



COURT MANAGEMENT SERVICES

The Courts of Jamaica

Operational Plan
2015 - 2016

(Revised February 2014)

1. Introduction

1.1 Vision

The vision of the Court Management Services is:

“To become world leaders in court administration”

1.2 Mission and/or Mandate

The mission of the Court Management Services is:

“To provide efficient and effective administrative services to the courts of Jamaica using the most innovative methods thus contributing to an improved justice system”

1.3 Overview of the Courts

The Court Management Services (CMS) was established in 2010 to improve service delivery in the Courts and to ‘enable the Judiciary and the Courts to have greater input in budgetary decisions and in the execution of activities surrounding the operations of the Courts and to further strengthen judicial independence’.

The CMS is mandated to perform a range of Court-related administrative services which includes the following functions: Finance and Accounts; Human Resource Management and Administration; Information and Communication Technology; Communication and Client Services; Property and Facilities Management; and Internal Audit. These administrative services are provided to the fifty-six (56) courts which include: The Court of Appeal, The Supreme Court, Resident Magistrates’ Courts and Outstations island-wide.

These priorities of the Courts are represented in five (5) categories:

- 1. Strengthening the Judiciary and support workforce***
- 2. Establishing a sound Court infrastructure***
- 3. Ensuring fair and timely case resolution***
- 4. Strengthening public trust and confidence***
- 5. Providing efficient and effective administrative services to the courts***

This Operation Plan highlights the major programmes/ initiatives to be undertaken for the Financial Year 2015/2016 in order to achieve the strategic objectives and by extension, the priorities of the courts:

1. Providing adequate judicial support staff for the effective and efficient functioning of the judiciary;
2. Improving the physical infrastructure, aesthetics and profile of the Courts;
3. Providing efficient systems for information, communication and technology across all courts to improve overall efficiency;
4. Supporting the reduction of the backlog of civil and criminal cases in the Supreme Court and Resident Magistrate Courts;
5. Improving service standards provided to Court users; and
6. Strengthening governance and accountability in the administration of the Courts.

It is important to note that funding is a critical resource for the achievement of the targets stated in the plan and invariably the successful implementation will be hinged on the provision of funding to execute the programmes outlined here in.

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*Department/Division/Agency:
Role & Mission:*

*Budget Allocation:
Expenditure to Date*

Objectives	Strategies	Output	Performance Measure/ Output Indicator	2015.2016 Major Tasks, Targets and Costs by Quarter			
				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
PRIORITY 1: STRENGTHEN THE JUDICIARY AND SUPPORT WORKFORCE							
To provide adequate judicial support staff for the effective and efficient functioning of the judiciary	Finalize HR programmes/plan for implementation in the Courts and CMS	HR plans finalized and implemented	Three (3) programmes/policy/plans finalized and implemented by March 2016	Commence preparation for the implementation of the Training for Bailiffs by June 2015	Implement Bailiff training by Sept. 2015 \$180,000	Commence training in Court Procedures for Deputy Clerks and Assistant Clerks by Dec. 2015 \$269,000	Complete training in Court Procedures for Deputy Clerks and Assistant Clerks by March 2015 \$269,000
				Hold one (1) orientation session for court staff by June 2015 \$60,000	Hold one (1) orientation session for court staff by Sept. 2015 \$60,000	Hold one (1) orientation session court staff by Dec. 2015 \$60,000	Hold one (1) orientation session for court staff by March 2016 \$60,000
		Staff welfare Programme Developed	Welfare Programme developed by Feb. 2016	Establish staff welfare committee by June 2015	Commence development of the staff welfare programme by August 2015	Complete and submit staff welfare programme by Dec. 2015	Implement staff welfare programme for approval by March 2016

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
		Occupational Health and Safety Report.	Occupational Health and Safety Report by March 2016.	Begin conducting an occupational health and safety review by May 2015. \$220,000	Complete conducting an occupational health and safety review by Sept. 2015. \$88,000	Prepare report and submit recommendations to address shortcomings for approval by Oct. 2015.	Next steps developed based on recommendations by March 2016.
	Develop and Implement training & Development program for the courts and CMS	Training in General Management (Court staff) conducted	Four (4) training sessions in General Management conducted by March 2016.	Conduct one (1) training session for General Management by June 2015 \$60,000	Conduct one (1) training session in General Management by Sept. 2015 \$230,000	Conduct one (1) training session in General Management by Dec. 2015 \$60,000	Conduct one (1) training session in General Management by March 2016 \$60,000
		Court Administration training conducted					
		Continuing Professional Legal Development (CPLD) for Legal Officers	Continuing Professional Legal Development supported during the year	CLPD supported as required during the quarter \$184,000	CLPD supported as required during the quarter \$184,000	CLPD supported as required during the quarter \$184,000	CLPD supported as required during the quarter \$184,000

