork • Public- Private dialogue platform • Staff welfare package • Regular management meeting 	<ul style="list-style-type: none"> • Lack of complain and grievances handling mechanism • Inadequate logistics 	<ul style="list-style-type: none"> • Potential for increased public cooperation with the Commission • Liberal staff welfare policy of government such as education, training, health etc. 	<ul style="list-style-type: none"> • Public perception of uneven/unfair distribution of government services in the State • Increased demand for services due to population increase • Negative perception of ASPC by other MDAs • Resistance of MDAs faced with poor programme performance report • Lack of performance agreements with MDAs' CEOs • Absence of staff performance targets
<p>Technological</p>	<ul style="list-style-type: none"> • Dedicated computers for performing secretarial functions 	<ul style="list-style-type: none"> • Lack of dedicated website and linkages with other MDAs within and outside the Commission • Absence of structure to handle linkages • Weak staff ICT skills • No integrated financial management system that links with other MDAs • Inadequate computers and equipment for planning, budgeting and monitoring and evaluation • Lack of internal communication mechanism • Low level of computer literacy 	<ul style="list-style-type: none"> • Potential donor intervention in supply of ICT equipment and training 	<ul style="list-style-type: none"> • Possibility of cyber attack • Poor staff attitude towards computer literacy • Inadequate and erratic electricity supply with attendant risk of damage to office equipment

Legal	<ul style="list-style-type: none"> • The enabling law establishing the Commission 	<ul style="list-style-type: none"> • Lack of clarity between the functions of the Chairman (the Governor) and Executive Chairman of the Commission 	<ul style="list-style-type: none"> • Access to skilled legal personnel • Support from House of Assembly • Support from Ministry of Justice 	<ul style="list-style-type: none"> • Similar legislations in other MDAs • Other government organs performing similar functions, e.g., donor support coordination in Governor's office • Political interference
Environmental	<ul style="list-style-type: none"> • Centrally located for ease of access 	<ul style="list-style-type: none"> • Inadequate office accommodation 	<ul style="list-style-type: none"> • On-going government effort to rehabilitate and beautify the state secretariat • Ample hardscape for conversion to softscape 	<ul style="list-style-type: none"> • Inadequate electricity supply, which adds to poor work environment.
Security	<ul style="list-style-type: none"> • Secured working environment (CCTV Cameras installed) 		<ul style="list-style-type: none"> • Government commitment to improve security 	<ul style="list-style-type: none"> • Potential threats posed by political urchins.

ADAMAWA STATE PLANNING COMMISSION

Section Six: Long-Term Goals, Medium-Term Objectives and Strategies

Long-Term Goals

The Long-Term Goals (LTGs) of ASPC are its broad policy statements that address priority issues identified in the PESTLES/SWOT analysis. With a span of more than 5 years, they set the stage for the formulation of more precise Medium-Term Objectives (MTOs).

Medium-Term Objectives

ASPC's MTOs have a 3-year time horizon and are derived from the LTGs. The MTOs take account of the Commission's short to medium-term priorities, resource availability (financial, human and material) and capabilities, such as systems and processes. Medium-term objectives are good indicators for measuring ASPC's performance and form the basis for the Commission's strategies.

Strategies

Strategy is the 'means' to an 'end' – the approach, which ASPC intends to use to achieve its MTOs. ASPC used the criteria of suitability, acceptability and feasibility to select strategies that address the 'main issues' identified in PESTLE/SWOT analysis, gain support from top-level decision makers and with the highest potential to achieve the Commission's objectives.

Table 3 below highlights the LTGs, MTOs and Strategies for ASPC.

ADAMAWA STATE PLANNING COMMISSION

Table 3: LTGs, MTOs & Strategies

Mandates	Big Issues	Long term goals	Medium term objectives	Strategies
Advise Government on all development and governance issues in the State	Inadequate data and evidence to inform policy and decision making.	To strengthen governance mechanism for effective and evidence-based policymaking	To constitute membership of the Commission based on sound criteria by 2020	Empowering and resourcing members of the Commission.
	Members of the commission not constituted.			Strengthening the appointment procedure of executive chairman and members of the board.
	Political interference			Developing and implementing advocacy strategies to minimise political interference in appointing members and in the affairs of the Commission.
	Lack of political will for policy continuity.			
			To have in place, a robust management information system by 2021	Establishing and managing a fully resourced database .
				Building staff capacity on research and analysis using modern ICT systems.
				Developing and implementing appropriate performance monitoring and evaluation tools.
Promote peace, unity, social justice and human welfare in the State.	Lack of Complaints and grievances handling mechanism	To promote open and inclusive governance in the State.	To increase level of citizens engagement in governance by 2022	Establishing and sustaining citizens' engagement platform in the State.
				Developing and communicating shared

	<p>Uneven distribution of government programmes and projects</p> <p>Low public confidence in government</p>			<p>objectives and ideals of the State on sustained basis.</p> <p>Establishing complaint and grievances handling mechanisms in all State MDAs.</p> <p>Enforcing and reinforcing values and ideals through a shared system of rewards and sanctions in collaboration with relevant MDAs.</p> <p>Developing and implementing peace resolution framework in collaboration with relevant MDAs.</p>
<p>Ensure prudence in the management of State resources</p>	<p>Weak financial and budgetary tools</p>	<p>To determine the State's development priorities and related programmes and monitor implementation</p>	<p>To halt discrimination and reverse its spread by 2022</p> <p>To have in place updated and functional state development plan and related medium-term sector strategies in priority sectors by 2021</p>	<p>Similar strategies as above and also</p> <p>Carrying out sustained public enlightenment campaign and education in collaboration with relevant MDAs.</p> <p>Sustaining strong and transparent redress systems and processes.</p> <p>Establishing and resourcing standing planning teams at the Commission and in priority sectors.</p> <p>Appointing and resourcing desk officers in ASPC and</p>

	<p>Poor budget realism and performance</p> <p>Untimely budget releases</p> <p>Weak State Development Plan</p> <p>Absence of medium-term sector strategies</p> <p>Weak research and planning capacity</p>			<p>focal persons in priority MDAs and the private sector.</p> <p>Establishing a coordinating mechanism to house and drive the initiative.</p> <p>Developing staff capacity in planning and budgeting.</p> <p>Strengthening budgeting and financial to tools to ensure budget realism.</p> <p>Instituting strong and functional monitoring and evaluation and reporting systems and tools.</p>
		<p>To strengthen partnership and participation in development matters with stakeholders.</p>	<p>Increase financial contribution of donors by 200% by 2022</p>	<p>Strengthening advocacy and donor mobilisation.</p> <p>Developing and sharing strong and attractive proposals for donor support.</p> <p>Building and sustaining capacity on reporting.</p> <p>Promoting transparency and accountability</p>
<p>Enforce compliance with Government policy directives and guidelines on programmes and budgets.</p>	<p>Negative perception of ASPC by other MDAs</p> <p>Political interference</p>	<p>To institutionalise a performance management regime that shifts MDAs and staff 's focus on the value of achieving goals and objectives</p>	<p>To have in place a functioning service charter in priority MDAs by 2021</p>	<p>Strengthen anticorruption measures in the State.</p> <p>Sensitising public servants on the new performance management regime.</p> <p>Institutionalising open and functional performance</p>

Resistance of MDAs faced with poor programme performance report

Lack of performance agreements with MDAs' CEOs

Absence of staff performance targets

bond for all public servants complete with credible reward and sanctions mechanism.

Establishing, strengthening and resourcing SERVICOM Office at State and MDA level.

Implementing service charters in key MDAs and reporting performance against service standards.

To have in place a modern staff appraisal system by 2020

Sensitising and mobilising staff on new appraisal system.

Setting and agreeing performance targets with all employees.

ADAMAWA STATE PLANNING COMMISSION

Section Seven: Functional and Process Review

To perform its functions effectively, ASPC reviewed and analysed its functions, processes and systems. These reviews are a form of efficiency and effectiveness test to ensure that functions, processes and systems are adequate for the purposes of achieving the objectives of the Commission. The functional review seek to establish the outputs of each function and challenges faced in performing the function. It also helps to identify redundant functions that are not being performed at all or functions that are misunderstood and, therefore, not performed adequately. The review provide ways and means for improving performance of functions, determine whether some functions should be discontinued, and whether there are overlaps within or with other MDAs or actors that are performing same functions.

The purpose of the process review is to determine the shortest, most efficient and effective ways of performing the functions. It reviews the steps followed to perform the functions and seeks to eliminate steps that add little value, identify those that could be performed concurrently and those steps that could be merged for greater efficiency. Some of the questions asked to determine if the organisation is carrying out the right functions and following the right process sequence include:

- Are the functions and processes inappropriate?
- Could some functions and processes be dropped?
- Should new functions and processes be created?
- Could some functions be outsourced or privatized?
- Do these functions and processes contribute to achieve ASPC objectives?
- Are these appropriately resourced in the most cost-effective manner?
- How would the introduction of modern technologies such as information and communication technologies (ICTs) affect performance of the functions, improve processes in terms of making performance better, faster, and cheaper?

Functional review

The Commission's overall functions stated in Section 3 were reviewed, and where necessary, revised. The Commission's overall functions were first aligned to the mandates and, second, assigned to the departments responsible for performing them. Table 4 identified the functions, output and challenges faced by ASPC in performing them.

