Format 3.1: Annual Operational Plan[[1]](#footnote-1)

**Cover**

**Institutional Logo**

**Team logo or representative image**

**Annual Operational Plan**

**Name of the team or Institution**

**Institutional credits or relevant information**

**Version**

**Date of Publication**

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# Introduction

The following format is to prepare the Annual Operational Plan (AOP) and it must be filled by those responsible for the respective components. They must provide the data requested in each space.

1. Strategy: Those established in the institutional strategic plan.

2. Specific Objectives: What was set out to be achieved in each of the strategies.

3. Activities: Things done to drive the strategic actions.

4. Results: Specific elements to be achieved through the implementation of a project.

5. Indicators: Measuring systems used to assess the development of a situation and the results of a project.

6. Persons in charge: Those who are in charge of carrying out the activities; they must state their names.

7. Resources: The amount of financial resources required to carry out the activity and reach the indicator.

8. The Timeline indicates the month in which each of the proposed activities to achieve the indicators will be carried out.

# General Objectives

They are the final goals and general purposes the current management team aims to achieve over a period of four years.

## USAR Management Component

General Objective:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Strategy** | **Specific Objectives** | **Activities** | **Results** | **Indicators** | **Responsible** | **Resources** | **Months** | | | | | | | | | | | |
| **E** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** |
| **1.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## USAR Search Component

General Objective:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Strategy** | **Specific Objectives** | **Activities** | **Results** | **Indicators** | **Responsible** | **Resources** | **Months** | | | | | | | | | | | |
| **E** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** |
| **1.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## USAR Rescue Component

General Objective:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Strategy** | **Specific Objectives** | **Activities** | **Results** | **Indicators** | **Responsible** | **Resources** | **Months** | | | | | | | | | | | |
| **E** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** |
| **1.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## USAR Medical Assistance Component

General Objective:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Strategy** | **Specific Objectives** | **Activities** | **Results** | **Indicators** | **Responsible** | **Resources** | **Months** | | | | | | | | | | | |
| **E** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** |
| **1.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## USAR Logistics Component

General Objective:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Strategy** | **Specific Objectives** | **Activities** | **Results** | **Indicators** | **Responsible** | **Resources** | **Months** | | | | | | | | | | | |
| **E** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** |
| **1.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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# Monitoring the Operational Plan Year

## Daily monitoring while the project is ongoing

Monitoring the implementation of activities is directly linked to controlling the various activities that make up a project are carried out within the deadlines or times planned for their development. It is, more than when monitoring indicators, which focuses on the results, the action of verifying or checking on the progress made in the implementation of a project. Therefore, the corresponding file card (monitoring of implementation of activities) is completed as the project finishes stages, paying special attention to the most significant deviations that occur with respect to what was expected and the reasons for such deviations.

The analysis of these deviations provides valuable information that can be used to study the temporary planning of the project itself, or of future projects, or may even provide the key for a complete re-planning of the project in its temporal aspect.

## Assessment of results

Monitoring the contribution of the results to the strategy and the corresponding general objective is done for each project, periodically measuring the evolution of the indicators of each outcome and analyzing deviations (monitoring of outcome indicators file card).

## Monitoring Annual Report and Evaluation

As a result of the periodic monitoring.

1. The present format is based on David Medianero Burga’s Methodological Guide for the Design of Strategic Plans in the Public Sector with a participatory approach, <http://www.pnuma.org/agua-miaac/REGIONAL/MATERIAL%20ADICIONAL/BIBLIOGRAFIA-WEBGRAFIA%20(2)/Guia%20metodologica%20planes%20estrategicos%20sector%20publico.pdf> [↑](#footnote-ref-1)