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	Develop and administer staff satisfaction survey	Staff Satisfaction Survey instrument	Staff Satisfaction Survey instrument developed and administered by Feb. 2016	Begin development of staff satisfaction survey instrument by June 2015	Complete the development of staff satisfaction survey instrument by June 2015	Administer staff satisfaction survey by Dec. 2015 \$25,000	Analyze data from survey by February 2016 Submit report by Feb. 2016
	Implement PMAS in the Courts on a phased basis (court administration staff)	PMAS sensitization sessions.	Phase 1 implemented in 18 Courts (RMs, Traffic, Supreme Court, Court of Appeal) by March 2016	Conduct sensitization sessions in three courts by June 2015 \$266,000	Conduct sensitization sessions in 5 Courts by Sept. 2015 \$266,000	Conduct sensitization sessions in 6 Courts by Dec. 2015 \$266,000	Conduct sensitization sessions in 7 Courts by March 2016 \$266,000

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PRIORITY 2 : ESTABLISH A SOUND COURT INFRASTRUCTURE							
To improve the physical infrastructure, aesthetics and profile of the Courts.	Effect repairs to and maintenance of dilapidated court buildings	Major repairs conducted on two (2) Court buildings	Major repairs conducted on two (2) court buildings (St Ann’s Bay and Corporate Area Criminal RMC) by March 2016.	Detailed assessment conducted and Scope of Works prepared	Submissions and reviews of tender documents.	Implementations of works begin. Contract administered on site. \$10,000,000	Continue administer contracts on site.
		Minor repairs conducted on court buildings	Twelve (12) minor repairs projects conducted on dilapidated court buildings based on priority issues identified by March 2016.	Detailed assessment conducted and Scope of works prepared for minor repairs on selected courts.	Works conducted at: Supreme Court - lobby. \$1,000,000 Supreme Court - police post. \$750,000 COA - electrical upgrade \$2,000,000. Corporate Area Criminal Court - Electrical upgrade \$2,000,000.	Engage the procurement process for : Richmond Gayle Port Maria St. James RMC Clarks Town St. Catherine RMC	Administer contracts on site at: Richmond: - Roof repairs: \$750,000 Gayle: - stairs/windows - \$1,100,000. Port Maria - Holding area/filing area. \$350,000 St James RMC - Roof Repair. \$1,500,000 Clarks Town - Roof and fence repairs –

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					Westmoreland - building repairs - \$1,200,000 Brown's Town - Windows , doors, floors \$3,600,000		\$1,500,000 St Catherine RMC - Window repairs/general upgrades - \$3,700,000
			General maintenance work of court buildings conducted in a timely manner upon requests.	General maintenance of court buildings ongoing during the quarter; \$1,000,000 Minor works (including help desk posts) done based on request. \$2,000,000	General maintenance of court buildings ongoing during the quarter: \$1,000,000 Minor works (including help desk posts) done based on request. \$2,000,000	General maintenance of court buildings ongoing during the quarter: \$1,000,000 Minor works (including help desk posts) done based on request. \$2,000,000	General maintenance of court buildings ongoing during the quarter: \$1,000,000 Minor works (including help desk posts) done based on request. \$1,500,000
	Negotiate and manage service contracts for the equipment at	Service contracts: AC, Elevator, Pest Control, Generator, Fire	Six (6) service contracts in force by March 2016	Manage air conditioning, generator and Sewerage contracts.	Manage air conditioning, generator, sewerage and pest control contracts.	Manage air conditioning, generator, and sewerage contracts.	Manage air conditioning, generator, and sewerage contracts.

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	Courts and CMS	Alarm, Electronic Security Maintenance		\$2,047,500 Prepare scope of works for fire alarm system contract	\$2,047,500 Prepare scope of works for elevator and sewerage contracts	\$2,047,500 Prepare scope of works for Security and Surveillance systems contracts	\$2,047,500 Monitor six (6) contracts that are in force
	Upgrading and / or replacing of equipment in the courts (ACs & fire protection)	Equipment upgraded and / or replaced	Thirty-Eight (38) AC units replaced in the Courts by March 2016 (Baseline Dec. 2014: Of the 417 units, 85 needs to be replaced) AC repairs conducted during the year.	ACs repairs ongoing throughout the quarter \$855,912.50	Conduct assessment of units that need to be replaced in order of priority. ACs repairs ongoing throughout the quarter \$855,912.50	Prepare and submit scope of works to procurement for thirty-eight (38) AC units \$9,000,000 ACs repairs ongoing throughout the quarter \$855,912.50	Install thirty-eight AC units in the courts. \$9,000,000 ACs repairs ongoing throughout the quarter \$855,912.50

