

 **GOVERNMENT OF JAMAICA**

###

[Place name of Ministry here]

**OPERATIONAL PLAN**

**2020 - 2021**

### [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* *The Public Service, and those of the portfolio Departments and Agencies must be submitted to the respective parent Ministry and the Ministry of Finance and The Public Service 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 Industry, Commerce, Agriculture and Fisheries are used only as illustrations in the Table to help guide preparation.]

***NB. The Operational Plan outlines the major activities or initiatives being undertaken to support the respective sub-programmes. In addition to other intended results, the intended results of the programmes, as outlined in the Strategic Business Plan, should be translated to the Operational Plan (see column two).***

*The template is provided below, along with an example of the implementation plan for one of the Ministry’s sub-programmes.*

**DOCUMENT APPROVAL AND SIGN OFF**

*This document has been approved as the official Operational Plan of the Ministry of Industry, Commerce, Agriculture and Fisheries for the financial year 2020/2021.**The Operational Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.*

|  |  |  |
| --- | --- | --- |
| ***Prepared by*** | ***Signature*** | ***Date*** |
| *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**[Insert Name]**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**[Insert Title]* | *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_* | *\_\_\_\_\_\_\_\_\_\_\_\_\_* |

 *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*

 *[Insert Department]*

|  |  |  |
| --- | --- | --- |
| ***Approved by*** | ***Signature*** | ***Date*** |
| *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**[Insert Name]* *Permanent Secretary* | *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_* | *\_\_\_\_\_\_\_\_\_\_\_\_\_* |

**GOVERNMENT OF JAMAICA**

**[*Insert Name of Ministry, Department or Agency here*]**

**OPERATIONAL PLAN**

**2020 - 2021**

|  |  |
| --- | --- |
| **PROGRAMME:****OBJECTIVE:** | *[Insert name of programme]**[Insert objective(s) of the programme]* |
| **SUB-PROGRAMME:****OBJECTIVE** | *[Insert name of sub-programme]**[Insert objective(s) of the sub-programme]* |
| **National Goal:**  | **Sector Outcome:**  | **Budget No.:****Budget:**  |
| **National Outcome:** | **Contributing GOJ Strategic Priority:** |

| **Major Activity/****Initiative** **[projects, policies etc.]** | **Intended Results** | **Performance Measure** | **Baseline (2018/2019)** |  **Projected (Targets) and Expenditure (J$’000)** | **Functional Agency/Dept****/ Division** |
| --- | --- | --- | --- | --- | --- |
| **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost |
|  | **OUTPUT** |
| *[Insert name of activity/ initiative]* | *[State the results/change expected from implementation of the activity]* | *[State how the performance of the activity will be measured]* |  |  |  |  |  |  |  |  |  |  |
| *[Insert name of activity/ initiative]* | *[State the results/change expected from implementation of the activity]* | *[State how the performance of the activity will be measured]* |  |  |  |  |  |  |  |  |  |  |
|  | **INPUT** *[NB. Provide at least one input measure for the Sub-programme that the major activities fall under]* |
| *[State Input component]* | *[State the results expected from mobilising the inputs]* | *[State how the efficiency of the input will be measured]* |  |  |  |  |  |  |  |  |  |  |

**GOVERNMENT OF JAMAICA**

**[*Insert Name of Ministry, Department or Agency here*]**

**OPERATIONAL PLAN**

**2020 - 2021**

|  |  |
| --- | --- |
| **PROGRAMME****OBJECTIVE(S)****GOJ POLICY PRIORITY:**  | **INDUSTRIAL DEVELOPMENT AND REGULATION***To improve the quality, relevance, efficiency and competitiveness of local products and services.**To improve the industrial regulatory framework and business compliance with regulations.**Financing of, and support to the development of MSMEs business ventures****.*** |
| **SUBPROGRAMME:****OBJECTIVE(S)** | **Micro, Small and Medium-sized Enterprise Development**To increase the capacity of Jamaican MSMEs and other industry stakeholders to take advantage of transformational and development opportunities.To increase, by 20%, the uptake and utilisation of financing opportunities by MSMEs. |
| **National Goal #4:** Jamaica’s Economy is Prosperous | **Sector Outcome:** Enhanced capabilities of MSMEs to establish lucrative businesses and compete in the marketplace | **Budget No.:** **Budget:** |
| **National Outcome #8:** An Enabling Business Environment **National Outcome #12:** Internationally Competitive Industry Structures | **Contributing GOJ Strategic Priority:***Inclusive Sustainable Economic Growth and Job Creation* |

