GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY

OPERATIONAL PLAN 2017 - 2018

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1.0 INTRODUCTION

The Ministry of Science, Energy and Technology (MSET) has been identified as one of the Ministries of government to facilitate economic activity and influence growth in the economy. The Ministry comprises three (3) portfolio areas, namely Science, Energy and Technology. These portfolio areas have a direct impact on the economy as they present opportunities for the attraction of investment and job creation. The impact overall of the energy portfolio is significant as it impinges across all sectors, including manufacturing, mining and agriculture, and households affecting the macro and micro economy. The Ministry provides oversight, policy development and direction to the respective portfolios.

The Ministry's portfolios components contribute in a significant way towards the facilitation of economic growth and development and are linked to the National Development Plan: Vision 2030. The Science and Technology sectors create growth in industries, innovations, employment and the energy sector through its many different initiatives impacting on the entire economy. The energy sector priorities are being driven by the National Energy Policy (NEP) 2009-2030. The imperative outcome identified is for a modern, efficient, diversified and environmentally friendly energy sector capable of delivering cheaper and more affordable energy supplies to the public.

This Operational Plan represents the first year of the ministry's three year Strategic Business Plan for 2017 - 2020. It contains the programmes, polices and projects that will be implemented through the respective divisions, agencies and departments. The plan is aligned to the relevant strategies and outcome highlighted in the Vision 2030 Plan and reflected in the Medium Term Socio-Economic Policy Framework (MTF) 2015-18. The plan is reflective of the overall strategic priorities and outcomes at the national level and is linked to the Government of Jamaica (GOJ) 2017/18 Medium Term Strategic Priorities. The third Medium Term framework 2015-18 provides a direct link to the Strategic and Operational Plans across the sectors.

1.1 The Information Communication Technology (ICT) Sector has been positioned and is recognized as a major driver of national development. The Ministry will pursue policies and programmes that will encourage greater levels of innovation, increased entrepreneurship in the ICT sector, use of ICT to improve efficiency in service delivery and facilitating inward investment in creating new employment opportunities over the next year. ICT will be further integrated into our schools, businesses and the wider economy through a multiplicity of mechanisms. This will include implementation of the ConnectJa Project which will seek to provide Wi-Fi access in public spaces, increased use of ICT in the education system as envisioned by the 'Tablets in School' project, the general promotion of ICT and partnerships with academia and the private sector.

1.2 Jamaica is heavily dependent on expensive imported petroleum as a primary energy source. In 2009 coinciding with theNational Energy Policy (NEP) 2009-30, the figure was 95% dependency on imported petroleum at the commencement of the NEP. The strategy of diversification into alternative energy fuels, such as Liquefied Natural Gas (LNG) and Renewable Energy (RE) sources, is key to reducing the dependency on petroleum. The dependence on petroleum co-exists with inefficient usage and waste in the energy sector which contributes also to the high cost of energy. The energy intensity index in 2007 baseline was 14,587 British Thermal Units BTU /US$1 and in 2014 progress was made to reduce it to 10,406 BTU /US$1 unit of output. The target as of 2015 was 9,359BTU/US$1. The percentage of renewables in the energy mix at baseline 2007 was 5% and in 2014 it was at 8%. The target set at the end of 2015 was 12.5% and 10.5% was achieved at the end of 2016. The new target for RE in the energy mix for 2017/18 is 13% working towards the 3 years goal of 15% by 2020.

1.3 The importance of science as an area of focus for growth and development cannot be overemphasized. This area can be identified as the area with the greatest need for development as currently its impact on GDP is negligible and insignificant when compared with available global economic statistics. At 0.3% of GDP, the levels of Science Technology and Innovation (STI) investment in Jamaica have been lower than the world's average when measured by gross expenditure on Research and Development (R&D). R&D will become an area of greater focus and funding to ensure the desired results and outcomes essential. National strategies such as integrating science in the school system through societal awareness, competition, legislation and incentives are paramount. The Ministry during 2016 continued to facilitate improvement to the National Commission on Science and Technology (NCST) capability to prioritise and support a formal framework for science through the development of a ScienceTechnology & Innovation (ST&I) Policy, Research and Development (R&D) and formalising of a National Nutraceutical framework.

1.4 The MSET in playing its role towards the achievement of the goals of the National Development Plan and to meet the targets of the GOJ Medium term Strategic Priorities has developed its key policies, programmes and projects that are aligned MTF and the Sector strategies. The key priority programmes and projects are outlined in table 1 below:

Table 1 Key Priority Programmes and Projects

PROGRAMMES	PROJECTS
ENERGY	
Diversification of fuel sources	• The use of LNG as fuel for the generation of electricity at the Old Harbour Power Plant (190MW). • Implementation of Energy from Waste projects for an additional 50 MW of electricity • Expansion of the Oil and Gas Exploration
Renewable Energy in the Energy mix	• Wigton Phase 4 to be pursued by the Wigton Wind farm for the generation of electricity from wind as a portion of the 150 MW to be procured. • Development of investment packages for energy projects including hydro. • OUR/GPE to issue Request for Proposal (RFP) for another 150 MW of renewables
Energy Efficiency and Conservation	• The retrofitting of Public Sector Buildings (energy intensive users: hospitals, schools and other government facilities) with energy efficient technology. • Implementation of an Urban Traffic Management System (UTMS) to be implemented by Petroleum Corporation of Jamaica (PCJ), i.e. a central control Intelligent Traffic System (ITS) integration platform for traffic monitoring, operation, planning and modelling. • Expanding of the Testing Chambers at the Bureau of Standards to enhance the capacity for testing of appliances
Modernizing of the Energy Infrastructure and Electricity Planning	• Promotion of Smart Grid Technologies in collaboration with the JPS and other stakeholders • Upgrading of the Country's Oil Refinery • The development of the country's first Integrated Resource Plan that will be used to plan for the addition of new generating capacity for the grid and also contemplate the optimal mix of sources of generation for the future
Improving the regulatory framework for the petroleum sector	• Consolidation of the petroleum legislation treating with upstream and downstream activities
TECHNOLOGY	
Improvement to the legal and regulatory framework for the Information and Communications Technology sector	• Establishment of a single ICT Regulator • Establish Office of the Information/Data Commissioner by the end of FY 2018/2019 • Development of a Spectrum Management Policy • Development of a Postal Services Policy • Development of an Open Data Policy
Modernization of the Government of Jamaica ICT Infrastructure	• Implementation of the GovNet project to support the integration of the GOJ ICT infrastructure • Execution of the recommendations of the Blue Print Report (Road map and action plan) for ICT transformation.
Improve security of the GOJ ICT systems and electronic communication	• Implementation of the Cyber Security Strategy
SCIENCE	

Development of a new Science Technology and Innovation (ST&I) policy to support national development	• Implementation of a sustainable Research and Development (R&D) agenda aimed at driving growth through ST&I • Development of the ST&I Road Map
Strengthening of the national capacity to collect and analyse ST&I/R&D data	• Development and execution of projects to measure R&D supportive of GOJ's efforts to incorporate R&D in national development
Integration of Science and Technology in all areas of national development	• Implementation of pilot project Improving Innovation Capacities in the Caribbean (INVOCAB) in the education system • Expansion of the National Innovation System by creating a sustainable funding mechanism for R&D. • Continuation and expansion of the Youth Employment in Digital Animations Industries

1.5 **Key Priority Policies**

The Ministry's policy priorities have been planned with keen focus on facilitating improved service delivery, energy security, increased wealth creation, increased employment and an overall better standard of life for all Jamaicans. Our proposed policies have been heavily influenced by the need to also demonstrate harmony with other policies in other spheres of government, where necessary and in the country's best interest. Our policy priorities are therefore as follows:

i. Spectrum Management Policy
ii. Postal Service Policy
iii. Free and Open Source Software (FOSS) Policy
iv. e-Government Policies standards and Guidelines
v. Broadband Policy
vi. Addenda policies to the National Energy Policy, namely:
    a. Renewable and Alternative Energy Policy
    b. Biofuels Policy
    c. Energy from Waste Policy
    d. Carbon Credit Policy
    e. Energy Efficiency and Conservation Policy
vii. Electric Power Sector Policy.
viii. Science, Technology and Innovation (ST&I) Policy (This policy which will be spearheaded by the National Commission on Science and Technology (NCST), is of significant importance to development of the Science Sector.)

1.6 **Major Legislations**

The priorities enumerated during the 2017-2018 financial year include a legislative agenda attached at Appendix A. Priority legislative matters identified as critical (which are on the agenda from 2016-17 and have been carried forward into 2017-18) include the following; :

I. Amendments to the Telecommunications Act
ii. Information and Communications Technology Act (repeal)
iii. Data Protection Act
iv. Postal Services Act (Post Office Act Repeal)
v. Cybercrimes (Amendment) Act

vi. The Electricity (Electric Power Wheeling) Regulations
vii. The Electricity (Net Billing) Regulations
viii. The Electricity (Electrical Work, Registration and Licensing) Regulations Resolution
ix. The Petroleum (Quality Control) Act

1.7 **Strategic Outcomes**:

The various policies, projects and pieces of legislation being developed and implemented are expected to contribute to and result in the following:

- The country's energy security is significantly improved.by the number of sustainable alternative energy sources developed
- Improved access to and affordability of energy services and supplies.
- Modernized and developed infrastructure in the science, energy and ICT sectors.
- Increased development and usage of alternative and renewable energy resources in the energy mix throughout all spheres of the country's economy.
- An upgraded petroleum refinery providing a least cost option for petroleum supplies, satisfying demand and producing higher value added products for the local and export markets.
- Marked increase in the application of energy conservation and energy efficiency throughout the economy, especially within the public sector.
- Increased access to and usage of ICT throughout the economy.
- The generation of new businesses, employment and wealth-creation in the portfolio sectors, with the increased application of Science and Technology.
- Sustainable practices are widely employed in the energy, ICT and science sectors, towards the development of a green economy.
- Jamaica is a knowledge-based and educated society that is globally competitive and productive.
- High quality and high value of service that exceeds stakeholders' expectations and results in improved stakeholder satisfaction.
- An appropriately staffed and expertly directed Ministry that efficiently executes its mandates and consistently adds significant value to the economy in compliance with Government of Jamaica (GOJ) policies.
- Greater policy alignment and integration across portfolio and other key sectors, example Transport, Mining, Housing and Industry, to improve planning and resource management.
- An active, appropriately resourced, competent Cyber Incident Response Team (CIRT), which successfully protects the country's ICT systems.
- A properly managed, fairly allocated and appropriately valued spectrum.
- Increased contribution of research and development (R&D) to national development through rationalisation of the S&T functions across government, the promotion of the sector through the NCST and other organs, and increased allocation of resources to S&T.
- High quality e-enabled services provided by all agencies within the MSET to all stakeholders
- World-class, affordable and accessible high capacity ICT infrastructure.

2.0 VISION, MISSION AND MANDATE

The ministry's vision, mission and mandate are as follows:

2.0.1 VISION

To create an environment, through policy development and a progressive legislative framework, that facilitates investment, creates jobs and meaningfully improves the well-being of each Jamaican.

2.0.2 MISSION

To develop science, energy and technology policies that *Fuel Growth*.

2.0.3 MANDATE

Based on the subject areas assigned, the ministry's mandate is to:

i. Encourage private sector innovation in the science, technology, energy and mining sectors.
ii. Lead legal and regulatory reform of the electricity and gas sectors.
iii. Improve national energy efficiency and conservation.
iv. Diversify primary energy sources, particularly to increase the share of renewable energy and to reduce dependence on imported fuels.
v. Promote and enable the exploitation of science and technology for innovation and economic development.
vi. Create a single ICT regulator.
vii. Streamline government's ICT operations (Gov Net).
viii. Make access to government services more convenient and efficient using ICTs (e-Gov).
ix. Promote the use of free and open source software by government entities.
x. Increase access to and usage of ICT within the education sector and all segments of the economy.

2.1 MANDATE IMPLEMENTATION AND THE MINISTRY'S STRUCTURE

The ministry executes its mandate and implements its programmes, projects and strategies through its units, departments, divisions and agencies. These programmes, projects and strategies may be multi-dimensional and their implementation may involve several divisions, agencies and other ministries.

3.0 STRUCTURE OF THE MINISTRY

The ministry consists of sixteen (16) portfolio agencies, Ten (10) internal divisions[1], and one external division. The latter is, Government Electricity Inspectorate (GEI).

3.1 INTERNAL AND EXTERNAL DIVISIONS AND UNITS

The ministry has both internal and external divisions and units. The internal entities are located within the ministry 'proper'. The external entities, usually the largest divisions and department, are located at a different site. Both groups of entities are as follows:

3.1.1 INTERNAL DIVISIONS AND UNITS

i. **The Political Directorate comprising the Offices of the Minister:** This office is responsible for setting government policies, which are transmitted through the Permanent Secretary.

ii. **The Permanent Secretary's Office (PSO):** The function of this office is to implement Government of Jamaica (GOJ) policies transmitted through the Minister, Cabinet, Parliament and other responsible organs of the state.

[1] Including the office of the Political Directorate (Minister and Minister of State), and the office of the Permanent Secretary.

iii. **Policy, Planning, Development and Evaluation Division (PPDED):** The PPDED provides policy, planning, development and evaluation direction, oversight and support for the Ministry's three major portfolios. It is also responsible for the preparation of the Ministry's Strategic and Operational Plans, coordinating the preparation of the Ministry's annual sectoral presentations, procurement management, and monitoring and evaluating the performance of the Ministry and its agencies.

iv. **Energy Division (ED):** The division has an overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the transformation of the energy sector.

v. **Legal Unit (LU):** This entity prepares and monitors legislation to give effect to the policies of the ministry and its agencies, and to assist in providing guidance on legal matters.

vi. **Finance and Accounts:** The division directs the Ministry's budgetary process, manages its budgetary allocation, and ensures that the Ministry conforms to the requirements of the Financial Audit and Administration Act (FAA Act).

vii. **Internal Audit (IA):** To ensure compliance with the Financial Audit and Administration Act (FAA Act). The division is responsible for ensuring efficiency and accountability of the Ministry's resources through conducting various types and levels of audits in the ministry and its agencies.

viii. **Corporate Services Division:** This division is responsible for the management and development of the Ministry's human resources as well as the administration of the entire ministry. The areas of responsibility include Personnel, Training, Industrial Relations, Office Management, Information Technology, Registry and Library Services.

ix. **Communications and Public Relations Unit (CPRU):** This unit develops, coordinates and manages the Ministry's Communication Programme and is responsible for disseminating information to the various publics that interface with the ministry. The unit is also tasked with coordinating information requirements and outputs of the ministry.

x. **Information and Communications Technology Division (ICTD):** This unit is responsible for meeting the ICT needs of the ministry in carrying out its daily information and communication functions including software, programming, email, web page design and updating of the ministry's web site. It is also responsible for the maintenance and monitoring of the information technology system.

3.1.2 EXTERNAL DIVISIONS

i. **Government Electricity Inspectorate (GEI**): This entity's mandate is to ensure that electrical installations in the country are safe and effected consistent with the Jamaica Standards Regulations in accordance with the Electricity Lighting Act. The mandate includes the inspection of petroleum service stations and garages for tanker wagons associated with the petroleum trade.

3.2 AGENCIES

The following, outlined by portfolio, are the agencies for which the ministry is responsible.

SCIENCE PORTFOLIO

i. **International Centre for Environmental and Nuclear Sciences (ICENS):** ICENS is a multi-disciplinary research centre whose work is based largely on applications of the "peaceful uses of the atom". The main programmes at present are in environmental geochemistry and health, with the overall objective of contributing to the resolution of critical socio-economic problems, including environmental protection and the development and retention of local scientific talent. The major goals of ICENS are to:

a. Conduct multi-disciplinary research related to the environment,
b. Help provide solutions to developmental problems, and
c. Contribute to the growth and retention of a cadre of excellent scientists and technologists.

ii. **Scientific Research Council (SRC):** Established in 1960, by the Scientific Research Council Act of June 16, 1960, the SRC is mandated to foster the development of scientific research, be a repository of scientific information, and facilitate the development, application and transfer and or the improvement of technology of such research for the benefit of all of Jamaica. It also plays a role as an enabler in the creation of new industries and the encouragement of technical processes on a cooperative basis with all stake-holders involved. The promoting of scientific and technological endeavours is also critical by facilitating training, the implementation of projects, especially in the agro-industrial sector and the conversion of waste to energy.

iii. **National Commission on Science and Technology (NCST):** Instituted in 1993, the NCST is mandated to enable the society to maximize the benefits to be gained from the strategic uses of science and technology applicable to the national, social and economic developmental goals of Jamaica. Chaired by the Prime Minister, the Commission envisions that by 2015, the culture of science and technology will be widespread across the country and be utilized to maintain food security, to enhance agricultural practices, for natural resources exploitation, a profitable and competitive business environment, wealth creation and education of the populace to be scientifically and technologically capable and competent. To accomplish these undertakings, the NCST collaborates and dialogues with members from the academia, the private and public sectors to coordinate monitor and implement science and technology policies that will drive the country's developmental. Acting as an advisory body to the Government, the NCST uses its secretariat/steering committee to guide research, provide science and technology policy advice and information, and the organization of resources of the scientific community to improve the lives of Jamaicans.

TECHNOLOGY PORTFOLIO

iv. **e-Gov Jamaica Limited (e-Gov):** On January 12, 2013 Cabinet gave approval for the repositioning of Fiscal Services Limited (FSL) as the entity tasked with implementing Information and Communications Technology (ICT) projects across the Government of Jamaica (GOJ). Arising from the decision, the entity's name was changed to **e-Gov Jamaica Limited** (e-Gov), it was transferred from the Ministry of Finance & Planning (MOFP) to the Ministry of Science, Energy and Technology (MSET). e-Gov will continue to place high priority on providing the necessary support to the revenue departments, namely, Jamaica Tax Administration (JTA) and the Jamaica Customs and be the major link in the information flow among these departments throughout the country. At the macro level, e-Gov will place particular focus on the following priority policy areas:

a. Reduce the GOJ's ICT cost
b. Promote efficiency and effectiveness in government through technology
c. Facilitate a more responsive Public Sector
d. Promote national growth and development

v. **e-Learning Company Jamaica Limited (e-LJam):** Established by Cabinet decision, E-L Jam was incorporated on July 6, 2005 as a limited liability company and carries out its mandate with funding from the Universal Service Fund (USF). E-L Jam is an electronic learning initiative with the main objectives of facilitating web-based and computer-based learning and virtual classrooms utilizing information and communications technology (ICT). The E-Learning Project, in collaboration with the Ministry of Education (MOE), targets students at the secondary level with applications and processes of an electronic nature geared towards the improvement of performance at the CXC/CSEC examinations.

vi. **Post and Telecommunications Department (PTD):** Headed by the Postmaster General and the largest entity within the ministry, the mandate of this external department is to provide efficient and cost effective postal and related services to its customers. It operates through a head office and a network of post offices and postal agencies that offer a full range of postal services, including the acceptance and delivery of mail and the sale of postage stamps. It is also a major conduit through which the GOJ channels pensions to pensioners.

vii. **Postal Corporation of Jamaica (PostCorp):** This entity was formed to be a transition company to commercialize and modernize the postal service as certain modernization initiatives could not be implemented within the legislative framework of the PTD. Its Chief Executive Officer is the Postmaster General. The plan is to promulgate a new Postal Services Bill which will result in the creation of a new statutory corporation to be known as "Jamaica Post", which will assume the functions of the PTD and PostCorp. Subsequently, the PTD and PostCorp will be dissolved.

viii. **Spectrum Management Authority Limited (SMA):** A limited liability company which commenced operations in April 2001, the SMA was incorporated in accordance with section 21 of the Telecommunications Act, 2000 and the Radio and Telegraph Act, 1973, to advise the minister on matters directed by him and on functions delegated by the said minister. In its mandate as the independent regulatory body to oversee the radio frequency spectrum, SMA authorizes licenses to operators, collects fees from users of the radio frequency, safeguards the maintenance of frequency bands from unauthorized interference and protects the rights of the spectrum operators. The SMA's major role is to monitor and promote the growth and development of the spectrum in accordance with the International Telecommunications Union's (ITU's) rules and regulations.

ix. **Universal Service Fund (USF):** In 2012, the Universal Service Fund (USF) replaced and assumed the responsibility of the Universal Access Fund Company Limited (UAF), which was established in 2005 with the main objective of collecting and managing the service levy from companies operating in the local telecommunications sector, on international calls terminating in Jamaica. Its mandate had its genesis with the Telecommunications Act, 2000 and was a subsidiary of Spectrum Management Authority (SMA) Limited. The USF is a statutory entity geared at facilitating the provision of universal access to the information superhighway by accelerating the deployment of broadband services island-wide. The USF also covers the collection of universal service obligation (USO) levy and funding for the E-Learning Project.

ENERGY PORTFOLIO

x. **Board of Examiners (BOE)**: The Board of Examiners (BOE) is an independent body mandated under the Electric Lighting Act to, inter alia, conduct examination of persons who wish to engage in certain electrical related activities, issue electrician licenses to suitable individuals and to maintain a roll of all licensed electricians in the country. The BOE works closely with the Government Energy Inspectorate (GEI).

xi. **Petroleum Corporation of Jamaica (PCJ):** The Petroleum Corporation of Jamaica (PCJ) was formed in June 1977, and is empowered by the Petroleum Act of 1979, to pursue the development of Jamaica's energy resources with exclusive rights to explore for oil and develop Jamaica's petroleum resources. The entity initially was mandated to explore for oil and gas along with the procurement of refining, retailing and distribution of petroleum products. The mandate was later expanded in 1995 to include the development of indigenous renewable energy resources and extended to be a main entity in implementing the National Energy Policy 2009-2030. The PCJ holds equity in a number of entities which also carry out this mandate. These include PETROJAM, PETROJAM Ethanol, Petroleum Company of Jamaica (PETCOM) and Wigton Wind Farm Limited (WWF).

Xii. **PETROJAM Limited (PETROJAM):** This entity, a subsidiary of the PCJ and 49% owned by the Government of Venezuela, manages Jamaica's sole oil refinery. The refinery is currently a 36,000 barrel per day hydro-skimming plant.

PETROJAM imports crude, mainly from Venezuela and Mexico, which it converts to various products, including Liquid Petroleum Gas (LPG), ten per cent Ethanol-blended (E10) Gasoline, Kerosene, Turbo Fuels, Auto Diesel Fuel Oil and asphalt. The refinery's operations are below capacity mainly because of its size and configuration. It is constrained by the number of barrels it can process, the quality and the kinds of value added products which it is unable to produce. These constraints are to be addressed by the proposed Refinery Upgrade Project (RUP), under which its capacity is to be increased to 50,000 barrels per day and improve its ability to produce a larger volume and range of value-added products.

Xiii **Jamaica Aircraft Refuelling Services Limited (JARS):** A subsidiary of PETROJAM, the Jamaica Aircraft Refuelling Services Limited (JARS) was created in 1999 as a joint venture between PETROJAM, and British-based aviation fuel marketing company, Air BP to supply turbo fuel directly to aircraft and airline customers at the country's two international airports.

xiv **PETROJAM Ethanol Limited (PEL):** A subsidiary of PETROJAM Limited, PEL operates a 41.8 million US gallons per year ethanol plant and is a main player in the ethanol market. The company is primarily involved in the procurement of hydrous ethanol feedstock, its dehydration, and the provision of ethanol to PETROJAM for the blending of E-10 gasoline and the exporting of fuel ethanol to the United States under the Caribbean Basin Economy Recovery Act, 1983. Under the Act, PEL is eligible for duty exemption in the supply of fuel grade ethanol to the U.S.A under a quota which changes annually for eligible countries.

Since 2009 the regional ethanol market has experienced a major downturn owing to changes to the Caribbean Basin Economy Recovery Act, 1983. This has resulted in Brazil being able to sell ethanol directly into the US market without the need for third party entities such as PEL. Consequently, PEL's profitability has declined and its major business outside of supplying ethanol to PETROJAM has become the tolling of ethanol (i.e. the processing of ethanol for third parties).

xv. **Wigton Windfarm Limited (WWF):** Incorporated in April 2000, this company is a wholly owned subsidiary of the PCJ. Its objectives are to diversify and develop renewable energy sources through identifying and conducting studies of potential sites for wind and solar energy solutions. The company operates a 38.5 MW wind farm from which it sells electricity to the Jamaica Public Service Company (JPS Co) under an executed power purchase agreement (PPA). The company is proposing to add a further 24 MW of generation capacity during the 2013-2016 planning cycle. This would increase its installed capacity to 62.5 MW.

xvi. **National Energy Solution Limited (NESol):** Incorporated in 1975, the REP was originally mandated to provide electricity supply services to rural communities where the provision of the utility would not normally be financially viable to a conventional commercial electricity retailer. Its operations include the construction of electrical distribution pole lines in non-electrified areas and the provision of house wiring assistance to householders in identified communities. As of 2015 approximately 97.5% of the country had electrification.

The entity's mandate has been expanded and rebranded which has resulted in a new entity National Energy Solutions Limited (NESol). The expanded mandate includes the provision of energy solutions to individuals and entities embarking on any form of renewable and conventional energy project.

4.0 THE MINISTRY'S PERFORMANCE, MAJOR DEVELOPMENTS AND ACHIEVEMENTS DURING THE 2016-2017 FISCAL YEAR

4.1 KEY ACHIEVEMENTS IN THE ENERGY PORTFOLIO

The Energy Division continued its focus on addressing the issues identified in the National Energy Policy 2009-30 and the achievement of the various outcomes in Jamaica's National Development Plan Vision 2030. The plan envisages for the energy sector a modern, efficient, diversified and environmentally sustainable energy sector, which is capable of delivering energy security, affordable energy which fuels economy activity and growth in the economy. It also envisages improvements in the usage of energy through energy efficiency and conservation in the public and private sector and the diversification in fuel sources and renewable energy. The progress of planned activities for 2016-17 are highlighted in Table 2 below.

TABLE 2 ENERGY 2016-17: LIST OF KEY DELIVERABLES

COMMITMENTS IN OPERATIONAL PLAN 2016 -17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016 -17
1. Energy efficiency enhancement –expand testing capacity of appliances for efficiency	▪ *Supply of New Test Chambers for the Energy Efficiency Assessment of Fridges, Freezers and Air Conditioning Units;* – A contract is in progress with Climatic Testing Systems Inc. Manufacturing of The New Test Chambers was completed at the end of March 2016, and Factory Testing and Debugging completed on May 4 2016. Factory Acceptance Testing was done June 1 – 9, 2016. Installation of the test chambers is now in progress at the BSJ. ▪ *Refurbishment and Upgrading of Existing Test Chambers* – Climatic Testing Systems Inc. was direct contracted for this work; Goods were shipped August 26, 2016 and delivered on September 12, 2016. Refurbishing of the test chamber is underway.	1. Tested and commissioning of new and refurbished test chambers for the label test programme led by the Bureau of Standards
2. National energy efficiency and conservation action plan (NAP)	Delayed, not yet initiated, funding and technical support a factor for delays a draft plan should have been ready and circulated.	1. Approved NAP along with sector plans
3. Energy conservation and efficiency – Energy audits and retrofits	The EECP continues to pursue a number of energy efficiency audits and retrofits to Government of Jamaica buildings. Outlined below are the main achievements: ▪ Training seminars and workshops in energy conservation and	1. A total of eleven (11) government facilities are expected to be 100% completed with the installation of energy efficient Air Condition retrofits. 2. There is also on-going monitoring of the retrofitted Public sector entities consumption of energy patterns under the

COMMITMENTS IN OPERATIONAL PLAN 2016 -17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016 -17
	efficiency were conducted and 800 persons, across ten (10) Government of Jamaica agencies have received training since 2014. ▪ Energy efficiency retrofits (Air Conditions) were completed in eight (8) government facilities during 2016. ▪ The 23 facilities that have received interventions and are being monitored, there has been a reduction in kWh consumption that resulted in a combined cumulative saving of 3,625,509 kWh and monetary saving of approximately J$131,544,491.52 as at December 2016.	GOJ/IDB energy Efficiency programme
4. Implement a national energy awareness campaign	▪ MOU with JIS for advertisements and publication is in progress and will be completed in February 2017. A Consultant being engaged is to implement the National Energy Policy Communication and Information Plan. This will include the energy awareness program and workshops.	1. Stakeholder workshops and initiatives 2. Consultant in place to implement energy awareness programs and workshops.
5. To drive the passage of a an updated Building Act	n/a	1. Passage of the Building Act .This is necessary to ensure buildings also meet energy standards to ensure energy efficiency and conservation
6. Modernize the energy infrastructure –through system reliability by demand forecasting, competition in the electricity market , replace /upgrade old plants and refinery and loss reductions in electricity generation	▪ A critical component of modernization under the NEP is the replacement /upgrade of inefficient electricity generating plants of JPS. This is currently on track at the Bogue Plant which will be operating with LNG by end of the third quarter. As it pertains to the 190MW Old Harbour Plant JPS has finalized agreement with General Electric for manufacture of equipment for the plant and the JPS has also completed other critical activities required to be on track for its completion. ▪ The introduction of smart grid technology would improve in real time the demand and usage of electricity and influence distribution through the use of technology upgrade on the grid. The technology is being implemented on a phased basis. It has also been reported that technical losses have been reduced to 8.6% from 10%.	1. Monitor JPS plant upgrade to LNG 2. Smart Energy Road Map Implementation Plan 3. Signed Agreement for the commencement of the phased upgrade for the Petrojam Refinery

COMMITMENTS IN OPERATIONAL PLAN 2016 -17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016 -17
	▪ It was projected that an agreement would be signed for the phased upgrade of the Petrojam Refinery during the third quarter of the year. This was not achieved, however, it was reported that the Board of Petrojam and their Venezuelan Partners are at an advance stage in the negotiations.	
7. Develop indigenous energy sources	▪ The development of indigenous energy sources includes renewable energy. In 2016, an additional 80 MW of generating capacity from renewable sources was connected to the national grid. There was the commissioning of; 36 MW Windfarm by BMR, 20 MW at Content Solar and Wigton 3 24MW. A licence was also awarded to Eight Rivers Energy Company for the development of 37MW solar photovoltaic power generation plant. ▪ The net billing programme was temporarily stopped during the year (at which time 30 licences had been approved) to align its regulations with the Electricity Act 2015. The regulations are now complete along with those for power wheeling and the MSET will now take over the process of accepting application as of January 2017 on a permanent basis. ▪ As at December 6 hydro selected sites have had completed pre and feasibility studies with capacity of 10.3Mw. ▪ Bio-fuels- Quality testing was done by Petrojam of the biodiesel produced from the Biodiesel Pilot Project. The standard was met and it was blended with Ultra Low Sulphur Diesel for a B5 blend and vehicular trial is now taking place.	1. Expansion of renewables 2. Increase in Net billing approvals 3. Completed feasibility studies on 6 hydro sites 4. Net Billing programme and the approval and issuance of licences will be fully administered by the MSET
5. Governance and regulatory framework to ensure compliance to petroleum regulations and monitoring	▪ There was on-going registration of petroleum tanker drivers and haulage contractors. The Ministry also had three interventions to avert strike action by members of the Jamaica Gasoline Retailers Association (JGRA) with a marketing company. ▪ The Petroleum Trade Reform Committee was set up to look into the contaminated gas issue across Jamaica. Based on its recommendation a cabinet Submission Cabinet's response a Petroleum Inspectorate was to be set up at the Bureau of	1. Prepared amended registration documents 2. Registered Training for gas sector regulator and entities 3. Phased implementation of the GEI Business Process Review 4. Completed energy demand forecast

COMMITMENTS IN OPERATIONAL PLAN 2016 -17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016 -17
	Standards. The Ministry has also had meetings with the marketing companies to discuss the method for compensating affected motorists. This is to be finalized. ▪ MSET developed and commenced review of regulations for the Government Electrical Inspectorate (GER) .as well as a review on the petroleum regulations.	
6. Capacity building and training in energy	▪ In November 2016, Wigton Windfarm Limited commissioned into service, its upgraded Resource Centre with a modern renewable energy training lab, outfitted with working models from the Renewables Academy in Germany. Wigton's goal is for its lab is that it will serve as a premier renewable energy training facility.	1. Training of Tutors from Tertiary Institutions 2. Training programs in Solar thermal, Photovoltaics, Wind power, Fuel cells, concentrated solar power, Energy conservation and measurement, Small hydro and Bio-energy.