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			Thirty (30) fire protection equipment installed in the courts by March 2016. (Baseline Dec. 2014: Fire extinguishers – 122	Conduct assessment of units to determine priority needs.	Complete assessment of needs.	Prepare and submit scope of works for the purchase of 30 units. \$450,000	Install thirty (30) fire extinguishers in the Courts.
	Install fire alarm system in one (1) court	Fire alarm system in the court	One fire alarm system installed in one (1) court by March 2016 (Baseline: 4) Supreme Court Court of Appeal Portland RMC Hanover RMC)	Conduct assessment/research with the assistance of consultant by June 2015	Prepare scope of works for fire alarm system for the Corporate Area Criminal Court by Sept. 2015.	Procure fire alarm system by Dec. 2015 \$3,000,000	Install fire alarm system in the Court by March 2016.

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
			Implement a comprehensive security system in four (4) Courts by March 2016 (Baseline: 5) Supreme Court East, Supreme Court North, Court of Appeal, Portland, St. Thomas,)	Develop a plan and procure equipment by June 2015.	Implement additional security systems in the Supreme Court and Court of Appeal by Sept. 2015. \$3,500,000	Rollout the security system in St. Catherine, and CMS by Dept. 2015. \$3,500,000	Roll out security system for St. James, Corporate Area Traffic court by March 2016. \$3,500,000
	Install motion sensors for lights in the courts	Motion sensors in court	Motion sensors installed in three (3)courts by March 2016	Conduct assessment. (Consultant) by June 2015 \$600,000.00	Prepare scope of works and submit to procurement by Sept. 2015. \$4,500,000	Continue to engage the procurement process by Dec. 2015	Motion sensors installed in Corporate Area Criminal Court, Supreme Court and Corporate Area Civil by March 2016

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
To provide efficient systems for information, communication and technology across all courts to improve overall efficiency.	Maintain current ICT infrastructure for the Courts and CMS	Reliable network infrastructure	At least 70% uptime of network	Repair and service all ICT equipment (firewalls, servers, switches and routers, computers and UPSs) in the courts during the quarter.	Repair and service all ICT equipment (firewalls, servers, switches and routers, computers and UPSs) in the courts during the quarter.	Repair and service all ICT equipment (firewalls, servers, switches and routers, computers and UPSs) in the courts during the quarter.	Repair and service all ICT equipment (firewalls, servers, switches and routers, computers and UPSs) in the courts during the quarter.
				At least 70% uptime maintained during the quarter	At least 70% uptime maintained during the quarter.	70% uptime maintained during the quarter.	70% uptime maintained during the quarter
				Court of Appeal, Corporate Area Family Court	(Supreme Court, Corporate Area Civil and Criminal, Coroner Court and Attendance Centre, St. Catherine and St. Thomas).	(Westmoreland (2), Hanover (2), St. James (2), St. Ann, Browns Town)	(St. Elizabeth, Balaclava, Clarendon, Manchester, St. Mary. Portland.)
				\$2,000,000.00		\$5,500,000.00	\$5,500,000.00
					\$5,500,000.00		

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
			At least 70% uptime of network for the year.	Establish, implement and maintain a Data Backup and Recovery System for the Supreme Court by June 2015. \$1,500,000	Establish, implement and maintain a Data Backup and Recovery System for CMS and by September 2015. \$1,500,000	Establish, implement and maintain a Data Backup and Recovery System for Court of Appeal and by December 2015. \$1,500,000	Establish, implement and maintain a Data Backup and Recovery System for Corporate Area Criminal Court March 2016. \$1,500,000
			Implement a comprehensive data security system in four (4) Courts and CMS by March 2016	Establish a plan and procure equipment.	Rollout the data security system in the Supreme Court/Court of Appeal. \$3,500,000	Rollout the data security system in St. Catherine, and CMS. \$3,500,000	Roll out data security system for St. James, Corporate Area, and Traffic. \$3,500,000
			IT Helpdesk services provided daily.	Provide ITC Helpdesk Services daily, logging all faults and addressing them as per delivery standards during the quarter.	Provide ITC Helpdesk Services daily, logging all faults and addressing them as per delivery standards during the quarter.	Provide ITC Helpdesk Services daily, logging all faults and addressing them as per delivery standards during the quarter.	Provide ITC Helpdesk Services daily, logging all faults and addressing them as per delivery standards during the quarter.

