



OPERATION PLAN

FINANCIAL YEAR

2022-2023

DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Health and Wellness for the financial year 2022/23. 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.

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PROGRAMME 1.0:

Executive Direction & Administration







Sub-Programme 1.1:

Central Administration

Programme 1.0: Executive Direction & Administration




Sub-Programme 1.1: Central Administration

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITIES:	Executive Direction and Administration <ul style="list-style-type: none"> Improved institutional governance and operational efficiency and effectiveness of the health sector Health Care and Wellness Human Capital Development 	
SUB-PROGRAMME: OBJECTIVE:	Central Administration <ul style="list-style-type: none"> Improved operational efficiency and effectiveness of the Ministry 	
NATIONAL GOAL: Jamaicans are empowered to achieve their fullest potential	Sector Outcome: <ul style="list-style-type: none"> i. The health sector is effectively governed ii. The health sector is adequately financed iii. A cadre of world class human resources for the health services iv. High quality facilities for health services delivery v. Quality reproductive health and family planning services that are affordable, acceptable and accessible to all who need and want them, while maintaining confidentiality vi. An effective system for disease surveillance, mitigation, risk reduction and responsiveness to disease threats vii. A culture of responsibility for wellness is encouraged in the Jamaican society viii. The Primary Health Care Approach is fully strengthened and emphasized 	Budget No.: 001
NATIONAL OUTCOME: A healthy and stable population	Contribution to GOJ Strategic Priority: This programme strengthens the policy and legislative environment for the delivery and management of health care	

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Procurement	Value for money achieved in all purchases for goods, services and works	Procurement plan completed for all divisions									Corporate Services
		% of procurement actions completed on time	70		70 		70 		70 		
Transport and Security	Improved quality of service delivered	% Customer service rating	Baseline determined		10% 		10% 		10% 		
		% Average days downtime of fleet	Baseline determined		5%		5%		5%		
		Fleet management system implemented	Service contract procured		Fleet management report generated		Fleet management report generated		Fleet management report generated		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Transport and Security	Implementation of improved access control system for staff and visitors	Security audit conducted and new security system implemented	Security audit report submitted						Security system implemented		Corporate Services
Human Resources Management – Recruitment & Selection	Filling of staff vacancies in order to efficiently meet the Ministries objectives	% of vacancies filled within 60 days	80%				80%		80%		
	Improved quality of service delivered	% Customer service rating	Baseline determined		↑		10% ↑		10% ↑		
Completion of MYHR+	Self-service component of MyHR+ operationalised	% of staff that utilise MyHR+ for leave applications and job letters	90%				90%		90%		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Implementation of new inventory management system	All assets of the Ministry documented	Inventory management system operational	Inventory management system procured		Inventory management project commenced		40% of all assets captured in inventory registry		80% of all assets captured in inventory registry		
Implementation of PMAS within the MOHW Corporate Structure	Improved performance, productivity and efficiency of staff	% of staff members with work plans	85%						85%		Corporate Services
		% of staff members assessed against work plans			85%						
Development and implementation of succession planning	Succession plan operationalised	Succession plan policy developed					Succession plan policy approved by Executive Management				
		Succession plan finalised							Succession plan finalised		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Development of a Leave Policy	Improved leave management process	Leave policy developed % of staff	Draft Leave policy submitted for review		Leave policy approved by Executive Management						Corporate Services
Change management certification of Senior Managers	Leaders trained in change management	accumulating leave beyond maximum	Baseline determined		10% 		10% 		10% 		
		% of leadership staff trained in PROSCI methodology	80%								
Improving Staff Welfare	Improved work environment	% of activities implemented from staff welfare plan	Preparation of work plan and budget		80%		80%		80%		
		% Staff satisfaction rating	60%		70%		80%		80%		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Transformation of the Ministry	Complete integration of NFPB as a Family Services Division	% implementation of transition plan	70%		20%		10%				Transformation Unit
	Complete integration of NCDA as a department of the MOHW	% implementation of transition plan					80%		20%		
	Complete the establishment of the Project Management and Health Facilities Maintenance Division	New structure established	Structural review completed		Job descriptions finalised		Submission made to MOFPS				Transformation Unit