Table 4: ASPC functional review

S/N	Function	Output	Challenges
1	Formulating and preparing long-term, medium-term and short-term development plans for the state and coordinating such plans' implementations;	<ul style="list-style-type: none"> • State Development Plan • Medium-Term Sector Strategy (MTSS) • Medium-Term Expenditure Framework (MTEF) • Sector policy 	<ul style="list-style-type: none"> • Bottleneck on data collection • Inadequate planning capacity and tools
2	Providing guidelines to MDAs for the preparation of capital budget in line with government policies and priorities	<ul style="list-style-type: none"> • Call circular for preparation of fiscal strategy paper (FSP) • Call Circular for Budget preparation • Call circular for bi-lateral discussions 	<ul style="list-style-type: none"> • Not pro-active

3	Conducting bilateral sessions with MDAs and approving their annual budget submissions	<ul style="list-style-type: none"> Draft/proposed budget 	<ul style="list-style-type: none"> Nil
4	Serving as secretariat for the following standing committees: State Planning Committee, State Manpower Committee, State Project Implementation Committee, State Monitoring and Evaluation Committee and Donor Assisted Programme Committee ¹	<ul style="list-style-type: none"> Committee reports (function not being performed) 	<ul style="list-style-type: none"> Standing committees not constituted
5	Integrating resolutions of national bodies, such as National Economic Council, Joint Planning Board/National Council on Development Planning, etc., at state level	<ul style="list-style-type: none"> National Economic Council (NEC), Joint Planning Board (JPB) National Council on Development Plan (NCDP) reports 	<ul style="list-style-type: none"> Nil
6	Managing development management information system in the state	<ul style="list-style-type: none"> Database 	<ul style="list-style-type: none"> Inadequate ICT equipment and facilities Low capacity to operate the database
7	Conducting research on impact of government interventions in various social and economic spheres to inform and improve policymaking	<ul style="list-style-type: none"> Research, Monitoring and Evaluation reports 	<ul style="list-style-type: none"> Low capacity to conduct research Lack of M&E tools Lack of project vehicles
8	Monitoring the implementation of capital budgets to assess progress of projects execution in line with desired objectives	<ul style="list-style-type: none"> Monitoring and Evaluation reports 	<ul style="list-style-type: none"> Lack of M&E tools Lack of project vehicles
9	Monitoring and evaluating projects being executed by development partners	<ul style="list-style-type: none"> Monitoring and Evaluation reports 	<ul style="list-style-type: none"> Lack of M&E tools Lack of project vehicles
10	Identifying on-going and abandoned projects in the state and ascertaining the cause of abandonment	<ul style="list-style-type: none"> Projects status report 	<ul style="list-style-type: none"> Lack of M&E tools Lack of project vehicles
11	Developing and implementing donor coordination framework including rules, regulation guidelines and frequency of meetings in the state	<ul style="list-style-type: none"> Donor coordination framework 	<ul style="list-style-type: none"> Function newly created; framework not yet developed
12	Maintaining a database of all donors including their interest, target beneficiaries, contributions and activities in the state	<ul style="list-style-type: none"> Donor Database 	<ul style="list-style-type: none"> Function newly created; database not yet established
13	Coordinating the activities of foreign and local donors, such as grants and technical assistance	<ul style="list-style-type: none"> Donor grants/activities report Minutes of coordination meetings 	<ul style="list-style-type: none"> Mandate overlap (Function currently not being performed)
14	Coordinating interstate, regional and national aid/economic cooperation programmes, such as SDGs, NEDC	<ul style="list-style-type: none"> Economic cooperation programmes report 	<ul style="list-style-type: none"> Mandate overlap (Function currently

¹ This function now merges what was previously split into three different functions.

	and other financed programmes/projects	<ul style="list-style-type: none"> Minutes of coordination meetings 	not being performed)
15	Formulating and evaluating workforce development policies and strategies of the state in liaison with the Office of the Head of Service and the Civil Service Commission	<ul style="list-style-type: none"> Human Resource Policy (HRP) 	<ul style="list-style-type: none"> Mandate overlap (Function currently not being performed)
16	Coordinating the preparation and implementation of long-term, medium-term and short-term development plans for Local Government Councils	<ul style="list-style-type: none"> Local Government Development Plan (LGDP) 	<ul style="list-style-type: none"> Bottleneck on data collection Inadequate planning capacity and tools
17	Monitoring the implementation of Local Government Councils' capital budget to assess progress of projects execution in line with desired objectives	<ul style="list-style-type: none"> Monitoring and Evaluation reports 	<ul style="list-style-type: none"> Lack of M&E tools Lack of project vehicles
18	Supporting LGCs to identify on-going and abandoned projects in their domain and ascertaining the cause of abandonment	<ul style="list-style-type: none"> Projects status report 	<ul style="list-style-type: none"> Lack of M&E tools Lack of project vehicles
19	Carrying out such other activities as are necessary or expedient for the full discharge of all or any of the functions conferred on the Commission ²	<ul style="list-style-type: none"> Any other 	<ul style="list-style-type: none"> Nil

Process Review

Table 5 presents the “As is” and recommended processes for critical functions of ASPC.

² This is function has been created during the review.

Table 5: Process mapping

S/N	Function	“As Is” processes followed to perform the function	Comments and observations	Recommended processes to perform the functions
Research, Planning and Budget Department				
1	Conducting bilateral sessions with MDAs and approving their Annual Budget submissions	<ul style="list-style-type: none"> • Citizen engagement (Town Hall Meeting) • Report on citizen engagement • Call circular for bilateral discussion with MDAs, CSO, CBO etc. • Collation of discussed submission from MDAs • Draft MTEF (Annual Budget) 	<ul style="list-style-type: none"> • Process should start from receiving budget submissions from MDAs. • Citizens engagement should originate from MDAs, which should show evidence of citizens’ views taken on board in the budget. 	<ul style="list-style-type: none"> • Director receives MDAs’ submissions and analyses them • Director initiates call circular for bilateral discussion and passes to PS for endorsement (call circular should include directives to invite civil society organisations (CSOs), community-based organisations (CBOs) and non-governmental organisation (NGOs). • Endorsed call circular returned to Director for onward circulation to MDAs. • Conduct of bi-lateral discussions (chaired by the Executive Chairman or PS). • Collation and analysis of MDAs submissions • Director updates draft MTEF and Annual Budget and submits for approval by management.
2	Monitoring the implementation of Local Government Councils’ capital budgets to assess progress of projects execution in line with desired objectives	<ul style="list-style-type: none"> • Nil 	Function not being performed	<ul style="list-style-type: none"> • Director initiates monitoring of implementation of LGA’s LGDP/LGMTEF and seeks approval from the PS. • PS forms a committee for monitoring implementation of LGAs’ LGDP/LGMTEF under the chairmanship of Director. • Director chairs a meeting of the committee where modalities of M&E, data collection tools, etc., are shared and discussed. • Committee administers M&E data collection tools.

				<ul style="list-style-type: none"> • Committee collates, analyses data and reports findings and recommendations to management for deliberation. • Final recommendations sent to LGAs for action.
<p>3</p>	<p>Formulating and preparing long-term, medium-term and short-term development plans for the State and coordinating such plans' implementations;</p>	<ul style="list-style-type: none"> • Director initiates call circular and passes to PS for approval • Endorsed call circular returned to director for onward distribution to all MDAs • PS constitutes and inaugurates the committee members • Committee meetings • Data collection and collation from relevant MDAs • Interface with MDAs (bi-lateral discussion) • Data analysis • Draft MTEF • Submission of draft MTEF to State Executive Council (ExCO) • Forwarding of proposed SDP/MTEF to State House of Assembly • Approval of SDP/MTEF by SHoA • Governor's assent on MTEF 	<ul style="list-style-type: none"> • Processes described are mostly for budget preparation not planning. • It shows the planning function is weak or not being performed. 	<ul style="list-style-type: none"> • Director initiates performance review of existing plans and obtains approval from PS (initiation should include setting of plans performance review committee (PPRC) chaired by the Director). • Director develops data collection and evaluation templates and action plan and obtains approval from PS. • Director chairs PPRC where modalities of the review (as above) are discussed. • Director raises letter to MDAs and other stakeholders informing them of the review and seeking their cooperation for the review. • PPRC administers data collection tools and conducts desk review of budget and programme performance. • PPRC collates and analyses data against objectives set in existing plans and submits report for deliberation by management. • Based on directives of management, PPRC reviews policy environment (including government vision and mission and other environmental factors) and determines the priorities to be addressed by the next generation of plans and obtains approval from management. • PS shares new priorities with relevant MDAs and ExCo for their views and directives.

- Based on directives of ExCo, PPRC arranges strategy sessions with relevant MDAs and stakeholders to develop new plans.
- PPRC documents the plans and follows the processes (including validation with stakeholders) to obtain further endorsements and approvals of the plans.
- ASPC launches and disseminates the plans.

Service Delivery Improvement Department

1 Monitoring the implementation of capital budgets to assess level of progress of projects execution in line with desired objectives

• Function not being performed

- Director initiates approval from the PS to commence monitoring of capital expenditures (this should include a proposal for setting up a monitoring committee under the chairmanship of the Director).
- Director reviews and updates the monitoring templates and other tools to be used in the monitoring exercise and obtains approval from PS.
- Director chairs meeting of the monitoring committee where modalities of monitoring are discussed.
- Director issues a circular to MDAs for submission of projects' monitoring and progress reports (subject to PS approval).
- Monitoring committee conducts desk review of monitoring reports submitted by MDAs and arranges project site visits.
- Monitoring committee carries out projects site visits and note progress.
- Monitoring committee collates, compares and analyses findings of site visits reports, desk review and expenditure and prepares report for management.

ADAMAWA STATE PLANNING COMMISSION

- Management reviews report and invites MDAs for comments and observations (this review session is chaired by the PS).
- Director updates reports and disseminates findings to relevant MDAs and stakeholders for their noting and action (subject to approval of PS).