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	Upgrade the ICT infrastructure for the Courts	State-of-the art ICT equipment installed.	At least five (5) courts Local Area Network (LAN) upgraded by March 2016. (Baseline Dec. 2014: 8 courts with upgraded ICT infrastructure – Corporate Area Criminal, St. Catherine, St. James, St. Ann, Clarendon, Westmoreland, St. Thomas, Manchester)	Install , configure and implement new ICT equipment in one (1) Court during the quarter \$600,000	Install, configure and implement new ICT equipment in two (2) Courts during the quarter \$2,600,000	Install and configure and implement new ICT equipment in one (1)Courts during the quarter \$1,600,000	Install and configure and implement new ICT equipment in one (1) Court during the quarter \$1,600,000
	Implement Telephony Solutions for the courts	Cloud-based VOIP Solutions implemented	Four (4) phased implementation of telephony solutions in the courts by March 2016. (Baseline Dec. 2014 - Of the 22 main courts two (2))	Complete the phase 1 and 2 as per contract by June 2015 (Supreme Court, Court of Appeal and CMS) \$1,200,000	Complete phase 3 roll out as per contract by Sept. 2015. Corporate Area Criminal, Civil Court/Special Coroners, Corporate Area Family) \$8,585,836.37	Commence phase 4 roll out as per contract by Dec. 2015 (Corporate Area Traffic and St. Catherine RMC) \$4,600,000	Complete the phase 4 roll out as per contract by March 2016 (St. James) \$2,300,000

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
	Develop, implement and maintain software solutions	Websites developed and maintained	80% uptime of websites: -Court of Appeal -Supreme Court -Resident Magistrates' Courts -CMS	Websites maintained as per agreed guidelines and standards during the quarter 80% uptime maintained for the quarter	Websites maintained as per agreed guidelines and standards during the quarter 80% uptime maintained for the quarter	Websites maintained as per agreed guidelines and standards during the quarter 80% uptime maintained for the quarter	Websites maintained as per agreed guidelines and standards during the quarter 80% uptime maintained for the quarter
		Intranet available in the courts and CMS	Intranet in place in two (2) Courts and CMS by March 2016 (Baseline Dec. 2014: no formal intranet available in the courts)	Develop Specification Document and Intranet Implementation Plan by June 2015.	Develop programme for Intranet system as per Implementation Plan by Sept. 2015	Intranet -Phase 1 implemented by Dec. 2015: COA SC CMS	Faults with system addressed for second phase implementation.
		Software systems functional in the Courts and CMS	% uptime	At least 80% uptime maintained during the quarter	At least 80% uptime maintained during the quarter	At least 80% uptime maintained during the quarter	At least 80% uptime maintained during the quarter
	Develop and implement internal ICT policies and plans for the Courts and CMS	Policies developed and implemented	Four (4) policies reviewed and implemented by March 2016	Review and implement the Acceptable Use Policy by June 2015	Review/ implement a Data Backup and Recovery Policy and Network Policy Sept 2015	Review and implement the Social Media Policy by December 2015	Update the Strategic ICT Plan by March 2016

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PRIORITY 3: FAIR AND TIMELY CASE RESOLUTION							
Support Case Management/ Case Flow Management in the Courts.	Implement new colour-coded filing system in the courts	New colour-coded filing system implemented	Three (3) courts utilizing new colour-coded filing system by March 2016 (Baseline Dec. 2014: 1 -Portland)	Conduct assessment to ascertain needs for special file jackets by June 2015	Prepare and submit documentation for procurement of special file jackets. \$12,000,000	Two (2) courts (St. Ann RMC and Western region Family utilizing new colour-coded filing system by Dec. 2015.	One (1) court, Clarendon RMC utilizing new colour-coded filing system by March 2016.
	Implement a new data collection programme in the RM courts	Automated data collection system in place	Six (6) courts utilizing new data collection system by March 2016	Pilot data collection system in two (2) courts (Corporate Area Criminal & St. Thomas) by June 2015 (\$1,000.000.00)	Pilot data collection system in two (2) courts (St. Catherine and Clarendon) by Sept. 2015 (\$1,000.000.00)	Pilot data collection system in two (2) courts (St. Elizabeth and Manchester RMC) by Dec. 2015 (\$1,000.000.00)	Review the process and recommend correcting measures by March 2016 (\$1,000.000.00)