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Transformation of the Ministry	Transition of the HRMA division to Corporate Services Division completed	Corporate services established	Establishment of Corporate Service Division completed								Transformation Unit
	Complete restructuring of the PPD Division	% of recruitment plan implemented	20%		40%		60%		80%		Transformation Unit
Transformation of the Ministry	Restructurin g of Standards & Regulation Division	New structure submitted for approval	Consultant engaged		Structural review completed		Job descriptions finalised		Submission made to MOFPS		Transformation Unit
	Centralisation of ICT services	New structure for ICT developed	Final draft of consultant's report reviewed and approved		New structure for ICT with job descriptions and SOPs finalised				Submission made to MOFPS		Transformation Unit

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Implementation of cash management system	Optimisation of use of cash to support Ministry's programmes, projects and activities	% of invoices 60 days and above in arrears	20%		20%		20%		20%		
Financial statements	Timely submission of financial statements to MOFPS	# of statements completed and submitted on time (14th of each month).	Nine (9) monthly statements each quarter		Nine (9) monthly statements each quarter		Nine (9) monthly statements each quarter		Nine (9) monthly statements each quarter		Finance Division
Improved management of salary preparation process	Paperless transaction for salaries calculation	% of staff utilising MyHR+ for uploading of claims	50%		70%		70%		85%		
		% in Customer service rating	Baseline determined		10%		10%		10%		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Risk-Based Audit Plan	Audit coverage appropriated to the level of risk for areas identified	Annual Risk-Based Audit Plan prepared and submitted by the required time.			Annual Risk-Based Audit Plan prepared and submitted		Annual Risk- Based Audit Plan prepared and submitted				Internal Audit
Audit Reports	Improvement in practices, efficiency and effectiveness of the operational	% of audits effected in accordance with Audit Plan	80%		80%		80%		80%		
Rehabilitation of Cornwall Regional Hospital (CRH)	Phased completion of CRH Rehabilitation Project	Phase 2B completed	20% of works for Phase 2B completed		45% of priority works completed for phase 2B		70% of works completed for phase 2B		85% of works completed for phase 2B		Projects Unit
			80% of Project Management Unit staff contracted and operational		100% Project Implementation Reports submitted on time and approved		100% Project Implementation Reports submitted on time and approved		100% Project Implementation Reports submitted on time and approved		
				All BQs approved,							

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
		Phase 3 initiated	70% of design and technical drawings completed		All Construction building approvals submitted		Procurement launched		Tender evaluation report completed		
					All Bidding documents finalised						
		Procurement of hospital equipment and furniture completed	All bidding documents finalised and tender launched		Tender evaluation report completed		Submission made to Cabinet		Contract awarded		
Improve Sewage Treatment Systems at health facilities	Renovate or implement new sewage treatment systems at Health Facilities to ensure compliance with regulatory requirement	Procurement activities initiated for renovation and/ or construction of sewage treatment plants	BQs for Savanna-la-mar Hospital finalised and approved		Procurement activities for Savannah-la-mar Hospital initiated	140M	Tender evaluation report completed		Submission made to Cabinet		
			BQs for Falmouth Hospital finalised and approved		Procurement activities for Falmouth Hospital initiated	145M	Tender evaluation report completed		Submission made to Cabinet		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Construction of Western Children and Adolescent Hospital	Phased completion of WCAH	% of foundation works completed	50% Foundation works completed		100 % foundation works completed						
Capital Investment Projects implemented	Capital Portfolio managed for effectiveness and efficiency	% of superstructure works completed			25% Superstructure works completed		50% Superstructure works completed		75% Superstructure works completed		
Improved access to Medical Equipment	Up to date Inventory of medical equipment	% of projects within scope, schedule and budget	50%		60%		60%		60%		Projects
		Inventory of medical equipment completed	Consultant engaged for development of medical equipment				Inventory of medical equipment completed				