4.2 KEY ACHIEVEMENTS IN THE ICT PORTFOLIO

The Information Communication Technology Sector continues on a path to improve the legislative, regulatory and policy framework that will provide an environment to foster transformation and growth in the ICT industry. During the 2016-17 financial year there were a number of achievements against planned targets as outlined in Table 3.

TABLE 3 ICT 2016-17: LIST OF KEY DELIVERABLES

COMMITMENTS IN OPERATIONAL PLAN 2016-17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016-17
1. Improve the legal framework of the ICT sector to attract and increase investment	▪ This is a core function with updating the existing policy and making the necessary legislative changes a priority. The consultant has completed a preliminary draft in August for discussion of the Information and Communications Technologies Act (ICT). The Act addresses Jamaica policy, legal instruments, stakeholders' positions and international best practices. The delay in finalizing the Act has also contributed to delays on the policy agenda including the spectrum policy.	1. Transition Plan to Single Regulator 2. Cabinet submission for amendments to ICT policy 3. White paper prepared and tabled in Parliament for a Spectrum Management Policy 4. Regulations for management of the spectrum gazetted 5. Postal Sector market report study 6. Bill tabled to Promulgate a new ICT Act 7. Data Commissioner
2. Improve the integration and delivery of public services using ICTs	▪ The pursuance of an open data policy includes the establishment of an Open data portal. The intention being to increase	1. Open data policy approved as Green Paper

COMMITMENTS IN OPERATIONAL PLAN 2016-17	PROGRESS TO DATE DECEMBER 2016	DELIVERABLES AT /BY YEAR END 2016-17
	accessibility and transparency of GOJ to the citizenry. The intended outcome being increase in efficiency in the management of information and savings in time for various sectors including health, business and at the individual level in citizen to government interfaces. The portal was actually launched in June through the CIO office and has 10 data sets (http:/data.gov.jm) The Policy has not yet reached Green paper stage but Cabinet approval for policy development and launch of the portal was approved. The draft concept note was prepared along with an open data steering committee is in place. The Green paper is anticipated to be ready end of the fiscal year, extending the likelihood approval into the next fiscal year	
2. Increase security of ICT infrastructure and electronic communication to develop a cyber-security strategy which comprehensively addresses legal, regulatory ,education and public awareness issues	▪ The implementation plan is not on target and this has also affected the list of national critical infrastructure. However the Head of the CIRT is in place and public awareness to cyber security has been building through interventions in the Media and the hosting of Cyber Security Awareness Day on October 31. This culminated from a campaign in July initiated amongst stakeholders including the private sector. The Cyber Security Day objective was to build awareness among Jamaicans about cyber risks, to also inform of actions being taken by Government to protect vulnerable persons using cyber security and also to foster a culture of cyber security.	1. Recruited staffing of the Cyber incident response team, identified critical information systems 2. Stakeholders meetings and collaborations
3. Improvement of regulatory framework governing the use of the internet & internet governance) 4. Registration and promotion Jamaica's Country Top Level Domain (ccTLD) 5. Competent administration of the telecoms sector 6. Advance the interest of Jamaica in ICT related fora regionally and internationally	Ongoing	1. Draft framework for internet governance 2. Policies and procedures for the registration and promotion of the ccTLD Name reviewed 3. Licences prepared, negotiated and issued 4. Effective administration of the Telecoms Tribunal and ICT Advisory Council

4.3 KEY ACHIEVEMENTS IN THE SCIENCE PORTFOLIO

A renewed focus had been placed on the science sector with priority given to the development of the National Science Technology and Innovation Policy and greater emphasis on a research and development agenda that will drive the science sector to attract investments. Table 4 below outlined a number of key activities and the progress in relation to the 2016-17 end of year deliverables.

TABLE 4 SCIENCE 2016-17 LIST OF KEY DELIVERABLES

COMMITMENTS IN OPERATIONAL PLAN	PROGRESS TO DECEMBER 2016	DELIVERABLES AT YEAR END
1. To provide a framework for the integration of science and technology in national development	▪ A working draft policy has been developed and is to be circulated	1. A completed draft of the National Science Technology and Innovation (STI) Policy
2. To significantly improve the quality of statistical data and information on Research and Development information on R&D and S&T indicators		2. Survey Report
3. Infrastructure development – The development of Laboratories , framework to foster collaboration in research and development and also promote greater investments in R & D	▪ To clean up the waste and hazardous material currently affecting lab certification. A complete inventory of the hazardous waste and obsolete equipment. An implementation plan was drafted with 19 institutions participated	1. Implemented work plan that enhanced the physical infrastructure 2. Accreditation of labs 3. Stakeholders engaged and S & T Liaison Group in place
4. Formalize the establishment of the National Nutraceutical Industry (NNI) (including drug trial locus for Jamaica)		1. Promulgated new FDA ACT 2. Study on the NNI 3. Database established with practitioners
5. Research study analysis of various strains for medical marijuana		1. Data and report of medical marijuana
6. Through a technology enabled society, provide waste water treatment systems provide feasibility studies, construction services and monitoring.	▪ During the course of the half year period focus continued to on increasing customer productivity and increasing the quality of goods and services provided through S&T solutions. These solutions typically were in analytical, waste water, food services, biotechnology and training and general consultancy services. Trade was facilitated through the provision of nutritional fact panels and certificates of analysis for the food and personal care industries. The turnaround time is for 2 weeks for 80% of requests. However, this target is not being met. The chemical and microbiological labs are slated for upgrade so as to improve the turnaround time. ▪ Six sites were visited during the half year with a view to construct waste water treatment systems. (Thirteen feasibility studies are targets for the year and three so far have been completed) The existing waste water projects were at various stages of completion up to the half year. Approximately 40 clients were assisted to produce various products ranging from flavoured water, drinks sauces as well as processing services including drying and milling and meat processing.	1. Constructed anaerobic waste water treatment system feasibility studies 2. Chemical and microbiological analytical services 3. Analytical services to the Nutraceutical industry 4. Processed client requests and use of food pilot plant 5. Provide training services in tissue culture, meat, sauce processing and Research in biotechnology; Produced plantlets for clients 6. Development of fusarium resistant strains of ginger 7. Gene Bank for dasheen, cassava, establish and expanded, Ganja gene bank and multiplied plantlets 8. Field tests and monitored yam potatoes 9. Reintroduced endemic plants identified by NEPA 10. Portable low cost waste water treatment systems for small entities and single households 11. Food product researched value added food formulations 12. Sensitisation on the importance of S & T-Summer Camps, 2016 Caribbean Youth Forum Research essays and poster competitions 13. Science awards, science clubs, publications, websites and platforms

COMMITMENTS IN OPERATIONAL PLAN	PROGRESS TO DECEMBER 2016	DELIVERABLES AT YEAR END
	▪ Assistance was also provided in schedule processing for canned callaloo in brine, export of moringa as well as plant layout for a food processor and liquid egg production. These activities are geared towards the export market. ▪ The SRC initiated steps to expand the hardening facilities for tissue culture to produce as much as 50, 000 micro tubers annually as well as an extra shade house. The respective orders for plantlets including ginger for potatoes and ginger for local market and export market. The productions of these plantlets continue to be on schedule. ▪ Continued to pursue R&D activities that are capable of contributing to economic growth and development. There are approximately 10 areas being researched including portable low cost waste water treatment systems, additional use of biogas, solar drying, building human and physical capacities to support a Nutraceutical industry, capacity for initiation and hardening of Ganja plantlets, as well as chromatography protocols for the testing of marijuana samples for THC, CBD and CBN Noted achievements were concentrated in the agro industry in preservation of vital strains of local produce notably ginger, irish and sweet potatoes. In the case of ginger the resuscitation of the industry, is paramount and includes enhanced propagation and disease resistance.	

4.4 SUMMARY/ THE WAY FORWARD

From the deliverables identified in the Operational 2016-17 the more notable achievements realised were the upgrade of the JPS electricity generation plant at Bogue to LNG fuel capability, which in the medium to long term should reduce generation cost. Notable progress was also made in the plans for upgrading of the JPS Old harbour Power Station to construct a 190 MW plant which will also use LNG in the generation of electricity by the end of 2018. This will increase capacity and should also be more efficient than the old plant. The Ministry will continue to monitor the progress of this project being undertaken by the Jamaica Public service Company (JPSCO).

The achievements in renewable energy were also significant with 80 MW of generating capacity now being supplied to the grid from RE projects which were commissioned in 2016. Another Solar 37 MW project, being undertaken by Eight Rivers Energy Company, will commence in early 2017/18 financial year and is projected to be commissioned in 2018. In promulgation of the new Electricity Act 2015, the Ministry will be developing an

Integrated Resource Plan (IRP) that will provide a framework for the modernization of the electricity sector. This will facilitate the issuance of a Request for Proposal (RFP) for another 150 MW of renewable energy for investors to take up.

In the ICT sector the more notable achievements were launch of the open data portal designed to more efficiently integrate information and accessibility to business and the public. The implementation of the cyber security strategy resulted in the commencement of the Cyber Incident Response Team (CIRT) with a CEO in place and the hosting of public awareness campaign.

The Science portfolio continued to facilitate the various sectors including, the agricultural and export sectors through the provision of technical assistance, training, the use of lab and plant facilities, assisting in certification or FDA filing for entities. There was also the continued resuscitation of the ginger and other key crops. A draft of the ST&I Policy document was completed and circulated to relevant stakeholders for review and comments.

In going forward, a number of commitments in the 2016-17 Operational plan were off schedule and likely to be carried over into the new financial year while others might be at an advanced stage or completed by the end of the financial year 2016-17. These outstanding priorities and activities will carry over into 2017-18. These include:

Energy:

- Finalization of energy sector policies
- Operationalize Government Electrical Regulator (budget required)
- Monitoring and evaluation framework for the energy sector
- Implement approved recommendations from the Petroleum Reform Committee (budget required)
- National Energy Efficiency and Conservation Action Plan
- Driving the passage of an updated Building Act
- Energy efficiency institute
- Refinery upgrade
- Labelling & Testing Programme /Installation of new and refurbished test chambers at BSJ
- Promote and bring investments in renewable energy, example Hydro, to the investment stage in Phase 1 at the 4 sites where feasibility studies have been completed
- Mainstream energy issues in the tax structure
- Introduction of energy efficiency standards
- Waste to Energy Policy

ICT:

- Improve the legal framework for the ICT sector, through amendment to the Act and Single Regulator
- Data Protection Act
- Open data policy
- Spectrum management Policy
- Postal Sector Policy

Science:

- Infrastructure / Upgrading of Science Labs
- National Science Technology and Innovation Policy'

5.0 APPROVED BUDGET FOR FINANCIAL YEAR 2017-2018

To support its activities for FY 2017-2018, the ministry's combined approved budgetary allocation for Recurrent and Capital expenditure (excluding Appropriation-In-Aid (AIA) amounts to **$4,213,782,000** The request is broken down as follows:

a. Recurrent : $3,376,329,000
b. Capital A : $ 251,881,000
c. Capital B : $ 585,573,000

RECURRENT

The list of items comprising the requested recurrent budget, including the revised approved budget for last financial year is shown in Table 5:

TABLE 5 APPROVED RECURRENT BUDGET 2017-2018 FOR THE MINISTRY AND ITS AGENCIES '000

No.	MINISTRY/AGENCY	REVISED BUDGET 2016/17($)'000	APPROVED BUDGET 2017/2018 ($)'000
1	Head Office	684,662,	677,386
2	Government Electrical Inspectorate (GEI)	130,447	130,969
3	Board of Examiners (BOE)	11,097	11,742
4	Scientific Research Council (SRC)	473,853	417,913
5	National Commission on Science and Technology (NCST)	27,454	20,046
6	International Centre for Environmental and Nuclear Sciences (ICENS)	79,076	80,441
7	e-Learning Project	110,968	106,277
8	e-Gov Jamaica Limited	1,671,161	1,580,035
9	National Energy Solutions Limited	326,668	351,520
GRAND TOTAL		**3,515,386**	**3,376,329**

5.1 RECURRENT BUDGET FOR THE AGENCIES FUNDED THROUGH THE MINISTRY

ENERGY

i. Board of Examiners: This is a technical body which examines and certifies personnel for the electricity sector. The approved allocation for this activity is **$11.742M.**

ii. Government Electricity Inspectorate (GEI) - **($130.97M).** This allocation is to ensure that the division continues its mandate to ensure that all electrical installations are done in accordance with the governing electrical standards and the Electric Lighting Act. During the year it will inspect and certify where appropriate electrical installations, ensure petroleum facilities are constructed and operated in accordance with the petroleum standards and regulations, put in place infrastructure to improve its service delivery. The GEI is being transitioned into a new entity the Government Electrical Regulator as prescribed by the Electricity Act 2015

iii The National Energy Solutions Limited (NESol), formerly Rural Electrification Programme Limited (REP), has been rebranded, its mandate expanded to include the building out of renewable energy solutions to complete rural electrification and other special projects. The company during 2017-18 will continue pole line extensions services to rural communities in order to pursue its mandate of 100% rural electrification in Jamaica, The entity has a plan to do approximately 400 km of pole line extension projects, renewable energy initiatives and house wiring works. The entity made a budget request of $1.165b of which $351.52M was approved for 2017/18. This shortfall of approximately $814M will impact on the projects scope and implementation.

INFORMATION AND COMMUNICATION TECHNOLOGY

i. *e-Gov Jamaica Limited.* The entity's priority policies are aimed at reducing government's ICT costs, promoting efficiency and effectiveness through technology, facilitating a more responsive public sector and promotion of national growth and development. The entity's role and functions currently includes oversee and effect efficient implementation of all GOJ -ICT enterprise initiatives, projects and programmes, provider of shared IT service to GOJ and management oversight and master planning for GOJ /ICT investments. The company requested a budget of $2.163b for 2017-18, however the budget approved by the MOFP is $1.580 billion which is a gap of over $583M. The variance is expected to significantly affect the GovNet Project (estimated cost $314M) ,which is a part of GO ICT transformation in the country and other functions including testing to mitigate against increased exposure by GOJ to security vulnerability, management and monitoring security service contracts for ICT infrastructure and the procurement of database activity monitoring tools.

ii. e-Learning Company Limited (E-Learning) approved budgetary allocation amounts to $106,277M. The entity will continue its mandate of propagating information and communications technology (ICT) throughout the society, particularly within our educational institutions. During the 2017-2018 financial year, major projects attracting most of the budget request includes:

a. Technology management support services to the Ministry of Education through technology infrastructure content management and support, diagnostic testing, teacher training and schools.
b. Tablets in School Project – roll out to increase access to e-learning materials through the provision of shared tablet devices and bring your own devices. The project components include the provision of class, supporting technology, monitoring of internet and Wi-Fi infrastructure and continuing of public education and outreach programmes.

SCIENCE, TECHNOLOGY AND INNOVATION

i. Scientific Research Council (SRC) **($417.9M):** This request is net of appropriations –in –aid totalling $64.5M which is to assist the SRC to continue the implementation of its mandate which includes the Vision 2030 objectives; *A technology enabled society and to integrate science into all areas of development*. It will also help the SRC to continue its mandate to foster and coordinate scientific research and the promotion of food safety. The main areas to be pursued include various waste water systems (which the SRC has a patent) for the public and private sector, analytical services to the public sector and private industry support for the agricultural sector, the dissemination of science to students and the wider population, medical marijuana and nutraceutical. It will also assist the SRC with improving its facilities for service delivery

ii. The National Commission on Science and Technology (NCST) approved budget amounts to **$20.04M**. This allocation is approximately 27% lower than last year's figure, and this short fall may affect the entity's mandate, developing and implementing a new Science Technology and Innovation (STI) Policy 2016-30 as well as strengthening the national capacity to collect and analyse STI research data and to formalize the establishment of the National Nutraceutical Industry (NNI).

iii. International Centre for Environment and Nuclear Sciences (ICENS) **($80.44M):** Located on the Mona campus of the University of the West Indies, ICENS is the only entity in the country with a nuclear reactor, which is used for various scientific and analytical purposes. The proposed allocation will also provide funding to determine the heavy metal contents of Jamaican grown foods.

2 LIST AND COST OF CAPITAL PROJECTS WHICH THE MINISTRY WILL PURSUE IN FINANCIAL YEAR 2017-2018

The Two (2) Capital A and Four (4) Capital B projects, as outlined in Table 6 are existing projects that will be continued during the 2017 – 2018 financial year.

Under the Capital B head, the Energy Security and Efficiency Enhancement Project and the Youth Employment in Digital Animation Project are substantially or totally supported by loan funding. The other proposed projects are supported by grant funding from our various international development partners. These include the IDB, WB/International Bank for Reconstruction and Development (IBRD) Universal Postal Union (UPU). The Capital A projects now includes the e-Learning Jamaica and the Energy Efficiency and Conservation Project.

Table 6 CAPITAL PROJECTS 2017-2018 APPROVED BUDGET '000

CAPITAL A				CAPITAL B				
No.	**NAME OF PROJECT**	**CODE**	**COST, J$'000**	**No.**	**NAME OF PROJECT**	**CODE**	**FUNDING AGENCY**	**COST, J$'000**
1	E-Learning Project	2263	700,000	1	Upgrade to International Postal System	9489	UPU	46,676
2	Energy Efficiency and Conservation Project	9372	251,881				GOJ	0
				2	Energy Security and Efficiency Enhancement Project	9353	World Bank	210,258
						9353	GOJ	4,970
				3	Youth Employment in Digital and Animation Industries	9469	World Bank	300,000
						9469	GOJ	4,400
				4	Improving Innovation Capacities in the Caribbean (SRC)	9450	IDB	17,319
						9450	GOJ	1,950
GRAND TOTAL			**951,881**	**GRAND TOTAL**				**585,573**
Less Appropriations in Aid (AIA) ii. E-Learning			700,000					
NET TOTAL BUDGET			**251,881**	**NET TOTAL BUDGET**				**585,573**

6.0 MAJOR PRIORITIES & FOCUS: POLICIES, PROGRAMMES AND PROJECTS FOR THE 2017-2018 FINANCIAL YEAR

The Ministry will be focusing on the completion of outstanding policies, programmes and projects for 2016/1/7 that are critical in achieving the broad strategic priority policies, programmes and projects.

During the 2017-18 fiscal year, the Ministry will pursue and facilitate the execution of the following programmes as outlined in the respective Operational Plans of the Ministry's Divisions, Departments and Agencies:

- Electrification Services
- Regulation of electrical and petroleum installations

- Influence the transfer of certification of electrical installations into private licensed individuals
- Continue rural electrification –
- Continue the rebranding of the REP to NESol (National Energy Solutions through change to the organization structure and facilities)
- Diversify energy relate services through NESol include energy audits (for 70 schools) and energy solutions including renewable energy to the public and private sector
- Staging of an inaugural Jamaica Energy Exposition and Investment Conference
- Pursue energy efficiency through the labelling and testing of appliances and the development of energy standards
- Develop a national energy conservation plan
- Develop and implement programme to influence market behaviour toward energy efficient use through ESCOs
- Refinery Upgrade project
- Expand renewable energy sources in the energy mix
- Develop and implement an IRP for the electricity sector
- Establish technical Review Committee to assess the effectiveness of the implementation of MSET's energy programmes, projects and initiatives
- Continue energy efficiency and conservation measures in the public sector
- Continue to strengthen the NCST
- Develop an STI Policy
- Provide waste water and bio-digester services to the public and private sector
- Provide analytical service and bio technical services through testing and tissue culture to businesses
- Extend services for the development and growth of SMES in food technology
- Develop a Nutraceutical industry through developing the framework and legislation
- Popularize and promote science in schools and population
- Develop and integrated communication plan between the MDA's
- Increase security of electronic communication
- Fully implement the Youth Employment in Digital and Animation Industries project
- Develop a national broadband framework
- Implement Performance Management and Appraisal System (PMAS)
- Pursue amendments to various pieces of legislation and the promulgation of new pieces of legislation

The Ministry will also seek to promulgate and develop the key policies that are integral in driving the growth agenda particularly in the science, energy and technology sectors. Outlined below in Table 7 are the major polices with intended benefits, status and projected completion timelines.

Table 7 KEY PRIORITY POLICIES AND TARGETS

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
		SCIENCE	
1.	Science, Technology and Innovation Policy	To promote and facilitate the development of science and technology as major aspects of our culture and our economy. Increased production of value-added products, increased number of local patents being registered, and the development of a local innovation and science-driven sector that employs significant number of persons, creates wealth and earns the country increasing quantities of foreign exchange while making us less dependent on foreign technologies.	Draft ST&I Policy developed and circulated to thematic working groups for review. Implementation is projected to be by end of 2017/18 FY
		TECHNOLOGY	
2.	Spectrum Management Policy	To ensure efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards. Job creation, increased government revenues from licence fees and increased traffic in various areas of the spectrum.	To be completed by the end of FY 2017/2018
3.	Postal Services Policy	To provide for a modern and robust postal services sector, which safeguards fair compensation for stakeholders, meets universal service obligations, and sets out the licensing and regulatory framework for the sector. Increased number of private sector jobs is projected.	To be completed by the end of FY 2018/2019
4.	FOSS Policy	To promote innovation and cost rationalization in the use of software for the execution of business processes in the public and private sectors; and to develop Centres of Excellence to provide support for the deployment and use of FOSS solutions.	In progress
5.	Information and Communications Technology (ICT) Policy	To provide for the development of a modern and robust ICT sector that enhance productivity and competitiveness; drives private sector investment; makes ICT readily accessible by all citizens; supports improved governance at all levels; and contributes to science, research and innovation.	To be completed by the end of FY 2018/2019
6.	Cyber Security Strategy	To provide for a National Cyber Security Strategy which encourages consumer confidence in the security of ICTs and the protection of critical ICT infrastructure; to establish a Computer Incident Response Team (CIRT) to monitor and respond to potential threats to ICT infrastructure; and to provide the framework for public education and capacity building.	Developed
		ENERGY	
7.	Renewable Energy Policy	A well-developed, vibrant and diversified renewable energy sector that contributes to Jamaica's energy security and sustainable future. Increased investment in renewables, decreased reliance on imported fuels to drive various branches of economy and aspects of society. Job creation, especially in installation, servicing, sales and operations. The emergence of an ESCO Sector, which should create jobs and save consumers money.	Plans are being made to conduct review of the National Energy Policy and the draft RE Policy is to be updated by the end of 2017/18
8.	Energy Efficiency and Conservation Policy	The policy is intended to create the enabling environment whereby “In Jamaica, energy is generated, transmitted and utilized exercising best practices in energy conservation and efficiency”. It sets out the necessary strategies to guide conservation and efficiency, and present targets and ways to monitor performance. The emergence of an ESCO Sector, which should create jobs and save consumers money.	Completed draft is to be updated to allow for synchronization with the National Energy Policy.
9.	Electric Power Sector Policy	The policy is intended to provide the strategic framework that will guide the orderly development of the electricity sector; define key roles of main actors; and outline the general approach to achieving reduction in electricity prices. It will support the energy policy’s thrust for energy security through fuel source diversification.	

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
10.	National Energy Policy	The policy will provide the enabling environment, including legislative support for the achievement of this national outcome of a secure and sustainable energy supply and the implementation of the two national energy strategies.	Being implemented.
11.	Biofuels Policy	The policy provides the framework for the development of ethanol from sugar cane and further use of bagasse for cogeneration and is also a part of the country's Strategy for the adaption of the Sugar Industry 2006-2020, which addresses the re-development of the sugar industry and its attendant reforms to facilitate access to ethanol and power generation. The main benefits include generation of clean electric power sustainable growth and development ,increased supply of biodiesel	Draft policy to be reviewed with the intention of possibly having a more comprehensive policy for Bio-energy.
12.	Waste to Energy Policy	Implementation of this policy will guide the operations and processes associated with generating energy from waste in Jamaica and have the potential to be a contributor in meeting the target set for renewable energy for Jamaica. The main benefits includes reduction in the overall waste quantities requiring final disposal, reduction in greenhouse gas emissions, environmentally safe solid waste management and disposal, as well as the potential for cleaner and cheaper electric power supply	Draft to be finalized by end of 2017/18
13.	Carbon Credit Policy	Implementation of this policy will result in a reduction in Jamaica's carbon footprint or activities that induce global warming through release of greenhouse gases into the environment and adverse consequences. The policy will also provide an incentive to for certain afforestation and reforestation activities and enhance energy security through displacing traditional energy sources and earning rom carbon credits in a developing energy sector	Draft to be finalized

The Ministry key priority programmes and projects, outlined below in Table 8, also indicate some specific activities and targets to be pursued in 2017-18 along with the expected results to be achieved.

TABLE 8 KEY PRIORITY PROGRAMMES/PROJECTS AND END OF YEAR TARGETS – 2017/18

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Expected Result 17/18
ENERGY SECTOR				
Renewable Energy (RE) Policy	New renewable energy projects with a total of 150MW in capacity	% of renewable energy in the total energy mix Integrated Resource Plan (IRP) implemented	Increase renewable energy to 13% of the energy mix. Completion of the Integrated Resource Plan	RE Projected to be 13% of the energy mix Framework in place to facilitate the modernization of the electricity sector
		Reduction in Barrels of oil	Reduction of oil consumption by approximately 200,000 barrels for the year	Savings in the national oil bill and increase in carbon credit
		Policy framework reviewed and implemented	Finalization of the Renewable Energy and Waste-to-Energy Policies	Coherence of National Energy Policy sub-policies
Energy Efficiency and Conservation Policy	The retrofitting of Government Buildings with RE, EE, and EC measures to reduce energy consumption	# of retrofits installed in Government Buildings	12 additional buildings to be provided with retrofits	Energy consumption in 12 GOJ Buildings will show mark reduction.

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Expected Result 17/18
		Cumulative savings in KWh	A total of 6,000,000 KWh cumulative savings in energy consumption	Monetary savings increase by at least 60%
	Facilitate expansion of the Appliances Labelling and Testing Programmes of the BSJ	# of different models of appliances tested	25 different models of appliances to be tested	Increase in the number of manufacturers brands being certified
		% increase in proportion of tested appliances		
Modernization of the Energy Infrastructure	Facilitate the development of the energy systems, with consideration for new generation capacity and the introduction of Smart Grid technologies	number of players investing in the supply and distribution of electricity	25% increase over previous period total investment	Increase in generation capacity and increased energy technology
		Reduced system losses	Working Group Established and phased implementation of Smart Energy programmes commenced	Increase in energy systems stability and efficiency
	Introduction of cleaner fuels into the petroleum supply chain and improve the operational efficiencies of the Petrojam Refinery	Refinery upgrade approved and funding available	Commence the process of upgrading of Petrojam Oil Refinery to produce Petcoke and cleaner fuel such as Ultra Low Sulphur Diesel	Refinery operational efficiency improved and diversification of finish products
ICT SECTOR				
Open Data Policy	Improved integration and delivery of public services using ICTs	Open Data Policy approved by end of FY 2016/2017	Open Data Policy developed and implemented	Open Data Policy in effect
Cyber Security Strategy	Increase the security of electronic communication	Cyber Security Strategy implemented by the end of FY 2019/2020	Promulgation of Cyber Security Strategy	Improved Safety of Public Sector cyber space
Single ICT Regulator	Improve legal and regulatory framework for the ICT sector	Establish a single ICT Regulator by the end of FY 2018/2019	Commence amalgamation of the functions of the Spectrum Management Authority (SMA); telecommunications functions of the Office of Utilities Regulation (OUR) and the non-content related functions of the Broadcasting Commission of Jamaica (BCJ)	Specific functions of the existing Regulators are amalgamated towards establishing a Single Regulator
Improve delivery of services using ICTs	Encouraging the use of alternative work arrangements, supported by ICT, in the public and private sectors	e-home pilot in the private sector completed and assessed by the end of FY 2018/2019	e-home pilot conducted and assessed in at least one (1) private sector entities Consultant engaged and draft policy paper on e-home as an alternative work arrangement for the public service prepared	Pilot Project on e-home completed and feasibility assessment done Draft Policy document on e-home developed
Postal Services Policy	Development of a modern postal services sector	Postal Sector Market Study conducted by the end of FY 2017/2018 to inform the development of Postal Services Policy Postal Services Policy approved by the end of FY 2018/2019	Postal Sector Market Study completed	Improved understanding and knowledge of the Postal Sector

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Expected Result 17/18
SCIENCE SECTOR				
Supporting framework for the integration of science and technology in national development	Development and implementation of the new science and technology and innovation policy as a tool for sustainable national development	Science Technology and Innovation Policy developed and approved by end of 2017/18	Consultative development of and implementation of Science Technology and Innovation (ST&I) policy Preparation and implementation of action/implementation plan	ST&I Policy Implemented ST&I Implementation action plan in effect
Science Research and Development (R&D) supporting national development	Strengthening of national capacity to collect and analyse ST&I/R&D data	Increase activities in R&D from the Science and technology community	Execute pilot R&D survey Identification and development of a mechanism to collect, record, store, analyse and report collected data Explore MOU agreement with relevant MDAs	R&D Pilot survey conducted Mechanism in place to collect, record, store, analyse and report collected data MOU in effect

7.0 MONITORING AND EVALUATION

The ministry structure continued to evolve in response to more effectively fulfilling its mandate. During the financial year the HR Division continued to recruit human resource in strategic areas, including in the areas of research. This will further strengthen the Ministry's capacity for monitoring and evaluating policies, projects and programmes being pursued. The development of a rigorous monitoring and evaluation programme to track and grade its performance, including that of its portfolio agencies is expected to unfold during the medium term. Further details are outlined in the Monitoring and Evaluation Plan attached at Appendix B.