| **Major Activity / Initiative** **[projects, policies etc.]** | **Intended Results** | **Performance Measure** | **Baseline (2018/2019)** | **Targets and Projected Expenditure (J$’000)** | **Functional Agency/Dept****/ Division** |
| --- | --- | --- | --- | --- | --- |
| **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| **OUTPUT** |
| MSME and Entrepreneurship Programme | *Greater involvement of MSMEs in business development, creating employment and exploiting export opportunities*  | % increase in MSMEs engaging in export opportunities |  | 2 | 6500 | 3 | 6500 | 3 | 6500 | 2 | 6500 | MSME Division, MICAF |
| # of MSMEs benefiting from financing opportunities |  | 40 | 1,000 | 40 | 1,000 | 25 | 1,000 | 25 | 1,000 |  |
| % of MSME funds disbursed (# & type of beneficiaries) |  | 10% | 2,500 | 10% | 2,500 | 10% | 3,000 | 10% | 3,000 |  |
| % of unclaimed funds transferred to MSME funds |  | 0% | 50 | 2% | 50 | 2% | 50 | 1% | 50 |  |
| # of women entrepreneurs receiving capital  |  | 2 | - | 2 | - | 2 | - | 4 | - |  |
| *More opportunities for growth of the MSME sector* | # of programmes, projects, initiatives developed for MSME growth |  | 7 |  | 7 |  | 6 |  | 5 |  |  |
| MSME Policy Development & Implementation | Comprehensive Framework to guide the development of the MSME Sector | Finalize and submit policy for tabling |  |  |  |  |  |  |  | Policy Submitted to Parliament |  | Snr. Director, Policy, MICAF |
| MSME Support  | Formalised MSME Sector | # of small business development centres established islandwide# of clients engaged |  | 1100 | 5,000 | 1100 | 5,000 | 1100 | 5,000 | 1100 | 5,000 | JDBC |
| Square feet of new incubator space created# of beneficiaries |  | 2,00015 | 4,500 | 2,00015 | 4,500 | 1,00015 | 2,500 | 55015 | 1,000 |  |
| # of MSMEs receiving assistance to access at least $50M in equity, loan or grant financing  |  | 15 or more |  | 10 or more |  | 10 or more |  | 15 or more |  |  |
| Production and Productivity | Improvement in farming practices and business development | # of farmers provided with business training |  | 50 | 1,500 | 50 | 1,500 | 50 | 1,500 | 50 | 1,500 |  |
| Improvement and Maintenance of Standards  | Improved competitiveness of Jamaican products and services and greater market access  | # of MSMEs provided with technical assistance on standards |  | 60 |  | 60 |  | 75 |  | - |  |  |
| Youth Development | Greater involvement of youths in agriculture and agribusiness  | # of youths (under 35) engaged in agriculture and agri-business |  | Baseline Study |  | 100 |  | 150 |  | 150 |  | 200 |
| # of youth owned new agricultural enterprises established |  | 601 bamboo enterprise |  | 601 mushroom enterprise |  | 601 mushroom enterprise |  | 60 |  |  |
|  | **INPUT(S) [TO THE MICRO, SMALL AND MEDIUM-SIZED ENTERPRISE DEVELOPMENT SUB-PROGRAMME]** |
| Budget | Efficiency in the utilisation of resources to undertake activities and deliver the outputs of the sub-programme | % compliance of spending to cash flow |  | 100% | - | 100% | - | 100% | - | 100% | - |  |
| ***NB. Other types of input data relates to, among others, human resources, procurement, infrastructure, and data/information (from research, public consultation etc.)*** |
| *[Continue with inputs related to the specific sub-programme, as deemed necessary]* | *[State the results expected from mobilising the inputs]* | *[State how the efficiency of the input will be measured]* |  |  |  |  |  |  |  |  |  |  |

 *[Continue with major activities under the next sub-programme – using the matrix above]*

#  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 activity 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 also identifies major initiatives 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 Industry, Commerce, Agriculture and Fisheries 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/ Sub-programme**
 |  | *These are the programmes listed at the strategic planning level, which came out of the rationalised budget programme process (Medium term Results Based Budgeting, MTRBB)* |
|  |  |  |
| * **Major Activity**
 |  | *Indicate the major activities/initiatives (projects, policies, ongoing and new initiatives etc.) planned for implementation during the period. These should support, and be aligned to the sub-programme in the Strategic Business Plan, as defined in the Ministry’s Rationalised Programme Budget Structure, MTRBB* |
|  |  |  |
| * **Intended Results**
 |  | *Indicate what the Ministry seeks to achieve or what change is expected, having implemented the project, policy or programme.* |
|  |  |  |
| * **Performance Measure/Indicator**
 |  | *State what will be measured to determine the successful completion of the output (i.e. quantity, quality and time)* |

[The fourth (4th) Column of the Operational Plan template depicts the targets and cost for achieving the activity/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 of standard of the output expected - define in terms the quality, quantity and time.* |
|  |  |  |
| * **Costs**
 |  | *Summarize all cost of resources related to each major activity (per quarter).*  |
|  |  |  |

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’ major activities and initiatives and the outputs, performance measures/indicators, targets and costs associated with each. To complete the table consideration **must** be given to stipulated expenditure ceilings.

***NB. 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).