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	Archiving of records in the Courts	Records Archived	Aged records archived for six (6) courts by March 2016	Conduct audit of court records for archiving in six (6) courts by June 2015. Corporate Area Civil, Corporate Area Criminal, Coroner's, Corporate Area Family, St. Catherine RMC and Corporate Area Traffic (\$500,000.00)	Continue to conduct audit of court records for archiving in the six (6) courts by Sept. 2015. Corporate Area Civil, Corporate Area Criminal, Coroner's, Corporate Area Family and St. Catherine RMC and Corporate Area Traffic (\$500,000.00)	Index and scan files for archiving in the six (6) courts by Dec. 2015. (\$500,000.00)	Box and prepare for removal to suitable storage location by March 2016. (\$1,500,000.00)
	Recruit Case Progression Officers.	Case Progression Officers	Five (5) Case Progression Officers recruited by March 2016 (Baseline: 0 (new position))	Follow up with the Judiciary regarding finalizing job descriptions for the post by June 2015	Follow up with the Ministry of Finance regarding feedback on the proposal for the establishment of the positions by Sept. 2015	Recruit three (3) Case Progression Officers by Dec. 2015	Recruit two (2) Case Progression Officers by March 2016
	Manage the procurement process for equipment for the courts.	Goods, services and works (including Scanners, printers, laptops, desktops) procured for the courts.	Goods, services and works acquired within established guidelines.	Prepare Procurement Plan Engage the procurement process the acquisition of goods, services and works	Engage the procurement process the acquisition of goods, services and works	Engage the procurement process the acquisition of goods, services and works	Engage the procurement process the acquisition of goods, services and works

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			Number of printers, laptops, desktops photocopiers procured for the courts (Baseline Dec. 2014: Priority equipment needs of the courts: Desktops – 85 Laptops – 36 Printers – 18 Servers - 5	Engage the procurement process by the end of June 2015	Equipment procured during the quarter	Commence distribution and installation of equipment during the quarter	Continue distribution and installation of equipment during the quarter
To support the reduction of the backlog of civil and criminal cases in the Courts.	Maintain support for existing Night Courts.	Resources provided for night court operations.	Resources provided for night court operations.	Resources provided for night court operations during the quarter.	Resources provided for night court operations during the quarter.	Resources provided for night court operations during the quarter.	Resources provided for night court operations during the quarter.

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	Re-engineer the business process of the Gun Court	Manual for Business Process of the Gun Court	Draft manual for the Gun Court (Supreme Court) business process flow developed by March 2016	Work with JRIU to develop draft manual for business process flow for the Supreme Court by June 2015	Manual submitted to the Rules Committee for approval by Sept. 2015	Job description developed for Case Progression Officer and submitted for approval by Dec. 2015	
	Provide interpretation and translation services for the courts	Translation and interpretation services	100% provision of translation services to the courts	Respond to all requests for translation services during the quarter	Respond to all requests for translation services during the quarter	Respond to all requests for translation services during the quarter	Respond to all requests for translation services during the quarter
				\$635,421.30	\$511,009.39	\$323,082.30	\$25,076.00
	Support the holding of Circuit and Gun Courts island-wide.	Circuit and Gun Courts held	39 Circuit Court sittings held by March 2016 Gun Court sittings held throughout the year	Accommodation provided for Judges and Court Reporters for holding of 10 sittings of circuit in the quarter Accommodation provided for Judges and Court Reporters for holding of Western Region Gun Court sittings in as	Accommodation provided for Judges and Court Reporters for holding of 7 sittings of circuit in the quarter Accommodation provided for Judges and Court Reporters for holding of Western Region Gun Court sittings in as scheduled	Accommodation provided for Judges and Court Reporters for holding of 9 sittings of circuit court in the quarter Accommodation provided for Judges and Court Reporters for holding of Western Region Gun Court sittings in as	Accommodation provided for Judges and Court Reporters for holding of 13 sittings of circuit court in the quarter Accommodation provided for Judges and Court Reporters for holding of Western Region Gun Court

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				scheduled during the quarter \$9,349,165.19	during the quarter \$8,174,628.00	scheduled during the quarter \$6,717,919.40	sittings in as scheduled during the quarter \$8,752,735.20
	Provide stationery and medical supplies to the Drug Courts	Drug court supplies maintained	100 % assistance provided throughout the year	Provide assistance, stationery and medical supplies (test kits) throughout the quarter. Process Counsellors claims \$389,300.00	Provide assistance, stationery and medical supplies (test kits) throughout the quarter Process Counsellors claims \$443,250.00	Provide assistance, stationery and medical supplies (test kits) throughout the quarter Process Counsellors claims \$384,300.00	Provide assistance, stationery and medical supplies (test kits) throughout the quarter Process Counsellors claims \$384,300.00