Donor Support Coordination Department

- | | | | |
|-----------------|---|--|---|
| <p>1</p> | <p>Maintaining a database of all donors including their interest, target beneficiaries, contributions and activities in the state</p> | <p>Requirements for registration as an INGO/NGO:</p> <ul style="list-style-type: none"> • A written letter address to the Permanent Secretary, introducing your organization • A brief profile of your organization • A copy of registration certificate in the country of origin • Power of Attorney designating the representative to Nigeria • Mission order for the country representative to operate in Nigeria on behalf of the organization • Names and address of the members of the Board of Trustees. • Annual financial report • Draft host country agreement. • Constitution of the organisation • Tax Exemption Certificate (where necessary) • A copy of registration certificate with CAC • Requirement submitted to senior planning officers who will minutes to the Director Technical to process and minute to the Permanent Secretary to grant approval | <ul style="list-style-type: none"> • Process described appears to be a list of requirements for registration of INGO and NGOs, not processes of performing the function. • PS receives request for registration from INGO, NGOs, etc., and passes to Director. • Director reviews documents according to the “Requirement for Registration as an INGO/NGO” document and ensures that documents are complete and meet all criteria (where this is not so, advise INGO/NGO accordingly – and where documents are complete). • Director invites INGO/NGO to proceed with other requirements (such as payment for applicable registration fees, if any). • Register INGO/NGO and advise accordingly (subject to approval of PS). • Update database of INGO/NGO. |
|-----------------|---|--|---|

Section Eight: Structural Review

ASPC's current structure has the Governor as its chairman. The establishment law also provides for an Executive Chairman to be appointed by the Governor. The PS is appointed as the Accounting Officer of the Commission and head of management and is charged with supervising its activities. This structure gives the Commission an advantage by making the Executive Chairman a member of ExCo.

The establishment law provides that the Commission shall be structured into six departments. Overtime the structure was revised 'administratively' into 5 by merging Social Services Department with Technical Cooperation, which is now called Technical Cooperation and Services Department. The structure consists of the following departments (4 technical departments and 1 service department):

- Agriculture, Industry and Environmental Planning (AIEP) (covering agriculture, industry and environment sectors);
- Technical Cooperation and Social Services (TC&SS) (covering education, health and water sectors);
- Plan, Programme and Projects (PPP) (responsible for planning and budgeting for the state)
- Planning, Research and Statistics (PRS) (responsible for M&E functions)
- Administration and Finance

The current structure of the Commission is shown in figure 4.

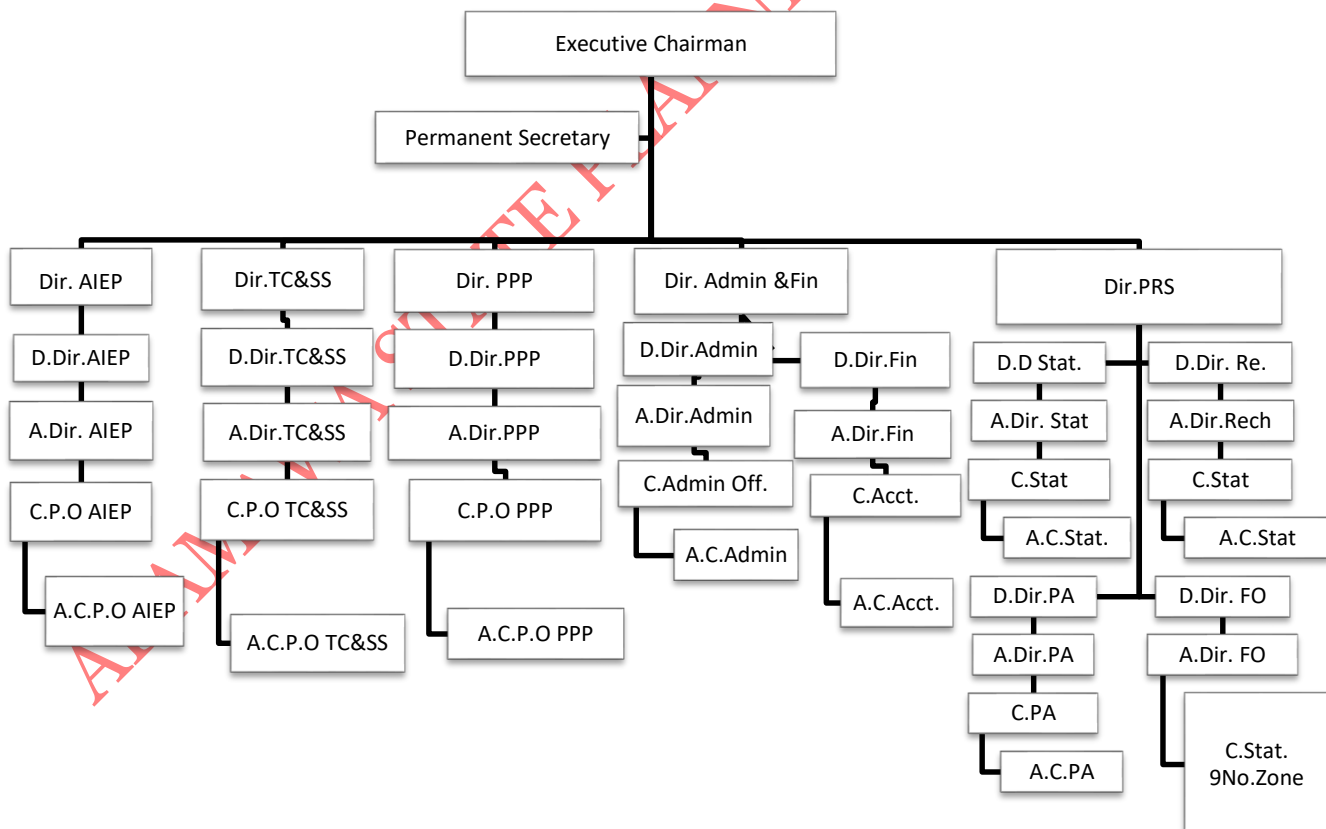


Figure 4: Current organisational structure

ASPC reviewed the current structure and identified a number of weaknesses including the following:

- The Commission's structure is not derived from its functions. ASPC is structured around budget classification – economic and social sector – instead of around its functions as provided by the establishment law.
- There is no clear responsibility for performing the Commission's functions since all the technical departments are involved across all functions.
- Many functions are not being performed as a result of the lack of clarity as to responsibility for the functions.
- The functions of planning and budget are merged, resulting into the planning function being more or less abandoned.
- The poor structure has 'induced' general weaknesses in capacity and expertise in performing the functions of the Commission.

Based on these weaknesses, ASPC decided to change its structure and align it to the reviewed and revised functions. In addition, the new structure is also in conformity with basic principles on designing organisational structure. These include:

- Grouping activities with common objectives and outputs in the same organisational unit.
- The weight of functions and activities contained in the functions and quantum of resource requirement of the functions.
- Horizontal and vertical relationships within and between departments and units as well as relationship with other MDAs and stakeholders.
- Nature of decisions to be made at each level and in each department and units within the Commission.
- How the structure should cascade to second level and beyond – a departmental, division, section and units.

Following these general guides, the Commission revised its structure as shown in figure 5.

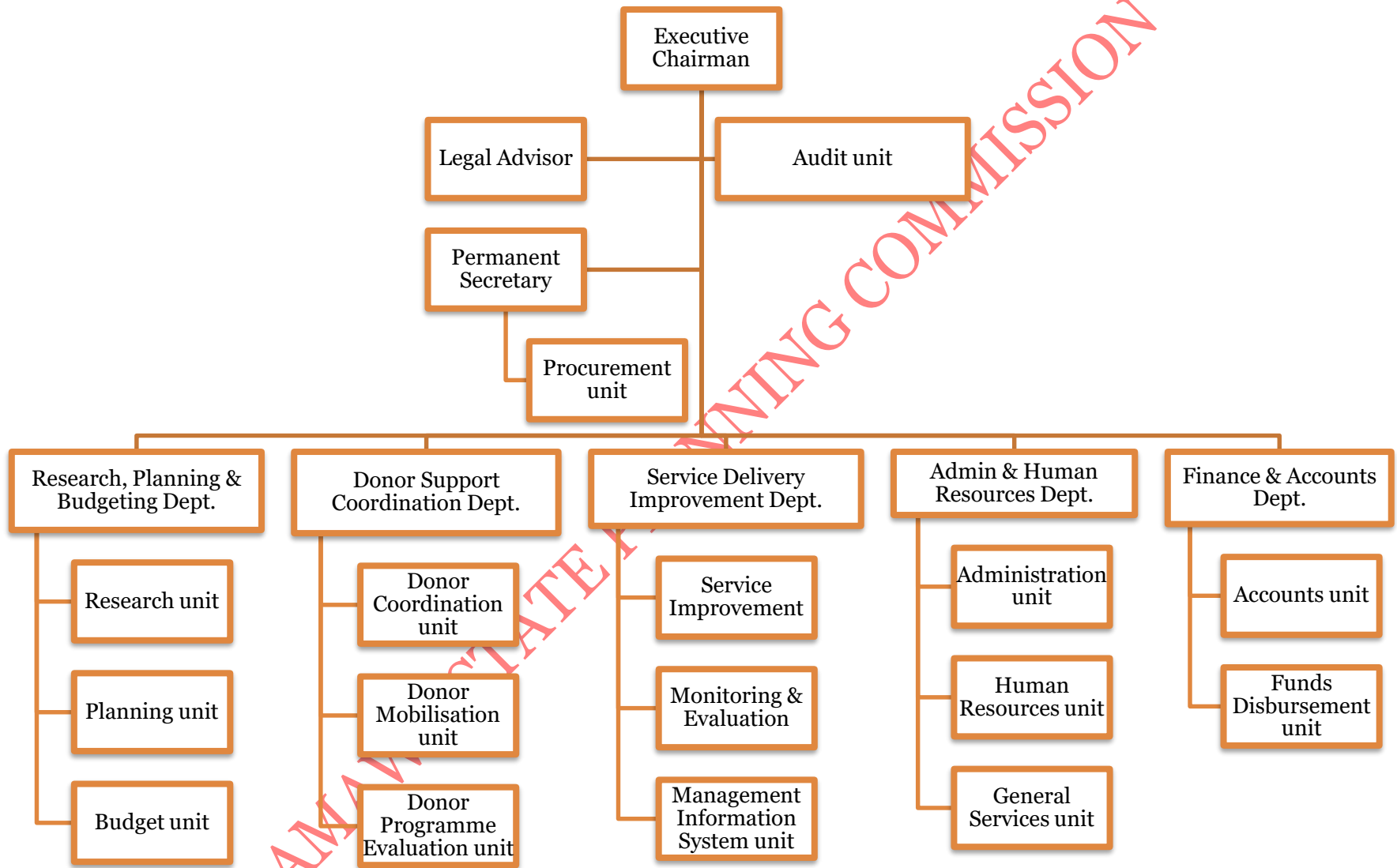


Figure 5: Proposed organisational structure

Based on this overall structure, ASPC structured each department as described below. The functions of the departments as distributed to the units under it are detailed in Table 6.