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			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Investment strategy to improve access to medical equipment and health facilities determined	Assessment report on medical equipment and building infrastructure completed and submitted	Consultant engaged for development of medical equipment investment plan and maintenance programme (part of PAHO Technical Cooperation)						Assessment of medical equipment and buildings completed (part of PAHO Technical Cooperation)		
	Specifications for major medical equipment standardised	Specification for major medical equipment updated and finalised			Database of specification created		Training for end users conducted		Policy of medical equipment developed and disseminated		
Diagnostic Radiology Equipment Project	Improved accessibility of diagnostic radiology equipment in the public health sector	Procurement process for Phase 1 completed			Procurement initiated for Phase 1		Tender evaluation report completed		PPC process completed and submission to Cabinet completed		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	Projected (Targets) and Expenditure (J\$'000)								Functional Agency Dep // Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Development of a Maintenance Policy for Diagnostic Equipment	Policy approved by Executive Management			Draft policy		Policy developed and finalised		SOPS and training plan circulated to all regions		
Primary Health Care Reform	Incremental completion of Phase 1 of the Primary Care Model Implementation Plan completed	Aspects of Phase 1 of the Primary Care	Project Implementation Unit established		Human Resource for Health (HRH) Gap Analysis Framework developed and finalised		Infrastructure Gap Analysis developed and finalised		Training plan for HRH completed		
		Model Implementation Plan completed Designs completed for health facilities	Detail and structural designs for 4 health centres completed (part of the IDB-HSSP Project)								

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			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved integration for management of health care services for select NCD conditions	Chronic care model (CCM) implemented in pilot sites	Framework for CCM finalised		CCM training completed for the 6 facilities		6 health centres with Chronic Care Model implemented (part of the IDB-HSSP Project)		Evaluation of implementation of CCM completed (part of the IDB-HSSP Project)		
		# of health centres offering telemedicine services						4 health centres with telemedicine services (part of the IDB-HSSP Project)			
		Mhealth App launched				Mhealth App implemented in production mode with required functionalities (part of the IDB- HSSP Project).					

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			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Strengthening the Quality Management System	Reviewed and reformulated quality management system for clinical care within health facilities	Report on strengthening quality management system submitted for approval	Consultant engaged for review of quality management system/ framework		Review of quality management system completed		Report on strengthening quality management system submitted for approval				
		# of quality care audits completed on health facilities	3 hospsitals audited		3 hospital audit conformance reports submitted		3 hospsitals audited		3 hospsitals audited		
		# of quality care audits completed on health facilities	4 health centres audited		4 health centres audit conformance reports submitted		4 health centres audited		4 health centres audited		
	Comprehensive review of protocols and standards for clinical services completed	# of protocols, guidelines or standards reviewed	1 protocol reviewed for revision		2 protocols reviewed for revision				1 protocol reviewed for revision		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
	Quality management training programme developed and implemented in revised protocols and standards	# of curriculum areas covered	Framework for training programme developed		Framework approved and execution initiated		Training conducted in at least 2 areas		Training conducted in at least 2 areas		
Improvements in Maternal health	Baseline information determined for key markers of maternal health	Report on National Maternal Health Study submitted	Proposal developed for National Maternal Health Study developed and submitted for approval	2,200	Data collection initiated		Data collection completed and draft report generated		Final report of study findings submitted for review and approval		
	Improved efficiency in classification of maternal deaths	% Maternal deaths reviewed and classified by National Maternal Mortality Committee	≥ 20% maternal deaths in 2021 reviewed are classified	30	≥ 40% maternal deaths in 2021 reviewed are classified	30	≥ 60% maternal deaths in 2021 reviewed are classified	30	≥ 80% maternal deaths in 2021 reviewed are classified	30	Epidemiology
											Family Health

