

 **GOVERNMENT OF JAMAICA**

###

[Place name of Ministry/Department/Agency here]

**OPERATIONAL PLAN**

**2023 - 2024**

### [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 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.]*

***NB.*** *The Operational Plan outlines the major activities or initiatives being undertaken to support the respective sub-programmes.* ***It should be aligned to the strategic plan*** *(outcomes and strategic objectives). The strategies associated with the strategic objectives, as outlined in the Strategic Plan, should be translated to the Operational Plan. The Operational Plan can include other initiatives and activities that are not represented in the strategic plan, that are considered important in the daily operations of the organisation and contribute to the achievement of key objectives.*

*The operational planning template is provided below.*

**DOCUMENT APPROVAL AND SIGN OFF**

*This document has been approved as the official Operational Plan of Ministries, Departments and Agencies of the Government of Jamaica for the financial year 2023/2024.**The Operational Plan has been prepared in consideration of the various relevant policies, legislation and other mandates for which the organisation is responsible.*

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

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

 *[Insert Department]*

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

**IMPLEMENTATION PLAN**

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

**OPERATIONAL PLAN**

**2023 - 2024**

|  |  |
| --- | --- |
| **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:** |

***Results Matrix***

| **OUTCOME:** |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic** **Objectives** | **Strategies** | **Major Initiatives/ Activities (projects, programmes, policies etc)** | **Key Outputs** | **Performance Measure/Indicator** | **Baseline**  |  **Projected (Targets) and Expenditure (J$’000)** | **Responsible****Agency/Dept****/ Division** |
| **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| *[Insert the strategic objective]* | *[State the plan of action to achieve the objective]* | *[Insert activity, initiative, task etc]* | *Outline the outputs (****products/services****) resulting from the initiative* | *[State how the performance of the activity will be measured]* | *State the baseline and the related year.* *NB. The baseline is not meant to change from year to year* | *Insert performance target ad associated budget* |  |  |  |  |
|  | *[State the plan of action to achieve the objective]* | *[Insert activity, initiative, tasks etc]* | *Outline the outputs (products/ services) resulting from the major activity]* | *[State how the performance of the activity will be measured]* |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

***Continue with next Sub-programme Results Matrix, as deemed necessary***

# INSTRUCTIONS FOR OPERATIONAL PLAN TEMPLATE

Below are the instructions that support the preparation of the Operational Plan Template outlined above for Ministries, Departments 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 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 MDA, during a given year.

The Operational Plan should provide the outline of the key strategies, activities, targets, performance indicators, performance budgets and cash flow estimates to ensure attainment of the objectives and outcomes 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.

#### *Instructions for 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/ Initiative**
 |  | *Indicate the major activities/initiatives (projects, programmes, policies etc.) planned for implementation during the period. These should support, and be aligned to the sub-programme in the Strategic Plan.* |
|  |  |  |
| * **Outcomes**
 |  | *Outcomes are the desired results that an organisation aims to achieve under each priority. They express the changes or benefits that will be achieved if the initiatives and approaches are implemented successfully.* |
|  |  |  |
| * **Key Outputs**
 |  | *State the first level results that the Ministry seeks to achieve through the implementation of the various initiatives associated with the respective sub-programmes. Outputs are the* ***products and services*** *produced from interventions (projects, programmes and policies etc.).* |
|  |  |  |
| * **Strategic Objectives**
 |  | *Strategic Objectives set the major benchmarks for success and are designed to be measurable, specific and realistic translations of the mission statement and outcomes that can be used by management to guide decision-making.* |
|  |  |  |
| * **Strategies**
 |  | *Plan of action to achieve an objective.* |
|  |  |  |
| * **Performance Measure/ Indicator**
 |  | *These are quantifiable measures used to gauge performance. State what will be measured to determine the successful completion of the output (i.e. quantity, quality and time).* |

[The 7th 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 initiative/activity (per quarter).*  |
|  |  |  |

The **table** is specifically related to the preparation of operational plans of 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).

**NOTE:**

*In completing the sub-programme results matrix (implementation plan), the Agency must ensure coherence between the components of the strategic framework in the strategic plan (outcomes, strategic objectives, strategies etc.) and the inputs to the results matrix. The following should be noted:*

* *The outcomes in the matrix must be consistent with the outcomes in the strategic plan,*
* *The strategic objectives should be aligned to the outcomes and be consistent with those stated in strategic plan, and*
* *Strategies that were developed in strategic plan should be translated to the results matrix.*

*The Operational Plan can include additional activities that are not included in the strategic plan.*