The mechanisms which will be employed to ensure an efficient monitoring and evaluation programme include:

- Implementation of a Monitoring and Evaluation Plan.
- Quarterly reviews of performance of the ministry and its agencies. Heads of Divisions and Chief Executive Officers will be required to report on actual achievements against plans and to also provide explanations for deviations and revise plans to meet targets.
- Assignment of agencies to Desk Officers in the Division.
- Tabling of annual reports to Parliament and submission of periodic of reports to Cabinet.
- Representation of the ministry on the agencies' Boards of Directors.
- Regular briefing meeting with the Permanent Secretary.
- Analysis of work programme against achievements and periodic audits.
- Face to face meeting with Heads of Divisions, Departments and Agencies to get updates and discuss strategies

8.0 OPERATIONAL PLAN MATRIX FOR EACH DIVISION

OPERATIONAL PLAN 2017-2018

POLICY, PLANNING, DEVELOPMENT AND EVALUATION DIVISION

MISSION: To ensure that the Ministry's policy, planning, development and evaluation processes are streamlined, visionary, reflect the Government's mandate, and are linked to ***Vision 2030: Jamaica's National Development Plan***.

MATRIX 1 OPERATIONAL PLAN 2017/18 POLICY PLANNING DEVELOPMENT AND EVALUATION DIVISION (PPDED) – APPROVED BUDGET $32.33M

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
Effective policy development, Strategic planning, and monitoring and evaluation of the ministry's activities.	To enable the ministry to optimize its ability to develop and analyse policies, towards pursuing the Ministry's programmes and projects.	Broad-based consultations with all stakeholders to identify issues that affect policy effectiveness. Implementation and constant improvement of a focused monitoring and evaluation programme of policies to allow for the gathering of necessary information and the provision of feedback to stakeholders. Develop concept papers and draft policy documents for sign-off by cabinet Office. Continued training and improvement in the capacity of staff members as a key component to facilitate an effective Policy, Planning, Development and Evaluation Division.	The number of stakeholder consultation meetings held. Policy Analysis reports prepared and presented in agreed timeframe. Concept papers submit to Cabinet in agreed timeframe Evidence-based concept and position papers prepared. Draft Policy documents completed and approved in agreed timeframe Ministry Papers are completed and laid in Parliament in time for the Budget Debate each fiscal year.	Meetings to represent the Ministry's interest are attended and the Minister, PS, CTD briefed on the proceedings. Track and evaluate new policies implementation and report on progress. Prepare concept papers to highlight areas/issues to inform policy revision and development Develop draft policy documents and position papers and pursue relevant consultations Prepare Ministry Papers for	Meetings to represent the Ministry's interest are attended and the Minister, PS, CTD briefed on the proceedings. Continued Monitoring and evaluation of major policy programmes. Prepare concept papers to highlight areas/issues to inform policy revision and development Develop draft policy documents and position papers and pursue relevant consultations Prepare Ministry Papers for presentation to Parliament in time for the Budget Debate	Meetings to represent the Ministry's interest are attended and the Minister, PS, CTD briefed on the proceedings. Continued Monitoring and evaluation of major policy programmes. Prepare concept papers to highlight areas/issues to inform policy revision and development Develop draft policy documents and position papers and pursue relevant consultations	Meetings to represent the Ministry's interest are attended and the Minister, PS, CTD briefed on the proceedings. Continued Monitoring and evaluation of major policy programmes. . Prepare concept papers to highlight areas/issues to inform policy revision and development Develop draft policy documents and position papers and pursue relevant consultations

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
			Documents, including Cabinet Submissions, Cabinet Notes, briefs, reports and memoranda are prepared accurately and on time.	presentation to Parliament in time for the Budget Debate			
	To lead the strategic planning processes of the Ministry through the alignment of policies and programmes and effective monitoring and evaluation towards achieving desired outcomes.	Conduct environmental scanning and stakeholder analysis. Determine the ministry's priority policies and programmes and ensure alignment with the National Development Plan and Medium Term Strategic Priorities of the GOJ. Identify the cross-cutting initiatives across the public sector and define the ministry's role towards achieving the desired outcome Develop monitoring & evaluation plan to track performance of policy, programmes and projects	The Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance in the stipulated time. Operational and Strategic Business plans for the Ministry's agencies are received in agreed time. The annual reports of the Ministry's agencies are received, the required Cabinet Notes prepared and submitted to Cabinet and the reports submitted to Parliament. Ministry-wide biannual strategic and operational planning sessions held. Research aimed at facilitating evidence-based policy and policy revision. Annual divisional budgets,	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance. Quarterly Operational Plan Review Meetings convened with each agency and division within the Ministry. The agencies' annual reports are reviewed, and the required Cabinet Notes prepared and dispatched. Annual divisional budgets, Strategic 3-Year Plans, Corporate Plans and individual work plans are completed. Ministry-wide biannual strategic and	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance. Quarterly Operational Plan Review Meetings convened with each agency and division within the Ministry. The agencies' annual reports are reviewed, and the required Cabinet Notes prepared and dispatched. Evidence-based policy and policy revision driven by research prepared. Annual divisional budgets, Strategic 4-Year Plans, Corporate Plans and individual work plans are completed. Ministry-wide biannual	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance. Quarterly Operational Plan Review Meetings convened with each agency and division within the Ministry. The agencies' annual reports are reviewed, and the required Cabinet Notes prepared and dispatched. Evidence-based policy and policy revision driven by research prepared. Annual divisional budgets, Strategic 4-Year Plans, Corporate Plans and individual work plans are completed. Ministry-wide biannual	Quarterly Operational Plan Review Meetings convened with each agency and division within the Ministry. . The agencies' annual reports are reviewed, and the required Cabinet Notes prepared and dispatched. Evidence-based policy and policy revision driven by research prepared

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
			Strategic 3-Year Plans, Corporate Plans and individual work plans are completed. Quarterly Operational Plan Review Meetings convened with each agency and division within the Ministry. Quarterly Performance reports compiled and submitted to the relevant authourities in agreed time Individual work plans are monitored and revised to achieve at least an 85% completion rate. Annual performance evaluations for staff members completed as per the HRMA Division's dictates	operational planning sessions held. Individual work plans are monitored and revised to achieve at least an 85% completion rate. Annual performance evaluations for staff members completed. Liaise with Divisions, Departments & Agencies (DDAs) to submit quarterly performance reports to the Ministry. Conduct analysis of quarterly reports from DDAs and prepare the Ministry's quarterly performance report. Contribute to the compilation of Minister's Budget Debate speech.	strategic and operational planning sessions held. Individual work plans monitored and revised to achieve at least an 85% completion rate. Liaise with Divisions, Departments & Agencies (DDAs) to submit quarterly performance reports to the Ministry. Conduct analysis of quarterly reports from DDAs and prepare the Ministry's quarterly performance report Division's member's annual performance evaluation completed. Contribute to the compilation of Minister's Budget Debate speech.	strategic and operational planning sessions held. Individual work plans monitored and revised to achieve at least an 85% completion rate. Liaise with Divisions, Departments & Agencies (DDAs) to submit quarterly performance reports to the Ministry. Conduct analysis of quarterly reports from DDAs and prepare the Ministry's quarterly performance report. Division's member's annual performance evaluation completed. Contribute to the compilation of Minister's Budget Debate speech.	

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
	To develop research programmes and proposal that will inform effective policy development and strategic planning towards achieving desired outcomes.	Conduct stakeholder analysis to determine research needs. Increase the use of research in fulfilling the objectives of operational / strategic planning and Policy development Conduct necessary statistical analysis to provide empirical data to strengthen research program Encourage sensitization and capacity development towards improving the environment for research Keep the research team abreast of the status, plans and issues faced by each division, department & agency in MSET Review draft policy papers and conduct contextual research, including obstacles and opportunities to implementation.	Improved quality assurance testing and surveys, with appropriate reporting Strengthened research agenda for the MSET Research Proposals that is geared towards better policy development and strategic planning completed in agreed time Survey reports, statistical analysis and research findings that are accurate and beneficial Improvement in the technical capability of the research team in data analysis Reports on research findings complied and presented in agreed timeframe	Send official communication to Ministry departments and agencies for research availability and requirements Conduct short presentations / communications to relevant stakeholders with practical examples of how research can improve input and output Assess the best statistical packages and other research instruments applicable to research projects for MSET Review annual reports for Ministry's Departments and Agencies Provide technical support in research as needed. Assist with the development of the National Science Research Agenda	Provide supporting research and data for policy and regulatory framework strengthening Provide technical assistance to Ministry departments and agencies as needed to support the development of funding, policy and project proposals Assist the Post and Telecommunication Department (PTD), in conducting their quality assurance tests and surveys Conduct a comprehensive survey on the usage, deterrents, and most desired improvements of the Jamaica Post Develop research proposal towards conducting a national science survey	Conduct National Science survey Develop research proposal towards conducting a national energy survey (Impact of renewable energy interventions on national development) Develop research proposal towards conducting a national technology survey Provide supporting research and data for policy and regulatory framework strengthening Provide technical assistance to Ministry departments and agencies as needed to support the development of funding, policy and project proposals	Develop research proposal

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
				Conduct research as requested to facilitate management decision making			
Active performance of focal point roles: Sustainable Development, Climate Change, Biodiversity, Environment Policy, Minamata Convention, World Heritage Site declaration, etc.	To develop and manage the sectorial strategies and actions, along with monitoring, evaluating and reporting on these strategies and actions.	Participation in meetings. Inter-ministry coordination of various treaty issues	Participation in various fora. Development of Ministry positions and intra-ministry facilitation documents specific to the various treaty and other issues. Collaboration with donor entities to obtain technical and financial support to effect the implementation of agreed treaty and other matters. Review of sustainable development policy and mechanisms, environmental policy, climate change mechanisms, etc.	Represent the Ministry at various fora to facilitate the incorporation of climate change adaptation, sustainable development, environmental management, world heritage site declaration, biodiversity, etc. into the strategic planning processes and execution of the Ministry's mandates. Work with donors to access climate funds to support implementation of programmes and projects cross-cutting Science, Technology and energy sectors. Collaborate with other ministries and agencies on the implementation of treaty requirements within the science and	Represent the Ministry at various fora to facilitate the incorporation of climate change adaptation, sustainable development, environmental management, world heritage site declaration, biodiversity, etc. into the strategic planning processes and execution of the Ministry's mandates. Work with donors to access climate funds to support implementation of programmes and projects cross-cutting Science, Technology and energy sectors. Collaborate with other ministries and agencies on the implementation of treaty requirements within the science and energy sectors.	Represent the Ministry at various fora to facilitate the incorporation of climate change adaptation, sustainable development, environmental management, world heritage site declaration, biodiversity, etc. into the strategic planning processes and execution of the Ministry's mandates. Work with donors to access climate funds to support implementation of programmes and projects cross-cutting Science, Technology and energy sectors.	Represent the Ministry at various fora to facilitate the incorporation of climate change adaptation, sustainable development, environmental management, world heritage site declaration, biodiversity, etc. into the strategic planning processes and execution of the Ministry's mandates. Work with donors to access climate funds to support implementation of programmes and projects cross-cutting Science, Technology and energy sectors.

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
				energy sectors. Review of NEPA's Biogas, Coal-fired Plant, and other guidelines and documents.			
Implementation of the Information & Communication Technology Policy	To develop and promulgate an ICT policy that facilitates the modernization and Integration of the GOJ ICT systems and infrastructure.	Development of a mechanism to monitor ICT statistics and indicators as a reference for policy development and international ranking Alignment of the Ministry's strategic plan to support the implementation of the ICT Policy Conduct relevant research that guides the development, monitoring and evaluation of the ICT Policy	A Policy that provides for efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards A Policy that provides for the development of a modern postal services sector A policy that promotes the island wide deployment and uptake of high speed Internet An ICT Act that provides for a modern framework for licensing, regulation and the establishment of a single ICT Regulator Single ICT Regulator established	Conduct analysis of the existing ICT policy and support revision of the Policy Conduct targeted research to inform the progress of policy implementation Perform monitoring and evaluation to track performance of policy Liaise with the ICT Division to support the promulgation of the ICT Policy and sub-policies	Conduct analysis of the existing ICT policy and make recommendations Conduct targeted research to inform the progress of policy implementation Perform monitoring and evaluation to track performance of policy Liaise with the ICT Division to support the promulgation of the ICT Policy and sub-policies	Conduct analysis of the existing ICT policy and make recommendations Conduct targeted research to inform the progress of policy implementation Perform monitoring and evaluation to track performance of policy Liaise with the ICT Division to support the promulgation of the ICT Policy and sub-policies	Conduct targeted research to inform the progress of policy implementation Perform monitoring and evaluation to track performance of policy Liaise with the ICT Division to support the promulgation of the ICT Policy and sub-policies
Development and implementation of the Science Technology and Innovation (ST&I)	To develop and implement a new ST&I Policy towards enabling a supporting environment for the integration of ST&I into	Liaise with the National Commission on Science and Technology (NCST) to support consultations with	Increased collaboration among and between S&T entities, socio-economic sectors locally and abroad	Execute targeted research and draft policy document in consultation with the NCST	Support the promulgation of the ST&I Policy. Perform Policy analysis	Support the promulgation of the ST&I Policy. Perform Policy analysis	Support the promulgation of the ST&I Policy. Perform Policy analysis and

Ministry Policy/Programme Projects Initiative	OBJECTIVES	STRATEGIES	OUTPUT	MAJOR TASKS, TARGETS, RESOURCES AND COST			
				First Quarter April – June Cost $6.00M	Second Quarter July – Sept. Cost $7.33M	Third Quarter Oct - Dec. Cost $8.00M	Fourth Quarter Jan. – Mar. Cost $11.00M
Policy	national development	stakeholders in developing policy documents Coordinate the policy development processes and facilitate a collaborative approach in developing ST&I Policy. Conduct relevant research that guides the development, monitoring and evaluation of the ICT Policy	Concept Paper and position Paper developed Cabinet Submissions completed and submitted to Cabinet in agreed time frame Consultations held and relevant research completed ST&I Policy approved and implemented	Coordinate and support the preparation of cabinet submission and follow-up through to policy approval Coordinate public sensitization and communication of ST&I Policy	and assess the effectiveness of new ST&I Policy Conduct monitoring and evaluation to track policy performance in relation to policy objectives	and assess the effectiveness of new ST&I Policy Conduct monitoring and evaluation to track policy performance in relation to policy objectives	assess the effectiveness of new ST&I Policy Conduct monitoring and evaluation to track policy performance in relation to policy objectives

CORPORATE SERVICES DIVISION of MSET

Ministry Paper 56/2002 Government at your Service Public Sector Vision and Strategy 2000-2012 was laid before Parliament on September 12, 2002. It sets out the vision and strategy for the public sector over a ten (10) year period. It significantly establishes the link between the modernisation process in the civil service and the attainment of national goals. It also established a mission and vision and strategic objectives to be attained in the public service.

The vision is an open and impartial public sector that puts the public interest first and in which valued and respected professionals deliver high quality services efficiently and effectively. Among the strategic objectives is the delivery of high quality services at reasonable cost, secure performance improvements through the establishment of a performance culture in the civil service, value public servants and make sure they are motivated and properly equipped to meet these challenges; to secure performance improvements through a performance culture in the civil service, re-affirm the values of the public service stressing integrity, objectivity and accountability and managing through mechanisms that reflects the government of Jamaica's priorities.

During the financial year 2017-18, the Corporate Services Division's major objectives are directed at effective governance and administrative support. The plan will include the development of a customer service programme to encourage a culture of excellence and best practices in human resource management. The operational plan will also include a waste management programme, Procurement, Asset Management and the introduction of the Performance Management and Appraisal System (PMAS) in four divisions as a pilot.

The build out of the organization structure is another key objective to strengthen the ministry as a policy based ministry and carry out key strategic objectives including the transition of the GEI and the Cyber Incident Response Team. Further advance of delegation of functions will also be continued and it is anticipated that a code of conduct will be finalized by the end of the second quarter of 2017-18. A manpower needs and assessment exercise will be done through a review of recruitment policy succession programming and training.

MATRIX 2 OPERATIONAL PLAN 2017/18 CORPORATE SERVICES DIVISION – APPROVED BUDGET $168.41M

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
CORPORATE SERVICES DIVISION								
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 -	To foster a culture of customer service excellence and good governance practices in the management of resources in the Ministry by the end of the 2017/2018 FY	Develop and implement Customer Service Programme	Customer Service Charter Online/Manual Customer Service Feedback tools Improvement in Service Deliver	Customer Service Charter developed and in keeping with GOJ Public Sector Customer Service Programme and implement April 2018 Reduction in complaints relating to service delivery	Establish Customer Service Improvement (CSI) Committee Conduct Customer Service Survey	Develop Service Offering List Draft Customer Service Charter Develop Customer Service Improvement Plan (CSIP)	Implement CSIPs Develop Improvement Targets for next 5 years Train Staff	Coordinate launch and implementation of MSET Customer Service Charter Monitor and evaluate CSIP Train Staff

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
Government at Your Service Public Sector Modernisation Vision and Strategy 2015 – 2018			Staffed training in Customer Service Customer Service Improvement Plan 5 Year Improvement Targets	from stakeholders 95% of Staff exposed to some level of customer Service Training		Train Staff		
		Implementation of Waste Management Programmes	Reduction in waste Sensitization Sessions Partnerships with NSWMA Stores Inventory Report & Analysis	50% of Staff are aware of the mechanisms used to minimise waste and 30% use the mechanisms 30% reduction in waste and utilization of resources consequent on the reduction (i.e. reduction in request for items from the stores)	Sensitization Sessions	Preparation of Stores Inventory Report & Analysis	Sensitization Sessions	Preparation of Stores Inventory Report & Analysis
Human Resource Management & Development (HRMD) Branch					**Total HRMD Cost (Estimate) 2017/2016: $87.12M**			
					HRMD Cost per quarter $46.54M	**HRMD Cost per quarter $13.63M**	**HRMD Cost per quarter $13.1M**	**HRMD Cost per quarter $13.85M**
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 - Government at Your	To create a performance culture that is results driven, develops and rewards staff and takes other	Implement Performance Management and Appraisal System (PMAS)	Performance Management and Appraisal System (PMAS) Output focused job descriptions	PMAS piloted in four (4) Divisions; Finance and Accounts Division, Energy Division, Information Communications Technology Directorate and Human Resource	Pilot implementation of PMAS: • Finalization and signing of Output focused job descriptions for pilot	Preparation of PMAS Report for pilot Divisions Monitoring & evaluation of PMAS for pilot Divisions	Preparation of PMAS Report for pilot Divisions Monitoring & evaluation of PMAS for pilot Divisions	Preparation of PMAS Report for pilot Divisions Monitoring & evaluation of

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
Service Public Sector Modernisation Vision and Strategy 2015 – 2018	corrective action in helping to enable the Ministry to achieve its goals by March 2022		Unit Work Plans Individual Work Plans PMAS Reports Sensitization and Coaching sessions PMAS Filing System/Database Rewards and Recognition Committee Rewards and Recognition Policy	Management and Development Branch in 2017/2018 Financial Year 100 % of respective personal files have a copy of signed output focused job description. 100 % staff aware of PMAS, and their roles, and responsibilities within the organization 100 % of Unit and Individual Work Plans finalized PMAS implemented in entire Ministry April 1, 2018 PMAS Reports prepared on quarterly basis 95 % attendance of staff at the sensitization and coaching sessions	Divisions • Finalization of Unit Work Plans for pilot Divisions • Finalization and signing of Individual Work Plans for pilot Divisions Training and Sensitization sessions of other Divisions/Units Cost $500,000	Coaching sessions for Pilot Divisions Training and Sensitization sessions of other Divisions/Units Preparation/updating of Output focus JDs for other Divisions/Units Cost $250,000	Coaching sessions for Pilot Divisions Training and Sensitization sessions of other Divisions/Units Preparation/updating of Output focus JDs for other Divisions/Units Preparation of Unit and Work Plans Establishment of Rewards & Recognition Committee Development of Rewards & Recognition Policy Cost: $250,000	PMAS for pilot Divisions Coaching sessions for Pilot Divisions Training and Sensitization sessions for other Divisions/Units Preparation/updating of Output focus JDs for other Divisions/Units Preparation of Unit and Work Plans Implementation of Rewards & Recognition Policy Cost:$1M
	To facilitate the alignment and	Conduct Organizational	Submit to Ministry of Finance & the Public	Organizational reviews conducted within 3-6	Participation in the transition of the General	Participation in the transition of the General	Participation in the transition of the General	Participation in the transition

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
	modernization of the Ministry into a Policy-based entity that will meet its mandate and contribute to Jamaica's economic development and growth within 2017/2018 financial year	Review	Service (MoFPS) proposals for the review of Divisions, creation of new posts and review of existing posts	months and submitted to the MoFPS Implementation of MoFPS approval within 3 - 6 months	Electrical Division: • Member of steering committee • Development of Organograms Finalize the implementation of Cyber Incident Response Team (CIRT) structure Finalize the review of the Public Relations & Communication Unit structure Finalize the review of the Procurement Unit structure Review of the Energy Division structure Review of the Science portfolio, with a view to build out a structure and submit for approval Monitoring and Evaluation of the Ministry's structural needs	Electrical Division: • Member of steering committee • Development of Organograms Monitoring and Evaluation of the Ministry's structural needs Review and submission of the Energy Division structure to Mo FPS for approval Review and submission of the Science Division structure to Mo FPS for approval	Electrical Division: • Member of steering committee • Development of Organograms Monitoring and Evaluation of the Ministry's structural needs	of the General Electrical Division: • Member of steering committee • Development of Organograms Monitoring and Evaluation of the Ministry's structural needs

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
					Cost:$32.6M			
	Management of Delegation of Functions within the 2017/2018 financial year	Effective Administration of Delegated Functions	Human Resource Management & Development (HRMD) Policies	HRMD Policies developed and implemented in accordance with the Accountable Agreement, Public Service Regulations and Staff Orders	Monitoring and Evaluation of Delegation of Functions Review and amend guiding policies and procedures Submit 1st Draft of Code of Conduct for review to the HREC Submit 2nd Draft of Code of Conduct for review of Staff	Monitoring and Evaluation of Delegation of Functions Finalize Code of Conduct for implementation April 1, 2018	Monitoring and Evaluation of Delegation of Functions	Monitoring and Evaluation of Delegation of Functions Review and amend guiding policies and procedures
			Standard Operating Procedures (SOPs) for Records Management System	HR Records Management system implemented in accordance with GOJ RIM Policy	Updating of Closed Personnel Files active and dormant files Assessment of files in storage for archiving Updating of Period of Service Records (POSR) (POSR Project – Honorarium November 2016-August 2017) Updating of E-Census Updating of Public Employee Pension	Develop Standard Operating Procedures (SOPs) for Records as required. Updating of Period of Service Records (POSR) (POSR Project – Honorarium November 2016-August 2017) Updating of E-Census Updating of PEPAS Participation in the role out of the Human Capital	Continuous maintenance of POSR Updating of E-Census Updating of PEPAS Participation in the role out of the HCMES	Implement Standard Operating Procedures(SOPs) for Records Management System Continuous maintenance of POSR Updating of E-Census Updating of

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
					Administration System (PEPAS) Cost: $1.59M	Management Enterprise System (HCMES) Cost: $530,000		PEPAS Participation in the role out of the HCMES
			Effective administration of discipline and grievance procedures	100% of Disciplinary matters administered in accordance with the Staff Orders, Public Service Regulations, Grievance Handling Procedures and Disciplinary Policy Year to year reduction in the number of documented grievance and disciplinary matters Improvement in the industrial relations environment within the Ministry	Management of Discipline and grievance in accordance with the required standards and regulations	Management of Discipline and grievance as required.	Management of Discipline and grievance as required.	Management of Discipline and grievance as required.
			Effective administration of benefits	Improvement in service delivery (20 % reduction in staff complaints of dissatisfaction) Benefits processed in a timely manner and in accordance with stipulated	Benefits administered as required.	Benefits administered as required.	Benefits administered as required.	Benefits administered as required.

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	Second Quarter (Jul - Sept 2017)	Third Quarter (Oct - Dec 2017)	Fourth Quarter (Jan - Mar 2018)
					CSD Cost per quarter $34.28M	CSD Cost per quarter $36.85M	CSD Cost per quarter $44.78M	CSD Cost per quarter $52.51M
				guidelines At least 70% of Staff advised and access benefits when due				
	To empower and provide assistance to staff through effective communication and welfare initiatives within the 2017/2018 financial year	Promote the importance of work-life balance and wellness in the workplace and for our employees' community.	Welfare Committee Welfare Programs Health and wellness programs/initiatives Motivated Staff, Improved customer service, health and welfare analysis Lunch Subsidy Access to Government staff bus Staff Meetings Staff feedback mechanisms	Development of programmes aimed at promoting good health, wellness and improving staff morale Increased staff motivation 100% Staff benefiting from the Lunch subsidy programme in accordance with the governing policy Service Agreement with Lunch Provider maintained Lunch Subsidy System populated, verified and submitted for payment within 2 weeks of receipt of invoices At least two (2) staff meetings held per year	Establish Welfare Committee Develop Welfare, Health and Wellness Programs and Agenda Lunch Subsidy System populated, verified and submitted for payment Staff Meeting Develop and implement staff feedback mechanism Cost: $1.35M	Implement Programs/initiatives/ activities Lunch Subsidy System populated, verified and submitted for payment Maintain Staff Feedback mechanism Cost: $2.35M	Implement Programs/initiatives/ activities Lunch Subsidy System populated, verified and submitted for payment Monitor Programs Maintain Staff Feedback mechanism Cost: $2.35M Staff Meeting	Implement Programs/initiatives/ activities Lunch Subsidy System populated, verified and submitted for payment Monitor and evaluate programs Maintain Staff Feedback mechanism Cost: $2.35M
Documentation, Information & Access Services (DIAS) Unit					**Total DIAS Cost (Estimate) 2017/2016: $90,000**			

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
					DIAS Cost per quarter $60,000	**DIAS Cost per quarter $0**	**DIAS Cost per quarter $30,000**	**DIAS Cost per quarter $0**
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 - Government at Your Service Public Sector Modernisation Vision and Strategy 2015 – 2018	To administer the provisions of the Access to Information (ATI) Act within the 2017/2018 financial year	Promote the ATI Act within the Ministry and its Agencies	Documents sourced and made available ATI Request SOP/Process Map Information sharing tools Participation in the Ministry's PR initiatives	Documents provided within the time frame as stipulated in the ATI Act. Compliance with ATI Act All Agencies/Departments sensitized to ATI Act 100% of documents requested are identified and supplied within the 30-day period. Heighten awareness of the services offered by the Information, Documentation and Access Services Centre and encourage increased usage	Develop process map for Access to Information Cost: $30,000	Develop process map for Access to Information	Implement process map for Access to Information	Monitor and evaluate process map for Access to Information
	To develop a Records Management programme for the Ministry by 2019.	Provide a framework for efficient and effective records and information management	Records Information Management (RIM) Policy Records Information Management Initiatives (including committee)	RIM Policy in accordance with GOJ RIM Policy guidelines RIM committee meets at least three (3) times per year	Re-establish the Records & Information Management Committee 1st Draft of RIM Policy submitted for review to the relevant authorities	Finalize RIM Policy for implementation third and fourth quarter	Implement RIM Policy	Monitor and maintain RIM Policy

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
					Cost:$30,000			
	To improve information resource availability, range and quality in additional formats and to improve Reference Service and reference sources by 2019 in tandem with technology	Modernization of the Library	Increased relevance and presence IT Platform Library Operation Procedural Manual	Improvement in the Library's accessibility and retrieval processes	Review of Library systems and processes	Develop plan to modernize the Library Develop Library Operation Procedural Manual	Finalize Library Operation Procedural Manual and Modernization plan for implementation in last quarter2018/2019. $30,000	Monitor and maintain
Office Management & Procurement (OMP) Services					**Total OMP Cost (Estimate) 2017/2016: $14.4M**			
					OPM Cost per quarter $3.6M	**OPM Cost per quarter $3.6M**	**OPM Cost per quarter $3.6M**	**OPM Cost per quarter $3.6M**
Vision 2030 – National Outcome 6: Effective Governance GoJ Procurement Guidelines/Policy	Effective management of the goods and services needs of the Ministry for the financial year	Prepare and administer Procurement Plan and Budget	Administration of the 2017/2018 Procurement plan Procurement Plan 2018/2019 Procurement Budget 2018/2019	Timely procurement of goods and services in accordance with approved budget	Manage Procurement and Budget Plans 2017/2018	Manage Procurement and Budget Plans 2017/2018 Develop Procurement and Budget Plans 2018/2019	Manage Procurement and Budget Plans 2017/2018 Develop Procurement and Budget Plans 2018/2019	Manage Procurement and Budget Plans 2017/2018
	To improve the security of staff	Develop the Ministry's Security	Security mechanisms and surveillance	Safer and more secure work environment	Developing Security Guidelines and Strategies	Implementing Security Guidelines and Strategies	Review, monitor and evaluate	Review, monitor and evaluate