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	Projected (Targets) and Expenditure (J\$’000)								Functional Agency Dep // Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Pandemic Response Programme (COVID-19 Programme)	Improved capacity of the public health system to respond to new and re-emerging public health threats	All Hazards Health Emergency Preparedness and Response Plan submitted for approval	After Action Report on select thematic areas of All Hazards Health Emergency Preparedness and Response Plan completed		Implementation Plan to address findings of After Action Report developed		Implementation Plan to address findings of After Action Report costed and submitted for approval		All Hazards Health Emergency Preparedness and Response Plan updated and submitted to Executive Management for approval		EDMSS
	Provide epidemiological data to inform public health programmes, actions and interventions	# of COVID-19 studies conducted	At least one COVID-19 Study Conducted	15,000	At least one COVID-19 Study Conducted	15,000	At least one COVID-19 Study	16,000	At least one COVID-19 Study Conducted		
							Conducted Stakeholder feedback meeting				

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
	Implementation of electronic notification of Class 1 Diseases.	Training of health care professionals completed	Training of healthcare professionals in using Survey123 Connect, ArcGIS, and related tools completed	4,780.45							
	Construction of a BSL-3 Facility at the National Laboratory Services	Construction of facility completed	Bill of Quantities (BQ) and technical drawings consultant engaged		BQs and technical drawings finalised		Contract awarded for construction of facility		Construction completed		
					Procurement process initiated						
		Procurement of equipment initiated	Equipment Consultant Engaged		Equipment selection finalised and procurement process initiated		Contract awarded for procurement equipment.		Equipment acquisition in progress		

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Implementation of NCD prevention programme	Reduced impact of risk factors on NCD	Programme for physical activity implemented	National and Regional Physical Activity Specialists are contracted				At least 6 new physical activity programmes initiated per workplace, schools and communities per region		Assessment of all programmes completed		
	Information on nutritional risk factors available to inform NCD prevention programme	Consultation report of the Green Paper of the Alcohol Policy submitted	Alcohol Policy resubmitted to Cabinet				Consultation on Green Paper of Alcohol Policy commenced		Consultation on Green Paper of Alcohol Policy completed		PPD
		Findings of Baseline Survey on Nutrition Facts Panel disseminated	Baseline survey on Nutrition Facts Panel conducted		Consultancy report on Baseline Survey submitted for approval		Dissemination of critical findings from Baseline Survey completed				

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
		RIA report for IP-TFA submitted for approval	Proposal for Regulatory Impact Assessment (RIA) for industrially-produced trans fatty acids (IP-TFA) developed and approved		Consultant engaged for RIA		RIA implemented		RIA report for IP-TFA submitted for approval		
Communicable Disease Management	Acheivement of 90-90-90 HIV International Indicators	% of persons know their status	86%		90%		90%		90%		
			Technical assistance engaged for data validation		Class 1 notificaton system launched				Data provided to all stakeholders		
		% of persons who know their status linked to care	54%		60%		60%		65%		
		% of persons who are on care are virally suppressed						90%			

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
		% Returned to care									
	No Dengue outbreak	Full implementation of Mosquito sterili- sation programme	Source received from IAEA for sterilisation of mosquitos		Proof of Concept implemented				Full Rollout of Programme		
Mental Health Reform	Deinstitutionalization of Bellevue Hospital through separation of acute and chronic care services	% adherence to fogging schedules	90		90		90		90		
	Community Mental Health Services (CMHS) strengthened within parish health departments	Cabinet submission prepared and tabled	Costed deinstitutionalization plan drafted		Costed deinstitu- tionalization plan approved by Board of Bellevue Hospital		Draft Cabinet Submission circulated for comments		Cabinet Submission finalised		
		National Mental Health Policy sub- mitted for approval	National Mental Health Policy finalised and submitted for approval		National Mental Health Policy approved by CMO		National Mental Health Policy submitted to Cabinet				
		% increase in patient to staff ratio to support implementation of CMHS			Staffing plan developed		New job descriptions and organizational structure prepared and submitted to MOFPS		New structure operationalised		
	Strengthening of Child & Adolescent Mental Health Programme	CAMH plan and protocols approved	CAMH plan and protocols drafted		CAMH plan and protocols approved by CMO						

