



EKITI STATE

ANNUAL OPERATIONAL PLAN GUIDELINE

EKITI STATE MINISTRY OF HEALTH

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Annual Operational Plan (AOP) Guideline

Ekiti State Health Sector

1. Introduction

The Annual Operational Plan (AOP) provides the framework for translating the **Ekiti State Health Sector Strategic Blueprint (HSSB)** into annual activities, measurable outputs, budgets, and monitoring mechanisms. It ensures that strategic goals are transformed into actionable interventions across all implementing agencies and stakeholders.

Objectives of the Guideline:

- Translate strategic priorities into annual activities and targets
- Strengthen planning and coordination across the health sector
- Guide resource allocation and budgeting processes
- Enhance monitoring, accountability, and performance management
- Support evidence-based decision-making and implementation

2. Guiding Principles

The AOP shall be guided by the following principles:

- Alignment with the State Health Sector Strategic Blueprint
- Equity and Universal Health Coverage
- Evidence-based planning
- Community participation and stakeholder engagement
- Accountability and transparency
- Efficiency and value for money
- Multi-sectoral collaboration
- Results-based management

3. Scope

The AOP covers all health sector institutions, including:

- State Ministry of Health
- State Primary Health Care Development Agency/Board
- State Hospitals Management Board
- State Health Insurance Agency
- Public Health Departments
- Local Government Health Authorities
- Development partners
- Non-governmental organizations

- Private sector actors

4. Annual Operational Planning Process

The AOP planning process follows **six sequential steps**, each building upon the previous to ensure a coherent, evidence-based, and participatory approach to annual health sector planning.

Step 1: Situational Analysis

Conduct a comprehensive assessment of:

- Disease burden and epidemiological trends
- Health service utilization patterns
- Human resource availability
- Infrastructure and equipment status
- Financial performance
- Health commodities and logistics
- Health information system performance
- Previous year's achievements and gaps **Expected Output:** Annual Health Sector Situation Report

Step 2: Review of Strategic Priorities

Revisit the Health Sector Strategic Blueprint to identify:

- Strategic goals and objectives
- Key interventions and expected outcomes
- Priority programs for the implementation year

Expected Output: Prioritized Strategic Interventions

Step 3: Stakeholder Consultation

Engage relevant actors including:

- Government ministries and agencies
- Health institutions and local governments
- Development partners and professional bodies
- Community representatives and civil society organizations

Expected Output: Validated priorities and implementation commitments

Step 4: Development of Operational Activities

For each strategic objective, define:

- Specific activities
- Responsible departments/agencies
- Timelines and required resources
- Performance indicators, targets, and means of verification

Expected Output: Draft Operational Matrix

Step 5: Costing and Budgeting

Estimate all required resources including:

- Personnel, training, logistics, infrastructure, and equipment
- Commodities and monitoring costs

Expected Output: Costed Annual Operational Plan

Step 6: Validation and Approval

Subject the draft AOP to:

- Technical review
- Stakeholder validation meeting
- Leadership approval process

Expected Output: Approved Annual Operational Plan

5. Recommended Programmatic Areas

The AOP should include interventions under the following thematic areas:

Program Area	Objectives	Sample Activities
Leadership & Governance	Strengthen coordination, policy implementation, and regulation	Quarterly coordination meetings, policy reviews, supportive supervision
Health Financing	Increase funding and improve financial protection	Expand insurance coverage, mobilize domestic resources, expenditure tracking
Human Resources for Health	Improve workforce availability and capacity	Recruitment, training, mentorship, performance appraisal
Health Service Delivery	Enhance quality and accessibility	Strengthen PHC, improve referral systems, quality assurance
Essential Medicines & Health Technologies	Ensure commodity availability and management	Supply chain strengthening, inventory management, procurement

Health Information System	Improve data quality and utilization	Data quality assessments, staff training, quarterly reports
Public Health & Disease Control	Prevent and control diseases	Surveillance, immunization, outbreak preparedness
Health Promotion & Community Participation	Increase awareness and ownership	Community engagement, risk communication, advocacy

6. Annual Operational Planning Matrix Template

Strategic Objective	Activity	Indicator	Baseline	Target	Timeline	Responsible Agency	Budget	Verification
Improve immunization coverage	Conduct outreach vaccination sessions	% of children immunized	70%	90%	Quarterly	SPHC DA	₦XX	DHIS2 reports

7. Monitoring and Evaluation Framework

Monitoring mechanisms include:

- Monthly progress review meetings
- Quarterly supportive supervision
- Mid-year review
- Annual performance review
- Data quality assessments
- Performance dashboards

Key Indicators: Service coverage, human resources, financing, commodities, disease trends, and health outcomes.

8. Reporting Structure

- **Monthly:** Departmental progress reports
- **Quarterly:** Program implementation reports
- **Biannual:** Mid-year review reports
- **Annually:** Comprehensive sector performance report

9. Roles and Responsibilities

- **State Ministry of Health:** Policy leadership, coordination, oversight
- **Implementing Agencies:** Activity implementation, reporting, monitoring
- **Development Partners:** Technical and financial support

- **Local Government Authorities:** Community-level implementation and supervision

10. Conclusion

The Annual Operational Plan is a vital management tool for transforming strategic priorities into measurable results. Its success depends on strong leadership, stakeholder ownership, adequate funding, and continuous monitoring to achieve improved health outcomes for Ekiti State.