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
	and asset in the Ministry by March 2018	Policy in keeping with the National Policy	systems	equipped with surveillance system(s) Zero reported theft and reduction in security related complaints		Cost: Promotion Material		
	To account for and maintain a record of the Ministry's assets for 2017/2018 financial year	Develop and implement an Asset/Inventory Management System	Asset/Inventory Audit Report Assets/Inventory identified, marked and accounted Asset/Inventory Database Electronic Inventory Control System	Improved accountability 100% identification of all MSET assets	Asset/Inventory Audit Develop in-house Asset/Inventory Database Cost: Transportation	Asset/Inventory Audit	Implementation of in-house Asset/Inventory Database	Monitor and maintain
	Effective management, maintenance and the use of the Ministry's fleet vehicles for the 2017/2018 financial year	Development of an system to effectively manage the process of maintenance and use of the Ministry's fleet of vehicles	Maintenance of fleet of vehicles Fleet licensed, insured, fitness approved Electronic Fleet Chart/Schedule Logs	100% of vehicles are road worthy (and has requisite coverage) 100% of vehicles used by authorized officer and for official purposes only Vehicles maintained according to recommended standards Log Books maintained	Maintenance of Fleet Fleet licensed, insured, fitness approved Develop the use of an Electronic Fleet Chart/Schedule Log Books maintained Fuel Consumption Report	Maintenance of Fleet Fleet licensed, insured, fitness approved Iimplement the use of the Electronic Fleet Chart/Schedule Fuel Consumption Report Cost:$1.6M	Maintenance of Fleet Fleet licensed, insured, fitness approved Update and review Electronic Fleet Chart/Schedule Fuel Consumption Report Cost: $1.6M	Maintenance of Fleet Fleet licensed, insured, fitness approved Update and review Electronic Fleet Chart/Schedule Fuel

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
			Fuel Consumption Report	No reported breaches of motor vehicle policy Maintenance of Fuel Cost Quarterly Report & Analysis on Fuel Consumption	Cost:$1.6M			Consumption Report Cost: $1.6M
	To improve the ergonomics and aesthetics of the work environment for the 2017/2018 financial year.	Renovate office space and provide additional parking	Office space renovated Adequate office space provided Additional parking	Improved physical working environment Adequate, comfortable and visually appealing work environment Reduction in staff complaints about issues relating to parking	Renovate Lunch Rooms Paint offices Explore additional parking options COST: $2M	Renovate Lunch Rooms Maintain and review office space COST: $2M	Identify additional parking space Maintain and review office space COST: $2M	Identify additional parking space Maintain and review office space COST: $2M
Information and Technology (IT) Unit					**Total IT Cost (Estimate) 2017/2016: $9.61M**			
					IT Cost per quarter $3.45M	**IT Cost per quarter $2.05M**	**IT Cost per quarter $2.05M**	**IT Cost per quarter $2.06M**
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 – Government at Your Service	To improve the efficiency and security of the Ministry's IT infrastructure systems and the transfer of information	To implement IT User Policy To implement IT security mechanisms and systems	IT User Policy IT Security procedures IT security mechanisms and systems	Improvement in the security of the transfer of information, electronic data and the systems that host the information Zero reported breaches Reduction in security	Implementation of the IT User Policy Develop and implement/ install security mechanisms and systems IT Maintenance Schedule	Monitor, evaluate review and amend as required Monitor, update and administer Maintenance Schedule IT Support services	Monitor, evaluate review and amend as required Monitor, update and administer Maintenance Schedule IT Support services	Monitor, evaluate review and amend as required Monitor, update and

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	**Second Quarter (Jul - Sept 2017)**	**Third Quarter (Oct - Dec 2017)**	**Fourth Quarter (Jan - Mar 2018)**
					CSD Cost per quarter $34.28M	**CSD Cost per quarter $36.85M**	**CSD Cost per quarter $44.78M**	**CSD Cost per quarter $52.51M**
Public Sector Modernization vision and Strategy 2015 – 2018 Public Sector Reform (Memorandum of Economic and Financial Policies Science Technology and Innovation (Vision 2030 Goal 3)	within the 2017/2018 financial year.	To develop a system for maintaining and replacing IT infrastructure Provide timely effective and efficient Information Technology services To revamp the Ministry's website	IT Infrastructure Maintenance Schedule Functional Help Desk New/updated website	related complaints 50% reduction in misuse of IT Assets by Staff Increase awareness of staff in use of IT system s and equipment Life of IT Infrastructure maintained and replaced in accordance with schedule 20% increase in the number of users of the Ministry's website achieved by the end of FY 2017/2018 25% of end of life ICT infrastructure replaced by the end of FY 2017/2018 Help desk used to log 90%of requests Immediate acknowledgment e of requests to help desk and indication of timeframe for	developed and implemented IT Support services provided New/updated website COST: $3.4M	provided Cost: $2M	provided Cost: $2M	administer Maintenance Schedule IT Support services provided Cost: $2M

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	Second Quarter (Jul - Sept 2017)	Third Quarter (Oct - Dec 2017)	Fourth Quarter (Jan - Mar 2018)
					CSD Cost per quarter $34.28M	CSD Cost per quarter $36.85M	CSD Cost per quarter $44.78M	CSD Cost per quarter $52.51M
				solution Problems logged in help desks are addressed as indicated in initial response Website user friendly Increase in website visits				
	To improve the efficiency of business processes through the use of IT within the 2017/2018 financial year	To training Staff in the use of Software's, Applications and Cyber-security Implementation of electronic systems as possible, where Manual systems now exist.	Staff trained Electronic systems GEI Email Services GEI Transition to AMANDA	50% improved use of IT in the preparation and processing of work outputs 50% Reduction in helpdesk tickets 25% Increased efficiency in business processes	Training and implementation of new software such as Amanda, etc. Testing of solutions for Asset Management Engage providers for email services for the GEI Conduct analysis of Mail Management System Cost: $50,000	Training in the use of Microsoft Office Suite Testing of solutions for HRMD Implementation of Email solution for GEI Cost: $50,000	Training in the use of Microsoft Office Suite Implementation of HRMD solution. Testing of solutions for Records Management. Preparation of GEI for transition to AMANDA system. Implementation of digital mail processes in at least 2 divisions Cost:$50,000	Training of IT Team in server based application Implementation of Asset Management solution. Implementation of Records Management solution. All users having access to computer resources. Monitoring and review of digital mail

STRATEGIC OBJECTIVE: The development, implementation and administration of policies, procedures and systems to ensure the effective management and development of Human Resource and the effectiveness and efficiency in the delivery of HRMD, DIAS, IT, Office Management and Procurement support services functions.								
					First Quarter (April - June 2017)	Second Quarter (Jul - Sept 2017)	Third Quarter (Oct - Dec 2017)	Fourth Quarter (Jan - Mar 2018)
					CSD Cost per quarter $34.28M	CSD Cost per quarter $36.85M	CSD Cost per quarter $44.78M	CSD Cost per quarter $52.51M
								process. Cost: $60,000
	Improve monitoring and administration of the use of Microsoft Software within Ministries, Departments and Agencies (MDAs) within the 2017/2018 financial year	Implement policy on self-reporting of Microsoft license acquisitions by MDAs	Self-reporting of licence acquisitions by MDAs Policy	35% of MDAs self-reporting licence acquisitions by the end of FY 2017/2018		Issue self-reporting survey to all MDAs	Prepare report of MDAs self-reporting licence acquisitions	

MATRIX 3 OPERATIONAL PLAN 2017/18 FINANCE AND ACCOUNTS DIVISION – APPROVED BUDGET $44.81M

Ministry Policy /Programmes Projects initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Finance and Accounts Estimated Expenditure $41.38M Major Tasks, Targets, Resources			
					First Quarter April – June Cost $9.20M	Second Quarter July – Sept. Cost $11.50M	Third Quarter Oct - Dec. Cost $11.81M	Fourth Quarter Jan. – Mar. Cost $12.30M
Vision 2030 – National Outcome 6: Effective Governance	Optimize the Ministry's capacity to realize corporate objectives through efficient management of its financial resources	Work with the divisions and agencies to ensure the timely and accurate processing of payments. Investigate and prepare responses to audit queries issued by Internal Audit and the Auditor General	Payment to suppliers for goods and services Audit Report	Accounts payable days All audit queries answered satisfactorily within stipulated deadline.	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement. Queries answered as per deadline stipulated	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement. Queries answered as per deadline stipulated	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement. Queries answered as per deadline stipulated	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement. Queries answered as per deadline stipulated
		Ensure Financial Reports are done in accordance with FAA Act and other pertinent guidelines	Completed Financial Statements and Appropriations Account	Accurate and timely submission of monthly financial statements and Annual Appropriations Accounts	Monthly Financial Statements completed and submitted within deadline	Monthly Financial Statements completed and submitted within deadline Complete and submit annual Appropriations Account	Monthly Financial Statements completed and submitted within deadline	Monthly Financial Statements completed and submitted within deadline

Ministry Policy /Programmes Projects initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Finance and Accounts Estimated Expenditure $41.38M Major Tasks, Targets, Resources			
					First Quarter April – June Cost $9.20M	Second Quarter July – Sept. Cost $11.50M	Third Quarter Oct - Dec. Cost $11.81M	Fourth Quarter Jan. – Mar. Cost $12.30M
		Ensuring accurate timely computations of payroll, payment of salaries, deductions and filing returns.	Employees paid and relevant deductions paid over. Annual returns completed and submitted	Employees paid on time Payroll and statutory deduction and returns processed on time	Monthly and fortnightly payroll completed as per MOF and OSC guidelines	Monthly and fortnightly payroll completed as per MOF and OSC guidelines	Monthly and fortnightly payroll completed as per MOF and OSC guidelines	Monthly and fortnightly payroll completed as per MOF and OSC guidelines Annual tax returns compiled and filed
	Optimize the Ministry's capacity to realize corporate objectives through efficient management of its financial resources	Coordinate and analyze expenditure budget submissions (annual and supplementary) from Divisions and Agencies Coordinate and analyze Non Tax Revenue budget submissions from Divisions and Agencies Analyze annual and other financial reports the various companies within the Ministry's portfolio	Budget prepared and submitted Reports Reports	Annual budget aligned with Ministry's priorities and submitted on time as stipulated in the Budget Call from the MOF Non Tax Revenue budget submitted on time as stipulated in the Budget Call from the Accountant General Timely analysis of reports and submission of findings to Policy Division	Budget submitted as per established deadline issued by the MOF. Assist in realigning Ministry's Operational Plan with Approved Estimates of Expenditure Submit budget as per established guidelines issued by the MOF	Review of budget execution. Review collections against projections and recommend changes as necessary Analyse budget request from MDA's in preparation for new budget call	Prepare and submit Annual budget to the MOFPS Review collections against projections and recommend changes as necessary Findings communicated within 10 days of receipt of the actual report	Conduct continuous review of budget execution. Review collections against projections and recommend changes as necessary Findings communicated within 10 days of receipt of the actual report

Ministry Policy /Programmes Projects initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Finance and Accounts Estimated Expenditure $41.38M Major Tasks, Targets, Resources			
					First Quarter April – June Cost $9.20M	Second Quarter July – Sept. Cost $11.50M	Third Quarter Oct - Dec. Cost $11.81M	Fourth Quarter Jan. – Mar. Cost $12.30M
		Lead and motivate staff to achieve the planned outputs – ensure all objectives of the Division are reflected in the work plans and are agreed to by staff.	Productive Staff Work Plans/Reports	Continuous training needs assessment done and training facilitated. Motivated Staff	Appraisals completed	Continuous performance assessment. Training needs assessed and facilitated	Continuous performance assessment. Training needs assessed and facilitated	Continuous performance assessment. Training needs assessed and facilitated

MATRIX 4 OPERATIONAL PLAN 2017/18 COMMUNICATIONS UNIT – APPROVED BUDGET $9.91M

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
To increase public awareness of the Ministry's policies, programmes and projects	Increased visibility of the Ministry across all media platforms	Liaise with the Executive, Divisional Heads and Directors in order to determine the main policy areas that require public attention Work in close contact with the responsible group/ person spearheading the policy, organise consultations,	Brochures, posters handbooks and other items created on MSTEM policy areas Distribution of collateral material to MDAs and stakeholder entities Expos and exhibitions held	The number of public relations and communications activities that are held A minimum of 24 news releases disseminated, broadcast and published	Public Education on: ▪ SET portfolio areas to include website, social media and face to face communications Research policy areas Re-work policy areas in brochure and flyer appropriate language Design brochures and flyers	Produce brochures, posters, handbooks and other items created on major policy areas Begin distribution of collateral material across all media channels At least 2 news	Continue the production and distribution of collateral material across the various media channels Distribute the material to GOJ MDAs and stakeholder entities At least 2 news releases each month on the work of MSET	Brochures produced and disseminated on respective focus areas At least 2 news releases each month on the work of MSET Participate in Exhibitions and Expos ***Monthly/Daily Activities:*** - Speeches &

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
		stakeholder meetings and other activities/ fora to engage the public	Production of: • News releases • Speeches • Messages Stories uploaded to the MSTEM website and social channels		Complete production of flyers and brochures At least 2 news releases each month on the work of MSET Participate in Exhibitions and Expos ***Monthly/Daily Activities:*** - Speeches & Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management Stories uploaded to the MSTEM website and social channels	releases each month on the work of MSET Participate in Exhibitions and Expos ***Monthly/Daily Activities:*** - Speeches & Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management Stories uploaded to the MSTEM website and social channels	Participate in Exhibitions and Expos ***Monthly/Daily Activities:*** - Speeches & Messages - News Releases - Fact Sheets - - Media Monitoring/ Issues Management Stories uploaded to the MSTEM website and social channels	Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management Stories uploaded to the MSTEM website and social channels

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
To increase competencies and professionalism of the Communications Unit	**Improved efficiency and staff competencies**	Professional training in photography, video recording and audio recording and editing Increase staff complement: • A/V Technician (manoeuvre photo and video equipment and software), • Social Media Specialist • Graphic Artist/ Desktop Publishing	Staff trained in photography, and audio visual recording, editing and production	Improved photo and video images that can be included in releases, meet appropriate web standards and used in social channels More focused activity/production of staff. Greater levels of delivery and improved performance across all levels	Recruit staff Identify and train a reliable team of persons who are responsible for social media engagement	Train staff in additional competencies to enable digital recording etc. Create a digital library Record, edit and upload at least 2 MSTEM activities	Procure adequate video recording and editing equipment as well as photo editing software Record at least 6 MSET activities	Additional training for staff in Communications areas Record at least 6 MSET activities
SCIENCE Promotion of science, technology and innovation.	Popularization of Science, Technology and Innovation	1. Establish stronger linkages with investment entities 2. Promote the achievement of major milestones in ST&I	a) Investment brochures b) Investment information uploaded to the website	c) Investors are more informed about the mining opportunities Information is more easily accessible from various sources	Research conducted, and information material compiled for the production of new posters and brochures on mining opportunities in Jamaica At least 2 new posts in the electronic spaces per month	4 new brochures and 2 posters on mining opportunities created, designed and published and distributed on MSET website as well as agency and partner sites At least 2 new posts in the electronic spaces per month	Publication and hardcopy distribution of investment brochures and posters to companies, partners and other stakeholder institutions At least 2 new posts in the electronic spaces per month	Publication and hardcopy distribution of investment brochures and posters to companies, partners and other stakeholder institutions At least 2 new posts in the electronic spaces per month

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
	Promotion of science, technology and innovation as viable options for employment and entrepreneurship More Jamaicans engaging in the ST&I sector	Provide support for the work of the SRC and NCST to promote ST& I in schools, among famers, small and medium sized enterprises, and entrepreneurs Attend events and providing support services, including photo and media coverage Participate in Science and Technology Month Participate in expos	Media advisories Photos taken, captured and posted online and distributed News stories prepared and disseminated Website and social media posts and speech writing for Ministry personnel, assisting with drafting messages for PSAs etc.)	Number of exhibitions Number of events, for which support has been provided by way of media advisories, photo coverage etc. Increase awareness of opportunities within the ST&I sectors	Participate in, promote and provide support services for at least 6 events for the year	Assist with the preparation and planning for Science and Technology Month, including the Innovations Awards and other public awareness initiatives	Assist with the implementation of PR and Communication activities for S& T month – website updates, posts etc.	For the various science events and activities: Media advisories Photos taken, captured and posted online and distributed News stories prepared and disseminated

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
ICT **Promotion and Awareness of Awareness of ICT Policies and initiatives**	Greater visibility of MSET ICT portfolio Greater integration across Government Reduced aversion to technology across GOJ Greater efficiencies across Government	Use traditional and new media to promote the Government's ICT agenda and successes Create partnerships with other Government MDAs (Utilize Government communications network, for example) JIS programmes Partner with ICT Division to create stronger linkages across Government	Media promotions – news stories and features, website and social media posts Radio features Media interviews Newspaper articles JIS Think Tank session	Number of Media promotions – news stories and features, website and social media posts Number of page views and re-posts Number of Programmes produced, stories issues and published and aired	At least 2 new posts in the electronic spaces per month At least 1 JIS feature on their radio and television programme to be aired at least per quarter	At least 2 new posts in the electronic spaces per month At least 1 JIS feature on their radio and television programme to be aired at least per quarter	At least 2 new posts in the electronic spaces per month At least 1 JIS feature on their radio and television programme to be aired at least per quarter	At least 2 new posts in the electronic spaces per month At least 1 JIS feature on their radio and television programme to be aired at least per quarter
Increase the security of electronic communication **(Cyber Security Strategy)**	More persons are aware of ICT security measures and are taking measures to implement these	Promote the Cyber Security Strategy Design and implement a GOJ component - public education programme on the Strategy Partner with the private sector for the implementation of the public awareness campaign	Public education campaign launched Collateral material Advertisements Think Tank sessions and media interviews	Partnership established with the private sector for the implementation of a public education programme for Cyber Security strategy Number of stakeholders who are engaged	Public education plan designed and approved	Roll out of the plan targeting all stakeholders	Continued roll out of the plan – to aggressively target media interviews, appearances, promotions online etc.	Scaled back implementation of the plan (as more persons become more aware, there will be reduced intensity of the campaign)

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
	ICT is recognized as a vital and vibrant contributor to Jamaica's economy	Support the work of the Government's CIO Office by supplying updates on the activities and achievements Promote the work of Government in the ICT sector by highlighting achievements in the Youth Employment in Digital and Animation Industries (Start Up Jamaica ,	1. Workshops 2. News Releases 3. Web updates 4. Social media engagement, 5. Op-eds 6. Press conferences and media briefings	Number of workshops covered News Releases issued and published Number of persons engaged with on social media Number of published articles, press conferences and media briefings	AT least 2 major events for the quarter 2 press conferences Regular social media updates on developments in the sector	AT least 2 major events for the quarter 2 press conferences Regular social media updates on developments in the sector	AT least 2 major events for the quarter 2 press conferences Regular social media updates on developments in the sector	AT least 2 major events for the quarter 2 press conferences Regular social media updates on developments in the sector
	a) Increased awareness of ICT Policies b) Greater understanding of ICT legislation c) Reduced vulnerabilities among users of ICT d) Greater transparency between Government stakeholders (link to Open Data) e) More secure websites	Support for the training of ICT professionals (particularly in Government) Information dissemination, organization of activities, preparation of material training sessions etc. Supporting media campaign for major ICT initiatives, such as Open Data initiative Observance of special ICT days and months. E.g.: World Telecommunications	Collateral material Programmes prepared for special events Audio visual material of events Stories and posts of various activities and events	Number of promotional materials produced Level of awareness by stakeholders in the sector Updates on the various activities Events coordinated for each special activity	Support all major workshops by the ICT team ITU- World Telecoms Day (May 17) Special activity – promoted, planned and executed giving publicity to the Government's role in ICT Print at least 200 brochures, flyers and other information material	At least 2 new posts per week in the electronic spaces per month	Special activity for: Women and Girls in ICT Day (October) Hour of Code activity (December)	At least 2 new posts per week in the electronic spaces per month

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
	f) Number of workshops held g) Number of news releases and articles published h) Increase discourse on ICT issues	Day, Cyber security month and other special activities on the calendar 1. Promotion of ICT/ related activities by other entities 2. Workshops - promoted 3. News Releases 4. Web updates 5. social media engagement, 6. op-eds, press conferences and media briefings			At least 2 new posts in the electronic spaces per month			
	To increase visibility of the Ministry's energy programme	Design and facilitate a systematic series of dialogue sessions to build awareness on energy Distribution of supplements, brochures, pamphlets, etc. Partnership with JIS Website and social media News stories Coordination of activities such as launches, Expos/ exhibitions/	Communication Plan (to detail projects and national energy programme) Supplements produced News articles written Website and social media posts Brochures/ posters/	Number of updates to website, social media posts, re-tweets, likes etc. Number of articles written and published Number of energy related activities/ PR opportunities (expos, launches, supplements etc.) during the period Number of media	JIS Think Tank session (By end of June) 2 newspaper articles (written and published) At least 1 expo 300 brochures At least 10 social media post per week Alternative Energy Expo Published data on website and social	JIS Think Tank session (By end of September) Newspaper advertisement by end of September 2 newspaper articles (written and published) 300 brochures At least 1 expo At least 10 social	1 Newspaper Supplement during Jamaica Energy Week (2nd week of November) 2 newspaper articles (written and published) 300 brochures At least 1 expo At least 10 social media post per week Published data on	JIS Think Tank session (By end of March) Newspaper advertisement by end of December 1 E-magazine published at the end of the year 2 newspaper articles (written and published) 300 brochures At least 1 expo

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
		seminars Develop a Communication Plan (to incorporate projects and national energy programme) Supplements produced News articles written Website and social media posts Brochures/ posters/ Media interviews arranged E-magazine platform purchased and designed	Media interviews arranged E-magazine platform purchased and designed Publication of e-magazine	interviews arranged/ hosted Number of media events arranged Publication of e-magazine	channels	media post per week Published data on website and social channels	website and social channels	At least 10 social media post per week Published data on website and social channels

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
Increased awareness about Energy Conservation and Efficiency and the MSET's Energy programmes	Greater awareness amongst Jamaicans about the importance of Energy Conservation and Efficiency, Renewable Energy and other priority areas of the Energy Division Increased awareness about the role and work of the Energy Division Greater engagement with	Partner with stakeholder entities as well as the Communications programme that us being spearheaded by the projects to raise awareness Communication Plan (to incorporate projects and national energy programme) Supplements produced News articles written Website and social media posts Execute robust media campaign to increase public awareness, particularly in the public and private sectors Partnership with JIS Website and social media News stories Supplement and coordination of activities Launches, Expos	Communication Plan (to incorporate projects and national energy programme) Supplements produced News articles written Website and social media posts Programme sponsorships Website and social media posts promoting the energy options Brochures and other public education material Internal messages	Increased awareness of persons about energy efficiency and conservation measures Reduced energy consumption by public sector entities, schools and other organizations Number of updates to website, social media posts, re-tweets, likes etc. Number of articles written and published Number of energy related activities/ PR opportunities (expos, launches, supplements etc.) during the period Number of persons sensitized	Establish partnership with at least 2 stakeholders in the sector Discuss and design a joint communication programme with the energy partners (from above) 1 staff presentation by partners to MSET staff on Energy financing At least 50 persons sensitized yearly	Build on the established partnership to execute the awareness campaign Internal messages to staff and agencies on how to access loans etc.	Weekly Social media posts with tips 1 staff presentation by partners to MSTEM staff on Energy financing At least 50 persons sensitized	Weekly Social media posts with tips Internal messages to staff and agencies on how to access loans etc. 1 staff presentation by partners to MSET staff on Energy financing At least 100 persons sensitized

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2017)	Quarter 2 (July – Sept 6	Quarter 3 (Oct- Dec 2017)	Quarter 4 (Jan- Mar 2018)
	stakeholders and partners in the sector - Liaise with energy partners, such as DBJ, NHT, etc. Place information on the websites, social media pages and in brochures Programme sponsorships Fact sheets/flyers will be prepared to promote the various different ways that households can access credit or lease financing to purchase renewable energy technologies for their homes	Partnership with Government entities Programme sponsorships Website and social media posts promoting the energy options Brochures and other public education material Internal messages to staff and agencies on how to access loans etc. Staff presentations by partners to MSET staff on Energy financing	to staff and agencies on how to access loans etc. Staff presentations by partners to MSET staff on Energy financing	Increase in persons utilizing the options Stronger linkages with energy partners				

INTERNAL AUDIT UNIT OPERATIONAL PLAN: 2017 – 2018

Internal Audit Vision: To be recognized for excellence and professionalism in the Internal Audit services and be seen as leaders in the implementation of continuous improvement in government stewardship and performance.

Internal Audit Mission: The mission of the MSET Internal Audit is to add value to the Ministry's operations by promoting a controlled environment through open communication, professionalism, expertise and trust while performing audit services of the highest standards.

MATRIX 5 OPERATIONAL PLAN 2017/18 INTERNAL AUDIT UNIT – APPROVED BUDGET $19.66M

Ministry Policy/Programme Projects Initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	INTERNAL AUDIT Major Tasks, Targets, Resources			
					First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Conduct audits and process reviews Improved Policies, Programmes and Projects Prudent Fiscal Management	To add value through the delivery of high quality assurance and consulting services to the Ministry, its external divisions and portfolio agencies through a risk based audit plan for 2017-2018. Completion of Twelve (12) routine audits	Contribute to the effective and efficient performance of the Ministry, its external divisions and portfolio agencies by conducting independent test and analysis of the internal control systems in order to assess their effectiveness Conduct independent reviews, analysis and evaluations of existing activities and procedures Review the performance in implementing policies and programmes with a view to bringing about continuous	Quality audit reports with practical recommendations for: the control of risks, the safeguarding of assets, compliance with rules and regulations, accurate and reliable accounting and reporting management information, the quality of internal controls and the effectiveness and efficiency of operations	Acceptance rate of critical and important recommendations Stakeholders' satisfaction with the quality of IA reports Stakeholders' satisfaction with the usefulness of IA reports (survey). 95% and 85% reduction in the level AG's queries and significant breaches reported at the Public Accounts Committee of Parliament for the ministry and agencies respectively At least eighty five percent (90%) completions of annual audit plan for financial	Ascertain the extent of compliance with statutory regulation and guidelines established by MOF and the entity being audited Reviewing and appraising the soundness and adequacy of financial and other operating controls Completion of work in progress Three (3) audits H/O Agency	Ascertain the extent of compliance with statutory regulation and guidelines established by MOF and the entity being audited Reviewing and appraising the soundness and adequacy of financial and other operating controls. H/O and one (1) agency Three (3) audits	Preparation and submission of Corporate and Operational Plan for 2016-2019 and 2016-2017 respectively Examine financial statements to determine the adequacy and correctness of information presented to management Conduct test of the internal systems and procedures to determine the adequacy of internal controls and compliance with Public sector	Risk assessment and preparation of annual Audit Plan 2016-2017 Reviewing and appraising the soundness and adequacy of financial and other operating controls. H/O and one (1) agency Three (3) audits Conduct annual Board of Survey

Ministry Policy/Programme Projects Initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	INTERNAL AUDIT Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		improvement.		year 2017- 2018			guidelines at MSET H/O and agencies Three (3) Audits	
	Improved scope and performance of audits	Ensure effective follow up of audit recommendations through a structured and timely follow up audit schedule	Timely reports on follow up audits	100(%)Percentage usage of TEAMMATE in audit assignments No. of audit reports issued Percentage of critical and very important recommendations outstanding for more than 12 months out of those issued over last two years	All audits being conducted with the use of Teammate software Assess the implementation level of recommendations accepted by management Three (3) audit reports issued	Relevant follow up audit Three (3) audit reports issued	Three (3) audit reports issued	Follow up audits
Improved Human Resource Capacity	To create an effective Internal Audit Unit	Enhance the technical skills and knowledge to improve staff competence by maximizing Human Resource through recruitment and training	Training plan developed	Staff members attend at least on training course		At least two (2) staff members to receive relevant external training	All staff members to receive relevant in-house training	One staff member to receive external training

Ministry Policy/Programme Projects Initiative	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	INTERNAL AUDIT Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Timely submission of all reports	Delivery of quality services and promoting an efficient IAU	Establish and maintain an effective partnership with the Audit Committee and the Internal Audit Directorate (IAD) and other stakeholders	Timely reports, delivery and feedback of relevant information. Self-assessment of audit function conducted	Audit Committee's satisfaction (stakeholders' survey) Feedback from IAD's quarterly review Completion self-assessment exercise within the required time frame.	Liaise with Audit Committee and IAD on relevant issues. Submit relevant reports. Attend meeting as necessitated	Liaise with Audit Committee and IAD on relevant issues Submit relevant reports Attend meeting as necessitated	Liaise with Audit Committee and IAD on relevant issues. Submit relevant reports. Attend meeting as necessitated	Liaise with Audit Committee and IAD on relevant issues. Submit relevant reports. Attend meeting as necessitated
Performance Management	Maintain a high level of confidence, cooperation and synergy with stakeholders and partners	Support the audit process through increased awareness and exchange of information to our internal and external partners on the audit work	Periodic Presentations and advisories Working paper reviews for all audits conducted Annual Performance Evaluation conducted	Percentage of stakeholders acknowledging objectivity, fairness and quality of the work done by Internal Audit (stakeholders surveys) On-going working papers review Timely preparation and submission of performance appraisals	Disseminate advisories On-going working papers and review	Disseminate advisories Presentation at management meeting On-going working papers and review	Presentation at Unit Staff meetings Disseminate advisories On-going working papers and review	Disseminate advisories On-going working papers and review Preparation and submission of annual performance appraisals for all staff members

MATRIX 6 OPERATIONAL PLAN 2017/18 LEGAL SEVICES DIVISION - APPROVED BUDGET $14.28

	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Legal Services Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Vision 2030: National Outcome #6- Effective Governance	To provide sound and timely legal advice and support to the Ministry, its agencies and departments	1. To develop reporting standards for matters with significant legal implications. 2. To consult with the various departments of the Ministry to obtain the relevant instructions to generate the legal advice.	To develop a Reporting Policy for the division Legal Opinions and advice provided within a reasonable timeframe.	Implementation of the Reporting policy. a. General legal advice provided within twelve (12) working days of request; b. Advice on moderately complex matters provided within twenty (20) working days of request; c. Complex legal matters addressed within thirty (30) working days of request.	Conduct research for Reporting Policy/Guide Conduct review/assessment of relevant documents and provide comment/advice as necessary	Develop draft Reporting Policy/Guide Conduct review/assessment of relevant documents and provide comment/advice as necessary	Finalize Reporting Policy/Guide document Conduct review/assessment of relevant documents and provide comment/advice as necessary	Implement Reporting Policy/Guide Conduct review/assessment of relevant documents and provide comment/advice as necessary

	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Legal Services Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Vision 2030: **National Outcome 6:** ***Effective Governance***	To strengthen accountability mechanisms for the management of properties owned/occupied by the Ministry and its departments.	1. Liaise with National Land Agency (NLA) to have properties valued and property agreements reviewed; 2. Develop database of lease agreements	Current valuations for properties owned/occupied produced Lease agreements produced. Database of lease agreements	Valuations for properties leased, obtained by at least 2 months prior to the expiry of the current Lease Agreement for each property. Lease agreements produced by end of each financial year Electronic database produced by end of financial year 2016-2017	Conduct research and determine appropriate template for electronic database Lease Agreements reviewed and produced as necessary	Develop draft template for review and discussion Lease Agreements reviewed and produced as necessary	Finalize template Lease Agreements reviewed and produced as necessary	Template for database developed which will indicate the term of the Lease as well as the renewal dates Lease Agreements reviewed and produced as necessary
Vision 2030: **National Outcome 8:** ***An Enabling Business Environment***	To ensure that the process of negotiation and conclusion of contracts adhere to GOJ guidelines.	To consult with the Ministry's procurement committee to verify GOJ procedures followed for contracts.	Contracts emanating from the Procurement Committee are to be sent to the Legal Division with a Memorandum outlining the approval of that Committee.	Contracts for the provision of standard services to be reviewed/ drafted within two (2) weeks	Contracts provided within the stipulated timeframe.	Contracts provided within the stipulated timeframe.	Contracts provided within the stipulated timeframe.	Contracts provided within the stipulated timeframe.