Organogram of the Office of Executive Chairman

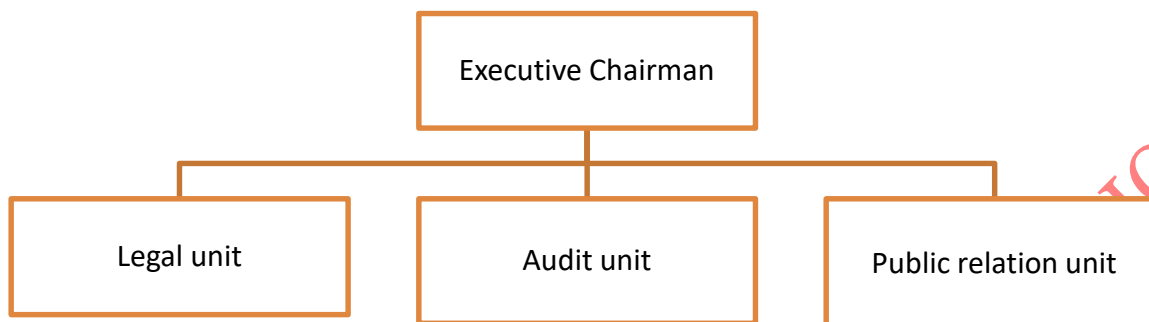


Table 6: Functions of Units in Office of the EC

Functions of Units in Office of the EC	
Legal Unit	
1	Handling all legal matters of the Commission
2	Facilitating all third-party contractual agreement
3	Ensuring that all dealings of the Commission are consistent with relevant laws and regulations
Audit unit	
1	Initiating, developing and managing internal control system
2	Ensuring that all financial transactions are in compliance with guidelines
3	Ensuring the reconciliation of financial management data
Public Relation unit	
1	Handling public relation matters
2	Coordinating media relation management

Organogram of Office of the PS

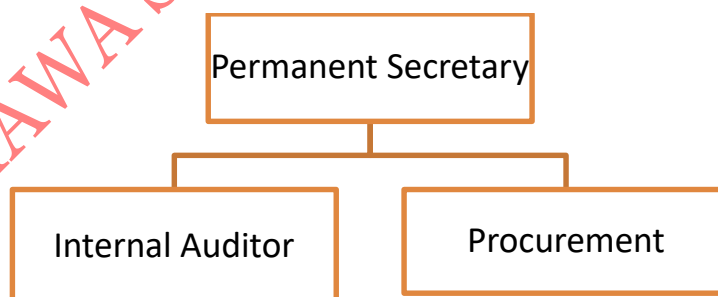


Table 7 : Functions of Units in the Office of PS

Table 7: Functions of Units in the Office of PS	
Unit 1:	

Procurement Unit	
1	Ensuring due processes are followed in the procurement functions of the Commission.
2	Keeping records of tenders and selections of contractors.
3	Evaluating suppliers and services providers
4	Utilizing the principles of cost-efficient procurement process

Organogram of Research, Planning and Budget Department

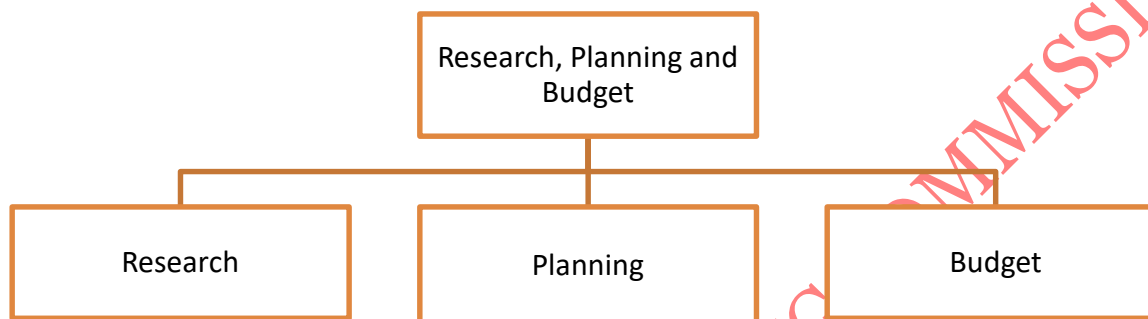


Table 8: Functions of Units in Research, Planning and Budget Department

Table 8: Functions of Divisions/Units in Research, Planning and Budget Department	
Research	
1	Conducting research to inform and improve policymaking
2	Disseminating of research findings to MDAs and other stakeholders
3	Managing the research database and management information system relating to research and policymaking
4	Liaising with state and federal MDAs on matters of research and policy
Planning	
1	Formulating and preparing long-term, medium-term and short-term development plans for the State and coordinate such plans implementations
2	Supporting MDAs to develop policy documents, such as education, health and water policies
3	Coordinating the preparation and implementation of long-term, medium-term and short-term development plans for Local Government Councils
4	Integrating resolutions of national bodies, such as National Economic Council, Joint Planning Board/National Council on Development Planning, etc., at State level
5	Organising consultative forum and taking views of stakeholders in preparing all planning documents
6	Serving as secretariat for State Planning Committee, State Manpower Committee and State Project Implementation Committee
Budget	
1	Preparing FSP and MTEF in liaison with relevant organs of the state
2	Providing guidelines to MDAs for the preparation of MTEF, annual budget and operational plans in line with Government policies and priorities
3	Working with relevant organs of the state to determine spending ceilings and allocate budget envelops

4	Organising consultative forum and taking views of stakeholders in preparing the annual budget
5	Conducting bilateral sessions with MDAs and approving their Annual Budget submissions
6	Ensuring that MDAs comply with the guidelines issued for preparing the annual budget including budget envelopes and stakeholder consultation
7	Monitoring MDAs capital expenditure to ensure that it is within approved budget limit and used for approved items in the budget
8	Implementing government policies, such as withholding allocation or release to MDAs that violate rules or procedures relating to budget
9	Prepare regular budget performance report

Organogram of Service Delivery Improvement Department

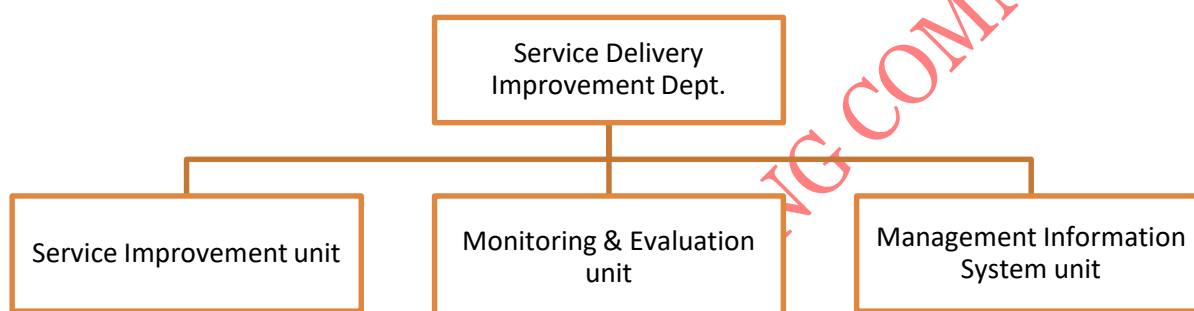


Table 9: Functions of units in Service Delivery Improvement Department

Table 9: Functions of units in Service Delivery Improvement Department	
Service Improvement	
1	Supporting MDAs to develop and implement service charters
2	Evaluating MDAs' performance against the service charter
3	Advising MDAs on service improvement
4	Liaising with relevant State and Federal agencies to improve service delivery
5	Mobilising the public to demand for service improvement
Monitoring and Evaluation	
1	Evaluating programme and projects outcomes and impact against development objectives set out in various state policies and plans
2	Assessing progress of projects execution in line with desired objectives
3	Identifying abandoned projects in the state and ascertaining the cause of abandonment
4	Serving as secretariat for State Monitoring and Evaluation Committee
Management Information System unit	
1	Establishing and managing a website for the dissemination of information on all development matters to inform citizens and promote the state
2	Coordinating the development, installation and management of ICT programmes in the Commission
3	Overseeing the delivery and maintenance of ICT infrastructure in the Commission
4	Managing digital components of the planning and reporting of development in the state

