



ZAMFARA STATE GUIDELINES FOR THE DEVELOPMENT OF CONSOLIDATED WORK PLAN (AOPs) FOR THE EDUCATION SECTOR

T

A Comprehensive Framework for Education Sector Planning, Budgeting, Implementation, Monitoring, Accountability, Coordination, and Service Delivery

GUSAU



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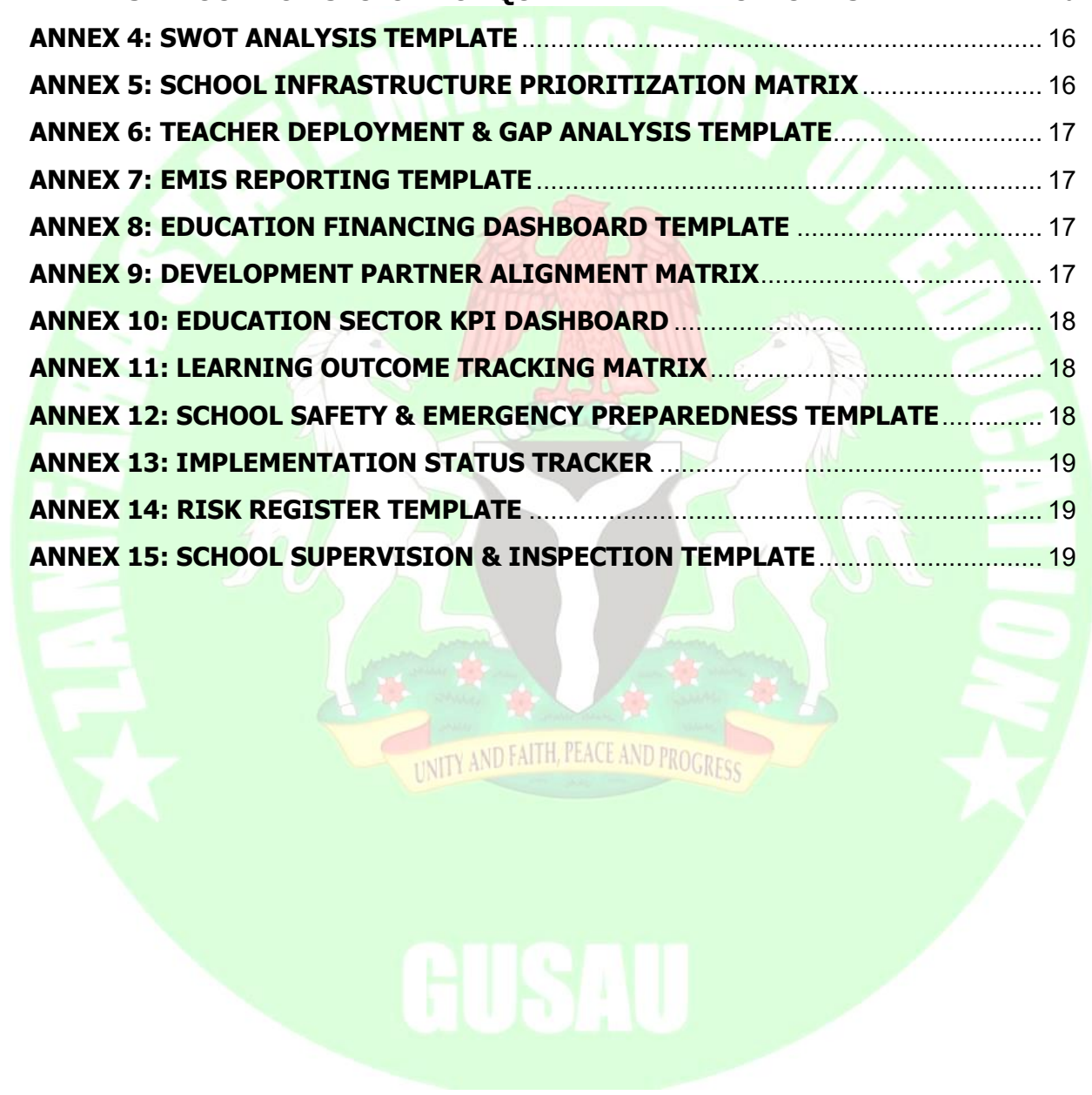
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APPROVAL PAGE

This document has been reviewed and approved as the official guideline for the development and implementation of Annual Operational Plans (AOPs) within the Zamfara State Education Sector.