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PRIORITY 4:		STRENGTHENED PUBLIC TRUST AND CONFIDENCE					
To improve service standards provided to clients of the courts	Provide modular training in Customer Service for the Courts	Customer Service Training delivered in modules	Customer Service training (Module 2) delivered to staff at thirteen (13) Courts by March 2016	Deliver two (2) training sessions to staff at the Corporate Area Civil Court and Kingston & St. Andrew Family Court by June. 2015 \$300,000	Deliver four (4) training sessions to staff at the Clarendon RMC, , St. Catherine RMC, Corporate Area Criminal and Corporate Area Traffic Court by Sept. 2015 \$600,000	Deliver four (4) training sessions for Corporate Area Criminal, Corporate Area Traffic Court, Kingston & St. Andrew Coroner’s Court and Manchester RMC by Dec. 2015. \$600,000	Deliver three (3) training sessions for Westmoreland Family & RMC, St. James Family and RMC and Trelawny RMC by March 2016. \$450,000
	Provide customer service support to clients of the RM courts.	Courts with trained help desk staff and proper signage about the “Information Desk”	Six (6) Courts with “Client Information Desks” by March 2016. (Baseline Dec. 2014: 0 Courts currently have Information Desks)	Develop training plan for help desk assistant in the Courts by June 2015	Liaise with Building, Procurement, Court Support and the Human Resource divisions/ units to ascertain status of resources required for the establishment of the Help Desks in the Courts by Sept. 2015. Obtain specifications on signage for each Court. \$900,000	Implement the training plan by Dec 2015 Establish signage in the courts by Dec. 2015	Monitor effectiveness of client information desks and prepare report by March 2016
	Monitor service standards (Citizens’ Charter) in the	Customer Service Charter launched	Service Charter launched by March 2016	Review draft Customer Service Charter and prepare for printing by	Coordinate the launch of the Charter by September 2015	Disseminate Service Charter and display boards with charter	

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
	courts.			June 2015	Launch Service Charter by September 2015 Develop Service standards monitoring framework by September 2015 \$375,000	summary to 22 courts by Dec. 2015 \$264,000	
		Monitoring reports from data complaints system, toll free line and suggestion boxes, with proposed recommendations for implementation.	Four (4) monitoring reports prepared and submitted by March 2016	Prepare one (1) quarterly monitoring report for submission to the Chief Justice and the PEO	Prepare one (1) quarterly monitoring report for submission to the Chief Justice and the PEO	Prepare one (1) quarterly monitoring report for submission to the Chief Justice and the PEO	Prepare one (1) quarterly monitoring report for submission to the Chief Justice and the PEO
	Provide corporate communication support for the Judiciary	Press releases, media advisories	Eight (8) press releases and sixteen (16) media advisories produced by March 2016 as per judicial calendar events	Two (2) press releases and four (4) media advisories prepared for the quarter	Two (2) press releases and four (4) media advisories prepared for the quarter	Two (2) press releases and four (4) media advisories prepared for the quarter	Two (2) press releases and four (4) media advisories prepared for the quarter

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To improve availability and access to information on the courts and its processes. (continued)	Streamline the production and dissemination of public education material for the Courts	Standardize public education material for the courts	Three (3) Public Education material produced for the Courts by March 2016	Research for public education material content commence by June 2015	Research for public education material content completed by September 2015 Design prepared for one (1) public education material. Public education material published (websites included), to courts and targeted stakeholders by Sept. 2015. \$300,000	Prepare design for one (1) public education material and publish (websites included), and disseminate information to courts and targeted stakeholders by Dec. 2015. \$300,000	Prepare design for one (1) public education material and publish (websites included), and disseminate information to courts and targeted stakeholders by March 2016. \$300,000
	Coordinate / provide support for Public Education events	Public Education /outreach events	Public Education / outreach events coordinated by March 2016	Coordinate / provide support for public education activities as per calendar events for the quarter \$130,000	Coordinate / provide support for public education activities as per calendar events for the quarter \$550,000	Coordinate / provide support for public education activities as per calendar events for the quarter \$400,000	Coordinate / provide support for public education activities as per calendar events for the quarter \$100,000

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
Provide support for the maintenance of an appropriate national profile and image for the judiciary	Deliver relevant protocol support services to the Judiciary and Magistracy.	Protocol support services provided to the Judiciary and Magistracy.	Eight (8) calendar events supported by March 2016.	Provide Protocol support services as per calendar events for the quarter	Provide Protocol support services as per calendar events for the quarter	Provide Protocol support services as per calendar events for the quarter	Provide Protocol support services as per calendar events for the quarter
	Coordinate all administrative arrangements for official travel for the Judiciary Magistracy	Administrative arrangements provided to the Judiciary and Magistracy	At least twelve (12) visits coordinated by March 2016.	Three (3) visits/travel coordinated by June 2015. \$1,300.000	Three (3) visits/travel coordinated by Sept. 2015. \$1,300,000	Three (3) visits/travel coordinated by Dec. 2015. \$1,300,000	Three (3) visits/travel coordinated by March 2016. \$1,300,000
	Procure visas and official passports for members of the Judiciary and Magistracy	Visas procured	At least Six (6) visas procured for the Judiciary and Magistracy by March 2016.	Visas procured as per request.	Visas procured as per request.	Visas procured as per request.	Visas procured as per request.
		Passports procured	At least six (6) official passports procured for the Judiciary and Magistracy by March 2016.	One (1) official passport procured by June 2015	Two (2) official passports procured by Sept. 2015.	Two (2) official passports procured by Dec. 2015	One (1) official passport procured by March 2016.