MAJOR ACTIVITY INITIATIVE /[PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Assessment of infrastructure and revision of operations of the National Laboratory Services	Development of strategic and Implementation Plans with Costing for the National Reference Laboratory	New Business Plan and Organisational Structure Developed	Terms of Reference (TOR) for organizational development consultant developed and approved & Desk Review Completed	US\$10,000.00	Revision of Business Process and Organogram completed		Presentation of Proposed Business Model and Organogram				
		Report on infrastructure of the National Public Health Laboratory, including recommendations for future use/ remodelling submitted	Desk Review completed & On site assessment of infrastructure started	US\$70,000.00	Infrastructure on site assessment completed & Preparation and submission of Report on Infrastructure Assessment completed	US\$80,000.00					
		Development of Implementation Plan and Costing for Institutional Strengthening of the National Public Health Laboratory	Risk assessment and assessment of core function completed	US\$30,0000.00	Preparation of Report on Public Health Core Function & Risk Assessment		Preparation of Draft Strategic Plan	US\$20,000.00	Review of Draft Strategic Plan & Development of Implementation & Costing Plan for presentation and approval.		
Strengthened framework for action-oriented	Improved information available for action and evidence-based decision-making	Research agenda developed	Stakeholder consultations held for development of Research Agenda				10 year survey plan developed and costed	7000	10 year survey plan submitted for approval		
health research		Concept Paper for National Research Policy submitted for approval	Stakeholder consultations held for development of Research Policy Concept Paper	250	Submission of Concept Paper to develop National Health Research Policy to Cabinet						



SUB-PROGRAMME 1.2:

POLICY, PLANNING & DEVELOPMENT

Programme 1.0: Executive Direction & Administration

Sub-Programme 1.1: Central Administration

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITIES:	Executive Direction and Administration <ul style="list-style-type: none"> Improved institutional governance and operational efficiency and effectiveness of the health sector Health Care and Wellness Human Capital Development	
SUB-PROGRAMME: OBJECTIVE:	Policy, Planning and Development <ul style="list-style-type: none"> Improved evidence-based policy, planning and strategic direction of the health sector 	
NATIONAL GOAL: Jamaicans are empowered to achieve their fullest potential	Sector Outcome: i. The health sector is effectively governed	Budget No.:
NATIONAL OUTCOME: A healthy and stable population	Contribution to GOJ Strategic Priority: This programme strengthens the policy and legislative environment for the delivery and management of health care	

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	Projected (Targets) and Expenditure (J\$'000)								Functional Agency Dep // Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Capacity development for Paediatric Cardiology	Improved management of paediatric cardiology cases	Business Plan developed for Paediatric Cardiac Centre at BHC and approved	Consultant firm engaged				Business Plan for Paediatric Cardiac Centre at Bustamante Hospital for Children (BHC) approved				Office of the Permanent Secretary (OPS)
Legislative Reform Programme	Review and amendment of legislation related to reform of Health Sector completed	Drafting instructions prepared for specific legislations	Comprehensive legislative review completed		Quarantine Act drafting instructions completed		Draft Food and Drugs Amendment Bill settled and forwarded to Legislation Committee		Drafting instructions completed for amendments to the Nursing and Midwives Act and Pharmacy Act for the prescriptive rights for advanced practice nurses		
					Tobacco legislation debated and finalised						

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			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Regulations submitted to Legislation Committee for approval	Funeral Homes Regulation settled and submitted to Legislation Committee								
UHWI Redevelopment Project	Expanded capacity of the UHWI for specialised treatment in cardiology, neurology and	Final technical drawings put to tender	Project management team in place		Finalised drawings approved by Municipal Corporation		Tender launched		Construction contract awarded		
Construction of MOHW Corporate Office	Design drawings completed	Approval of design drawings	Site identified for MOHW Corporate Office		Contract awarded for architectural design firm		Draft design submitted reviewed		Design drawings finalised		
			Project Manager engaged								
Construction of a New Hospital for St. Catherine	Design drawings completed	Approval of design drawings	Site identified		Contract awarded for architectural design firm		Draft design submitted reviewed		Design drawings finalised		
			Project Manager engaged								