APPROVED BY:

Honorable Commissioner for Education

Name: MALLAM WADATAU MADAWAKI

Signature:

Date: 23/03/2025





ABSTRACT

The Guidelines for the Development of Annual Operational Plans (AOPs) for the Education Sector provide a structured framework for translating education sector policies, strategic priorities, and sector goals into implementable annual activities and budgets. The document is designed to support the Ministry of Education, Zamfara State Universal Basic Education Board (ZSUBEB), Local Government Education Authorities (LGEAs), schools, development partners, and other stakeholders in strengthening evidence-based planning, budgeting, implementation, monitoring, accountability, and educational service delivery across the State. The guidelines establish standardized procedures for annual planning, budgeting, costing, implementation, monitoring, evaluation, accountability, risk management, resource mobilization, and coordination to ensure that education sector interventions remain realistic, prioritized, adequately funded, measurable, and aligned with the State Education Sector Strategic Plan (SESSP), Education Sector Strategic Blueprint, National Policy on Education, Universal Basic Education priorities, and Sustainable Development Goals (SDGs).

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1.0 INTRODUCTION

The Annual Operational Plan (AOP) is a key implementation, coordination, and management instrument used to translate the priorities, goals, objectives, and strategic directions of the Zamfara State Education Sector into actionable annual activities.

The AOP provides a structured framework for planning, budgeting, implementation, monitoring, evaluation, accountability, and performance management of education sector interventions at State, Local Government Area (LGA), school, and institutional levels.

These guidelines are designed to support the Ministry of Education, State Universal Basic Education Board (SUBEB), Local Government Education Authorities (LGEAs), schools, tertiary institutions where applicable, development partners, civil society organizations, and other stakeholders in the preparation of evidence-based, costed, realistic, coordinated, and results-oriented Annual Operational Plans.

The development of the AOP shall promote:

- ❖ Integrated and evidence-based planning;
- ❖ Efficient allocation and utilization of education resources;
- ❖ Improved educational service delivery;
- ❖ Accountability and performance tracking;
- ❖ Coordination among education sector stakeholders;
- ❖ Harmonization with national and subnational planning frameworks.

1.1 BACKGROUND AND RATIONALE

Zamfara State continues to face several education sector challenges including:



- ❖ Inadequate financing;
- ❖ Weak school infrastructure;
- ❖ Limited teacher availability and uneven deployment;
- ❖ Poor learning outcomes;
- ❖ Low school enrollment and retention;
- ❖ High numbers of out-of-school children;
- ❖ Gender disparities in education;
- ❖ Inadequate teaching and learning materials;
- ❖ Weak education data management systems;
- ❖ Limited access to quality education in rural and hard-to-reach communities.

The State Education Sector Strategic Plan (SESSP) provides a long-term strategic direction for strengthening the education system and improving learning outcomes across the State. To ensure effective implementation of the SESSP, there is a need for structured Annual Operational Plans that clearly define yearly priorities, interventions, budgets, responsibilities, indicators, and implementation timelines.

The development of annual operational plans also supports:

- ❖ Improved coordination among education stakeholders;
- ❖ Efficient allocation and utilization of resources;
- ❖ Strengthened accountability and transparency;
- ❖ Improved monitoring and performance tracking;
- ❖ Alignment of donor and partner interventions with State priorities;
- ❖ Evidence-based decision-making.

1.2 STRATEGIC ALIGNMENT

All AOP submissions must directly align with:

- ❖ State Education Sector Strategic Plan (SESSP);
- ❖ National Policy on Education;
- ❖ Universal Basic Education priorities;
- ❖ Medium-Term Sector Strategy (MTSS);
- ❖ Sustainable Development Goals (SDGs);
- ❖ State Development Plans;
- ❖ Relevant national education frameworks and policies.