	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Legal Services			
					Major Tasks, Targets, Resources			
					First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Vision 2030- National Outcome #10: Energy Security and Efficiency	To ensure a robust legislative framework	To review and update all the legislation relating to Petroleum, Oil and Gas industry and the promulgation of Regulations relating to Natural Gas	Tabling and Passage of a revised suite of Petroleum legislation including the Petroleum Act, Petroleum (Quality Control) Act and the repeal of the Petroleum and Oil Fuel (Landing and Storage Act) and Regulations for Natural Gas	Cabinet Submission to be prepared outlining the proposed amendments and approval for the issuing of drafting instructions to the Chief Parliamentary Counsel. Preparation of Drafting instructions Tabling of Draft Bill in Parliament	Cabinet Submission prepared and circulated for comments . .	Drafting Instructions to be prepared	Draft bill reviewed by MSET	Draft Bill circulated for comments and submitted to Legislation Committee
	To ensure a robust legislative framework	To Promulgate the Data Protection Act	Tabling and Passage of a revised Data Protection Act	The Ministry is preparing the drafting instructions to be issued to the Chief Parliamentary Counsel.	Draft Bill circulated for comments and submitted to Legislation Committee	Tabling in Parliament	Passage of the Bill by the Houses of Parliament	Implementation of Data protection Act
	Strengthen the Corporate Governance Framework within the Ministry	To work with the various Companies under the purview of the MSET to ensure compliance with GOJ Corporate Governance Framework	Quarterly Report on Corporate Governance Issues and ensure participation in the GOJ Public Sector Corporate Governance Awards	Generation of a Template for reporting by the various Boards of their corporate governance activities	Conduct research to develop template	Preparation of template	Develop draft template for review and discussion	Template circulated to all Agencies within MSET and weaknesses highlighted in the template will be addressed

ENERGY

The Ministry's energy-focused priority policies, programmes and projects are directly geared to addressing the challenges that are facing the country. Many of these are partly occasioned by the liberalization of our economy, its vulnerability to internal and external shocks, high debt to Gross Domestic Product (GDP) ratio, large external trade imbalance contributed largely by the high cost of energy and low value of exports. The country's dependence on imported oil and the economy's high energy intensity, particularly in the Bauxite and Alumina Sector are compounded by inefficient energy use, several obsolete and inefficient electricity generation plants, the absence of competition in key areas of the electricity sector and limited development of renewables.

Reducing dependence on expensive fossil fuel and improving country-wide energy efficiency levels are critical issues that will be pursued during the 2017-2020 planning period. Sourcing cheaper fuels, continued development and expansion of the role played by local renewable energy sources in electricity generation and wider energy supply, promoting the construction of modern and efficient combined cycle electricity generating plants are other strategies to assist in ensuring that energy costs are reduced to consumers and businesses.

The continued implementation of the National Energy Policy, completion and introduction of the addenda energy policies and the repositioning of the agencies within the energy portfolio, are very important in pursuit of energy security in the country. The modernisation and expansion of the country's electricity generation infrastructure, including the installation of new generating capacity, the promotion of synergies in electricity generation between the alumina sector and the national grid are also critical initiatives going into the next fiscal year.

MATRIX 7 OPERATIONAL PLAN 2017/18 ENERGY DIVISION – APPROVED BUDGET $47.03M

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources			
					First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Goal 1 - Energy Conservation and Efficiency	Expand the appliances Labelling and Testing Programmes of the BSJ	Commence testing and labeling of energy efficient appliances devices and equipment	Appliances testing and labelled	# of electrical appliances labelled % increase in proportion of labelled appliances	Testing, commissioning and handover of new and refurbished test chambers	Commence programme for testing and labelling appliances, devices and equipment	Continue programme for testing and labelling appliances ,devices and equipment	Continue programme for testing and labelling appliances, devices and equipment

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
	To monitor and coordinate national energy efficiency efforts across all sectors of the society	Finalize National Energy Efficiency and conservation Policy Lobby the MOFP for tax concessions for energy efficient and renewable energy technologies	National Energy Efficient Policy Projects developed and financing secured Reduced duties and taxes on energy efficient and renewable technologies	Aspects of National Energy Efficiency Policy implemented Additional tax incentives provided for energy efficiency technologies	Finalize aft national energy conservation and efficiency policy Develop mechanism to measure the reach and effectiveness of energy efficiency programmes Resume stakeholders meeting Committee for the Review of energy technologies for tax incentives CRETI and prioritize list of items for tax exemption $3m	Circulate final energy efficiency policy Provide technical support to MDS' in implementing aspects of the energy efficiency and conservation policy Organize and chair meetings of the CRETTI	Support to MDA's in implementing aspects of the energy efficiency and conservation policy	Support to MDA's in implementing aspects of the energy efficiency and conservation policy
		Energy Efficiency and Conservation in Households	Increased uptake of Solar Water Heater Loans from National Housing trust (NHT) Increased uptake of Solar photovoltaic Loans from NHT.	Reduction in average monthly electricity consumption by households	Monitor the establishment of a renewable energy survey to assess the number of solar systems installed in Jamaica	Monitor the establishment of a renewable energy survey to assess the number of solar systems installed in Jamaica	Continue monitoring	Continue monitoring

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
	To assess and define an appropriate institutional framework within the organizational structure of MSET	Establish a National Energy Efficiency Institution (NEEI) in Jamaica	NEEI established	NEEI operationalized	Monitors efforts geared toward the establishment of the NEEI	Assist implementing entity with stakeholder consultations Review and monitor the implementation of flagship projects identified by the NEEI	Assist implementing entity with stakeholder consultations Review and monitor the implementation of flagship projects identified by the NEEI	Assist implementing entity with stakeholder consultations Review and monitor the implementation of flagship projects identified by the NEEI
	To implement a National energy awareness campaign	Develop and execute a comprehensive public education and communication programme towards implementing projects/programmes arising from the National Energy Policy and sensitize Jamaicans about ECE	• Seminars • Workshops • Media fora • Curriculum development • Audio visuals and teaching aids • Brochures and pamphlets • Jingle • Inter alia	Number of workshops held Number of advertisement sponsored Number of publication distributed	Embark on several public awareness initiatives and deliver a minimum of **two stakeholder workshops** Liaise with stakeholders in planning and staging Jamaica Energy Week for November 2017 J$200,000	**Implement public awareness initiatives** and deliver a minimum of two stakeholder workshops Liaise with stakeholders in planning and staging Jamaica Energy Week for November 2017	**Implement public awareness initiatives** and deliver a minimum of two stakeholder workshops Implementing plans relating to staging CARICOM Energy Month for November 2017 J$1m	**Implement public awareness initiatives** and deliver a minimum of two stakeholder workshops J$200,000
	To reduce energy consumption and increase efficiency	Participate in the review and finalization of the National Transport Policy Monitor the implementation of	Stakeholder consultations and recommendations for revising transport policy	Evidence of aggressive implementation of ECE measures	Provide inputs and policy support to MOTM in aligning the transport policy with national Energy	Monitor and report on the transport policy and implementation process of the MOTM	Monitor and report on the transport policy and implementation process of the MOTM Ongoing monitoring of	Monitor and report on the transport policy and implementation process of the

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		ECE measures Partner with the Ministry of Transport and Mining (MOTM) to promote energy conservation and efficiency in the transport sector		Revised transportation policy reflecting policy alignment Increase in the importation of energy efficient vehicles	Policy Monitor consumption of electricity ,water and fuel at various agencies ,departments in the public sector	Ongoing monitoring of energy consumption in MDA's	energy consumption in MDA's	MOTM Ongoing monitoring of energy consumption in MDA's
Goal 2 - Modernized Energy Infrastructure	To improve system reliability and reduce system cost	Conduct electricity demand forecasting to optimize generation mix	Electricity demand projection and price sensitivity analyses	Report submitted	Review draft integrated Resource Plan (IRP) for the electricity sector Arrange a series of stakeholders consultations on the IRP J$300,000	**Provide comments to consultants** **Approve final draft of IRP for the electricity sector**		
	To replace/ upgrade old and efficient plants (generation and refinery)	Review annual generation expansion plans and facilitate timely procurement of new generation plants Identify and capitalize on various sources of funding for energy projects	Reduced average age of generation plants	Percentage increase in plant reliability Percentage reduction in generation cost ($/Kwh).	Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Monitor use of **conventional fuel**	Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Monitor use of **conventional fuel**	Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Monitor use of **conventional fuel sources** and conduct	Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Monitor use of **conventional fuel**

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
					sources and conduct research on alternative resources	**sources** and conduct research on alternative resources	research on alternative resources	**sources** and conduct research on alternative resources
	To ensure safe reliable and efficient supply and distribution of energy	Develop Smart Grid Road Map for Jamaica and facilitate its implementation Establish a monitoring framework to track energy targets and indicators to validate the performance of the supply and distribution systems	Increased grid connectivity for new and alternative energy sources Reduced technical Losses Reduction in non-technical losses	Phased implementation of smart grid roadmap Gradual reduction in technical losses from 10% % increase in service reliability Percentage increase in Service reliability.	Establish Smart Grid Working Group to determine and monitor implementation plan Liaise with regulator to ensure that loss reduction strategies are being pursued Partner with the JPS through NESOL in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of the smart grid roadmap On-going monitoring of loss reduction strategies Partner with the JPS through the Rural Electrification Programme in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of the smart grid roadmap Ongoing monitoring of loss reduction strategies Partner with the JPS through the Rural Electrification Programme in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of the smart grid roadmap On-going monitoring of loss reduction strategies Partner with the JPS through the Rural Electrification Programme in regularizing electricity connections for a set of housing units to be determined.
	To increase capacity utilization of the refinery and optimize efficiencies	Monitor the status of and support the Refinery Upgrade project.	Up-to-date status reports	Project implementation	Liaise with Petrojam and provide update on refinery upgrade efforts	Liaise with Petrojam and provide update on refinery upgrade efforts	Liaise with Petrojam and provide update on refinery upgrade efforts	Liaise with Petrojam and provide update on refinery upgrade efforts

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Goal 3 - Renewable Energy	To identify and develop indigenous energy sources.	Conduct, and otherwise facilitate the performance of technical, economic and financial feasibility assessment of renewable energy projects and make them investment ready Engage in dialogue with the OUR to effect amendments to the tariff structure to make it conducive to securing investment in the RE sector. Provide support to domestic entities by mapping and piloting the use of wind turbines to generate power. Provide technical assistance for the development of small scale wind technology	Investments packages Increase the renewable energy contribution to energy supply mix. Wind map for the development of small scale wind turbine 4 Wind turbines constructed and installed	Funding secured Resolution of avoided cost issue Clarification of regulatory definition of self-generation Provision of carbon monitoring tool Development of renewable energy resource maps Comparative analysis of policy Assessment of RE potential	Review reports from the PCJ on the status of renewable energy projects Conduct **studies** to ensure renewable energy projects (hydro, wind, solar and biomass) are brought to investment ready stage Review performance of existing hydroelectric plants and mobilize investors and financiers for three hydro sites for which feasibility studies were completed Commence, through NESOL, a Solar Energy Pilot Project	Communication & Awareness of Wind Energy Create an **inventory of existing /new technologies** relating to developments in Renewable Energy Consultancy services for policy review, communication of roadmap, resource mapping, capacity building Develop functional training facilities in Wigton Windfarm Resource Centre	Communication & Awareness of Wind Energy Develop **at least one project in sugar sector** that exports power to the grid, via appropriate regulatory interventions	Develop **tender for RE capacity** in collaboration with OUR

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources			
					First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
					for the installation of PVs to rural communities			
		Finalize a National Renewable Energy Policy	Draft renewable policy	Policy reviewed by stakeholders Diversified energy mix Draft RE policy approved by Cabinet	Conduct a review of draft RE policy	Facilitate stakeholder consultations Prepare Cabinet Submissions	**Seek Cabinet approval**	
		Develop an environment that will facilitate the development and connection of renewable energy systems to the electricity grid	Licences to net bill , auxiliary connect, power wheeling	Regulatory framework for net billing, auxiliary connections and power wheeling established Increased number of Standard offer Contracts	Net Billing, auxiliary connections and power wheeling regulations approved by Cabinet Develop internal capacity to support the functions and responsibilities of the energy division	Facilitate the processing of applications for licences	Facilitate the processing of applications for licences	Facilitate the processing of applications for licences

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
Goal 4 - Energy Security	To supply natural gas to the power generation and bauxite/alumina sectors.	Liaise with stakeholders in establishing a regulatory framework for the LNG sector and in developing a framework document for the introduction of natural gas Identify and capitalize on various sources of funding for energy projects Research and develop alternate fuels for the transportation sector	Regulatory Framework established Construction of Floating Storage Regasification Unit and Gas Transmission System	# of consultative meetings and established framework document	Monitor JPS progress in implementing **the LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Monitor use of **conventional fuel sources** and conduct research on alternative resources	Prepare **fuel optimization strategy** Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities Facilitate the recovery and **expansion of Co-generation using bagasse and other biomass sources**	**Monitor JPS progress in implementing the LNG project to specifically secure commercial agreements for construction ,fuel supply and other related activities**	Monitor JPS progress in implementing the **LNG project** to specifically secure commercial agreements for construction, fuel supply and other related activities
Goal 5 - Governance and regulatory framework	To improve the efficiency of the petroleum licencing and renewal process and promote industrial harmony among players in the petroleum sector	Facilitate increase compliance to petroleum regulations through liaison with stakeholders through the Petroleum Advisory Committee Forge strategic alliance with the OUR in the review and formulation of new legislation where such synergy can result in more efficient use of	Amendments to regulations Stakeholders' meeting Monthly reports on the number of licenses issued, suspended etc.	Registration targets achieved Number of strike actions decreased or averted Studies develop relating to the	Foster **industrial harmony in the petroleum industry** through regular dialogue with stakeholders and members of the Petroleum Advisory Committee. Ongoing registration tanker drivers,	Prepare **document on the registration process** for service stations and other petroleum retail facilities Ongoing registration tanker drivers, haulage contractors, services stations, bulk distributors and	Ongoing registration tanker drivers, haulage contractors, services stations, bulk distributors and parking garages Prepare monthly reports on the number of licenses issued, suspended etc.	Ongoing registration tanker drivers, haulage contractors, services stations, bulk distributors and parking garages Prepare monthly reports on the number of

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		resources and better working relationship. Establish a web based petroleum application and database system on petroleum licensees.		regulatory framework Web based system developed ,installed and generating monthly reports	haulage contractors, services stations, bulk distributors and parking garages Facilitate the establishment of a web based application system	parking garages		licenses issued, suspended etc.
	To facilitate greater compliance of all petroleum licenses to regulations (health ,safety ,quality standards and environmental integrity	Facilitate the establishment of a Petroleum Inspectorate at the NRCA to regulate and monitor the petroleum sector Re-establish the petroleum advisory council (PAC)	Monthly reports on stakeholders' compliancy with regards regulations Quarterly PAC meetings and reports	Fully established petroleum inspectorate by the end of the 3rd quarter Fully established PAC by the end of the 1st quarter	Facilitate the implementation of petroleum inspectorate and training inspectors Facilitate quarterly (PAC) meeting and review J$25,000 Facilitate the preparation of the gas legislation and stakeholders' consultants J$25,000 Prepare and review TOR for a consultant to prepare draft codes Collaborate with the BSJ and provide oversight for the	Facilitate the implementation of petroleum inspectorate and training inspectors Facilitate quarterly (PAC) meeting and review J$25,000 Facilitate the procurement of a consultant to prepare draft codes J$2.5mi	Facilitate the implementation of petroleum inspectorate and training inspectors Facilitate quarterly (PAC) meeting and review J$25,000 Collaborate with the BSJ and provide oversight in the	Review and analyse monthly reports Facilitate quarterly (PAC) meeting and review J$25,000 Complete of draft gas legislation Continue to provide oversight in the

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources			
					First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		Formation of a committee to undertake NEP review Address key corporate plan items Establish a monitoring framework to ensure sector	NEP sub-policies finalized Monitoring and evaluation framework Integrated Resource Plan	Establish National Energy Policy review committee Review and finalise NEP indicators	development of a National Petroleum standard Finalize the third National Energy Policy Action Plan 2016-19, Establishments of NEP 2016-19 targets and indicators, including baselines Strengthen the regulatory framework for private /public partnership capacity for monitoring the energy sector Establish and resources an Electricity Unit to conduct generation planning and procurement	Completion of energy consumption survey partnership with key stakeholders Prepare status report highlighting priority areas for further policy implementation focusing on legal/regulatory barriers Training for gas sector regulator and other entities Develop the capacity of the energy division to conduct electricity planning and procurement Development of regulatory database for performance benchmarking	development of a national petroleum standard	development of a national petroleum standard

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		target and indicators are readied (including capacity building activities) Improve long term planning and forecasting for the energy sector Forge strategic alliance with the OUR in the review and formulation of new legislation for efficient use of resources		/targets Produce quarterly reports				
	To provide meaningful energy information that is timely and accurate and necessary for informing policy decisions	Establish new links and strengthen existing ones, whether nationally, regionally and internationally whereby reliable and timely data can be obtained and disseminated. Implement a modern energy database and management system	Reports and energy statistics generated on time EDMIS updated	At least 95% turn-around time for data input. 95% turn-around time for addressing queries and generating information.	On-going collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the energy information system (SIE) for Jamaica	On-going collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the energy information system (SIE) for Jamaica	On-going collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the energy information system (SIE) for Jamaica	On-going collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the energy information system (SIE) for Jamaica

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
	To ensure that stakeholders can adequately access energy statistics and information from the Energy Division	Prepare critical energy information such as Annual Energy Balance, Energy Sector Report an Energy Digest on the performance of the energy sector	An up-to-date National Energy Information System (SIEN). Energy Balance generated. Energy statistics generated and published. Requests for information and stakeholder queries satisfied	Relative ease of access to reliable and timely energy information from the Ministry of Science Energy and Technology. Information provided within agreed timelines	Prepare Energy Digest Prepare Energy Sector Analysis for the PIOJ and publish statistics on Ministry's website Complete Annual Energy Sector Report for calendar year 2016 Prepare Energy Statistics as contribution to Sectoral Budget Presentation Prepare Energy Balance for 2016	Update National Energy Information System (SIEN) with 2013 data		
Goal 6 - Government is a leader in Energy Conservation	To implement Public Sector Programme on Energy Conservation and Efficiency.	Implement Public Education and Promotions for ECE Liaise with large energy consuming entities and sectors to sensitize them about the Energy Conservation and Efficiency	Energy Conservation and Efficiency measures successfully implemented Reduced energy	Reduction in energy consumption	Monitor Energy Consumption in the Public Sector through reports from Energy Efficiency and Conservation Programme	On-going monitoring of Energy Consumption in the Public Sector On-going energy savings monitoring	On-going monitoring of Energy Consumption in the Public Sector On-going energy savings monitoring and verifications activities	On-going monitoring of Energy Consumption in the Public Sector On-going energy savings

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		initiatives and opportunities Design and implementation of cost savings EE and EC measures in the public sector.	consumption in the public sector and improved energy efficiencies Retrofits and Energy Efficiency measures undertaken		Ongoing energy savings monitoring and verifications activities Monitor and report on energy audits being energy efficiency and conservation programme Publish EE manuals Publish national guidelines for hazardous waste Commence communication and PR services J$95m	and verifications activities Continue cool roof energy audits and building retrofits in the public sector J$112m	Continue cool roof energy audits and building retrofits in the public sector J$76m	monitoring and verifications activities Continue cool roof energy audits and building retrofits in the public sector J$76m
Goal 7- Eco-efficiency in Industry		Conduct detailed energy audits and analysis of energy consumption patterns for Jamaica Develop a carbon emissions tracking mechanism (for the public sector as a model Use biomass cogen in the sugar industry as a	Energy audits conducted Carbon Impact Monitoring Tool	Technical support given to the private sector to facilitate their transition to eco-efficiencies Potential projects identified and incubated	Perform energy and ozone depleting substance elimination audits in selected hotels – phase 2 Assess ESCOs and Utility companies potential to deliver reliable, competitive	Identify options for internationally credible certifying/rating programs for energy efficiency, low carbon foot print and green building certification. Provide support for the preparation of	Strengthening of the Government of Jamaica for the **implementation of new or existing financial instruments.** Continue efforts toward **building institutional capacity**	Develop at least **one project in sugar sector** that exports power to the grid. Conduct detailed energy consumption surveys among hotels in the

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	ENERGY DIVISION Major Tasks, Targets, Resources First Quarter April – June Cost $	Second Quarter July – Sept. Cost $	Third Quarter Oct - Dec. Cost $	Fourth Quarter Jan. – Mar. Cost $
		frame/focus for clarifying regulatory issues			and effective service to the Caribbean Tourism Industry	policy and legislation in EE for the tourism sector Provide support for the preparation of a strategy to enhance the capabilities of ESCOs to service the tourism sector Develop an Action Plan for ESCO support	**of the NEPA**	Caribbean region Conduct an **analysis on the main technical, financial and regulatory** bottlenecks to achieve EE and RE

MATRIX 8 OPERATIONAL PLAN 2017/18 ELECTRICITY DIVISION — APPROVED BUDGET $130.96M

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES AND COST BY QUARTER First Quarter April – June (2017) Cost $)	Second Quarter July – Sept. (2017) Cost $	Third Quarter Oct. – Dec. (2017) Cost $	Fourth Quarter Jan. – Mar. (2018) Cost $
2.1 To prevent loss of life and property in accordance with the Electrical Lighting Act, the Petroleum Landing and Storage act and the Petroleum Quality Control Act.	Reduction in the number of electrical and Petroleum reported accidents/fires to zero annually.	Educate the public on the safe use of electricity and Petroleum and the requirements of the Electric Lighting Act, the Petroleum Storage and Landing Act and the Petroleum Quality Control Act.	Reduction in the number of electrical related accidents/fires to zero.	Less than seven (7) accident/fire reported. $8.5 M (travelling & subsistence)	Less than five (5) accident/fire reported. $8.5 M (travelling & subsistence)	Less than three (3) accident/fire reported. $8.5 M (travelling & subsistence)	No accident/fire reported. $10 M (travelling & subsistence)

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES AND COST BY QUARTER			
				First Quarter April – June (2017) Cost $)	Second Quarter July – Sept. (2017) Cost $	Third Quarter Oct. – Dec. (2017) Cost $	Fourth Quarter Jan. – Mar. (2018) Cost $
		Testing of all electrodes for acceptable earth resistance readings.	Effective earth resistance reading of electrical installations' grounding system does not exceed 19 ohms.	Maximum earth resistance reading is 19 ohms	Maximum earth resistance reading is 19 ohms.	Maximum earth resistance reading is 16 ohms.	Maximum earth resistance reading is 16 ohms.
2.1 Cont'd			60 % of Service stations approved after the very first inspection.	40% of service stations granted fitness certification	45% of service stations granted certification of fitness	50% of service stations granted certification of fitness	60% of service stations granted certification of fitness
	To ensure that existing installations and petroleum facilities are kept at the level as required by the current standards.	To effect a zero-tolerance approach to sub-standards electrical installations and petroleum facilities.	Less than five (5) electrical/petroleum related accidents/fire reported/occurred.	Less than seven (7) electrical/petroleum related accident/fire reported/occurred $8.5 M	Less than six (6) electrical or petroleum accidents or fire reported $8.5 M	Less than six (6) electrical or petroleum related accident or fire reported $8.5 M	Less than five (5) electrical/petroleum related accident/fire reported. $10 M
	To reduce processing time of applications from an average of 21 days to 12 days.	On-line access to all electrical and Petroleum certificates/reports	Reduction in the times required for the processing of applications, responding to applications and resolving queries.	Steps taken by MSET to modernize GEI.			IT-based system being developed to improve process efficiency
2.1 Cont'd.		Installation of a computer network linking the offices of the Division by December 2018. Computerization of filing system of the Division to maintain records of jobs submitted by Electricians	Work group put together to implement GEI modernization project.	MSET appoints work group to implement AMANDA within GEI.			MSET appoints work group to implement AMANDA within GEI.

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES AND COST BY QUARTER			
				First Quarter April – June (2017) Cost $)	Second Quarter July – Sept. (2017) Cost $	Third Quarter Oct. – Dec. (2017) Cost $	Fourth Quarter Jan. – Mar. (2018) Cost $
		and data on petroleum facilities.					
		Improve the deployment and supervision of Electrical and Petroleum Inspectors	More than 33,000 inspections conducted annually.	More than 33,000 jobs inspected. $45 M	More than 33,000 jobs inspected. $45 M	More than 33,000 jobs inspected. $45 M	More than 33,000 jobs inspected. $45 M
3. To ensure that the Human Resource of Industry is quite capable of carrying out its mandate.	Develop the human resource capacity of the Division.	Development of training programmes for members of staff of the Division.	Sending 6 members of staff on selective training courses with an aim of developing their knowledge base & therefore making them better able to deal with contemporary methods and technology that the Division now utilizes.	Three (3) members of staff sent on training courses. $180,000.00			Three (3) members of staff sent on training courses. $180,000.00
3. Cont'd		To set examinations questions such that successful candidate would only be those who are of the highest academic qualifications and competence.	Twenty candidates reaped success in the electrical inspector's examination.		.		
		Categorize the electricians' and Inspectors' licences such that they are made to operate in areas where they have comparative advantage and based on a	Legislation permits at least three (3) categories of licenses to exist within the field of licensed Electrical Inspector and licensed Electricians alike.	Legislation forwarded to Ministry/Minister for approval.			Awaits approval of proposed legislation.

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES AND COST BY QUARTER			
				First Quarter April – June (2017) Cost $)	Second Quarter July – Sept. (2017) Cost $	Third Quarter Oct. – Dec. (2017) Cost $	Fourth Quarter Jan. – Mar. (2018) Cost $
		maximum operating power (kVA) & Voltage. To ensure the existence of training courses for prospective candidates of electrical licensing examination.	Course for electrical licensing examinations is being offered in tertiary institutions such as HEART/NTA, VTDI, Community Colleges, etc.		50% of examination candidates successful in exam.		
4. To privatise the operations of the Electrical Inspectors and establish an Electrical Regulator.	Increase the number of electrical inspectors available to the public and to remove the responsibility of effecting inspection of electrical installations from Government's direct control.	Licence competent individuals to operate as Electrical Inspectors and to effect electrical inspections upon request.	Legislation and budget in respect of the privatisation of electrical inspectors developed and awaiting government's approval.	Ministry developing legislation and budget.			Ministry developed legislation
5. Ensure public safety in the utilization, transportation and distribution of Petroleum/LPG.	To guarantee a safe environment in the Petroleum Industry.	Inspect all petroleum/LPG outlets while enforcing the standards/regulations governing the construction and operations of these outlets.	Significant decrease in the number of accidents associated with the transportation, utilization and distribution of petroleum/LPG.	No more than seven (7) petroleum related accidents reported.	No more than six (6) petroleum related accidents reported.	No more than five (5) petroleum related accidents reported.	No more than two (2) petroleum related accidents reported

SCIENCE

During the 2017-18 fiscal year a significantly greater application of STI will be pivotal to the country's quest for economic and technological transformation and development. The major priorities in this sector will be the development of the ST&I Policy and the strengthening of the science R&D capacity of the country.

The SRC has submitted an Operational Plan with estimated Expenditure of $438.68 M. The previous year's approved budget was $395.7m The SRC will continue to pursue Vision 2030 priorities of a Technology Enabled Society through the integration of S & T into all areas of development. In pursuit of its key objectives SRC will provide waste water services to industry, the public and private sector, including from feasibility stage, to construction, commissioning and monitoring. The SRC will also provide services for the food processing industry through its facilities and training programs. Including in their plan is the intention to place greater focus on the development of a Nutraceutical and medical marijuana industry.

These flagship programmes and projects will be highlighted through the marketing programme, implemented through Marketech through promotion and market research to identify stakeholders and opportunities that will result in business leads for the Anaerobic Waste Treatment Systems, both in Jamaica and overseas, and to also provide sensitization for over five hundred (500) persons in tissue culture and to generate contracts. There will also be the promotion of analytical test services for recreational water and increase awareness of SRC through various media including social media,

The NCST focus at the policy level includes developing a new Science Technology and Innovation Policy 2016-2030, the development of capacity for expenditure tracking and performance indicators in the STI sector and formalizing the development of a national nutraceutical industry. Other main activities planned for the year includes the implementation of recommendations emerging from the 2015 Audit of the Hope Gardens Laboratories and to promote improvement and greater investments in scientific research and development (R&D) and to build R&D capacity in science institutions.