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Strategic Functioning	Strategic Business function of the Ministry of maintained	Quarterly Reviews of MOHW performance conducted	Meeting held with 60% of targets achieved		Meeting held with 65% of targets achieved		Meeting held with 70% of targets achieved		Meeting held with 70% of targets achieved		
		Monthly HREC Meetings conducted.	3 Meetings held and 75% of staff are appropriately engaged as civil servants or contract officers.		3 Meetings held and 75% of staff are appropriately engaged as civil servants or contract officers.		3 Meetings held and 80% of staff are appropriately engaged as civil servants or contract officers.		3 Meetings held and 85% of staff are appropriately engaged as civil servants or contract officers.		
		% of programmes adequately resourced	12 meetings held with all programmes receiving required (80%) budget resources.		12 meetings held with all programmes receiving required (80%) budget resources.		12 meetings held with all programmes receiving required (80%) budget resources.		12 meetings held with all programmes receiving required (80%) budget resources.		
		% of Management responses to internal audit reports	70%		75%		80%		85%		

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
MyHR+ imple- mentation in the regions	Impoved payroll services in the regions	Payroll module of MyHR+ implemented in all regions	MyHR+ training for HR and payroll staff conducted for all regions		Digitizing and imputing information into the system completed for 2 regions		Digitizing and imputing information into the system completed for 2 regions		Payroll module implemented in all 4 regions		
							Sensitisation and training of general staff completed in all 4 regions				
Health Financing Strategy	Ten year financing plan for health care approved	Policy document submitted to Cabinet	Internal consultations concluded		Policy document submitted to Cabinet						
Monitoring and evaluation of key programmes and performance metrics	Improved monitoring of the operational implementation and performance of MDA	# of evaluation reports prepared			1 Health Programme evaluation report prepared				1 Health Programme evaluation report prepared		
	Verification of SLA reports	# of SLA verification reports prepared	2		2				2		

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Health Information Management System	SLAs in place for regions and councils	SLAs developed and approved	Review proposal document developed		New SLAs drafted		New SLAs signed				
	Availability of health data	# of sites with health information system fully implemented	JaHRVis implemented in 13 parish health deparments and 4 RHAs head office		Review of JaHRVis implementation conducted						
Enterprise Risk management and Compliance	Electronic Health Records (EHR) implemented	# of health facilities with EHR implemented	Contract signed for EHR firm (IDB HSSP Project)		First phase deliverables reviewed and approved		Second phase deliverables reviewed and approved		Third phase deliverables reviewed and approved		
			Change management consultant final report approved		20% of Change management plan implemented		40% of Change management plan implemented		60% of Change management plan implemented		
	Improved corporate governance	# of compliance monitoring reports submitted	1 monitoring report on compliance of Boards prepared and submitted to PS' Office		1 monitoring report on compliance of Boards prepared and submitted to PS' Office		1 monitoring report on compliance of Boards prepared and submitted to PS' Office		1 monitoring report on compliance of Boards prepared and submitted to PS' Office		

PROGRAMME 3.0:

Health Sector Regulation

SUB-PROGRAMME 3.1:

Regulation of Health Products & Health Facilities




Programme 3.0: Health Sector Regulation

Sub-Programme 3.1: Regulation of Health Products & Health Facilities

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITIES:	Executive Direction and Administration Protect Jamaicans from the adverse health outcomes related to pharmaceuticals; food products; medical devices and health service providers Health Care and Wellness Human Capital Development	
SUB-PROGRAMME: OBJECTIVE:	Policy, Planning and Development Enforce compliance with the established standards, protocols, laws and regulations for health products and health service providers	
NATIONAL GOAL: Jamaicans are empowered to achieve their fullest potential	Sector Outcome: i. The health sector is effectively governed	Budget No.: 282
NATIONAL OUTCOME: A healthy and stable population	Contribution to GOJ Strategic Priority: Ensuring the delivery of health care services by registered institutions, registered service providers and licensed professionals and that safe health products are available to protect the health status of Jamaicans.	