The AOP must comprehensively reflect all programs, interventions, and projects related to:

- ❖ Early Childhood Care Development and Education (ECCDE);
- ❖ Basic Education;
- ❖ Secondary Education;
- ❖ Technical and Vocational Education and Training (TVET);
- ❖ Girl-Child Education;
- ❖ Inclusive Education;
- ❖ Adult and Non-Formal Education;
- ❖ Teacher Education and Development;
- ❖ School Infrastructure Development;
- ❖ ICT and Digital Learning;
- ❖ School Health, Safety, and Protection;
- ❖ Education Management Information Systems (EMIS);
- ❖ Quality Assurance and School Supervision.

This is to ensure that no interventions are duplicated, fragmented, or implemented in isolation.

2.0 PURPOSE OF THE GUIDELINES

The purpose of these guidelines is to:

1. Provide a standardized approach for the preparation of Annual Operational Plans within the Zamfara State Education Sector;
2. Guide education sector stakeholders on the planning process, timelines, roles, and responsibilities;
3. Ensure consistency between the SESSP, MTSS, annual budgets, and operational plans;
4. Facilitate evidence-based prioritization of interventions;
5. Improve implementation tracking and reporting;
6. Promote stakeholder participation and ownership;
7. Promote harmonized planning, budgeting, implementation, and reporting across all education institutions;
8. Facilitate effective monitoring, evaluation, accountability, and learning;
9. Enhance accountability and transparency in the education sector;
10. Strengthen coordination among government institutions and development partners.



3.0 OBJECTIVES OF THE ANNUAL OPERATIONAL PLAN

The Annual Operational Plan shall:

- ❖ Translate strategic objectives of the education sector into annual deliverables;
- ❖ Define priority interventions and implementation timelines;
- ❖ Assign responsibilities to implementing departments and units;
- ❖ Provide detailed activity costing and financing arrangements;
- ❖ Establish measurable indicators and targets;
- ❖ Support monitoring, supervision, and performance assessment;
- ❖ Strengthen accountability and results-based management;
- ❖ Improve coordination and educational service delivery.

4.0 GUIDING PRINCIPLES

4.1 Alignment

All planned activities must align with:

- ❖ State Education Sector Strategic Plan (SESSP);
- ❖ National Policy on Education;
- ❖ Universal Basic Education priorities;
- ❖ State Development Plans;
- ❖ Sustainable Development Goals (SDGs).

4.2 Evidence-Based Planning

Planning shall be based on:

- ❖ Education Management Information System (EMIS) data;
- ❖ School census reports;
- ❖ Examination performance reports;
- ❖ Learning assessment results;
- ❖ Monitoring and inspection findings;
- ❖ Financial and program performance reports;
- ❖ Community feedback.

4.3 Inclusiveness and Participation



The planning process shall involve:

- ❖ Ministry departments;
- ❖ SUBEB;
- ❖ LGEAs;
- ❖ Schools and institutions;
- ❖ Development partners;
- ❖ Civil society organizations;
- ❖ Teacher unions;
- ❖ Parent-Teacher Associations (PTAs);
- ❖ Community representatives;
- ❖ Traditional and religious institutions.

4.4 Equity and Accessibility

Interventions shall prioritize underserved and vulnerable populations including:

- ❖ Girls;
- ❖ Children with disabilities;
- ❖ Out-of-school children;
- ❖ Rural communities;
- ❖ Hard-to-reach populations;
- ❖ Vulnerable learners.

4.5 Efficiency and Value for Money

Resources shall be allocated to high-impact interventions with measurable outcomes.

4.6 Accountability and Transparency

Roles, responsibilities, timelines, outputs, budgets, and performance indicators shall be clearly defined.

4.7 Sustainability

Interventions shall prioritize sustainability, local ownership, and efficient utilization of available resources.