MATRIX 9 OPERATIONAL PLAN 2017/18 NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY – APPROVED BUDGET $20.04M

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
Enabling a supporting environment for the integration of science and technology in national development	To develop and implement new Science, Technology and Innovation Policy 2016-2030	Prepare new science and technology and innovation policy as an enabler of sustainable national development ▪ Determine research agenda aligned to national development priorities with appropriate funding model	Prepared and approved Science, Technology and Innovation Policy 2017-2030 - Implementation plan with key activities to be undertaken - Defined national medium term research priorities and established funding	- Increase collaboration among and between S&T entities, socio-economic sectors locally and abroad - Improvement in the scientific literacy - Enhance support for science and	- Public consultations on Draft Science Technology and Innovation (ST&I) policy and implementation plan and related subjects	Consultations on the policy, implementation plan and related issues in preparation of the final draft	Submission of final draft of STI policy to Cabinet	Promulgation of STI policy

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
			mechanism	technology infrastructure - Sectorial embrace of science and technology as enabling forces of sustainable development - Identify priorities for R&D				
Strengthen national capacity to collect and analyze ST&I/R&D data	To reduce information gap on the availability of R&D indicators and up-to-date information on the performance of the sector • Overcome challenges impacting the systematic collection of statistical data and information on R&D and S&T activities employing methodologies consistent with international standards • Contribute to the development of local institutional capacity	▪ Design and execute a pilot project for the measurement of R&D in support of GoJ effort to incorporate R&D in the national accounting ▪ Constitute oversight committee to govern the systematized collection of ST&I data ▪ Strengthening the	▪ National R&D survey executed for public and private sector entities ▪ Signed MOU agreement between relevant agencies responsible for collection and reporting of ST&I data – standardized data collection and reduction in duplicity	▪ Increase involvement and input from the S&T community in the development and updating of indicators for ST&I activities ▪ Evidence based decision making through the systematic collection of ST&I data ▪ Stakeholders trained in the collection and reporting of ST&I data in keeping with international	- Capacity development training in the collection and reporting of ST&I Indicators - Execute pilot R&D survey - Sign and explore MOU with STATIN on the collection of R&D indicators	▪ Stakeholder (public and private sectors) engagements including sharing results of pilot survey to gain buy-in for continuous collection and reporting of National ST&I indicators	Internal capacity building engagements	[Continue with related targets and costs]

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
	for systematic measuring/report R&D inputs/outputs in the public and private sectors	capacity for S&T institutions to adopt appropriate metrics for the collection, reporting and analysis of science and technology indicators	▪ Capacity building workshops for stakeholders and data collectors on ST&I and R&D indicators, with technical assistance from UNESCO/RICYT	standards and practices ▪ Capacity for systematic reporting and measurement of ST&I and R&D inputs in the public and private sectors				
Formalize the establishment of the National Nutraceutical Industry (NNI) in keeping with international developments	To establish the framework for a functional and sustainable national Nutraceutical industry	▪ Review and amend proposed changes to the National Food and Drug Act (FDA) for the inclusion of Nutraceutical as a special class of products requiring appropriate regulatory considerations for public health and safety ▪ Develop the National Nutraceutical Industry framework to guide the coordination of the	▪ Proposed amendments to FDA/MOH submitted regarding the regulation of products, people and facilities ▪ Approved framework for the coordination of the industry	▪ Promulgation of new National FDA with appropriate regulatory guidelines ▪ Prepared and approved guiding framework for regulation in the industry	▪ Coordinate/implement the activities in relation to feedback from Cabinet/Chief Parliamentary Counsel regarding the regulations and development of the industry ▪ Initiate the planning of study to address the need for data on the NNI with support from MICAF, PIOJ and or explore	▪ Publish and launch report ▪ Implement recommendations ▪ Training involvement 4-H clubbites	*[Continue with related targets and costs]*	*[Continue with related targets and costs*

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
		industry and the promotion of the formalization of informal sector activities			the procurement of a consultant			
		▪ Baseline survey of the performance of the NNI (imports/exports, production volumes, major distributors, growers/producers etc.) in Jamaica and identify potential areas for expansion and support ▪ Value chain analysis of 5 nutraceutical inputs, ▪ Establish database of persons in the industry ▪ Strong Public Education Campaign	▪ Published reports on the state of the NNI in Jamaica with recommendations ▪ Establish database of practitioners currently involved in the industry ▪ Sensitization through various forms of print and electronic media and public engagement initiatives ▪ Train 1000 4-H Clubbites in Nutraceutical farming across the island • New entrepreneurial activities	▪ Results/reports of the study (s) ▪ Repository of relevant information for the NNI for persons in the industry ▪ Increased # of Publications and informational material in public domain ▪ Increased public engagement thru workshops /consultations/ seminars/lectures etc. ▪ 4-H clubbites trained in the business and cultivation of nutraceutical crops • Increased	▪ Develop a database of persons involved in various aspects of the industry ▪ Stakeholder and public engagements ▪ Review and plan nutraceutical farming training programme ▪ Develop & explore partnerships for advancing this initiative	[Continue with related targets and costs]	[Continue with related targets and costs]	

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
		focused at building awareness on legislative changes and policy implications ▪ Enhance youth involvement in the NNI by building capacity for engagement in various aspect of the industry	among youth in nutraceutical farming and product development	establishment of new and stable nutraceutical business and entrepreneurial initiatives among participants				
Facilitate the creation of the framework for the modernization of infrastructure and strengthening of Scientific institutions	▪ Implementation of recommendations emerging from the 2015 Audit of the Hope Gardens Laboratories ▪ To promote improvement and greater investments in scientific and research and development institutions	▪ Revise and Coordinate the execution of key recommendations of the Hope Gardens Lab Audit ▪ Prepare a framework for the modernization of scientific entities for greater relevance and efficiency	▪ Progress on Implementation - quarterly Status report ▪ Institute appropriate committee bodies to facilitate recommendations ▪ Identified resources to support execution of recommendations	▪ Improve operational and services deliverables and overall organizational development ▪ High level support for execution of the recommendations with relevant financial support	▪ Formation of relevant committee to execute key recommendations ▪ Development of corresponding implementation plan ▪ Engage key stakeholders in assisting with execution of recommendation and identification of appropriate	Procurement of consultancy services to implement aspects of the audit report recommendations	*[Continue with related targets and costs]*	*[Continue with related targets and cost]*

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
			▪ Cabinet engagements on recommended models for infrastructure improvements, improved coordination and efficiency among entities		resources needed			
Popularization of Science, Technology and Innovation (ST&I)	▪ To enhance public awareness of the importance of ST&I to everyday life and their application to national development ▪ Promote the use and application of science and technology in addressing developmental challenges	▪ Facilitate the wide dissemination of scientific knowledge through media and public relations activities on matters of public importance and national development through increased coordination ▪ Publicly recognize the efforts of scientist, and innovators ▪ Facilitate capacity	▪ Publications of articles and media engagement ▪ Public engagements (seminars, webinars, symposia, news supplements, social media etc.) promoting S&T ▪ Coordinated support from relevant agencies for the 2016 Innovation Competition winners ▪ Features and follow-up activities	▪ Implemented Public Education initiatives and engagements through the institution of appropriate mechanism (s) ▪ Identified resources to support execution of programmes ▪ Increase engagement of the scientific community in publishing scientific information ▪ Increase public	▪ Coordinate supporting mechanism to plan and execute popularization programme (procure part-time consultancy (s) for various aspect of executing plan) ▪ Collaborate with stakeholders in producing information for print and electronic media ▪ Coordinate support for capacity	*[Continue with related targets and costs]*	▪ Solicit funding support for awards presentations (2018) *[Continue with related targets and costs]*	

Priority Policy Issue	objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June Cost $	2ND Quarter April – June Cost JMD$	3RD Quarter April – June Cost JMD$	4TH Quarter April – June Cost JMD$
		building support for innovators and promotion of access to funds and resources towards in the development of innovation towards commercialization	promoting work and accomplishments of Jamaican scientists and innovators ▪ Engage relevant MDAs in support of capacity development initiatives and venture capital support facilities	engagement and involvement in science and technology applications ▪ Increase support for the Biennial Awards ceremony ▪ Increase stakeholder participation and involvement ▪ 20% of Winners of National Innovation Awards progress with their innovations	development for 2016 innovators ahead of meeting with venture support entity/personnel			

MATRIX 10 OPERATIONAL PLAN 2017/18 SCIENTIFIC RESEARCH COUNCIL – APPROVED BUDGET $482.89M

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Provision of services in wastewater management	a. Services in surveying (site plan) and monitoring of wastewater treatment systems are provided to satisfy customer demands as a result of marketing of the services. A prerequisite is also the purchase of the necessary equipment. Projected income of at least J$1.5 M by March 2018.	Acquire monitoring and surveying instruments	Acquire monitoring and surveying instruments	Execute monitoring and surveying serviced based on request received through MCC Limited	Execute monitoring and surveying serviced based on request received through MCC Limited	i. Funds are in place to purchase equipment ii. Clients need and are willing to pay for services
	b. Construction of at least one anaerobic wastewater treatment system in the Region by March 2018 in fulfilment of contractual arrangements confirmed by MCC	i. Enter into contractual agreement with JB Haiti based on Feasibility Study ii. Receive request from MCC	i. Execute project ii. Conduct assessment and complete feasibility study	i. Execute projects	i. Execute project	i. Service is requested ii. MCC is able to secure contract
	c. Requests for feasibility studies for construction of wastewater treatment systems are completed by March 2018, meeting quality objectives and earning income of at least J$1M	a. Receive and respond to request b. Conduct assessment c. Complete documentation d. Submit report to client	a. Receive and respond to request b. Conduct assessment c. Complete documentation d. Submit report to client	a. Receive and respond to request b. Conduct assessment c. Complete documentation d. Submit report to client	a. Receive and respond to request b. Conduct assessment c. Complete documentation d. Submit report to client	Client need and request service
	d. Construction and commissioning of existing and new wastewater treatment systems within time and budget, earning income of at least J$15M by March 2018.	i. Finalize construction of existing systems ii. Commission systems iii. Finalize new contracts iv. Implement and commission systems	i. Finalize construction of existing systems ii. Commission systems iii. Finalize new contracts iv. Implement and commission systems	i. Finalize construction of existing systems ii. Commission systems iii. Finalize new contracts iv. Implement and commission systems	i. Finalize construction of existing systems ii. Commission systems iii. Finalize new contracts iv. Implement and commission systems	Clients need and request service; clients are ready to implement systems and ask SRC to implement systems

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Provision of services in wastewater management	e. Consultancy contracts for the monitoring of existing NEPA regulated systems are completed as agreed meeting quality objectives and earning income of at least J$2.3M by March 2018. At least one new contract is secured by Dec 2017.	i. Conduct biweekly assessment and sampling ii. Complete analysis of samples iii. Prepare reports iv. iv. Submit report to NEPA	i. Conduct biweekly assessment and sampling ii. Complete analysis of samples iii. Prepare reports iv. Submit report to NEPA	i. Conduct biweekly assessment and sampling ii. Complete analysis of samples iii. Prepare reports iv. Submit report to NEPA	i. Conduct biweekly assessment and sampling ii. Complete analysis of samples iii. Prepare reports iv. Submit report to NEPA	
	f. Services in the acquisition of NEPA permits and licences are provided to at least 6 clients, meeting quality objectives and earning income of at least J$1.5M by March 2018.	i. Receive request ii. Prepare respond to include costing for service iii. Get approval and payments from Client iv. Complete documentation and submit to NEPA	i. Receive request ii. Prepare respond to include costing for service iii. Get approval and payments from Client iv. Complete documentation and submit to NEPA	i. Receive request ii. Prepare respond to include costing for service iii. Get approval and payments from Client iv. Complete documentation and submit to NEPA	i. Receive request ii. Prepare respond to include costing for service iii. Get approval and payments from Client iv. Complete documentation and submit to NEPA	Clients need service
Provision of services in food processing	a. Infrastructural work completed as approved for HACCP Certification and Precertification Audit completed by March 2918	i. Acquire quotes for the different tasks ii. Select Suppliers iii. Complete scheduled tasks	i. Acquire quote ii. Select Suppliers iii. Complete scheduled tasks	i. Complete scheduled tasks ii. Get quotes for Precertification Audit iii. Select Supplier for Audit	i. Finalize Tasks ii. Execute Audit	Funds become available
	b. Use of pilot plant by SMEs to successfully introduce food-based products on the market is increased by at least 20% by March 2018	i. Get request from client/MCC i. Respond to request ii. Fulfil request	i. Get request from client/MCC ii. Respond to request iii. Fulfil request	i. Get request from client/MCC ii. Respond to request iii. Fulfil request	i. Get request from client/MCC ii. Respond to request iii. Fulfil request	Clients request services

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	c. At least 35 Customers are assisted in food processing related services as listed below by March 2018: i. FDA filing – 5 customers; ii. Plant layout; process improvement/ development – 2 customers; iii. GMP/ HACCP – two customers; iv. Vent scheduling - 4 customers; v. Schedule processing - 4 customers; vi. Retort inspection - 18 customers; vii. Packaging - 2 customers	i. Receive and process requests from clients/MCC ii. Fulfil request as agreed with clients	i. Receive and process requests from clients/MCC ii. Fulfil request as agreed with clients	i. Receive and process requests from clients/MCC ii. Fulfil request as agreed with clients	i. Receive and process requests from clients/MCC ii. Fulfil request as agreed with clients	Clients request services
Provision of services in Biotechnology	1. Hardening and Growth room facilities are expanded for increased production of tissue-cultured plantlets as approved	i. Secure funding for a new T.I.S system which can produce 50,000 microtubers annually ii. Exploring the possibility for extra shade house space	i. Execute approved Tasks for expansion of facilities	ii. Execute approved Tasks for expansion of facilities	iii. Execute approved Tasks for expansion of facilities	Funds available
	2. At least three new customer contracts are finalised and implemented as approved for production of tissue-cultured plantlets	i. Receive and process request(s) from clients/ MCC ii. Fulfil request(s) as agreed with clients	i. Execute contract	i. Execute contract	i. Execute contract	i. Clients need service

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	3. At least 90 % of plantlets as requested are delivered to satisfy customer requests, meeting quality objectives	i. Prepare plantlets for delivery as requested/contracted ii. Deliver plantlets	i. Prepare plantlets for delivery as requested/contracted ii. Deliver plantlets	i. Prepare plantlets for delivery as requested/contracted ii. Deliver plantlets	i. Prepare plantlets for delivery as requested/contracted ii. Deliver plantlets	
Provision of Training Services	a. **Training Services** are provided in targeted areas such food processing and tissue Culture as scheduled / requested	For Client training requests: • Get formal request • Do costing based on request • Inform Client of costing For internal courses: i. Prepare relevant training schedule, course materials ii. Advertise courses	i. Execute scheduled internal course ii. Execute client request training course(s) iii. Make contact with regional entities such as CDB	For Client training requests: • Get formal request • Do costing based on request • Inform Client of costing For internal courses: i. Prepare relevant training schedule, course materials ii. Advertise courses	i. Execute scheduled internal course ii. Execute client request training course(s) iii. Make contact with regional entities such as CDB	Clients will request services
Analytical Services a) Reduce outsourcing of tests (to improve SRC income stream)	1.1 Monitor the inventory system to prevent stock-out of reagents 1.2Monitor preventive maintenance contracts for all equipment	• Establish 6 month order pattern • Re-order reagents • Review maintenance contracts • Monitor maintenance Schedule	• Assess status of reagent stock and re-order to maintain 6 months' inventory • Monitor & evaluate the maintenance reports	• Assess status of reagent stock and re-order to maintain 6 months' inventory • Monitor & evaluate the maintenance reports	• Assess status of reagent stock and re-order to maintain 6 months' inventory • Monitor & evaluate the maintenance reports	a. Funding in place to purchase reagents and support maintenance contracts b. Turnaround times from suppliers are in keeping with expectations

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
b) Have the necessary capacity (human & physical) to support workload	1.1 At least 1200 samples are analysed each quarter for microbiological and chemical parameters. 1.2 At least 80% of requests are satisfied within 10 working days of receipt of requests.	• Receive and analyse samples • Prepare analytical reports • Increase the pool of trained analysts to assist during heavy workload. • Analyse QO and report monthly	• Receive and analyse samples • Prepare analytical reports • Increase the pool of trained analysts to assist during heavy workload. • Analyse QO and report monthly	• Receive and analyse samples • Prepare analytical reports • Increase the pool of trained analysts to assist during heavy workload. • Analyse QO and report monthly	• Receive and analyse samples • Prepare analytical reports • Increase the pool of trained analysts to assist during heavy workload. • Analyse QO and report monthly	a. Funding is available to purchase reagents in a timely manner b. At least 400 samples are received per month. c. Timing of sample submission is in keeping with equipment capacity d. Equipment capacity is adequate. e. Timely receipt of results from sub-contractors f. Required reagents are in-house g. Trained analysts available in the pool

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Analytical Services contd.	1.3Increase the capacity of the Microbiology Laboratory with acquisition of: a. temp-controlled Water bath b. laminar flow (desk top) c. Autoclave 1.4Increase capacity of the Chemistry laboratory with the acquisition of AA standard solutions for selected heavy metals.	Prepare and submit requisitions for purchase of equipment and standard solutions	• Follow –up • Do method verifications for selected heavy metals	• Install equipment • Reduce number of requests for heavy metals that are outsourced		Funding available for purchase of equipment
Natural Product Services: Provision of services for the support of the nutraceutical industry	2.1 Generate certificates of analyses (COA) for plant extracts and other materials are satisfied, meeting quality objective as requested by clients.	• Monitor maintenance schedule for specialized equipment • Monitor standard inventory of commonly requested plants	Collate and or review database of COAs for commonly requested plant materials – ginger; lemongrass' castor oil.			Customer demands service
	2.2 Conduct at least four wellness workshops by March 2018	Identify proposed date for workshops and subjects to be targeted	Conduct two workshops – Body wash / body lotion	Conduct Bar soap Workshop	Conduct workshop (TBD)	
	2.3 Determination of GI values for processed foods	• Establish generic protocol • Preparation for Ethical approval of the service				Customer demand for the service
Biotechnology: Provision of services to support agroindustry	3.1 To monitor and evaluate the Performance of Generation 3 mini tubers – Irish Potato Industry	• Review and update protocol for storage of micro tubers • Monitor tuber sprouting during dormancy period	Monitor tuber sprouting during dormancy period	Commence Generation 3 field trial	Commence Generation 3 field trial	Stakeholder not having appropriate storage for mini-tubers

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	3.2 Maintenance of plant germplasm for clients	• Liaise with clients and inform them of SRC potential to offer conservation service of plants of economic importance (MCC) • Collect and initiate plants	• Liaise with clients and inform them of SRC potential to offer conservation service of plants of economic importance (MCC) • Collect and initiate plants	• Liaise with clients and inform them of SRC potential to offer conservation service of plants of economic importance (MCC) • Collect and initiate plants • Maintain plants in culture	• MCC to liaison with clients and inform them of SRC potential to offer conservation service of plants of economic importance • Collect and initiate plants • Maintain plants in culture	Plants not identified by assigned unit or not identified in a timely manner.
	3.3 Diagnostic Services for validation of plant pathogen status in ginger through protocol optimization and validation.	• Complete literature review on affordable, rapid diagnostic technique for pathogen affecting local ginger industry. • Procure reagents and equipment, where necessary.	• Optimization and validation of selected diagnostic technique.	• Optimization and validation of selected diagnostic technique.	• Re-validation and implementation of diagnostic technique. • Document protocols and in-house training	• Funds not available to procure reagents.
Research Development and Innovation	1. Approved activities for the development of at least two portable low-cost waste water treatment systems for small entities and single households are completed as planned	i. Re-establish linkages with possible suppliers ii. Conduct meeting to discuss partnership	i. Formalize partnership ii. Supply designs	i. Establish prototypes	i. Establish prototypes	i. Suppliers are interested in such partnership
	2. Research work on project for additional use of biogas is implemented as approved	i. Discuss project with external stakeholders ii. Conceptualize project iii. Finalize design and acquire material for research iv. Conduct research	i. Conduct research	i. Finalize research ii. Collate data	i. Implement pilot projects	ii. Cooperation/partnership with external stakeholders realized iii. Funds available for research

	3. Approved activities for an efficient food solar drying model are completed as planned	i. <u>Review data and design of Solar Dryer in Clarendon</u>	i. <u>Design Dryer for SRC</u> ii. Acquire materials for dryer	i. <u>Acquire materials for dryer</u> ii. Construct dryer	i. <u>Finalize construction of dryer</u> ii. Commission dryer	i. <u>Funds are available</u>
	4. **Grant-funding:** at least one grant funding proposal is developed and submitted for approval by March 2018	i. In collaboration with P&QMS, prepare and submit concept and or proposals in response to calls	i. In collaboration with P&QMS, prepare and submit concept and or proposals in response to calls	i. In collaboration with P&QMS, prepare and submit concept and or proposals in response to calls	i. In collaboration with P&QMS, prepare and submit concept and or proposals in response to calls	
R&D projects to drive national economic growth and development through grant funding and collaborative projects	1.1 Grant funding proposal/s on building human and physical capacities to support the nutraceutical industry, SMEs, Agriculture and Food Processing sector is/are developed and submitted	• Brainstorm and prepare concept paper/s and project proposal/s • Identify Grant Funders	• Identify Grant Funders • Submit proposal/s	• Monitor the progress regarding the submission • Implement approved project/s	• Implement approved project/s	• In conjunction with P&QMS • Proposals approved and funding obtained
	1.2 Implementation of Proposal on GI study submitted to the World Diabetes Foundation (June 2017)	• Brainstorm • Prepare concept paper and project proposal by June 2017	• Monitor progress regarding submission • Continue to fine tune proposal	• Monitor progress regarding submission	• Monitor progress regarding submission	
	1.3 Collaborative projects with R&D entities are completed as scheduled, meeting design objectives - **NEPA Agreement and** Pharmacological division, UWI;	• Continue initiation, multiplication, hardening and reintroduction of endemic plants identified by NEPA according to MoU. • Generate passport	• Continue initiation, multiplication, hardening and reintroduction of endemic plants identified by NEPA according to MoU. • Generate passport	• Continue initiation, multiplication, hardening and reintroduction of endemic plants identified by NEPA according to MoU. • Generate passport	• Continue initiation, multiplication, hardening and reintroduction of endemic plants identified by NEPA according to MoU. • Generate passport	
		• Engage in discussions re: generation of experimental design • Invoice (where relevant) • Implement agreed actions	• Engage in discussions re: generation of experimental design and invoice (where relevant) • Implement agreed actions	• Engage in discussions re: generation of experimental design and invoice (where relevant) • Implement agreed actions	• Engage in discussions re: generation of experimental design and invoice (where relevant) • Implement agreed actions	Legal advice is provided in a timely manner Institutions are interested in collaborating with the SRC Explants are available for initiation.

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Natural Products R&D	2.1 **Ganja Industry** Provision of Chromatographic assay service for the testing of marijuana plant samples for THC, CBD and CBN are in-house by March 2018	• Hone skills for evaluation of cannabinoids in plant material • Review test methods with aim to improve delivery • Monitor inventory of the standards • Fulfil clients' requests	• Hone skills for evaluation of cannabinoids in plant material • Review test methods with aim to improve delivery • Monitor inventory of the standards • Fulfil clients' requests	• Hone skills for evaluation of cannabinoids in plant material • Review test methods with aim to improve delivery • Monitor inventory of the standards • Fulfil clients' requests	• Hone skills for evaluation of cannabinoids in plant material • Review test methods with aim to improve delivery • Monitor inventory of the standards • Fulfil clients' requests	Funds available for purchasing of inputs Collaboration is realized
	2.2 Research & development and standardisation for production of Nutraceuticals capsules by March 2018	• Review previous work done in the unit • Identify the bioactive to be used in the study • Identify possible collaborators	• Identify Gaps and Devise strategy to address gaps • Confirm findings from previous study • Identify and characterise potential carriers (starches)	• Implementation of Strategies • Confirmation of findings from previous study • Characterise potential carriers	• Implementation of Strategies • Development of formulation of prototype	Funds available for purchasing of inputs Collaboration is realized
	2.3 Research Study on the Phytochemical and Toxicity of selected plant materials and the cocktails	• Concept paper drafted and reviewed • Plants are identified and Experimental plan are signed off • Collaboration with South Africa Science Research Council	Collection and extraction of plant materials • Evaluation of phytochemical properties	Collection and extraction of plant materials Evaluation of phytochemical properties • Design cocktail	Design cocktail and commence toxicity evaluation	Funds available for purchasing of inputs Collaboration was signed off
	2.4 Research on ganja for pain management and anti-inflammatory potency.	Collection and extraction of the selected varieties	Determine anti-inflammatory potency of extracted fractions	Determine anti-inflammatory potency • Commence formulation of topical personal care	Continue formulation of topical personal	Funds available for purchasing of inputs

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Biotechnology R&D	3.1 Maintenance of the germplasm of various gene banks	• Subculturing of germplasms to maintain the established holding quantity • Initiation of cultivars as required.	• Subculturing of germplasms to maintain the established holding quantity • Initiation of cultivars as required	• Subculturing of germplasms to maintain the established holding quantity • Initiation of cultivars as required	• Subculturing of germplasms to maintain the established holding quantity • Initiation of cultivars as required	Climatic conditions to support field trial
	3.2 Establishment of dasheen genebank	• Maintenance of cultivars in genebank • Field data collection. • Continue collaboration with UWI and MICAF on dasheen resuscitation initiative	• Maintenance of cultivars in genebank • Field data collection. • Continue collaboration with UWI and MICAF on dasheen resuscitation initiative	• Maintenance of cultivars in genebank • Field data collection. • Continue collaboration with UWI and MICAF on dasheen resuscitation initiative	• Maintenance of cultivars in genebank. • Field data collection • Continue collaboration with UWI and MICAF on dasheen resuscitation initiative.	
	3.3 Expansion of the cassava genebank	• Identification of Laboratory to conduct characterization of identified cultivars via CLAYUCA • Maintenance of identified cultivars and DNA extraction when requested for characterization via CLAYUCA • Initiation of cultivars not yet in genebank • Development of passport descriptors	• Maintenance of identified cultivars and DNA extraction when requested for characterization via CLAYUCA • Multiplication and initiation of cultivars of economic importance. • Development of passport descriptors	• Maintenance of identified cultivars and DNA extraction when requested for characterization via CLAYUCA • Multiplication and initiation of cultivars of economic importance. • Development of passport descriptors	• Maintenance of identified cultivars and DNA extraction when requested for characterization via CLAYUCA • Multiplication and initiation of cultivars of economic importance. • Development of passport descriptors	Explants/ source plants not available CLAYUCA not able to identify laboratory capable of characterising identified varieties.
	3.4 Establishment of a ganja genebank	• Develop concept paper • Acquire starting materials to generate mother stock • Development of passport descriptors	• Development of passport descriptors • Initiation and Multiplication of plantlets	• Initiation of plantlets • Multiplication of plantlets • Hardening of Plantlets	• Initiation of plantlets • Multiplication of plantlets • Hardening of Plantlets	Required explants available for initiation.
	3.5 Increase accessions in gene-bank.	Preparation of monthly report	Preparation of monthly report	Preparation of monthly report	Preparation of monthly report	

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Biotechnology: Carryover from 2015/16 for	4.1 Establish Molecular characterization protocol for identified crop via RAPD by March 2018.	• Literature Review for identification of plants • Acquisition of mother stock	• Optimise extraction protocol • Commence RAPD protocol optimization • Extraction of DNA material for both plants • Commence AFLP for plant (A)	• Continue RAPD protocol optimization • Commence AFLP for plant "B"	• Complete AFLP for plants "A" and "B"	• Availability of planting material • Timely procurement of primers and other reagents • Information on the genome of plant is available as well as reference material
	4.2 IAEA project - development of *Fusarium*-resistant strains of ginger is completed by 2017	• Development of inocular on large scale • Inoculation of irradiated ginger plants and control	• Observation of inoculated plants and data collection	• Observation of inoculated plants and data collection	• Commence Selection of possible resistant plants into 2016-17	• Favourable climatic conditions
	4.3 Research on the adaptation of round leaf yellow yam and Irish potato to field conditions is completed by March 2016	• Continue to monitor field plots • Collection of data • Completion of field trial 1	• Collection of data • Established and monitor field plots • Collection of data	• Continue to monitor field plots • Collection of data	• Continue to monitor field plots • Collection of data	• Willingness of farmers to participate • Farmers adhere to cultivation instruction • Good climatic conditions
Food Product Research and Development	5.1.Provide Value- added products to Private Sector for Private branding A	• Identify value-added products suitable for private branding • Identify approach to be used in the engagement of Private sector.	Design experimental plan for the development of protocol	• Implementation of experimental plan	• Continue with the execution of implementation plan	

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Client requests to drive national economic growth and development through: **Food Product Research and Development**	1.1 The current customer contracts are completed meeting quality objectives.	• Complete customer contracts meeting quality objective	• Complete customer contracts meeting quality objective	• Complete customer contracts meeting quality objective	• Complete customer contracts meeting quality objective	
	1.2 At least 30 new contracts to the value of $2 m for the development of food-based products are completed, meeting quality objective.	• Sensory evaluation of Prototypes take place as agreed • Formulation document (FD) is drafted within 15 working days of acceptance • FD is completed within 4 weeks of acceptance	• Sensory evaluation of Prototypes take place as agreed • FD is drafted within 15 working days of acceptance • FD is completed within 4 weeks of acceptance	• Sensory evaluation of Prototypes take place as agreed • FD is drafted within 15 working days of acceptance • FD is completed within 4 weeks of acceptance	• Sensory evaluation of Prototypes take place as agreed • FD is drafted within 15 working days of acceptance • FD is completed within 4 weeks of acceptance	• Pricing reviewed • Demand for the services at new prices • Petty cash available and limit increased
Client requests to drive national economic growth and development through: **Natural Products**	2.1 At least 8 customer requests for development of personal care (shampoos, body washes & lotions) and wellness products are satisfied meeting quality objective.	• Complete two customer requests for development of personal care and wellness products	• Complete two customer requests for development of personal care and wellness products	• Complete two customer requests for development of personal care and wellness products	• Complete two customer requests for development of personal care and wellness products	Customer demands service
Client requests to drive national economic growth and development through: **Biotechnology (Product)**	3.1 At least two new customer requests for initiation and multiplication Protocols of planting materials are satisfied within agreed time frames.	• Complete customer contracts meeting quality objective	• Complete customer contracts meeting quality objective	Complete customer contracts meeting quality objective	Complete customer contracts meeting quality objective	• **Request is submitted**