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
PRIORITY 5: PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SERVICES TO THE COURTS							
To strengthen governance and accountability in the administration of the Courts	Computerize the accounting functions within the courts	Computerized Accounting functions established in the courts	Five (5) RM Courts with computerized accounting systems by March 2016	Map business processes (accounting) for nine (9) RM Courts (including Family Courts) June 2015	Map business processes for nine (9) RM Courts (including Family Courts)by Sept. 2015	Document standardized business processes and identify appropriate computerized solutions by Dec. 2015 (\$1,250,000)	Implement computerized accounting system in the St. Catherine RMC, Corporate Area Criminal, Clarendon RMC, St. James RMC and the Traffic Court by March 2016
	Review the court collections and payments processes and implement standardized procedures	Standardized court collections and payments procedures	Five (5) courts utilizing standardized collections and payments procedures by March 2016.	Collections and payments processes reviewed in nine (9) courts by June 2015 \$500,000	Collections process reviewed in Nine (9) courts Sept. 2015 \$500,000	Document standardized procedures for collections and payments by Dec. 2015	Implement standard procedures by Jan. 2015 in five (5) courts March 2016 \$500,000
	Prepare Appropriation Accounts	Annual Appropriations account and explanation variation prepared	Annual Appropriations Accounts and explanation of variation and submitted within specified timeframe	Annual Appropriations accounts and explanation of variation completed and submitted within the specified timeframe	No activity required	No activity required	No activity required

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
	Maintain a budgetary and cash management system that support the programmes of the Courts	Annual budget prepared and submitted Monthly cash flow submitted	Annual Budget submitted to the Ministry of Finance by the required timeframe Monthly cash flow submitted to the MoFP and Divisional Heads within the specified timeline.	Prepare the annual cash flow and divisional budget for FY 2015/2016 as per approved amounts from MoFP Submit monthly cash flows to MoFP & Divisional Heads by the 5 th of each month. Conduct regular monitoring of bank balances and produce expenditure reports	Commence budget preparation for FY 2016/2017 as per MoFP guidelines Submit monthly cash flows to MoFP & Divisional Heads by the 5 th of each month. Conduct regular monitoring of bank balances and produce expenditure reports	Finalize budget for FY 2016/2017 as per MoFP deadline Submit monthly cash flows to MoFP & Divisional Heads by the 5 th of each month. Conduct regular monitoring of bank balances and produce expenditure reports	Submit monthly cash flows to MoFP & Divisional Heads by the 5 th of each month
	Implement new coding system for fixed assets in the Courts.	New coding system implemented in the Supreme Court and All RMCs	Supreme Court and all RMCs utilizing new coding system by March 2016. (Baseline Dec. 2014: CMS, Court of Appeal)	Identify the assets in the Court of Appeal by June 2015.	Identify the assets in the Supreme Court (Court Reporting section) by Sept. 2015.	Identify the assets in the Supreme Court (Civil Registry) by Dec. 2015.	Identify the assets in the Supreme Court (Criminal Registry) by March 2016.
	Maintain a log of inventory in the Courts and the CMS	Inventory maintained	Fixed Asset Inventory for all Courts completed by March 2016	Inventorize all fixed assets within Corporate Area courts by June 2015 \$120,000	Inventorize all fixed assets of Courts in St. Thomas , Portland and St. Mary, St. Ann by Sept. 2015 \$500,000	Inventorize all fixed assets of Courts in St. Catherine, Clarendon Manchester, St. Elizabeth by Dec. 2015. \$500,000	Inventorize all fixed assets in Hanover, Westmoreland, St. James and Trelawny by March. 2016 \$900,000