5.0 EDUCATION SECTOR PROFILE AND CONTEXT ANALYSIS

The AOP shall include a comprehensive education sector profile and contextual analysis covering:

- ❖ Demographic profile;
- ❖ Geographic profile;
- ❖ School distribution;
- ❖ Enrollment trends;
- ❖ Teacher distribution;
- ❖ Learning outcome analysis;
- ❖ Gender parity analysis;
- ❖ School infrastructure status;
- ❖ Education financing trends;
- ❖ Out-of-school children statistics;
- ❖ Vulnerability and hard-to-reach population mapping.

Comparative analysis shall include:

- ❖ State averages;
- ❖ National averages;
- ❖ Regional benchmarks where applicable.

6.0 SWOT AND SITUATIONAL ANALYSIS

A comprehensive situation analysis shall be conducted during AOP preparation using:

- ❖ SWOT analysis;
- ❖ Root cause analysis;
- ❖ Bottleneck analysis;
- ❖ Gap assessments;
- ❖ Learning outcome analysis;
- ❖ Infrastructure assessments;
- ❖ Teacher availability analysis;
- ❖ Financial analysis.

The analysis shall identify:

- ❖ Strengths;



- ❖ Weaknesses;
- ❖ Opportunities;
- ❖ Threats;
- ❖ Key achievements;
- ❖ Gaps and bottlenecks;
- ❖ Emerging priorities;
- ❖ Lessons learned.

7.0 PROJECTED FUNDING ENVELOPE

To ensure realistic and implementable planning, the AOP development process shall begin with a clearly defined fiscal framework.

7.1 Budget Ceilings

The Ministry of Education, in collaboration with the Ministry of Budget and Economic Planning and Ministry of Finance, shall issue projected funding envelopes and budget ceilings for the education sector.

All proposed activities by:

- ❖ Ministry departments;
- ❖ SUBEB;
- ❖ LGEAs;
- ❖ Schools and institutions;
- ❖ Donor-supported programs;

shall be prioritized strictly within the approved fiscal space.

7.2 Funding Sources

The AOP shall clearly indicate all anticipated funding sources including:

- ❖ State Government allocations;
- ❖ Local Government contributions;
- ❖ UBEC intervention funds;
- ❖ Development partner support;
- ❖ Donor-funded interventions;
- ❖ Internally Generated Revenue (IGR);
- ❖ Grants and counterpart funding arrangements.



8.0 STRATEGIC PILLARS AND PRIORITY INITIATIVES

The AOP shall organize interventions under strategic pillars, enablers, and priority initiatives.

Strategic pillars may include:

- ❖ Governance and Administration;
- ❖ Access and Equity;
- ❖ Quality of Teaching and Learning;
- ❖ Teacher Development;
- ❖ School Infrastructure;
- ❖ Education Financing;
- ❖ Digital Learning and Innovation;
- ❖ School Safety and Protection;
- ❖ Inclusive Education;
- ❖ Monitoring and Accountability.

Enablers may include:

- ❖ EMIS and Data Systems;
- ❖ Human Resource Development;
- ❖ ICT and Digitalization;
- ❖ Community Participation;
- ❖ Education Financing;
- ❖ Institutional Capacity Development.

Each strategic pillar shall include:

- ❖ Strategic objectives;
- ❖ Priority interventions;
- ❖ Expected outputs;
- ❖ Annual targets;
- ❖ Financing requirements.

9.0 SCOPE OF THE ANNUAL OPERATIONAL PLAN

The AOP shall cover all education sector thematic areas including:

1. Governance and Administration;



2. Access and Equity;
3. Quality of Teaching and Learning;
4. Teacher Recruitment and Development;
5. School Infrastructure Development;
6. Curriculum and Instruction;
7. School Supervision and Inspection;
8. Education Financing;
9. Education Management Information Systems (EMIS);
10. Inclusive Education;
11. Girl-Child Education;
12. Technical and Vocational Education;
13. Adult and Non-Formal Education;
14. School Health and Safety;
15. Monitoring and Evaluation;
16. ICT in Education;
17. Digital Learning Systems;
18. School Feeding and Learner Support Services;
19. Community Engagement;
20. Emergency Education Response and Continuity Planning.