Organogram of Donor Support Coordination Department

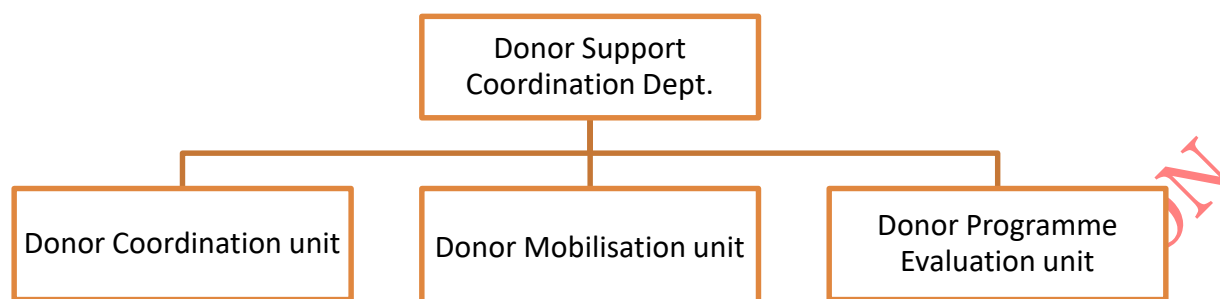


Table 10: Functions of units in Donor Support Coordination Department

Table 10: Functions of units in Donor Support Coordination Department	
Donor Coordination	
1	Advising the Government on policy and policy change on donor activities and coordination in the state; Developing and implementing a donor coordination framework including rules, regulation guidelines and frequency of meetings
2	Coordinating all development assistance from both bilateral and multilateral sources
3	Organising periodic dialogue between donors and relevant MDAs
4	Serving as the secretariat for the Donor Assisted Programme Committee
Donor Mobilisation	
1	Building a strong donor partnership network towards achieving the State development plan and Sustainable Development Goals
2	Coordinating SDGs' projects
3	Boosting budget performance records of the state by capturing donor support in cash and kind to various sectors
4	Improving effectiveness of development cooperation through joint approaches and pooling of donor contributions within the context of working with sub-national entities
5	Identifying opportunities for further cooperation and collaboration
Donor Programme Evaluation	
1	Maintaining a database of all donors including their interest, target beneficiaries, contributions and activities in the state
2	Managing information and related systems including updating database, proper documentation on donor support and providing data to support policy and decision making.
3	Monitoring and evaluating donor contribution and programme performance

Organogram of Administration and Human Resources department

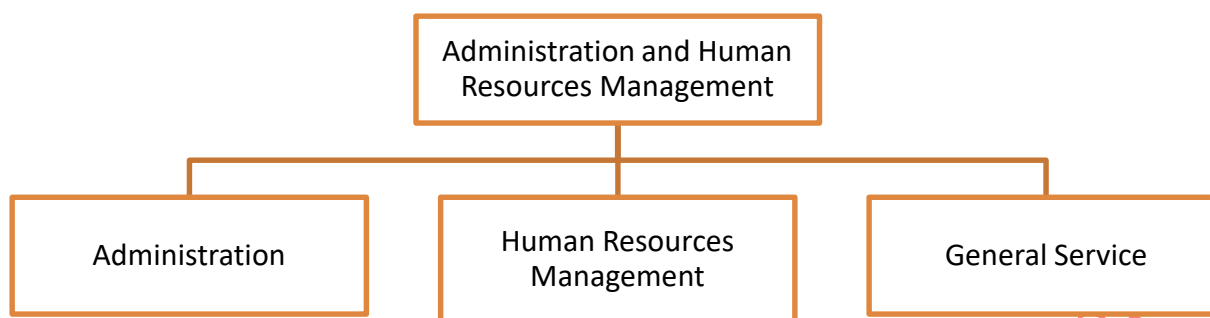


Table 11: Functions of units in Admin and HRM Department

Table 11: Functions of units in Admin and HRM Department	
Administration	
1	Performing registry functions
2	Performing stores functions
Human Resources Management	
1	Overseeing promotion activities of staff of the Commission
2	Handling staff training and development activities
3	Managing staff welfare
4	Taking charge of recruitment, selection and deployment of staff
General Services	
1	Handling transport functions of the Commission
2	Carrying out maintenance functions in the Commission

Organogram of Finance and Accounts Department

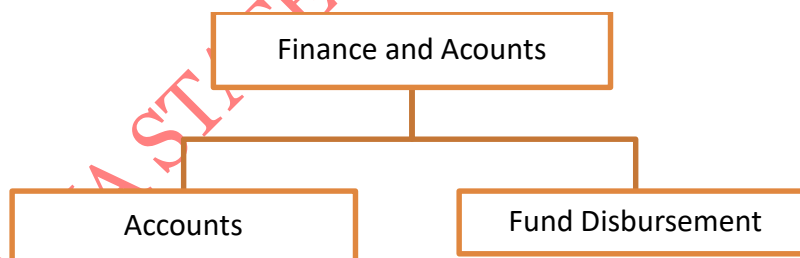


Table 12: Functions of units in Finance & Accounts Department

Table 12: Functions of units in Finance & Accounts Department	
Accounts	
1	Ensuring proper a system of accounting is established and maintained
2	Serving as custodian of funds and security documents
3	Preparing financial statements
4	Updating account books
Fund Disbursement	
1	Taking charge of fund disbursement
2	Ensuring payments are authorized
3	Raising payment vouchers
4	Verifying documents before funds are disbursed

Section Nine: Establishment Plan

The establishment plan is the *list of posts* approved for an established organisation, specifically in the public sector at different levels of government. It lists the posts required for each department or unit to effectively and efficiently perform its functions. The process deployed to develop the establishment plan included an assessment of the existing posts for each unit and the corresponding functions and took into account the strategic priorities of ASPC, the reviewed functions, processes and structure.

Summary of establishment plan

A summary of the establishment plan developed for ASPC is presented in the table below.

Table 13: Summary of Establishment plan

Department	Existing posts	Recommended posts	Variance
Office of the Executive Chairman (EC)	3	7	+4
Office of the Permanent Secretary (PS)	2	4	+2
Research, Planning & Budgeting	6	27	+21
Service Delivery Improvement (SDI)	2	20	+18
Donor Support Coordination (DSC)	6	13	+7
Administration & Human Resource Management (HRM)	13	14	+1
Finance	4	6	+2
Total	36	91	55

The establishment plan for ASPC recommended an increase from the existing posts of thirty-six (36) to of ninety-one (91) recommended posts. This is an addition of fifty-five (55) posts in ASPC.

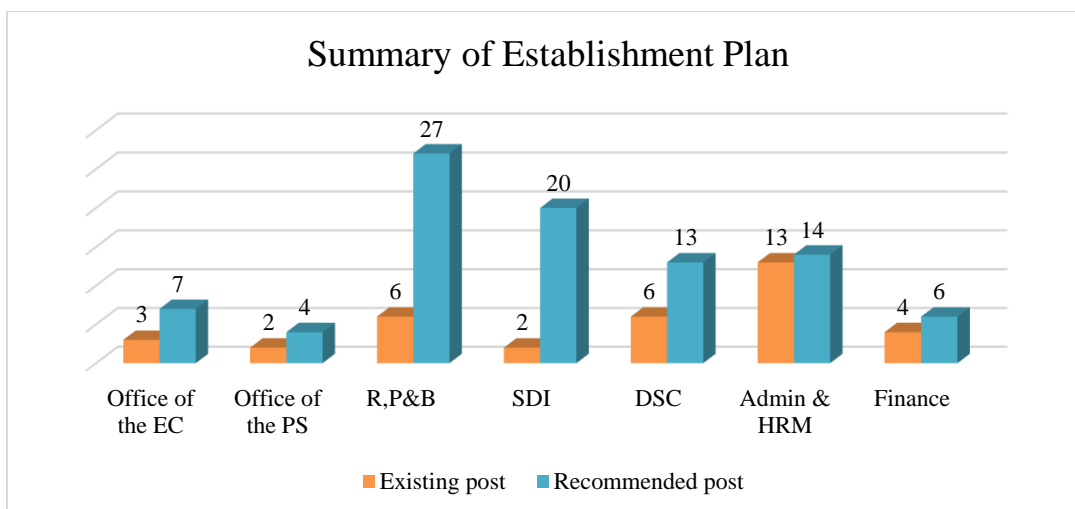


Figure 6: Summary of Establishment Plan

The summary of establishment plan by department is also presented in the figure 6. The departments that would require the most significant increase of posts are the Research, Planning and Budgeting department (from existing 6 to recommended 27) and the Service Delivery Improvement department (from 2 to 20). For the Office of the Executive Chairman, the existing list of posts is three while the recommended list of posts is seven, that is, an increase of four posts to the current posts. For the Office of the Permanent Secretary, the existing list of posts is two while the recommended list of posts is four, that is an increase of two additional posts. For the Donor Support Coordination, the existing list of posts is 6, while the recommended list of posts is 13, meaning 7 additional posts. In the Administration & HR department, it is recommended to add one post to the existing 13 posts, while in Finance 2 additional posts are recommended, increasing the list of posts from 4 to 6.

Detailed Establishment Plan

Table 14: Detailed Establishment plan for ASPC

Posts	Grade Level	Existing No.	Recommended No.	Variance	Required Qualification	Rationale for changes	Duties of Posts
Office of the Executive Chairman							
Executive Chairman	C*	0	1	1	Degree in Economics or any related social sciences, with at least 10 years of relevant professional experience.	No appointment made yet.	<ul style="list-style-type: none"> Leading and coordinating the operations of the commission. Advising the executive on development policy.
Confidential Secretary	10	0	1	1	Diploma in related field with IT skills	Vacant post	<ul style="list-style-type: none"> Rendering secretariat services to the Chairman.

							<ul style="list-style-type: none"> Controlling movement of memo.
Chief Auditor (Head, Internal Audit)	14	1	1	0	HND/BSc. Accounting with professional qualification.	NA	<ul style="list-style-type: none"> Auditing all financial transactions of the commission. Ensuring proper documentation of payments and receipts.
Higher Executive Officer, Audit	8	1	1	0	Diploma/HND/BSc. Accounting with professional qualification.	NA	<ul style="list-style-type: none"> Assisting in deployment of internal control system. Supporting audit functions.
Executive Officer, Admin.	7	0	1	1	Diploma in related field.	Vacant post	<ul style="list-style-type: none"> Managing files movements and other administrative functions. Performing ad hoc functions.
Information officer	8	1	1	0	Degree in mass communication or any related field. Membership of Nigerian Institute of Public Relations (NIPR)	NA	<ul style="list-style-type: none"> Handling media relation matters and any other public relation issues. Maintaining robust public relation system.
Legal Officer	12	0	1	1	LL. B/BL	Government policy/ Memorandum of Association	<ul style="list-style-type: none"> Providing legal advices to the Commission Ensuring contracts and dealings are in consistent with the applicable laws.
Sub-Total	3	7	+4				
Office of Permanent Secretary							
Permanent Secretary	C*	1	1	0	Degree in Economics or any related social sciences, with at least 10 years relevant professional experience.	NA	<ul style="list-style-type: none"> Serving as the accounting officer and the head of administration of the commission. Providing technical leadership to the operations of the commission.
Confidential Secretary	10	0	1	1	Diploma in related field with IT skills	Vacant post	<ul style="list-style-type: none"> Rendering secretariat services. Drafting of memo and minutes.
Executive Officer, Admin.	7	0	1	1	Diploma in related field.	Vacant post	<ul style="list-style-type: none"> Managing files movements and other administrative functions. Dispatching mails and memo.