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
			Fixed Asset Register (database) updated and maintained for CMS and the Courts \$1000	Fixed Asset Register (database) updated and maintained for CMS and the Courts \$1000	Fixed Asset Register (database) updated and maintained for CMS and the Courts \$1000	Fixed Asset Register (database) updated and maintained for CMS and the Courts \$1000	Fixed Asset Register (database) updated and maintained for CMS and the Courts \$1000
			Machinery, Furniture & Equipment file established for all assets acquired by March 2016	Machinery, Furniture & Equipment file maintained and updated during the quarter	Machinery, Furniture & Equipment file maintained and updated during the quarter	Machinery, Furniture & Equipment file maintained and updated during the quarter	Machinery, Furniture & Equipment file maintained and updated during the quarter
			Electronic system for consumable stores established by March 2016	Acquisition of system database from the Ministry of Water, Land Environment and Climate Change IT Dept by June 2015	System Installed and uploaded with stores information by Sept. 2015	System updated and reorder level determined by Dec. 2015	System updated and reorder level determined by March 2015
	Manage the motor vehicle fleet of the CMS	Log book, Motor Vehicle inventory & Operational Efficiency Report maintained	Log book, Motor Vehicle inventory & Operational Efficiency Report maintained within agreed timeframe	Maintain and update log book, Motor Vehicle inventory & produce Operational Efficiency Report at the end of the quarter	Maintain and update log book, Motor Vehicle inventory & produce Operational Efficiency Report at the end of the quarter	Maintain and update log book, Motor Vehicle inventory & produce Operational Efficiency Report at the end of the quarter	Maintain and update log book, Motor Vehicle inventory & produce Operational Efficiency Report at the end of the quarter

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				First Quarter April – June \$00	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – Mar.
	Provide general legal advice and opinion on legal issues/ matters in accordance with established regulations; Prepare and review leases and licences agreements for the courts.	Legal advice provided as required	Legal advice and opinion provided in agreed timeframe	Legal advice and opinion provided to the Chief Justice, the PEO and internal Divisions of CMS upon request. Leases and licences reviewed and negotiated for the courts. Contracts reviewed and recommendations made	Legal advice and opinion provided to the Chief Justice, the PEO and internal Divisions of CMS upon request. Leases and licences reviewed and negotiated for the courts. Contracts reviewed and recommendations made	Legal advice and opinion provided to the Chief Justice, the PEO and internal Divisions of CMS upon request. Leases and licences reviewed and negotiated for the courts. Contracts reviewed and recommendations made	Legal advice and opinion provided to the Chief Justice, the PEO and internal Divisions of CMS upon request. Leases and licences reviewed and negotiated for the courts. Contracts reviewed and recommendations made
	Strengthen the bail refund procedure for the courts	Revised Bail Refund Procedure	Bail refund procedure in place by March 2016	Follow up proposal submitted to the Minister of Justice by June 2015	Action relevant recommendations		
	Facilitate the standardization of the securities used for bail in the courts	Standardized bail securities	Standardized bail process utilized in the courts by March 2016	Follow up on submission made to the Hon. Chief Justice by June 2015	Action relevant recommendations		

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	Implement amendments to the Jury Act Registrar of the Supreme Court to arrange for summonses to be served by Bailiffs or Assistant Bailiffs	Bailiff/ Assistant Bailiffs executing summonses to jurors	Bailiffs or Assistant Bailiffs serving Juror summonses by March 2016	Follow up with Supreme Court re establishment of regions for the operation of the Bailiffs and numbers needed by June 2015	Participate in the review of the organization structure of the Supreme Court. (Bailiff recruitment is dependent on approval of the posts requested)	Commence recruitment of bailiffs pending approval from MOFP by Dec. 2015	
	Direct the Planning and Performance Monitoring process of the CMS in providing administration services to the Courts	Strategic Business Plan Operation Plan	Strategic Business Plan and Operational Plan submitted within the specified timeframes	Consult with the courts, divisional directors and review relevant policies to identify priorities for the Strategic Business Plan for the next F/Y by June 2015	Hold Strategic Planning workshops with Directors and Managers of the Courts to / revise the Strategic Business Plan for the three year period 2016/2019 by Sept. 2015	Develop draft Operation Plan based on priorities from the strategic Business Plan and submit to the PEO	Finalize draft Operation and Strategic Business Plan
	Monitor and evaluate performance based on agreed targets	Quarterly Performance reports.	Quarterly Performance reports prepared and submitted within agreed timeframe.	Prepares fourth quarter Performance Report for 2014/2015 F/Y by timeframe required. Review monthly reports submitted by the divisions and the Courts	Prepares first quarter Performance Report by timeframe required. Review monthly reports submitted by the divisions and the Courts	Prepares second quarter Performance Report by timeframe required. Review monthly reports submitted by the divisions and the Courts	Prepares third quarter Performance Report by timeframe required. Review monthly reports submitted by the divisions and the Courts

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