10.0 COSTING AND BUDGETING ALIGNMENT

All planned activities shall be properly costed using approved budgeting templates and standardized costing methodologies.

10.1 Chart of Accounts (CoA) Expenditure Classification

Every activity, procurement, intervention, and operational cost captured in the AOP must align with the official Zamfara State Chart of Accounts expenditure classifications and program segments.

This alignment shall ensure:

- ❖ Seamless integration into the state budgeting system;
- ❖ Improved expenditure tracking;
- ❖ Financial accountability and transparency;
- ❖ Harmonized reporting structures.

10.2 Recurrent Education Sector Costs



The AOP must explicitly capture all recurrent costs associated with educational service delivery.

These shall include:

- ❖ Teacher salaries and allowances;
- ❖ Training and capacity building;
- ❖ Operational costs of schools;
- ❖ Utility and maintenance costs;
- ❖ Teaching and learning materials;
- ❖ School supervision and monitoring costs;
- ❖ Community mobilization activities;
- ❖ EMIS and data management costs.

Funding Source Delineation

The AOP must clearly specify which funding source will cover each recurrent expenditure to avoid duplication and funding gaps.

ANNEX 1: SAMPLE EDUCATION SECTOR AOP IMPLEMENTATION TEMPLATE

S/N	Strategic Objective	Activity	Output	Indicator	Baseline	Annual Target	Timeline	Responsible Unit	Budget (₦)	Funding Source
1	Improve School Enrollment	Conduct community sensitization campaigns	Increased school enrollment	Net Enrollment Rate	58%	75%	Q1-Q4	Planning Department	15,000,000	Government/Partner
2	Improve Learning Outcomes	Teacher training on competency-based learning	Improved teaching quality	Percentage of trained teachers	42%	80%	Q2-Q3	Teacher Development Unit	25,000,000	UBEC/State
3	Strengthen School Infrastructure	Construct classrooms in underserved communities	Improved learning environment	Number of classrooms constructed	120	200	Q1-Q4	SUBEB/Works Department	150,000,000	State/UBEC
4	Improve Girl-Child Education	Community advocacy on girls' education	Increased girl enrollment	Girls' retention rate	48%	70%	Q1-Q4	Girl-Child Education Unit	10,000,000	Partner Support

ANNEX 2: SAMPLE MONITORING FRAMEWORK

Indicator	Definition	Data Source	Frequency	Responsible Officer
Enrollment Rate	Percentage of school-age children enrolled	EMIS	Termly	EMIS Officer
Teacher Attendance	Percentage teacher attendance rate	School Records	Monthly	School Head
Completion Rate	Percentage of students completing school cycle	EMIS	Annually	Planning Officer



Learning Achievement	Percentage pass rate in standardized examinations	Examination Records	Annually	Quality Assurance Unit
Infrastructure Compliance	Percentage of schools meeting minimum standards			

ANNEX 3: EDUCATION SECTOR AOP QUALITY REVIEW CHECKLIST

Criteria	Yes/No
Aligned with SESSP priorities	
Activities adequately costed	
Indicators are SMART	
Timelines clearly defined	
Stakeholders consulted	
Funding sources identified	
Monitoring framework included	
Risk mitigation measures included	
SWOT analysis conducted	
Means of verification included	
Cost-by-pillar analysis included	
Development partner alignment included	
Equity and inclusion considerations integrated	
Implementation status tracking included	

ANNEX 4: SWOT ANALYSIS TEMPLATE

Strengths	Weaknesses	Opportunities	Threats
Existing education policies	Inadequate teachers	Development partner support	Insecurity
Strong community interest	Weak infrastructure	ICT innovations	Economic constraints
UBEC support	Low learning outcomes	Government reforms	High dropout rates

ANNEX 5: SCHOOL INFRASTRUCTURE PRIORITIZATION MATRIX

School	Infrastructure Gap	Priority Level	Estimated Cost	Proposed Funding Source
Community	Classroom	High	45,000,000	State/UBEC