Chief Procurement Officer (Head, procurement unit)	14	1	1	0	HND/BSc. Purchasing & Supply and any related field.	NA	<ul style="list-style-type: none"> Ensuring due processes are followed in the procurement functions of the Commission. Keeping records of tenders and selections of contractors.
Sub-Total	2	4	+2				
Research, Planning & Budgeting Department							
Director, RPB	17	1	1	0	Degree in Economics/Business Admin.	NA	<ul style="list-style-type: none"> Taking charge of the preparation of short, medium and long-term plans for the State. Supporting the Local Governments in the preparation of plans.
Chief Planning Officer	14	1	3	2	Degree in Economics/Business Admin.	Vacant posts	<ul style="list-style-type: none"> Assisting in the preparation of short, medium and long-term plans for the State Providing support to the development of plans.
Chief Statistician	14	0	1	1	Degree in Statistics, social sciences and related field.	Volume of work	<ul style="list-style-type: none"> Coordinating the reports of data collection. Managing disaggregation of reporting data.
Chief Budget Officer	14	0	2	2	Degree in Economics or Business Admin.	Creation of new division	<ul style="list-style-type: none"> Preparing annual budget. Taking charge of preparation of annual budget and MTEF.
Senior Planning Officer	10	2	3	1	Degree in Economics or Business Admin.	Increase in workload	<ul style="list-style-type: none"> Facilitating implementation of council resolution. Collating inputs for plans and reporting.
Senior Statistician	10	0	2	2	Degree in Statistics, social sciences and related field.	Vacant posts	<ul style="list-style-type: none"> Processing of inputs received from MDAs in respect of all forms of planning. Liaising with other agencies to obtain secondary data.
Senior Budget Officer	10	0	2	2	Degree in Economics/Business Admin.	Creation of new division	<ul style="list-style-type: none"> Assessing progress reports implementation. Supporting consultative forum.
Planning Officer I	9	1	3	2	Degree in Economics or Business Admin.	Creation of new divisions	<ul style="list-style-type: none"> Collating inputs for the preparation of annual budget. Supporting preparation of plans.

Budget Officer II	8	0	4	4	Degree in Economics/Business Admin.	To be engaged in the units	<ul style="list-style-type: none"> Collecting inputs for the preparation of all forms of plans. Collating data on spending ceiling as appropriate.
Planning Officer II	8	1	6	5	Degree in Economics or Business Admin.	Increasing tasks	<ul style="list-style-type: none"> Facilitating collection of inputs from the various MDAs. Supporting the processing of the inputs from various MDAs.
Sub-Total	6	27	+21				
Service Delivery Improvement Department							
Director, Service Delivery Improvement	17	1	1	0	Degree in Economics, Statistics, Operation Research and related field.	NA	<ul style="list-style-type: none"> Overseeing the research, monitoring & evaluation functions of the commission. Providing recommendation of policies for service improvement.
Chief Planning Officer	14	0	1	1	Degree in Economics, Statistics, Operation Research.	Due to restructuring	<ul style="list-style-type: none"> Coordinating the activities of the Research, Monitoring & Evaluation, and Database division. Facilitating engagement with MDAs.
Chief Programme Analyst	14	0	1	1	Degree in Computer science	Volume of work	<ul style="list-style-type: none"> Supporting analyses of data from the LGAs. Coordinating ICT programme delivery within the commission
Senior Planning Officer	10	1	1	0	Degree in Economics, Statistics, Operation Research.	Due to restructuring	<ul style="list-style-type: none"> Facilitating research and M&E activities. Supporting database management and reporting activities.
Senior Programme Analyst	10	0	2	2	Degree in Computer science		<ul style="list-style-type: none"> Collating and analysing research data and M&E reports. Providing ICT supports to various divisions in the commission.
Planning Officer I	9	0	1	1	Degree in Economics, Statistics, Operation Research.		<ul style="list-style-type: none"> Supporting the processing and production of M&E reports. Monitoring projects implementation status and reporting.

Data Processing Officer	7	0	6	6	OND in Computer and Data processing		<ul style="list-style-type: none"> Processing M&E and research data from the State and LGAs. Collating and sorting of data for appropriate use.
Chief Field Assistant	7	0	7	7	SSCE		<ul style="list-style-type: none"> Collecting data from State LGAs. Facilitating field data gathering from MDAs.
Sub-Total	2	20	+18				
Donor Support Coordination Department							
Director, Donor Support Coordination	17	0	1	1	Degree in Economics.	NA	<ul style="list-style-type: none"> Coordinating donor support activities in the state. Providing technical advice on policy for donor coordination.
Chief Planning Officer	14	1	3	2	Degree in Economics, with relevant professional experience	Restructuring	<ul style="list-style-type: none"> Processing and implementing all donor funded programmes. Overseeing implementation of projects.
Senior Planning Officer	10	3	3	0	Degree in Economics	Surplus to requirement	<ul style="list-style-type: none"> Handling progress reports from the line ministries. Maintaining database of donor funded programmes.
Planning Officer	9	0	3	3	Degree in Economics	Increasing volume of work.	<ul style="list-style-type: none"> Implementing of all donor partners activities. Facilitating improvement of coordination of donor program.
Planning Officer II	8	2	3	1	Degree in Economics.	Creation of additional unit.	<ul style="list-style-type: none"> Processing of all donor partners activities. Gathering information on updates and approaches in donor projects.
Sub-Total	6	13	+7				
Administration and Human Resource Management Department							
Director, Administration	17	0	1	1	Degree in Public Administration/Social Sciences	Existing vacancy	<ul style="list-style-type: none"> Coordinating activities of the commission. Taking charge of posting and assigning responsibilities to schedule officers.
Deputy Director, Admin.	16	1	1	0	Degree in Public Administration/Social Sciences	NA	<ul style="list-style-type: none"> Drafting memo and treating staff matters

								<ul style="list-style-type: none"> •Overseeing HR and general services divisions.
Asst. Chief Admin Officer	13	1	1	0	Degree in Public Administration/Social Sciences	NA		<ul style="list-style-type: none"> •Serving as the welfare officer. •Preparing and distributing minutes of meetings and memo.
Administration Officer I	9	1	1	0	Degree in Public Administration/Social Sciences	NA		<ul style="list-style-type: none"> •Coordinating training and development activities. •Facilitating staff performance activities.
Chief Executive Officer	14	1	1	0	Diploma in Public Administration	NA		<ul style="list-style-type: none"> •Performing discipline and promotion activities. •Keeping records of performances and queries.
Principal Executive Officer I	12	3	3	0	Diploma in Public Administration.	NA		<ul style="list-style-type: none"> •Supervising and controlling of open registry, secret registry and utility. •Keeping records of changes and updates to staff files.
Principal Store Officer	12	1	1	0	Diploma in Purchasing & Supply.	NA		<ul style="list-style-type: none"> •Coordinating and supervising of store house •Taking stock of inventories.
Principal Executive Officer II	10	1	1	0	Diploma in Public Administration.	NA		<ul style="list-style-type: none"> •Serving as dispatch clerk. •Keeping track of file movement.
Senior Executive Officer	9	1	1	0	Diploma in Public Administration.	NA		<ul style="list-style-type: none"> •Processing retirement benefits. •Documenting all staff welfare issues.
Higher Executive Officer	8	1	1	0	Diploma in Public Administration.	NA		<ul style="list-style-type: none"> •Maintaining personnel records. •Updating staff information and documenting credentials.
Chief Clerical Officer	8	1	1	0	Diploma in Public Administration	NA		<ul style="list-style-type: none"> •Processing annual and casual leaves. •Ensuring continuity of tasks.
Executive Officer	7	1	1	0	Diploma in Public Administration.	NA		<ul style="list-style-type: none"> •Tracing of file movements. •Supporting transport management.
Sub-Total	13	14	+1					

Finance and Accounts Department							
Director, Finance & Accounts	17	0	1	1	Degree in Accounting and professional qualification	Vacant post	<ul style="list-style-type: none"> • Ensuring establishment of accounting system and maintenance. • Verifying payments and authorizing payments.
Chief Executive Officer, Accounts	14	1	1	0	Degree in Accounting and professional qualification	NA	<ul style="list-style-type: none"> • Preparing financial statements. • Keeping of funds and records of security documents.
Asst. Chief Executive Officer, Accounts	13	1	2	1	HND/ND in Accounting	Creation of disbursement and accounts division	<ul style="list-style-type: none"> • Updating of account books. • Performing reconciliation of accounting books and payment history.
Senior Executive Officer, Accounts	10	1	1	0	Degree in Accounting and professional qualification	NA	<ul style="list-style-type: none"> • Carrying out payments and disbursement. • Supporting preparation of account statement. • Raising vouchers and recording transactions.
Higher Executive Officer, Accounts.	8	1	1	0	HND/ND in Accounting	NA	<ul style="list-style-type: none"> • Making payments of other charges. • Verifying approvals prior to disbursement.
Sub-Total		4	6	+2			

Section Ten: Workforce Plan

Workforce planning is based on a process of analysing the current workforce, determining future workforce needs in the mid-term, and identifying gaps between the available human resource and future workforce needs. This is essential for the accomplishment of the strategic plan, goals and mandates of the commission. While it is convenient to describe workforce planning as a series of steps, it is equally important to understand that it is an iterative process, not rigidly a linear one.



