



*[This Template is to be used in preparing the **Operational Plan** for Ministries, Departments and Agencies (MDAs), in accordance with the GoJ Performance Monitoring and Evaluation System (PMES).]*

*The Operational Plans of Ministries must be submitted to the Office of the Cabinet and the Ministry of Finance and Planning, and those of the portfolio Departments and Agencies must be submitted to the respective parent Ministry and the Ministry of Finance and Planning to support their budget submissions.]*

***NB This Template does not apply to self-financed Public Bodies***

*[All instructions are in italics and bracketed, and should be deleted from the finalised Plan before submission. The footer on this cover page and the Table below must either be deleted, or edited to represent the Ministry, Department or Agency. The instructional sheets located after the Table are also to be deleted.]*

***[Please note that references relating to the Ministry of National Security are used only as illustrations in the Table to help guide preparation.]***

## **Government of Jamaica**

*[Place name of Ministry, Department or Agency here]*

### **Operational Plan 2017 - 2018**

*[Insert date document was prepared]*

**Government of Jamaica**  
*[Place name of Ministry, Department or Agency here]*  
**Operational Plan**  
**2017 - 2018**

*[See instructions below]*

<b>STRATEGIC OBJECTIVE: TO REDUCE CRIME &amp; VIOLENCE BY 3% ANNUALLY FOR THE NEXT 5 YEARS</b>								
<b>Priority Policy/ Programme/Project Initiative &amp; Budget No.</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Outputs</b>	<b>Performance Measures/Output Indicators</b>	<b>Major Tasks, Targets, and Cost by Quarter</b>			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
					<b>Cost</b> \$4.4M	<b>Cost</b> \$5.1M	<b>Cost</b> \$3.69M	<b>Cost</b> \$3.47M
<b>Improve Public Order and Community Safety:</b>  Witness Protection and Victim Support (sub-programme 20)	To reduce the number of court adjournments	Liaise closely with the JCF to identify the weaknesses in logistics in getting witnesses and victims to appear in court.	Witnesses protected and victims supported	(quality) % reduction in number of court adjournments resulting from timely appearance of effective witnesses.	A% reduction over previous period	B% reduction over previous period	C% reduction over previous period	D% reduction over previous period
					Identify weaknesses in the process and implement recommendations.	Identify weaknesses in the process and implement recommendations	Identify weaknesses in the process and implement recommendations	Identify weaknesses in the process and implement recommendations
				(quantity) % of witnesses whose safety is assured	E% increase over previous period	F% increase over previous period	G% increase over previous period	H% increase over previous period
					Provide safe housing for witnesses/victims	Provide safe housing for witnesses/victims	Provide safe housing for witnesses/victims	Provide safe housing for witnesses/victims
<i>[Continue with other programmes/projects &amp; related budget no.]</i>	<i>[Continue with related objectives]</i>	<i>[Continue with related strategies]</i>	<i>[Continue with related outputs]</i>	<i>[Continue with related Performance Measures/Output Indicators]</i>	<i>[Continue with related major tasks, targets &amp; costs - 1<sup>st</sup> Qtr.]</i>	<i>[Continue with related major tasks, targets &amp; costs – 2<sup>nd</sup> Qtr.]</i>	<i>[Continue with related major tasks, targets &amp; costs – 3<sup>rd</sup> Qtr.]</i>	<i>[Continue with related major tasks, targets &amp; costs – 4<sup>th</sup> Qtr.]</i>

## INSTRUCTIONS FOR OPERATIONAL PLAN TEMPLATE

Below are the instructions that support the preparation of the Operational Plan Template outlined above for Ministries, Department and Agencies (MDAs). **Please note that the Template does not apply to self-financed Public Bodies.**

The Operational Plan represents year one of the Strategic Business Plan expressed in quarterly terms at the programme and sub-programme level. It describes short-term actions of achieving milestones and explains how, or what portion of a strategic plan will be put into operation during the operational period and at what cost. The Operational Plan identifies major tasks and activities to be undertaken by the responsible ministry, department or agency, during a given year.

The Operational Plan should provide the outline of the main priorities, objectives, strategies, activities, targets, performance indicators, performance budgets and cash flow estimates to ensure attainment of the goals set. It constitutes the work plan for the financial year and presents, in some detail, the objectives to be achieved during the period. The objectives to be achieved comprise the justification for the fiscal year budget request.

Please note that references relating to the Ministry of National Security are used only as an illustration to help guide preparation, show alignment, and for consistency with the examples used in the Government of Jamaica Strategic Business Plan Template.

### Instructions for the completing the columns in the Table above:

- *Programme/Project & Budget No.*

Indicate all the planned programmes/projects (listed in the Strategic Business Plan) and the related Budget Number (found in the Estimates of Expenditure) for your Ministry.

- *Objectives*

Write the objectives for the programme/project in this column. This is the high-level statement of what is planned to achieve the main priorities, the mission and vision.

- *Strategies*

Include in this column, the plan of actions/key actions designed to achieve the desired objective.

- *Outputs*

Include in this column the final product or service delivered by the programme/project which it is expected to produce in order to achieve its desired objectives (eg. reports, training, security services).

- *Performance Measures/Indicators*

Fill in what will be measured to determine the successful completion of the output (ie Quantity, Quality and Time).

*[The sixth (6<sup>th</sup>) Column of the Operational Plan template depicts the targets, major tasks and cost for achieving the programme/project objectives. This column is divided into four sub- sections representing each quarter of the fiscal year. The user of this template must ensure that for each output there is a related target, major task (to achieve the specified target) along with its related costs.]*

- *Targets*

In this column qualify the level or standard of the output expected - defined in terms of quality, quantity and time.

- *Major Tasks*

In this column include the actions taken or work performed at the Divisional level to transform the inputs (to programmes/projects) into outputs.

- *Costs*

Summarize all cost of resources related to each major tasks per quarter. This should include portions of Object 21-31 that are needed to produce each task.

The **TABLE** is specifically related to the preparation of operational plans of Ministries, Department and Agencies (MDAs). Therefore, it sets out the Operational Plans for MDAs' priority policies, programmes, projects and the objectives, strategies, outputs, performance measures/indicators, major tasks, targets and costs associated with each. To complete the table consideration **must** be given to stipulated expenditure ceilings. *Note that all new priority planned programmes which have gone through the Government's prioritisation process and have been approved by Cabinet for the current year must be so indicated by the word, 'New'.*

**Planners must seek to avoid inclusion of unit-level activities, as these are best suited for Unit-level Plans (internal).**