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Seminars, Publications and Patent Applications	At least three peer reviewed publications and two conference papers are completed/presented by March 2018	i. Identify possible seminars and conferences for attendance ii. Ascertain conference information iii. Prepare and present paper(s)	i. Identify possible seminars and conferences for attendance ii. Ascertain conference information iii. Prepare and present paper(s)	i. Identify possible seminars and conferences for attendance ii. Ascertain conference information iii. Prepare and present paper(s)	i. Identify possible seminars and conferences for attendance iv. Ascertain conference information v. Prepare and present paper(s)	
Technical presentations to target market	In collaboration with MCC, presentations are delivered to targeted public and private sector interests on focus areas of the Council	i. Get request from MCC ii. Prepare presentations iii. Deliver Presentation	i. Get request from MCC ii. Prepare presentations iii. Deliver Presentation	i. Get request from MCC ii. Prepare presentations iii. Deliver Presentation	i. Get request from MCC ii. Prepare presentations iii. Deliver Presentation	
Sale of formulations and contract for product development/ improvement / standardisation and transfer of technology	Sales of at least 9 formulations and 12 new contracts for product development / standardisation/ improvement facilitated by March 2016 to MSME in the productive sector	• Sell at least one food formulations • Facilitate income generation from at least 3 contracts	• Sell at least two food formulations • Facilitate income generation from at least 3 contracts	• Sell at least three food formulations • Facilitate income generation from at least 3 contracts	• Sell at least three food formulations • Facilitate income generation from at least 3 contracts	Successful marketing thrust and economic environment result in demand of formulations
Impact assessment of implemented technologies	Impact assessment completed on at least two technologies transferred & on two training courses delivered by the Council.			Complete impact assessment on two technologies transferred prior to 2015 e.g. wastewater and tissue culture.	Complete impact assessment on two training courses offered by SRC during 2012 - 2015.	
Co-ordination and monitoring of the activities of the Information Services	All monthly, quarterly, divisional and Annual reports are prepared and submitted on time	Compile, prepare and submit reports	Compile, prepare and submit reports	Compile, prepare and submit reports	Compile, prepare and submit reports	Reports from Units are received on time

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Division	Minutes of all meetings (including action items) are prepared, and disseminated on time for the following: - Divisional; Unit Heads; Conference; Cost Reduction; JJST Committee	Minutes and action items disseminated on time	Minutes and action items disseminated on time	Minutes and action items disseminated on time	Minutes and action items disseminated on time	
	Attendance report is prepared monthly and submitted to HRA	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted	
	2016-2017 Annual Report is compiled and submitted to MSET	Divisional reports collected, edited and compiled Report submitted				Audit report received in time for inclusion
Provision of Services and development of products by the **DOCUMENTATION CENTRE**	At least 100 client requests are satisfied	Requests satisfied	Requests satisfied	Requests satisfied	Requests satisfied	
	Clients Data Analysis 2016 -2017	Data collection	Data collection	Analysis and dissemination of report	Data collection	
	Quarterly issues of the S&T Accession list are published	List published	List published	List published	List published	
	Catalogue and classify publications purchased or received (target 20)	Catalogue and classify publications	Catalogue and classify publications	Catalogue and classify publications	Catalogue and classify publications	Donations received in lieu of purchase
	At least 8 plants added to Natural Products database	Minimum of two (2) plants added to database	Minimum of two (2) plants added to database	Minimum of two (2) plants added to database	Minimum of two (2) plants added to database	
	Conduct one (1) STIN workshop	N/A	N/A	Workshop conducted	N/A	
	Host two (2) STIN meetings	STIN meeting hosted	N/A	N/A	STIN meeting hosted	Quorum obtained
	Quarterly SciTech Newsletters published and disseminated	Newsletter published	Newsletter published	Newsletter published	Newsletter published	

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		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
Provision of Services by the **SCIENCE & TECHNOLOGY EDUCATION UNIT (STEU)**	S&T Fair hosted with at least 20 entries and at least 200 teachers and students participating.	• Fair hosted • Awards Ceremony held • Outcome of event analysed and disseminated	• Preparatory work	• Seek and confirm sponsorship • Promote event in schools	• Host workshops	Sponsorship sufficient and received on time; partnering organizations will honour their commitment to the events.
	Summer camp hosted with at least 40 students and 5 teachers participating.	• Promote event in schools	• Host and analyse event	• Disseminate report to sponsors	• Seek and confirm sponsorship	
	At least 15 tertiary level students are placed in Summer Attachment Programme	• Confirm participating companies	• Monitor and evaluate placements	• Disseminate reports to participating companies	• Approach companies to participate	• Companies unable to offer stipend • Reluctance to participate due to lack of stipends
	Jamaica is represented at the Caribbean Youth Science Forum (CYSF)	• Confirm sponsorship	Conduct post event evaluation		• Seek sponsorship	CYSF will be hosted as planned
	Essay, Oratory, Poster and Performing Arts Competitions are conducted with at least 30 entries	• Preparatory work	• Secure funding • Promote to schools	• Execute competition and host Awards Ceremony • Conduct post event evaluation		• Prices of input will not increase during the course of the project
	At least 20 companies and 100 students participate in S&T tours throughout the year	• Preparatory work	• Tours executed	• Tours executed		Companies can facilitate visits
	At least four (4) SSTS bulletins are produced annually	• Quarterly bulletin produced	• Quarterly bulletin produced	Quarterly bulletin produced	• Quarterly bulletin produced	
	At least four (4) new SSTS launches are initiated.	• Launches conducted	• Launches conducted	• Launches conducted	• Launches conducted	

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	Activities in at least 12 existing clubs are maintained	• Clubs visited and serviced	• Clubs visited and serviced	• Clubs visited and serviced	• Clubs visited and serviced	• Budgetary allowances will be made available for expenditure related to out of office activities
Provision of Services by the **CARIBBEAN ENERGY INFORMATION SYSTEM (CEIS)**	**ADMINISTRATIVE ACTIVITIES**					
	Host Annual Network Meeting	- Host meeting				Funds available; suitable host country identified
	Monthly online meetings held with National Focal Points	- Meetings held as scheduled	- Meetings held as scheduled	- Meetings held as scheduled	- Meetings held as scheduled	
	Obtain at least five (5) media partnerships	- Solicit media partnership	- Solicit media partnership	- Solicit media partnership	- Solicit media partnership	
	Satisfy at least 24 client requests	- At least 6 requests satisfied in a timely manner	- At least 6 requests satisfied in a timely manner	- At least 6 requests satisfied in a timely manner	- At least 6 requests satisfied in a timely manner	
	CEIS PUBLICATIONS					
	Publications are completed and disseminated in a timely manner - PETSTATS; SEDN; CEIS Happenings; Caribe Energy Pulse; Caribbean Energy Ministers Bulletin; Cbn; Petroleum Update	- Publications disseminated as planned	- Publications disseminated as planned	- Publications disseminated as planned	- Publications disseminated as planned	Data collected on time
	ONLINE PLATFORMS					
	All online platforms are regularly updated: CEIS; CEEE Direct; EFYM; CEEBIP; CIPORE; CIPPET	Content uploaded	Content uploaded	Content uploaded	Content uploaded	Serve crashes; power

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
						outages; Virus attacks
	EXTERNAL PROJECTS/COLLABORATIONS					
	NHT Competition	Project judging	Competition analysis and planning for 2018 staging			Maintained interest of communities; Crops survive
Provision of Services by the **COMMUNITY DEVELOPMENT CO-ORDINATION UNIT**	Development co-ordination activities are undertaken in at least two communities per quarter	• Training needs identified • Visits/workshops/sensitization conducted • Relevant follow up and support provided	• Training needs identified • Visits/workshops/sensitization conducted • Relevant follow up and support provided	• Training needs identified • Visits/workshops/sensitization conducted • Relevant follow up and support provided	• Training needs identified • Visits/workshops/sensitization conducted • Relevant follow up and support provided	• Activities effectively coordinated with other units of the Council • Support from the SDC and other community based organizations • Communities beyond "hand holding" stage
Provision of Services and development of products by the **PUBLICATIONS UNIT**	JJST published annually	• Collect and edit papers	• Collect and edit papers	• Collate final version of Journal • Publish journal	• Disseminate 2018 Call for Papers • Identify reviewers	Edits received in a timely manner
	Establish a Regional Journal panel	• Identify and make contact with suggested individuals • Conduct first meeting	• Conduct quarterly meeting	• Conduct quarterly meeting	• Conduct quarterly meeting	Persons available Interest in publishing
	Editorial assistance provided for Council publications	• Assist as needed	• Assist as needed	• Assist as needed	• Assist as needed	

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	S&T month activities coordinated	• Preparatory work	• Preparatory work	• Proclamation Ceremony arranged • Church Service arranged		
Execution of the EU-FUNDED INVOCAB PROJECT	Two (2) student summer camps are conducted	Prepare for summer camp activities	Conduct the following: 1. One primary level camp 2. One secondary level camp			Addendum request approved
	Host an education symposium	Symposium hosted and results disseminated				Addendum request approved
	Observation visits to schools	Visits done to all participating schools				
	Public relation activities	Quarterly newsletter disseminated Website and database updated	Quarterly newsletter disseminated Website and database updated	Quarterly newsletter disseminated Website and database updated	Quarterly newsletter disseminated Website and database updated	
	Develop an Application of Science manual	Draft of manual done Review by MOE representatives		Final version disseminated island wide		
	Innovation Competition organized	Competition promoted	Competition judged and analysed			Addendum request approved
	Project Administration		Participate in Stakeholders meeting	Submit final report and audit		
Maintain certified QMS to ISO 9001:2015 and accreditation of the Analytical laboratories to ISO/IEC 17025:2005	Accreditation of the Analytical laboratories to ISO/IEC 17025:2005 is maintained.	Implement corrective actions arising from JANAAC surveillance audit done in 4th quarter of 2015/2016	Implement corrective actions arising from JANAAC surveillance audit done in 4th quarter of 2015/2016		Surveillance audit by JANAAC	
	Accreditation scope of the Analytical laboratories to ISO/IEC 17025:2005 is expanded.	Determine test(s) to be added to scope and costs	Review data for tests to be added	• Submit request for scope extension to JANAAC • Review data for tests	Review data for tests	Funds permitting

Strategies	Deliverables (Performance Indicators)	Major Tasks and Targets by Quarter				Risks/Assumptions
		First Quarter April – June 2017	Second Quarter July – Sept. 2017	Third Quarter Oct. – Dec. 2017	Fourth Quarter Jan. – Mar. 2018	
	Certification of the QMS to ISO 9001:2015 is maintained	• Implement quality audit programme • Implement improvement actions in a timely manner • Complete on-going staff sensitisation programme • Monitor customer feedback including complaints on service quality, make necessary recommendations and facilitate speedy resolution of complaints. • Divisional analysis of relevant data (QO et al) is completed and reported to the QMRC	• Implement quality audit programme • Implement improvement actions in a timely manner • Complete ongoing staff sensitisation programme • Monitor customer feedback including complaints on service quality, make necessary recommendations and facilitate speedy resolution of complaints • Divisional analysis of relevant data (QO et al) and evaluation of process performance and product conformity are completed • Complete annual management review of QMS (2-days)	• Implement quality audit programme • Implement improvement actions in a timely manner • Complete ongoing staff sensitisation programme • Implement actions from annual management review • Monitor customer feedback including complaints on service quality, make necessary recommendations and facilitate speedy resolution of complaints	• Surveillance audit • Implement improvement actions in a timely manner • Complete ongoing staff sensitisation programme • Implement actions from annual management review • Monitor customer feedback including complaints on service quality, make necessary recommendations and facilitate speedy resolution of complaints	

INFORMATION AND COMMUNICATIONS TECHNOLOGY

Information and Communications Technology has been identified as an area with great potential for the country and economy. The e-readiness or degree to which the society and Jamaica is poised to take advantage of the benefits from Information and Communications Technology is usually tracked by the Global Information Technology Report and the ICT Development Index. The indices track ten (10) parameters, including access to computers, internet access, broadband development, mobile phone subscriptions, the availability of e-government services, and innovation among others. Jamaica is rated satisfactorily but needs to increase its overall performance with most of these indices. The baseline index in 2007 was 5.05 and was forecasted at 6 in 2015. During 2016-17 work continued to advance e Readiness. Through the build out of broadband infrastructure and connections, community access points. Up to the end of the second quarter the USF planned to complete twenty eight (28) broadband connections, but managed to complete twenty (20) and five (5) Community Access Points (CAP). Other projects underway includes the provision of Wi-Fi access to commuters on JUTC buses and at Devon House for the public and the provision of software council for person with disabilities .

Milestones for the 2017-2018 year in ICT include building public awareness in cyber security, hosting of seminar/workshop in cyber security day. Under the youth employment in the Digital and Animation Industries project the projects objectives includes building skills and capacities to enhance employability and entrepreneurship among youth.

Over the 2017-2020 planning period it is anticipated that eGov Jamaica will continue to build capacity in an efficient manner in order to effectively address the high cost of ICT in government, revenue leakage, strengthening of maintenance, network communication, software quality assurance and testing, application hosting and technical support.

During the new financial year 2017-2018, the ICT division is expected to fast track a revised ICT policy, promulgation of the amended ICT Act and fully establish the Single ICT Regulator. The other main activities includes policy development for a spectrum management policy was well as polices for postal services, broadband and open data, legislation activities include data protection act and postal services act, implementing cyber security strategy and developing a framework for internet governance.

MATRIX 11 OPERATIONAL PLAN 2017/18 ICT DIVISION – APPROVED BUDGET: J$ 38.66M

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
MAJOR INITIATIVES (LEGISLATIVE AND POLICY)							
Improve legal and regulatory framework for the ICT sector	Revise Information and Communications Technology (ICT) Policy	A Policy that promotes modernization and competition within the ICT Sector	New ICT Policy approved by end of FY 2018/2019	Commence review of ICT Policy Concept paper developed and submitted to Cabinet for approval	Concept paper developed and submitted to Cabinet for approval Draft policy prepared and circulated for stakeholder consultation	Recommendations for amendment to the policy submitted to Cabinet for approval Green Paper tabled in Parliament	White paper (with revised Policy recommendations) prepared and tabled in Parliament

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
Improve legal and regulatory framework for the ICT sector	Develop a Spectrum Management Policy	A policy that provides for efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards	Spectrum Management Policy developed by the end of FY 2017/2018	Concept paper developed and submitted to Cabinet for approval Draft Green Paper prepared and circulated for stakeholder consultation	Green Paper submitted to Cabinet for tabling in Parliament Green Paper tabled in Parliament	White paper prepared and tabled in Parliament	White paper approved by the Parliament
	Develop a Postal Services Policy	A Policy that provides for the development of a modern postal services sector	Postal Sector Market Study conducted by the end of FY 2017/2018 to inform the development of Postal Services Policy	Commence procurement of Consultant to undertake market study	Complete procurement of Consultant to undertake market study Data collection and analysis undertaken	Data collection and analysis undertaken	Data collection and analysis undertaken Postal Sector Market study report prepared
	Promulgate ICT Act	An ICT Act that provides for a modern framework for licensing, regulation and the establishment of a single ICT Regulator	ICT Act promulgated by the end of FY 2017/2018	ICT Bill referred to Parliamentary Committee	Parliamentary Committee deliberates on the Bill	Parliamentary Committee completes deliberation on the Bill and refers recommendations to Parliament for consideration	ICT Bill passed by Parliament and ICT Act promulgated
	Promulgate Data Protection Act	A Data Protection Act that provides for the protection and privacy of personal data and prescribes how this data is to be handled	Data Protection Act promulgated by the end of FY 2017/2018	Data Protection Bill referred to Parliamentary Committee	Parliamentary Committee deliberates on the Bill	Parliamentary Committee completes deliberation on the Bill and refers recommendations to Parliament for consideration	Data Protection Bill passed by Parliament and Data Protection Act promulgated
	Provide inputs to support the promulgation of Regulations for the management, reuse and disposal of electronic	Draft Regulations for the management, reuse and disposal of e-Waste developed to guide the Ministry with responsibility	Draft e-Waste Regulations produced by end of FY 2018/2019	N/A	ITU Consultant engaged	Stakeholder consultations on proposed e-Waste Regulations conducted	Review of Consultant's Report on proposed e-Waste Regulations

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
	waste (e-Waste)	for solid waste					
Improve the integration and delivery of public services using ICTs	Develop an Open Data Policy	A policy to govern the access, use, reuse, adaptation and distribution of government data in machine readable and processable form to the public	Open Data Policy approved by end of FY 2017/2018	Draft Green Paper prepared and circulated for stakeholder consultation	Green Paper submitted to Cabinet for approval	White paper prepared and tabled in Parliament	Open Data Policy approved
Reduce reliance on proprietary software and foster software innovation	Develop an Open Software and Open Standards Policy	A policy that promotes the use of open source software and open standards across government and the private sector	Open Source Software and Open Standards Policy approved by the end of FY 2018/2019	Report of Consultant on Free and Open Source Software Policy Framework and Guidelines reviewed	Stakeholder consultation conducted	Recommendations for amendments to Policy Framework and Guidelines submitted to Consultant for incorporation in draft documents	Policy Framework and Guidelines approved as a precursor to the development of Open Source Software and Open Standards Policy
Increase security of ICT infrastructure and electronic communication	Implementation of the National Cyber Security Strategy by: Establishing a Cyber Incident Response Team (CIRT) with operational and administrative procedures	National capability for ensuring timely and effective response to cyber incident established	Staffing of the CIRT	Recruitment of Manager and Analyst	Recruitment of Manager and Analyst	N/A	N/A
	Implementing Government wide Information Technology and Information Security standards, policies and		IT Standards and Guidelines developed	Develop and establish standards and guidelines in consultation with MDAs	Disseminate standards	Monitor implementation of standards and guidelines	Monitor implementation of standards and guidelines

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
	guidelines and monitor and enforce their implementation						
	Leveraging regional and international partnerships	Outreach programme developed for the engagement of regional and international partners	Stakeholder mapping conducted No. of engagement activities carried out, and quality of exchange/interaction	Stakeholder mapping conducted	Engagement of the partners identified	Engagement of the partners identified	Engagement of the partners identified
Increase security of ICT infrastructure and electronic communication	Raising and promoting awareness in the key areas of cyber security	National Cyber Security Day established with the aim of raising and promoting awareness in the key areas of cyber security	National Cyber Security Day launched	N/A	Develop Plan for National Cyber Security Day, including selection of day	Launch National Cyber Security Day	N/A
		Public-private partnerships and collaborative relationships developed to build awareness in cyber security	# and type of partners Identified # of meetings held/ communications exchanged with potential partners # and content of MOUs signed with partners	Identify partners and meetings held/ communications exchanged with potential partners	Identify partners and meetings held/communications exchanged with potential partners	Identify partners and meetings held/communications exchanged with potential partners	Identify partners and meetings held/communications exchanged with potential partners

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
	Identifying and accessing available resources (national, regional and international) that provide capacity building for cyber security.		List of potential partners produced	Identify partners	Identify partners	Identify partners	Identify partners
	Establishing a proper governance framework for cyber security.	Legislative framework that supports assessment of cyber security issues with a view of identifying gaps and recommending measures to fill these gaps Governance framework for cyber security, including roles and responsibilities of different entities, reporting structure and coordination mechanisms defined	List of legislation prepared that can be impacted by cyber security issues Review of identified legislation commenced Governance Framework approved by Cabinet Inter-ministerial committee /council established and at least 1 meeting held	Identify legislation that can be impacted by cyber security issues Prepare Governance Framework document	Review identified legislation that can be impacted by cyber security issues Prepare and Consult on Governance Framework	Review identified legislation that can be impacted by cyber security issues Governance Framework approved by Cabinet	Review identified legislation that can be impacted by cyber security issues Committee /council meeting held
Improving the regulatory framework governing the use of the Internet	Develop a framework on Internet Governance (IG)	A framework which outlines the norms and principles necessary to govern the use of the Internet	IG Taskforce launched by the end of FY 2017/2018 IG Forum and	N/A	Establishment of Taskforce to *inter alia* consider framework for IG Taskforce to commence plans	Formal launch of IG Taskforce Forum on net neutrality conducted	Stakeholder consultations on draft framework for IG conducted

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
			stakeholder workshops conducted		for forum on net neutrality		
	Develop policies and procedures for the administration and technical management, registration and promotion of Jamaica's Country Top Level Domain (.jm ccTLD)	A policy that provides for the administration and technical management, registration and promotion of .jm ccTLD)	A policy that provides for the administration and technical management, registration and promotion of .jm ccTLD) developed by the end of FY 2017/2018	Stakeholder consultations regarding operations and functioning of the ccTLD held	Stakeholder consultations regarding operations and functioning of the ccTLD continued	ccTLD administrator identified and engaged	Policies and procedures for the registration and promotion of the ccTLD Domain Name reviewed and upgraded as appropriate
MAJOR PROJECTS							
Improve legal and regulatory framework for the ICT Sector	Establish a single ICT Regulator	Single ICT Regulator	Transition Plan to Single ICT Regulator implemented by the end of FY 2018/2019	Transition Manager engaged. Transition Plan to single ICT Regulator developed (to include a transition taskforce)	Implementation of Transition Plan to single ICT Regulator	Implementation of Transition Plan to single ICT Regulator	Implementation of Transition Plan to single ICT Regulator
	Establish Office of the Information/Data Commissioner	Office of the Information/Data Commissioner	Establish Office of the Information/Data Commissioner by the end of FY 2018/2019	N/A	N/A	Commence recruitment process for Information/Data Commissioner Develop Terms of Reference for Consultant to design structure of Office of the Information/Data	Conclude recruitment process for Information/Data Commissioner Procurement of Consultant completed

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
						Commissioner and to amalgamate the existing functions related to Access to Information	
Improve delivery of services using ICTs Improve delivery of services using ICTs	Encourage the use of alternative work arrangements, supported by ICT, in the public and private sectors Encourage the use of alternative work arrangements, supported by ICT, in the public and private sectors	At least two (2) new private sector entities piloting e-home as an alternative work initiative; Recommendations to support e-home as an alternative work arrangement for the public service provided to the Ministry of Finance and the Public Service for consideration	e-home pilot in the private sector completed and assessed by the end of FY 2018/2019 Consultant report on e-home as an alternative work arrangement for the public service provided to the Ministry of Finance and the Public Service by the end of FY 2018/2019	Engage private sector entities in discussion on e-home pilot Recruit consultant to develop draft policy on implementing e-home as an alternative work arrangement for the public service	Identify pilot entity and develop general policy guidelines Inception Report prepared; stakeholder consultations held	Monitor e-home pilot Draft Report prepared; and circulated for stakeholder consultations	Monitor e-home pilot Final Report prepared and approved
OTHER INITIATIVES AND ACTIVITIES							
Ensure proper administration of the telecommunications sector	Prepare and issue all licences for which recommendations have been received from the Regulators	Licences prepared and issued	Licences prepared and issued within one (1) month of receipt of recommendations	Licences prepared, negotiated and issued	Licences prepared, negotiated and issued	Licences prepared negotiated and issued	Licences prepared, negotiated and issued
	Prepare requisitions for members of the Telecommunications Tribunal and ICT Advisory Council and submit same to the Accounts Department for payment	Requisitions for members of the Telecommunications Tribunal and the ICT Advisory Council prepared	Requisitions prepared for the Accounts Department to make payment to members of the Tribunal thirty days prior to due date and to the ICT Advisory Council fifteen days after	Requisitions prepared and submitted for payment Telecommunications Tribunal - $300,000 + $21,000 for admin	Requisitions prepared and submitted for payment Telecommunications Tribunal - $300,000 + $21,000 for admin support	Requisitions prepared and submitted for payment Telecommunications Tribunal - $300,000 + $21,000 for admin support	Requisitions prepared and submitted for payment Telecommunications

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
			the end of each quarter	support ICT Advisory Council - $375,000	ICT Advisory Council - $375,000	ICT Advisory Council - $375,000	Tribunal - $300,000 + $21,000 for admin support ICT Advisory Council - $375,000
	Monitor compliance by Regulators and Agencies with the Public Bodies Management and Accountability Act and other relevant legislation	Review Plans/Reports from Portfolio Agencies	Comments on Plans/Reports forwarded to Policy Division within two (2) weeks of receipt of Plans/Reports	Comments submitted to Policy Division.	Comments submitted to Policy Division	Comments submitted to Policy Division	Comments submitted to Policy Division
Ensure technical and policy input provided to MDAs regarding government ICT initiatives and the interest of Jamaica as appropriate advanced in ICT related regional and international fora	Review and prepare technical submissions, reports and briefs in support of the Office of Chief Information Officer and the Jamaica Computer Incident Response Team	Technical submissions, reports and briefs, reviewed and/or prepared	Technical submissions, reports and briefs reviewed and/or prepared within the agreed timeframe	Technical submissions, reports and briefs reviewed and/or prepared	Technical submissions, reports and briefs reviewed and/or prepared	Technical submissions, reports and briefs reviewed and/or prepared	Technical submissions, reports and briefs reviewed and/or prepared
	Participate in consultation; provide comments on legislative, policy and other government initiatives	Comments provided on consultation documents	Consultation objectives are addressed in document Consultations are timely representative and comprehensive	Participate in consultation(s) Comments provided on legislative, policy and other government initiatives	Participate in consultation(s) Comments provided on legislative, policy and other government initiatives	Participate in consultation(s) Comments on legislative, policy and other government initiatives	Participate in consultation(s) Comments provided on legislative, policy and other government initiatives
	Review submissions, reports and briefs prepared by internal divisions and provide technical support and	Submissions, reports and briefs reviewed and technical support and advice provided	Technical submissions, reports and briefs reviewed and/or prepared within the agreed timeframe	Submissions, reports and briefs reviewed and technical support and advice provided	Submissions, reports and briefs reviewed and technical support and advice provided	Submissions, reports and briefs reviewed and technical support and advice provided	Submissions, reports and briefs reviewed and technical support and advice provided

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources and Cost by Quarter			
				First Quarter (April 1- June 30, 2017)	Second Quarter (Jul 1- Sept 30, 2017)	Third Quarter (Oct.1 – Dec . 31, 2017)	Fourth Quarter (Jan.1 – Mar. 31, 2018)
	advice as required						
	Review and prepare technical submissions for participation in ICT regional and international fora	Technical submissions and contributions Reports on decisions taken and/or approved	Technical submissions/ contributions provided within the agreed timeframe Reports from meetings/conferences submitted within one (1) month of return from meetings/conferences	Reports/Briefs reviewed and technical submissions/ contributions prepared Reports from meetings/conferences submitted	Reports/Briefs reviewed and technical submissions/ contributions prepared Reports from meetings/conferences submitted	Reports/Briefs reviewed and technical submissions/ contributions prepared Reports from meetings/conferences submitted	Reports/Briefs reviewed and technical submissions /contributions prepared Reports from meetings/conference s submitted
Ensure fiscal obligations met in a timely fashion	Facilitate the processing of invoices for the payment of fees and contract price	Prepared invoices	Invoices submitted to Accounts Department within two (2) days of receipt	Prepare invoices for submission to Accounts Department	Prepare invoices for submission to Accounts Department Make payment due under Microsoft Agreement	Prepare invoices for submission to Accounts Department. Make payment to the Universal Postal Union	Prepare invoices for submission to Accounts Department

MATRIX 12 OPERATIONAL PLAN 2017/18 e-LEARNING JAMAICA APPROVED BUDGET $106.27M

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
1.1	**School Technology Infrastructure Management And**	Computer and Audio-visual equipment and	Focus on schools with Power and network issues. Small amount of	Confirmed delivery of specified	Agreed obsolete equipment	Publish RFP for equipment and services	Obtain approval from Cabinet, sign	Facilitate customs clearance	Monitor delivery to schools and warranty support

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
	Support	networks previously provided to high schools maintained and upgraded as allowed by available funds	replacement of computers and laptops where repair is not possible because of unavailability of parts. Additional projectors for each school. Renewal of Microsoft PIL agreement and antivirus licences and purchase insurance coverage to ensure usability of equipment and networks Training of 30 new system administrators to cater for attrition and refresh training for all system administrators Assist in providing technical support and monitor equipment maintenance activities at schools	quantities of equipment and supporting software signed off by authorised personnel at each institution Renewal of relevant licences Provision of technical support and maintenance services	replaced by January 2018 Warranty support provided by equipment supplier according to service level agreement Equipment Technical support available to all institutions at all times	and evaluate bids Obtain approval from NCC and Cabinet Complete training and certification of 30 system administrators commenced in previous year Commence refresher training of all system administrators – Microsoft, Security, Help desk	contract with vendor and place order Pay PIL subscription, purchase insurance coverage and renew antivirus licence Train additional 30 system administrators Continue refresher training of all system administrators – Microsoft, Security, Help desk	Monitor delivery to schools and warranty support Continue refresher training of all system administrators – Microsoft, Security, Help desk	Transfer ownership of new equipment to MOEYI via Deed of Gift Continue refresher training of all system administrators – Microsoft, Security, Help desk
Cost ($'000)						**6,000**	**89,152**	**115,812**	**171,000**
1.2.	**Content Management and Support**	Content on Central Repository for Educational Materials / Virtual	Determine the effectiveness and ROI of the Repository through polls and other	Most cost-effective hosting service for repository	Access to VLE provided 24/7, 99% guaranteed	Pay for hosting service arising from	Pay for hosting service arising from	Pay for hosting service arising from cost-analysis	Pay for hosting service arising from cost-analysis

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
		Learning Environment (CREM/VLE)) and social media sites available at all times to the education system	means Implement the hosting scenario resulting from an in-depth cost analysis conducted in 2016-17 Continuous review and simplification of the VLE user interface and content organisation Usage increase strategy developed for specific subjects Close management of access to and maintenance of content	provided Content rebranded where necessary and its use promoted	uptime Moodle value-added features exploited Evidence of improvement in ease of use and increased and maintained interest in materials through polls Evidence of user opinion influencing improvements	cost-analysis Conduct forums and polls to get feedback on usefulness of repository Couple tests with lessons Develop usage increase strategy for Maths and Geography content Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys and Cost analysis comparisons	cost-analysis Conduct forums and polls to get feedback on usefulness of repository Couple tests with lessons Develop usage increase strategy for Maths and Geography content Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys and Cost analysis comparisons	Conduct forums and polls to get feedback on usefulness of repository Couple tests with lessons Develop usage increase strategy for Maths and Geography content, commence science and building Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys	Conduct forums and polls to get feedback on usefulness of repository Couple tests with lessons Develop usage increase strategy for Maths and Geography content, science and building Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
Cost ('000)						7,015	4,615	4,290	4,290
1.3	**Client Relationship and Teacher Training**	Teachers and lecturers in the project institutions trained and certified in the skills, methodologies and techniques required in integrating the technology in instructional delivery Schools assisted in maintaining the interventions of the high school project and in dealing with queries and complaints in a timely manner	Ensure all teachers in high schools and lecturers at teachers colleges trained in Technology Integration (Microsoft Certified Educator) Provision of onsite coaching and professional development Sustainability of training interventions better ensured through support of Edtech Jamaica Group and increased capability at the teachers colleges, MOEYI and e-LJam Scheduled site visits to schools to observe, and assist with resolution of site issues Quarterly cluster meetings to get feedback and allow interaction between schools	2000 additional teachers trained in MCE Coaching and professional development Provision of Field support Annual Education Technology Symposium held Equipment losses reported to the MOEYI	Evidence from surveys of teachers with up-to-date knowledge of the available technologies and with the requisite skills to utilise the technologies in instructional delivery School issues dealt with on a timely basis	Identify schools /teachers for training Make contractual arrangements re Certi-port centres Onsite coaching and professional development 2 lecturers, MOEYI and e-LJam reps sponsored to ISTE Conference 3 additional lecturers pursuing Masters in Education Technology Regular visits to schools by	Make contractual arrangements re Certi-port centres Commence MCE training Onsite coaching and professional development 3 additional lecturers complete Masters in Education Technology Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues Conduct equipment	Make contractual arrangements re Certi-port centres Continue MCE Training Onsite coaching and professional development Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues Cluster meetings held with principals, bursars, SEIMCs, to get reports and exchange ideas	Make contractual arrangements re Certi-port centres Continue MCE Training Onsite coaching and professional development Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues Cluster meetings held with principals, bursars, SEIMCs, to get reports and exchange ideas