Figure 7: Workforce planning process

The process of developing workforce plan, as shown in the figure 13 includes understanding the organisation's context and environment through situational analysis, analysing the current workforce, determining the future/required workforce needs, identifying workforce gaps against the future needs, initiating actions to address shortages, surplus or skills mismatches, and monitoring and evaluating the actions.

The summary of the workforce plan developed for ASPC is presented in the table 9.

Table 15: Summary of Workforce plan

Department	Retain	Retrain & Retain	Deploy/ Recruit
Office of the Executive Chairman (EC)	3	0	4
Office of the Permanent Secretary (PS)	2	0	2
Research, Planning & Budgeting (RPS)	2	4	21
Service Delivery Improvement (SDI)	1	1	18
Donor Support Coordination (DSC)	0	6	7
Administration & Human Resource Management (HRM)	6	7	1
Finance	1	3	2
Total	15	21	55

In summary, a total of fifteen (15) staff of ASPC are proposed to be retained as the analysis identified them as being suitable – having the required qualification and necessary skills for the

position they currently occupied. Also, twenty-one (21) staff of ASPC are proposed to be retrained and retained- they were identified to have the prerequisite qualification for the position but would require additional skills to be able to perform optimally in their current positions. A total of fifty-five (55) staff are proposed to be deployed or recruited in to the ASPC, to facilitate increased performance of the core functions of the Commission.

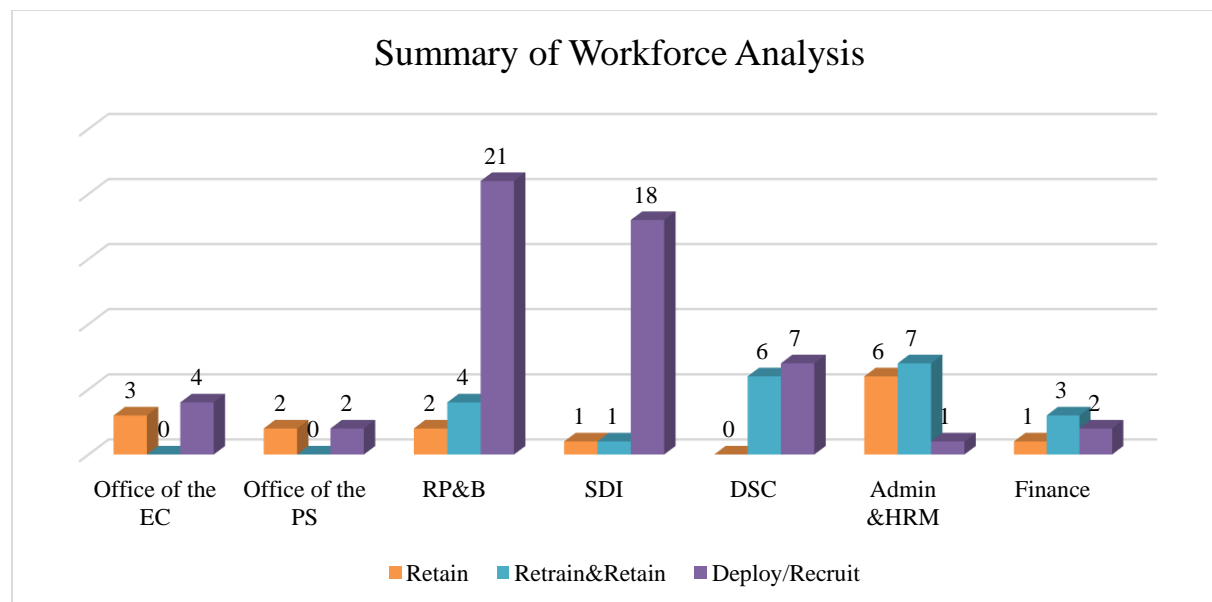


Figure 8: Summary of workforce analysis

Workforce plan

A detailed workforce plan for ASPC is presented in the table 10.

Table 16: ASPC Workforce plan

Post/ title (from current Establishment Plan)	Is the post to be:	GL	No. required	Comment on suitability for this post	Proposed Action
Office of the Chairman					
Executive Chairman	Created	C*	1	NA	Deploy/Recruit 1
Confidential Secretary	Created	10	1	NA	Deploy/Recruit 1
Chief Auditor (Head, Internal Audit)	Retained	14	1	Suitable	Retain 1
Higher Executive Officer, Audit	Retained	8	1	Suitable	Retain 1
Executive Officer, Admin.	Created	7	1	NA	Deploy/Recruit 1
Information officer	Retained	8	1	Suitable	Retain 1
Legal Officer	Created	12	1	NA	Deploy/Recruit 1

Sub-Total			7		
Office of the Permanent Secretary					
The Permanent Secretary	Retained	C*	1	Suitable	Retain 1
Confidential Secretary	Created	10	1	NA	Deploy/Recruit 1
Executive Officer, Admin.	Created	7	1	NA	Deploy/Recruit 1
Chief Procurement Officer (Head, procurement unit)	Retained	14	1	Suitable	Retain 1
Sub-total			4		
Research, Planning & Budgeting Department					
Director, RPB	Retained	17	1	Suitable	Retain 1
Chief Planning Officer	Retained	14	3	ICT & M&E Training	Re-train & Retain 1 Deploy/Recruit 2
Chief Statistician	Created	14	1	NA	Deploy/recruit 1
Chief Budget Officer	Created	14	2	NA	Deploy/Recruit 2
Senior Planning Officer	Retained	10	3	M&E training	Retrain& retain 2 Deploy/Recruit 1
Senior Statistician	Created	10	2	NA	Deploy/recruit 2
Senior Budget Officer	Created	10	2	NA	Deploy/Recruit 2
Planning Officer I	Retained	9	3	M&E training	Retrain& retain 1 Deploy/Recruit 2
Budget Officer II	Created	8	4	NA	Deploy/Recruit 4
Planning Officer II	Retained	8	6	Suitable	Retain 1 Deploy/Recruit 5
Sub-Total			27		
Service Delivery Improvement Department					
Director, Service Delivery Improvement	Retained	17	1	Suitable	Retain 1
Chief Planning Officer	Created	14	1	NA	Deploy/recruit 1
Chief Programme Analyst	Created	14	1	NA	Deploy/recruit 1
Senior Planning Officer	Retained	10	1	M&E training	Retrain& retain 1
Senior Programme Analyst	Created	10	2	NA	Deploy/recruit 2
Planning Officer I	Created	9	1	NA	Deploy/recruit 1
Data Processing Officer	Created	7	6	NA	Deploy/recruit 6

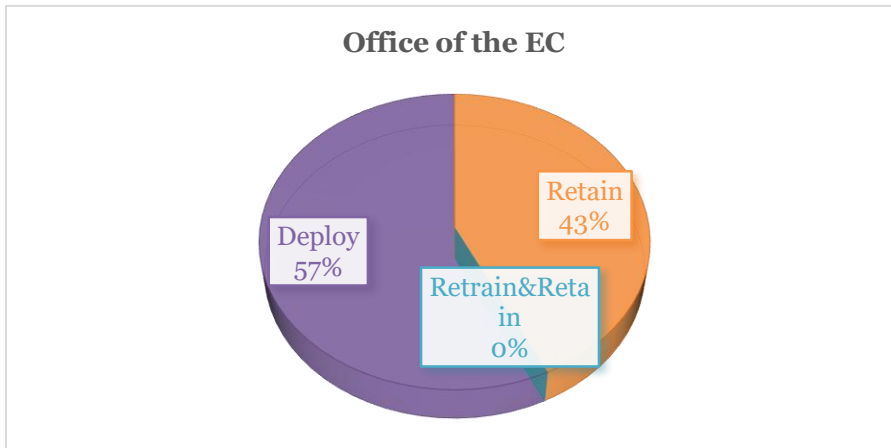
Chief Field Assistant	Created	7	7	NA	Deploy/recruit 7
Sub-Total		20			
Donor Support Coordination Department					
Director, Donor Support Coordination	Created	17	1	NA	Deploy/recruit 1
Chief Planning Officer	Retained	14	3	ICT & IPSAS training	Retrain& retain 1 Deploy/recruit 2
Senior Planning Officer	Retained	10	3	M&E training	Retrain& retain 3
Planning Officer	Created	9	3	NA	Deploy/recruit 3
Planning Officer II	Retained	8	3	M&E training	Retrain& retain 2 Deploy/recruit 1
Sub-Total		13			
Administration and Human Resources Department					
Director, Administration	Created	17	1	NA	Deploy/recruit 1
Deputy Director, Admin.	Retained	16	1	Suitable	Retain 1
Asst. Chief Admin Officer	Retained	13	1	Suitable	Retain 1
Administration Officer I	Retained	09	1	ICT Training	Retrain& retain 1
Chief Executive Officer	Retained	14	1	Suitable	Retain 1
Principal Executive Officer I	Retained	12	3	ICT Training	Retain 1 Retrain & retain 2
Principal Store Officer	Retained	12	1	ICT Training	Retrain& retain 1
Principal Executive Officer II	Retained	10	1	Suitable	Retain 1
Senior Executive Officer	Retained	09	1	Suitable	Retain 1
Higher Executive Officer	Retained	08	1	ICT Training	Retrain& retain 1
Chief Clerical Officer	Retained	08	1	ICT Training	Retrain& retain 1
Executive Officer	Retained	07	1	ICT Training	Retrain& retain 1
Sub-Total		14			
Finance and Accounts Department					
Director, Finance & Accounts	Created	17	1	NA	Deploy/recruit 1
Chief Executive Officer, Accounts	Retained	14	1	Suitable	Retain 1
Asst. Chief Executive Officer, Accounts	Retained	13	2	Require IPSAS training	Retrain & retain 1 Deploy/recruit 1
Senior Executive Officer, Accounts	Retained	10	1	Require IPSAS training	Retrain & retain 1

Higher Executive Officer, Accounts.	Retained	08	1	Require IPSAS training	Retrain & retain 1
Sub-Total			6		

Skills variance analysis.

This subsection presents a detailed analysis of the skills variance within the departments in ASPC, as revealed by the workforce plan.