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Implementation of Trade Facilitation activities/ Improving ease of doing business in the public sector	Increased work efficiencies and effectiveness through systems and processes modernization	Number of products and clients added to Online Trade System database	300	15	250	12	300	15	250	12	
		% of import permits processed within 3 working days	80%	240	80%	180	80%	80	80%	60	
	Manufacturing facilities compliant with standards for safe and efficacious products	% of import permits submitted via the Online Trade System processed within 3 working days	80%	240	80%	180	80%	80	80%	60	
		% of manufacturing facilities meeting GMP certified within 15 working days after completion of inspection	75%		75%		75%		75%		

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
	Products available that are safe, efficacious and of good quality	% of products meeting required standards registered within 120 days	60%		65%		70%		75%		
	Health service delivery that is in conformance with the established standards	% of nursing homes and other health facilities meeting the requirements registered within the cycle	40%	150	45%	150	50%	150	60%	150	
	Digitization of the Product Registration processes and the accessing productive input relief for health – equipment duty waiver approval system processes	Electronic solution designed and implemented	Terms of Reference (ToRs) and request for proposal documents developed and approved.	20	Work plan approved	5,000	Training in solution completed	10,000	Solution fully implemented	5,000	
			Consultant engaged		Solution developed and tested						

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	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	
Obtain ISO 9001:2015 Quality Management System	Increased efficiencies and effectiveness of processes through implementation of ISO 9001:2015 Quality Management Systems	ISO 9001:2015 Quality Management System (QMS) certification maintained for processes certified	Stakeholder satisfaction survey conducted and new improvement targets set	100	NCBJ surveillance audit conducted and nonconformities corrected	500	Management review conducted	300	certified processes maintained and improved	50	
			Internal audit conducted and nonconformities corrected								
		Process for implementation of QMS in other areas in SRD commenced					Management review conducted	20	Non-conformities identified in audit corrected	100	
							Draft Process Definitions and Maps drafted		Conduct customer satisfaction survey		
							Review and approval of relevant				
						documents reviewed and approved					
						Internal Audit of I&E & SRD processes conducted					
		Improved customer satisfaction with service delivery	% customer satisfaction rating	Baseline determined		5% 		5% 		5% 	

SUB-PROGRAMME 3.2:

Certification & Licensing of Health Professionals

Sub-Programme 3.2: Certification & Licensing of Health Professionals

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITIES:	Health Sector Regulation Protect Jamaicans from the adverse health outcomes related to pharmaceuticals; food products; medical devices and health service providers Human Capital Development	
SUB-PROGRAMME: OBJECTIVE:	Certification & Licensing of Health Professionals • Uphold standards for certification and licensing of health and allied health professionals	
NATIONAL GOAL: Jamaicans are empowered to achieve their fullest potential	Sector Outcome: i. The health sector is effectively governed	Budget No.: 282
NATIONAL OUTCOME: A healthy and stable population	Contribution to GOJ Strategic Priority: Ensuring the delivery of health care services by registered institutions, registered service providers and licensed professionals and that safe health products are available to protect the health status of Jamaicans.	

MAJOR ACTIVITY/ INITIATIVE [PROJECTS, POLICIES ETC.]	INTENDED RESULTS	PERFORMANCE MEASURE	Projected (Targets) and Expenditure (J\$’000)								Functional Agency Dep // Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Enforcement and Compliance	Certified professionals Increased client	% of health professionals (including new graduates) certified and licensed							70		Professional Councils
	satisfaction with care delivered by health care professionals	% of complaints against health service professionals resolved.							60		