Secondary School A	shortage			
Primary School B	Dilapidated classrooms	Medium	20,000,000	LGA/Partner
Junior Secondary School C	Lack of water facilities	High	12,000,000	Donor/Community

ANNEX 6: TEACHER DEPLOYMENT & GAP ANALYSIS TEMPLATE

School	Existing Teachers	Required Teachers	Gap	Subject Area	Proposed Action
GSS Gusau	28	40	12	Science	Recruitment
GJSS Talata Mafara	15	25	10	Mathematics	Redeployment
Primary School Bungudu	8	18	10	Basic Education	Volunteer Support

ANNEX 7: EMIS REPORTING TEMPLATE

Indicator	Current Figure	Target	Variance	Reporting Period
Enrollment	450,000	500,000	-50,000	Annual
Completion Rate	62%	80%	-18%	Annual
Transition Rate	55%	75%	-20%	Annual
Teacher Attendance	78%	95%	-17%	Quarterly

ANNEX 8: EDUCATION FINANCING DASHBOARD TEMPLATE

Financing Source	Approved Budget (₦)	Released Amount (₦)	Utilized Amount (₦)	Funding Gap (₦)
State Government	4,500,000,000	3,200,000,000	2,950,000,000	1,300,000,000
UBEC	2,000,000,000	1,500,000,000	1,200,000,000	500,000,000
Development Partners	850,000,000	700,000,000	650,000,000	150,000,000

ANNEX 9: DEVELOPMENT PARTNER ALIGNMENT MATRIX

Partner	Intervention	Geographic	Budget	Reporting
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	Area	Coverage	Support	Structure
UNICEF	Girl-Child Education	Statewide	150,000,000	Quarterly Reports
World Bank	School Infrastructure	Rural LGAs	500,000,000	Joint Review
UNESCO	Teacher Training	Statewide	120,000,000	Annual Reports

ANNEX 10: EDUCATION SECTOR KPI DASHBOARD

KPI	Baseline	Annual Target	Current Status	Variance
Net Enrollment Rate	58%	75%	64%	-11%
Retention Rate	52%	70%	60%	-10%
Teacher-Pupil Ratio	1:70	1:40	1:58	-18
Examination Pass Rate	45%	70%	55%	-15%

ANNEX 11: LEARNING OUTCOME TRACKING MATRIX

Subject	Baseline Pass Rate	Annual Target	Current Achievement	Responsible Unit
English Language	42%	70%	55%	Curriculum Department
Mathematics	35%	65%	48%	Quality Assurance
Basic Science	40%	68%	50%	Science Unit

ANNEX 12: SCHOOL SAFETY & EMERGENCY PREPAREDNESS TEMPLATE

Risk Area	Likely Impact	Mitigation Measure	Responsible Unit
Insecurity	School closures	Strengthen community-school security	School Safety Unit
Flooding	Infrastructure damage	School emergency response plans	Works Department
Disease	Disruption of	School health awareness	Health Desk



Outbreak	learning	campaigns	
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ANNEX 13: IMPLEMENTATION STATUS TRACKER

Intervention	Status	Percentage Completion	Funding Utilized	Remarks
Classroom Construction	Ongoing	65%	70,000,000	On Schedule
Teacher Recruitment	Completed	100%	45,000,000	Successfully Implemented
EMIS Upgrade	New	10%	5,000,000	Procurement Ongoing

ANNEX 14: RISK REGISTER TEMPLATE

Risk	Likely Impact	Probability	Mitigation Measure	Responsible Unit
Delayed budget releases	Delayed implementation	High	Strengthen budget advocacy	Finance Department
Teacher shortages	Reduced learning quality	High	Recruitment and redeployment	Teacher Management Unit
Poor data quality	Weak planning decisions	Medium	EMIS strengthening	PRS Department

ANNEX 15: SCHOOL SUPERVISION & INSPECTION TEMPLATE

School	Date of Inspection	Key Findings	Recommendations	Responsible Officer
GTC Gusau	March 2026	Poor attendance	Strengthen monitoring	Inspector
Primary School Maru	April 2026	Classroom shortage	Infrastructure support	Quality Assurance Officer