For the Office of the Executive Chairman, the skills variance is presented in the figure 9.

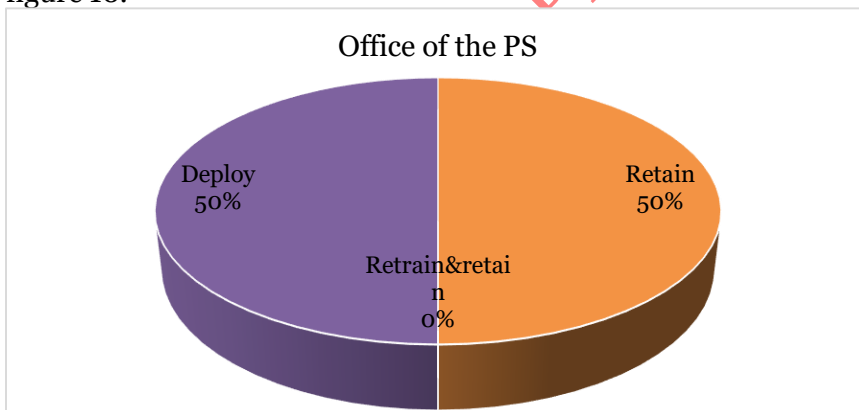


A total of three staff are proposed to be retained, representing 43% of the workforce. A total of four staff are proposed to be deployed or recruited, representing 57% of the workforce.

There was no staff proposed to be retrained (0%). In addition, there was no position abolished.

Figure 9: Skills variance – Office of the EC

For the Office of the Permanent Secretary (PS), the skills variance analysis is presented in the figure 10.

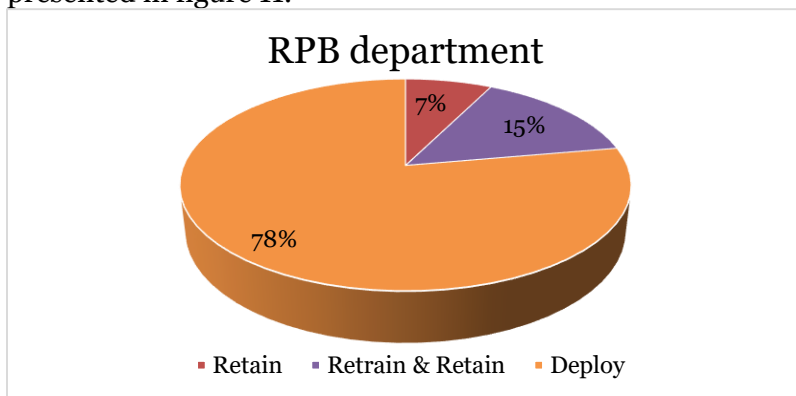


A total of two staff (representing 50% of the workforce) is proposed to be retained in the Office of the PS. Also, a total of two staff (representing 50% of the workforce) is proposed to be deployed or recruited. There was no staff proposed to be retrained (0%).

Figure 10: Skills variance - Office of the PS



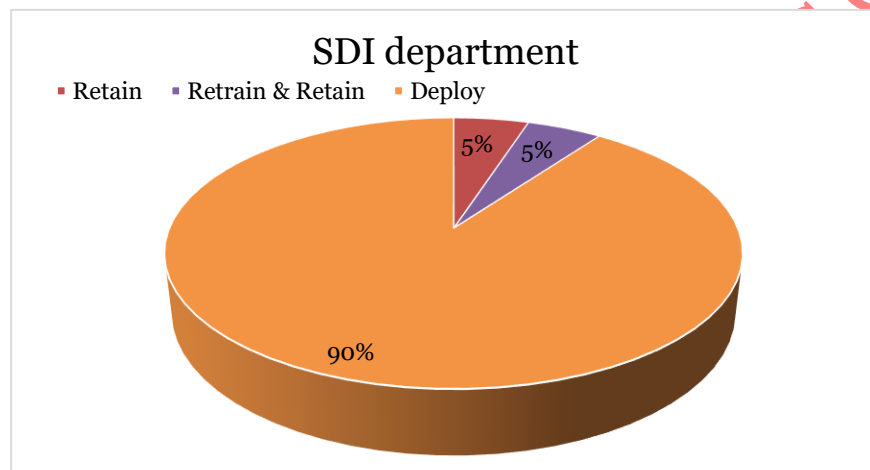
For the Research, Planning and Budgeting (RPB) department, the skills variance analysis is presented in figure 11.



A total of two staff (representing 7% of the workforce) is proposed to be retained. While four staff (representing 15% of the workforce) is proposed to be retrained and retained. Also, a total of twenty-one staff (representing 78% of the workforce) is proposed to be deployed from within the service or recruited.

Figure 11: Skills variance - RPB department

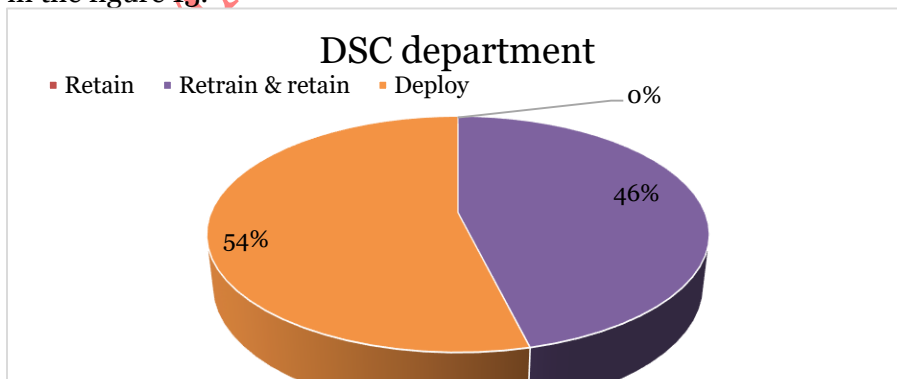
For the Service Delivery Improvement (SDI) department, the skills variance analysis is presented in the figure 12.



A total of one staff (representing 5% of the workforce) is proposed to be retained. Also, one staff (representing 5% of the workforce) is proposed to be retrained and retained. In addition, the workforce plan proposed that twenty-one staff (representing 90% of the workforce) to be deployed from within the service or recruited.

Figure 12: Skills variance - SDI department

For the Donor Support Coordination (DSC) department, the skills variance analysis is presented in the figure 13.



A total of six staff (representing 46% of the workforce) is proposed to be retained and retained. According to the workforce analysis, most of these staff requires M&E training which is required to increase performance on the job.

Figure 13: Skills variance - DSC department

Also, a total of seven staff (representing 54% of the workforce) is proposed to be deployed or recruited.

For the Administration and Human Resource Management (HRM) department, the skills variance analysis is presented in figure 14.

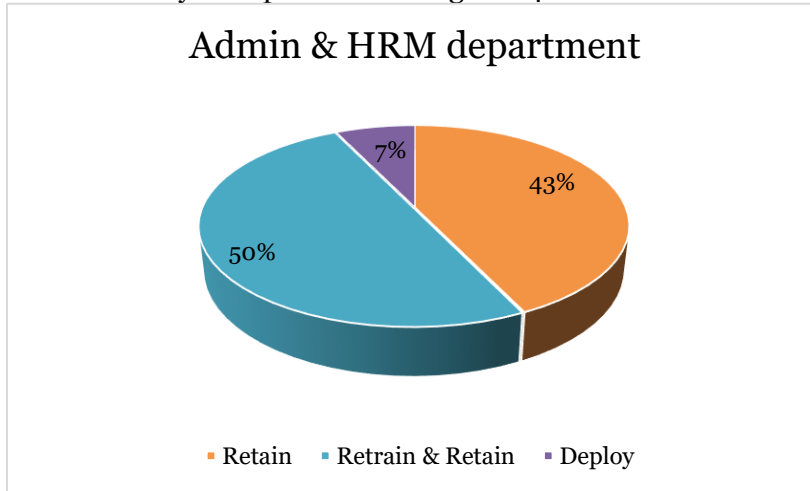


Figure 14: Skills variance - Admin & HRM department

A total of six staff (representing 43% of the workforce) is proposed to be retained in Admin department. While a total of seven staff (representing 50% of the workforce) is proposed to be retrained and retained. Specifically, most of the staff requires ICT skills which is essential to their roles. Also, one staff (representing 7% of the workforce) is proposed to be deployed or recruited.

For the Finance department, the skills variance analysis is presented in the figure 15.

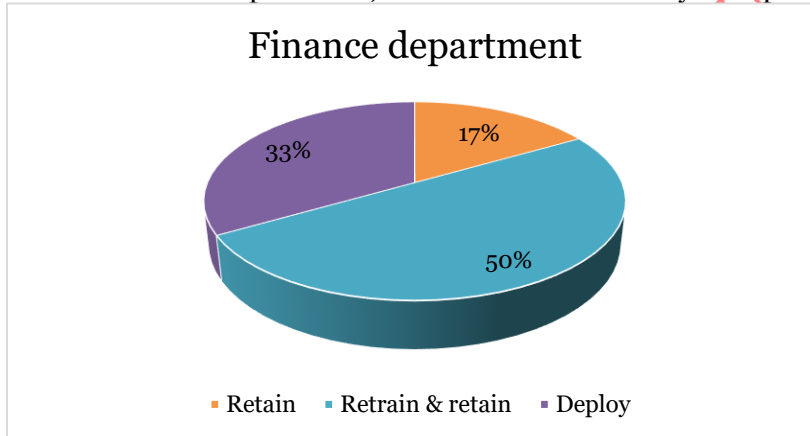


Figure 15: Skills variance - Finance department

A total of one staff (representing 17% of the workforce) is proposed to be retained in the Finance department. While three staff (representing 50% of the workforce) is proposed to be retrained and retained. Specifically, most of the staff requires training on International Public Sector Accounting Standards (IPSAS). Also, two staff (representing 33% of the workforce) is

proposed to be deployed or recruited.