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
			Client response/Help-desk system maintained and users trained Annual asset inventory audit conducted			field officers to ensure adherence to MOU, regular reporting and assist in solving issues	audit, update equipment inventory and advise MOEYI of findings		
Cost ($'000)						19,208	13,792	10,192	19,192
1.4	**Public Education**	Promotion of Content available to CSEC and High School Equivalency students	Extensive use of social media, traditional media, bill boards and video and still ads to promote the Content available on the VLE, YouTube and Slide Share Radio Quiz show aired on student-popular stations during months leading up to exams e-clubs and e-Ambassadors piloted - to generate thoughts, ideas, communication and ICT projects among students	Videos with Popular Artistes aired on TV and YouTube Radio Quiz Show aired Adverts placed on social and traditional media Support e-clubs Promotion and technology days, PTA meetings, class sessions Focus group meetings with students	Evidence through surveys of teachers, parents, students sensitized to availability and benefits of Content Evidence of increase in visits to and time spent perusing the content on • VLE • YouTube • Slide share	All planned activities	All planned activities, except radio quiz	All planned activities, except radio quiz	All planned activities
Cost ($'000)						2,350	1,250	900	900

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
TOTAL COST OF TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES ($'000)						**34,573**	**108,809**	**131,194**	**195,382**
-2.1.	**Transition of initial 38 pilot and additional 30 schools to Class Sets using existing tablets**	Early implementation of class set strategy and use of lessons learned in full roll-out	Existing pilot schools to retain enough tablets for class sets and the balance allocated to thirty (30) additional schools selected by MOEYI to be used as class sets.	Final term implementation Evaluation of class set implementation in transition schools	Evidence of use of class sets 20% of the time by all classes in 68 transition schools	Conduct evaluation of transition			
Cost ('000)						4,000	0	0	0
2.2	**Provision of class sets to Phase 1 institutions**	Sets of tablets on charging carts provided to 220 primary and infant departments island wide. Tablets will be allocated for full time 1:1 assignment to each teacher. Tablets will be shared by rotation among classes such that each student has 1:1 access in class for 20% of available class time	Competitive bidding process to award framework contracts to multiple suppliers. Each RFP will involve a predefined grouping of schools and will typically span multiple phases of the project. Contracts will include provision of one year of technical support and maintenance services for equipment supplied in each phase.	Confirmed delivery of specified quantities of tablets and charging carts by the designated supplier signed-off by authorized personnel at each institution Provision of technical support and maintenance services to equipment supplied to each institution	All Phase 1 institutions provided with class sets and charging carts in good working order by December 31, 2017 Warranty support provided according to service level agreement Technical support available to each institution during agreed	Facilitate clearance of tablets and charging carts through customs Train Technology Management teams	Monitor delivery of tablets and charging carts and provision of warranty support Train Technology Management teams	Monitor delivery of tablets and charging carts and provision of warranty support Train Technology Management teams	Monitor provision of warranty support Update tablet inventory Transfer ownership to MOEYI by Deed of Gift

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
					times and issues resolved in a timely fashion as agreed.				
Cost ($'000)						0	149,718	134,747	62,434
2.3	**Provision of Supporting Technology to Phase 1 institutions**	Laptops, Interactive white boards and multimedia projectors provided to 220 infant and primary departments island wide.	Competitive bidding process to award framework contracts to multiple suppliers. Each contract will be for all of a particular type of equipment for all the institutions. Contracts will include provision of up to 3 years of technical support and maintenance services for equipment supplied in each phase.	Confirmed delivery of specified quantities of each type of equipment by the supplier signed-off by authorised personnel at each institution Technology Management Teams (TMT's) trained and provided with field support	All supporting equipment delivered by March 31, 2018 in good working order Technical support available to each institution during specified times and issues resolved in a timely fashion as agreed.	Facilitate customs clearance of equipment	Commence delivery Training for TMTs in use of Interactive Whiteboards Train TMTs in Help desk, Microsoft and McAfee	Continue delivery Training for TMTs in use of Interactive Whiteboards Train TMTs in Help desk, Microsoft and McAfee	Complete delivery Update equipment inventory Transfer ownership to MOEYI via Deed of Gift
Cost ('000)						55,185	0	0	55,198
2.4	**Monitoring of Internet and WiFi Infrastructure**	To ensure provision of adequate connectivity and/or supplementary content storage facility	Play an active role in the design of the network and specification of equipment through collaboration with the USF and engagement of	Network that is installed is capable of providing reliable access to local and internet content	Network uptime of 99%. Bandwidth /response time of internet link of 10mb to	Monitor installation Test sites and report to USF for any remedial	Monitor installation Test sites and report to USF for any remedial	Test sites and report to USF for any remedial action necessary	Test sites and report to USF for any remedial action necessary

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
			the Technical Committee of the Board Access to the network will only be permitted to registered devices Monitor network installation Test site and report to USF	Teachers and students able to access internet and utilise class sets as scheduled and support BYOD students	200mb dependent on school population Wi-Fi coverage adequate for scheduled classes and expected BYOD usage. Agreed turnaround time for issue resolution maintained by connectivity suppliers	action necessary	action necessary		
Cost ('000)						0	0	0	0
2.5	**Provision of Content to Phase 1 institutions**	Content aligned to new curriculum approved by MOEYI for each grade is made accessible to students and teachers in 220 institutions	Selected content preloaded on tablets by suppliers where appropriate Reliance on USF for providing the required connectivity and or local storage Contracts negotiated with content providers / aggregators Mechanism to be	Learning opportunity enhanced through access to approved educational content by students and teachers	Approved content is accessible to students and teachers, including persons with BYOD as required Devices easily reconfigured for different grades, if necessary	Complete negotiation of terms and sign contracts with content providers / aggregators Payment of balance of licence fees (where necessary) Specified	Monitor use and accessibility of content	Monitor use and accessibility of content	Monitor use and accessibility of content

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
			developed for approval and fulfilment of additional content		Agreed turnaround time for approval and access to new content met	content preloaded on tablets by suppliers or accessible online, or on cache or local content server supplied to schools by USF			
Cost ('000)						54,469	0	0	0
2.6	**Client Support and Teacher Training of Phase 1 institutions**	Teachers and lecturers in the project institutions trained and certified in the skills, methodologies and techniques required in integrating the tablets and other technologies in instructional delivery Schools assisted in implementing the project and in dealing with queries and complaints in a	Collaborate with HEART Trust/NTA to deliver Basic ICT Skill (Data Operations Level 1) training and certification. Integration training to be delivered by selected trainer of trainers using manual developed in collaboration with MOEYI School administrators and teachers to be exposed to Mind-set/Culture change training	Teachers certified in Data Operations Level 1 (Basic ICT skills) and Technology Integration for instructional delivery (class sets, BYOD). Coaching and professional development Evaluation of Training programme Provision of field support to TMTs	95 % of teachers certified or otherwise satisfactorily completing courses Class sets effectively scheduled for use and being utilised for 20% of the available time by students BYOD students fully integrated School issues	On-site coaching and support in accessing content, and Technology Integration to transition schools Training of all teachers in 152 new class set schools and Education Officers in Basic ICT skills, accessing content and	On-site coaching and support in accessing content, and Technology Integration to transition schools Complete training of teachers and Education Officers Regular visits to schools by field officers and cluster meetings	On-site coaching and support in accessing content, and Technology Integration to all 220 schools Regular visits to schools by field officers and cluster meetings held with principals, bursars, TMT's, to ensure adherence to MOU and assist in solving issues	On-site coaching and support in accessing content, and Technology Integration to all 220 schools Regular visits to schools by field officers and cluster meetings held with principals, bursars, TMT's, to ensure adherence to MOU and assist in solving issues

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
		timely manner	Provision of ongoing onsite coaching and professional development Scheduled site visits to observe, document and recommend interventions required Quarterly meetings to update stakeholders MOU to delineate roles and responsibilities of each partner viz. MOEYI, e-LJam and schools	Orientation /Training of Principals, Bursars Stakeholders sensitization – school boards, PTAs, students	dealt with on a timely basis	Technology Integration	held with principals, bursars, TMT's, to ensure adherence to MOU and assist in solving issues		
Cost ('000)						93,549	34,459	15,798	13,660
2.7	**Project Evaluation**	Effectiveness of each phase of the project determined through unbiased, scientific assessment and analysis. Obtain actionable information which can used as a basis for decision making and to influence roll-out of project	Qualified independent external consultant to be engaged to conduct Baseline and follow-up surveys at the start and end of each phase. MOEYI and e-LJam to jointly develop and administer an instrument and procedure for in-process monitoring surveys of integration and use of class sets	Comprehensive report on the performance of the project against stated objectives and expected outcomes Lessons learned documented and corrective measures incorporated in future roll-out strategies	Survey results documented and communicated in time specified	Engage Consultant and conduct baseline survey Design instrument and communicate procedure and schedule for in process surveys		Conduct in process surveys	Conduct in process surveys

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
Cost ('000)						7,000	0	831	719
2.8	**Public Education and outreach**	All publics and stakeholders of the project informed of project components and expected impact. School and School Community energized to participate in and support the project.	Implement strategies to generate thoughts, ideas, communication and ICT projects among students Implementation of comprehensive communication programme to engage various stakeholders and promote the TIS project and associated initiatives	e-clubs and e-Ambassadors established in TIS schools Airing of animation video Airing of TIS Jingle Photo-ops at class set delivery to schools and teacher training sessions Attendance at Conferences, Seminars, symposiums, Exhibitions Workshops Presentations	Evidence from surveys of • knowledge of the project by all publics • Schools and school community as main stakeholders fully aware of their role and expected outcomes	All planned activities	All planned activities	All planned activities	All planned activities
Cost ('000)						5,281	5,281	3,500	3,500
TOTAL COST OF TABLETS IN SCHOOLS PROJECT ROLL-OUT ($'000)						**219,484**	**189,458**	**154,926**	**135,511**

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER			
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*
3.1	**Identification of suitable MDA and development of Business Plan**	To identify an MDA who would benefit from an e-Learning project	Develop a consultancy profile Develop criteria for selecting MDA Prioritize project possibilities and determine focus based on agreed criteria Develop Business Plan and gain acceptance by MSET and Cabinet Project Review Unit	Business Plan Criteria for selecting suitable MDA for an e-Learning project		Develop a consultancy profile Develop criteria for selecting MDA	Discuss possibilities with selected MDA's Prioritize project possibilities and determine focus based on agreed criteria	Develop Business Plan	Gain acceptance of Business Plan by MSET and Cabinet Office
Cost ('000)						2,000	2,000	2,000	2,000
TOTAL COST OF NEW e-LEARNING PROJECT DEVELOPMENT ($'000)						**2,000**	**2,000**	**2,000**	**2,000**

MATRIX 13 OPERATIONAL PLAN 2017/18 e-GOV JAMAICA APPROVED BUDGET $1.58 BILLION

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
Governance: Improved governance of eGovJa's operations aligned with industry best practices	**G1. Improve the organisation's governance to support the GOJ ICT Governance Framework**	1. Implementation of Institutional Strengthening Programme	% of institutional strengthening programme components implemented	50%			
		2. Implementation of KPIs for all business units	% Completion	100%			
		3. Development of policies, procedures and standards	# Policies, procedures and standards developed	2 Policies, procedures and standards			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
				developed per division.			
		4. Development of the plans for creating the GOJ ICT strategy	% completion	50%			
		5. Supporting the drafting of eGovernment Legislation and Policies (2018/19)	TBD				
		6. Engagement of eGovernment Cooperation Agreement discussions	# of engagements initiated	3			
		7. Finalisation and Execution of the IBM SSSO Transition Action Plan	%completion of Action Plan activities	TBD			
	G2. Support the GOJ ICT Governance Framework	1. Conducting strategic reviews and assessments of all significant ICT investments	%completion of Strategic reviews and assessments received	100%			
		2. Monitoring and evaluation of all significant ICT investments	%completion of ICT investments captured in Public Investment Management System (PIMS)	30%			
Operational Excellence: Efficient & effective business operations	**OE1. To have an effectively & efficiently run operation**	1. Attainment of PMI level 3 standard (A: PMD Director R: PPMs C: All other departments)	% of PMI Level 3 attained	100%			
		2. Implementation of Continuous Delivery Maturity Model (CDMM) to achieve Beginner level in the CDMM	% of Continuous Delivery Maturity Model (CDMM) to achieve Beginner level attained	100%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
		(A: CEO R: All departments)					
		3. Development and implementation of a Technology Lifecycle Management Process (A: CEO; R: ASD, EA, TS; C: ISS)	% of lifecycle management process implemented	40%			
		4. Improvement of the Disaster Recovery (DR) Capability (A: OSS Director R: SITRM, TS, NS, CSS, ASD, DM, Admin; C: All other departments)	% of systems with documented recovery procedures % of systems tested recover procedures	100% 50%			
		6. Development of a Business Continuity Plan (A: CEO; R: Divisional directors; C: All other departments)	% completion of plan	100%			
		7. Assessment of a Data Centre Tier (A: OSS Director R: SITRM, TS, NS; C: All other departments)	% completion	100%			
		8. Establishment of an Enterprise Architecture (EA) practice (A: PMD Director; R: EA Dept; C: All other departments)	# of Components of EA Established and Adopted	5 EA Components Established and Adopted			
		9. Development of a Shared Services Model Operational Model	% completion of the Shared Services operational model	100%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
		(A: CEO R: Divisional Directors C: CIO Office, All Departments, External stakeholders)					
Customer Service Excellence: Highly Satisfied Customers	**CSE1. Enhance eGovernment channels and user experience with increased eService uptake**	1. Development and implementation of GOJ Portal Phase 1 (A: PMD Director R: BSS, PMO, OSS, BPD)	% implemented	100%			
	CSE3. Deliver Excellent Customer Experience	1. Improvement of customer engagement and satisfaction through a Customer Experience Programme (A: CEO; R: BPD, Divisional Directors; C: All Departments)	% of Customer satisfaction rating	70%			
	CSE 4. Improve IT service delivery across GOJ	1. Design of Infrastructure to support the Shared Services Model (A: OSS Director R: TS, CSS, SITRM, NS, CSO C: CIO Office, BPD)	% completion of the Shared Services infrastructure design	100%			
		2. Design of GovNet (A: OSS Director, R: OSS departments, PMO C: All departments)	% completion of GovNet Design	100%			
		3. Implementation of GovNet (A: OSS Director, R: OSS departments, C: All departments)	% completion of GovNet implementation	30%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
		4. Management of service availability (A: OSS Director, R: OSS departments, BPD, ASD C: All departments)	% availability of services managed by eGovJa	100% of the agreed SLAs			
		5. Management of tickets (A: OSS Director, R: OSS departments, BSS departments, Admin, BPD C: All departments)	% of tickets closed within SLA	85%			
		6. Maintenance of Data Centre infrastructure (A: OSS Director, R: TS, C: OSS Departments)	% Data Centre uptime	99.8%			
		7. Maintenance of network Infrastructure (A: OSS Director, R: NS, C: OSS Departments)	Wide Area Network availability	99.7% for LIME Metro Circuits 99.98% for FLOW Metro Circuits 99.5% for Wireless Circuits			
		8. Maintenance of security infrastructure (A: OSS Director, R: SITRM, C: OSS Departments)	% Uptime on security infrastructure	99.90%			
		9. Maintenance of security infrastructure (A: OSS Director, R: SITRM, C: OSS Departments)	Security Incident Resolution Time by Severity	95%			
HR Excellence: Improved organization performance and	**HRE1. Have an optimized HR Division that efficiently serves the organization as a strategic business partner**	1. Improvement of HR staff Knowledge, Skills and Attitudes (KSAs) through exposure to	% of planned learning and development initiatives executed for HR staff	100%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
effectiveness.		developmental initiative and learning opportunities. (A: HR Director, R: HRD)					
		2. Automation of HR business processes (HCMES) (A: HR Director, R: HRD)	% completion of HCMES Phase 1 automation	100%			
	HRE2. Effective leadership and HR management of managers and Supervisors	1. Improvement of supervisory skills and competencies for managers and supervisors (A: HR Director, R: All departments)	% planned leadership, HRM and supervisory management learning interventions	100%			
	HRE3. Acquire, develop and utilize the skills of qualified and competent people to achieve the organization's goals and objectives	1. Development of a Human Resource Plan including: • Manpower Plan • Succession Plan • Close skills and competency gap • Human capital acquisition, placement and engagement • Talent management and development • Manage staff assignment to ensure best fit for the job • Development of employee Relations programmes (A: HR Director, R: All departments)	% Human Resource Plan	100%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
		2. Adoption of government performance management and evaluation system (PMES) to measure and monitor organisation performance (A: CEO, R: BPD, C: All departments)	% of PMES adopted	TBD			
Need to foster a culture of innovation & agility	**CC1. Create a culture of caring and sharing & high performance**	1. Administration of Employee Engagement Survey (A: HR Director. R: HR Dept, C: All departments)	% Employee Engagement	80%			
		2. Development and implement of Employee Organisation Culture Plan • Implement employee appreciation initiatives • Develop a Social organisation • Demonstrate servant leadership • Communicate Strategic & Operational Plans to employees (A: CEO; R: HR Director, C: All departments, OAR Consultant)	% completion of Employee Organisation Culture Plan % implementation of the Employee Organisation Culture Plan	100% 10%			
	CC1. Create a culture of caring and sharing & high performance	3. Improvement of performance management practices including: • Aligning individual employee scores with organisation performance	% staff achieving average performance rating ≥85%	At least 85%			

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Success Indicators	Major Tasks and Targets by Quarter			
				Year Planned	Q Actual	Constraints	Comments
		• Adopt Agile HR practices such as appraising Agile teams • Provide coaching, mentorship. (A: HR Director, R: All departments)					
	CC2. Develop a culture of innovation within the organisation	1. Development of an Innovation Plan (A: CEO, R: ISS, BPD, C: All departments)	% completion of Innovation Plan	100%			
		2. Execution of Innovation Plan (A: CEO, R: All departments)	% execution of Innovation Plan Time-to-market of new products/services % ideas that reach concept design % implemented ideas of those conceptually designed	30% 20% 5%			

APPENDICES

APPENDIX A

LEGISLATIVE PROGRAMMES

NO	NAME OF LEGISLATION	PURPOSE OF LEGISLATION	PRIORITY
1.	The Data Protection Act	The Act will provide for the protection of privacy of individuals in relation to personal data and regulate the collection, processing, storage, use and disclosure of personal data.	High
2.	Information and Communications Technology Act (Telecommunications Act Repeal)	To provide the ICT sector with an adequate legislative and regulatory framework which addresses: • the establishment of a single stand-alone ICT Regulator • current trends and emerging technologies • competitiveness • consumer protection	High
3.	Postal Services Act [Post Office Act (Repeal)]	Review of the Post Office Act and other legislation with a view to aligning same with policy initiatives to licence and regulate all operators providing postal services.	Medium
4.	The Electricity (Electric Power Wheeling) Regulations The Electricity (Net Billing) Regulations	These Regulations are being done pursuant to the powers conferred on the Minister with responsibility for energy under the Electricity Act 2015. The aim is to promulgate Regulations which treat with net billing, wheeling and auxiliary connections with the Jamaica Public Service Company Limited.	High
5.	The Electricity (Electrical Work, Registration and Licensing) Regulations Resolution.	These Regulations aim to establish the office of the Government Electrical Regulator and to address matters dealing with inspection of premises including but not limited to: 1. Appointment of inspectors 2. Registration of electricians 3. Conduct of inspections and certifications 4. Electrical installations	
1.			
2.	The Petroleum (Quality Control) Act	• To review and amend the current licensing mechanisms and penalties associated with the Act, to ensure appropriate enforcement of safety standards for the petroleum sector; • To provide for appropriate charges for the inspection of petroleum facilities; • To establish standards and regulations for the introduction of low sulphur and ultra-low sulphur diesel; and • To establish standards and regulations for biodiesel.	High

APPENDIX B

MONITORING AND EVALUATION PLANS

MONITORING AND EVALUATION

The ministry intends to increase the rigour of its monitoring and evaluation programme to track and grade its performance, including that of its portfolio agencies. This will be accomplished through established mechanisms of reporting and performance reviews to ensure an audit and reconciliation of the entities' work plans against achievements

The mechanisms which can be employed to ensure an efficient monitoring and evaluation programme include:

- A Monitoring and Evaluation Plan,
- Quarterly reviews of performance of the ministry and its agencies. Heads of Divisions and Chief Executive Officers will be required to report on actual achievements against plans and to also provide explanations for deviations
- and revise plans to meet targets,
- Assignment of agencies to Desk Officers in the Division,
- Tabling of annual reports to Parliament and submission of periodic of reports to Cabinet,
- Representation of the ministry on the agencies' Boards of Directors,
- Regular reports to the Permanent Secretary,
- Analysis of work programme against achievements and periodic audits.
- Face to face meeting with Heads of Divisions, Departments and Agencies to get updates and discuss strategies

MSET – MONITORING PLAN 2017/18

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Baseline Data (2014/2015)	Departmental- level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realisation of the objective of the priority policy, programme or project)		
				Year (2017/2018)		Monitoring Method(s)
				Target	Monitoring Timeline	
Diversification of Fuel Sources	# of alternative sustainable fuel sources available by 2018	0 infrastructure projects	Monitor the implementation of Liquefied Natural Gas (LNG) for power generation at the Old Harbour Power Plant for 190MW Development and implementation of Energy from Waste policy	Two (2) infrastructure projects by March 2018	Quarterly	- Site visits (observation) - Project Manager's progress reports

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Baseline Data (2014/2015)	Departmental- level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realisation of the objective of the priority policy, programme or project)		
				Year (2017/2018)		Monitoring Method(s)
				Target	Monitoring Timeline	
	% of Renewable energy as part of the total energy mix	Renewable Energy (RE) constitutes 8% of the country's total energy mix at end of 2014/15	Monitor the implementation of a 33.1 MW Solar generating facility to be developed by Eight Rivers Energy Company	Eight Rivers Solar project projected to be 70% completed by March 2018	Quarterly	- Site visits (observation) - Project Manager's progress reports
			Facilitate the OUR's issuance of Request for Proposal (RFP) for another 150 MW of renewables	OUR Placement of RFP by October 2017	Quarterly	- Site visits (observation) - Project Manager's progress reports -
Energy Efficiency and Conservation	Cumulative savings of KWh in the public sector	Cumulative energy savings of 841,725KWh as at March 2016	Monitor savings from existing energy efficiency retrofits to verify KWh savings and reduction in energy cost	Cumulative savings of approximately 6,000,000KWh by March 2018	Quarterly	- Conduct research to verify energy data - Project Manager's progress reports - statistical analysis
	# of retrofits installed in Public sector building envelops	As at March 2016 a total of Forty (40) facilities retrofitted.	EE and conservation measures will be implemented with retrofitting done in government facilities	Energy efficiency retrofits completed in 12 Public Sector facilities at the end of March 2018	Quarterly	- Conduct research to verify energy data - Project Manager's progress reports - Site visits (observation
Improvement to the Legal and Regulatory Framework for the Information and Communications Technology Sector	# of ICT Legislations, policies and regulations developed and implemented		Development of : Spectrum Management Policy, Postal Services Policy, Cyber Security Strategy and Data Protection Act Establishment of Single ICT Regulator	Spectrum Policy and Data Protection developed by March 2018	Quarterly	- quarterly reports - Performance review meetings
Modernization of the Government of Jamaica ICT Infrastructure	# of ICT systems, policies, designs and standards developed and implemented		Development and implementation of GovNet Design	GovNet Design developed by March 2018	Quarterly	- Quarterly reports - Performance review meetings
			Development of e-Gov Policy guidelines and standards.			- Quarterly reports - Performance review meetings

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Baseline Data (2014/2015)	Departmental- level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realisation of the objective of the priority policy, programme or project)		
				Year (2017/2018)		Monitoring Method(s)
				Target	Monitoring Timeline	
			Open Data Policy implementation Development of FOSS Policy	Open Data Policy implemented by March 2018 FOSS Policy developed by March 2018	Quarterly Quarterly	- Quarterly reports - Performance review meetings - Quarterly reports - Performance review meetings
The Integration of Science and Technology in the Sustainable Development Agenda	STI Policy implemented and promulgated Number of science interventions in schools		Public engagement initiatives e.g. medal awards, science exhibitions, seminars etc. Execute implementation plan and M&E Science in Schools project and Strengthening of Science Clubs in schools	Three Public engagement initiatives done by December 2017 Three (3) Science interventions in schools by March 2018	Quarterly Quarterly	- Site visits (observation) - Project Manager's progress reports

MSET – EVALUATION PLAN 2017/20

Priority Policies, Programmes and Projects	Goal(s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (mm/yy)	Evaluation Method(s)	Entity Responsible for Evaluation
Diversification of Fuel Sources	▪ The DSF is aimed at facilitating the establishment of other sustainable energy sources such as LNG, Petcoke and Renewables by 2020. ▪ To increase the use of	▪ Affordable and reliable energy supply to the Jamaican Citizens ▪ Reduction in BOE consumption	*Mid-Term*	*December 2017*	*Survey* *Document review* *Focus groups* Statistical analysis	*MSET*

Priority Policies, Programmes and Projects	Goal(s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (mm/yy)	Evaluation Method(s)	Entity Responsible for Evaluation
	renewable energy sources in the energy generation mix to 15% of the country's total energy production by the year 2020	and the National energy bill			Document review	
Energy Efficiency and Conservation	▪ To provide energy efficiency and conservation opportunities with an estimated potential savings of approximately J$2.6 billion by 2020. ▪ To achieve 20% reduction in public sector electrical energy consumption by 2020	▪ Reduction in energy consumption in Public Sector entities and decrease in the national energy bill	*Mid-Term*	*March 2018*	Statistical analysis Document review Survey	*MSET*
Improvement to the Legal and Regulatory Framework for the Information and Communications Technology Sector	▪ To institute a modern legal and regulatory framework which employs a modern approach to regulation (including the establishment of a single regulatory body) by 2019 ▪ To provide for the protection of personal data and regulate the collection, processing, storage and disclosure of same by 2018	▪ Improved quality of services for consumers, increased investments and competition in the sector; *and increased* uptake of ICT services by Jamaicans. ▪ An enhanced legislative and regulatory framework the provides for the protection of citizens personal data	*Initial* *Mid-Term*	*October 2017* *March 2018*	Performance Reports Document review Survey	*MSET*
Modernization of the Government of Jamaica ICT Infrastructure	▪ To provide a secure wide area network 'backbone' communication infrastructure, which will connect Government Ministries Agencies, and Departments, to facilitate shared services and will reduce the government's annual ICT expenses by up to 30% when fully implemented	▪ This programme will provide an essential enabler for the implementation of joined-up government up and one and one stop, non-stop e-government services, and national portal.	*Mid-Term*	*February 2018*	Performance Reports Document review Survey	*MSET*

Priority Policies, Programmes and Projects	Goal(s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (mm/yy)	Evaluation Method(s)	Entity Responsible for Evaluation
The Integration of Science and Technology in the Sustainable Development Agenda	▪ To improve the coordination and resourcing of ST& I sector, including the promotion of a possible development of a science technology and research park which will enhance research and attract foreign direct investments by 2020	▪ An improved Science Technology and Innovation policy framework that will promote investments and support the national development agenda.	*Initial* *Mid-Term*	*December 2017* *March 2018*	Performance Reports Document review Survey	*MSET*

APPENDIX C

LIST OF PUBLIC BODIES WINTHIN MSET

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($'000)	EXPENDITURE ($'000)	FUNDING ($'000)
Petroleum Corporation of Jamaica (PCJ)	To undertake the development and promotion of Jamaica's energy resources.	Mr. Winston Watson	36 Trafalgar Road, Kgn. 10 Tel: 929-5380 Winston.Watson@pcj.com	1,391,683	1,038,472	Commissions, rent and interest income
Petrojam Limited	To refine and supply petroleum products at internationally competitive prices and quality, acting in the best interest of Jamaica.	Mr. Floyd Grindley	96 Marcus Garvey Drive Kingston Tel: 923-8611 wlw@petrojam.com	Refinery Gross Margin US$103,374	US$94,067	
Petrojam Ethanol Limited (PEL)	To produce, export and sell ethanol.		96 Marcus Garvey Drive Tel: 934-6682 ron@petrojam.com	5,418,353	5,295,570	Profits and inventories
Wigton Windfarm Limited (WWL)	To provide and or facilitate increased wind power and other renewable technologies to generate electricity, thereby diversifying Jamaica's energy mix.	Mr. Earl Barrett	36 Trafalgar Road, Kgn. 10 Tel: 960-3994 Earl.barrett@wwfja.com			
Spectrum Management Authority Limited (SMA)	To ensure the efficient management of Jamaica's radio frequency spectrum in keeping with international best practices.	Dr. David McBean	13-19 Harbour Street Kingston Tel: 92-28884 hbatson@sma.gov.jm	271,575.9	Recurrent: 266,821.5 Capital: 155,139.6	Profits and reserves 266,821.5 155,139.6
E-Learning	To facilitate web-based learning, computer-based learning and virtual classrooms utilizing information and communications technology.	Ms. Avrill Crawford	36 Trafalgar Road, Kgn. 10 Tel: 929-4044 Avrill.crawford@e-ljam.net	1.4 billion	1.4 billion	Universal Service Fund
Universal Service Fund Limited (USF)	To facilitate the provision of universal access to internet services by stimulating and accelerating the deployment of broadband and related services island wide.	Ms. Suzette Buchanan	36 Trafalgar Road, Kgn. 10 Tel: 926-1727 hcross@usf.gov.jm	998,800	3,915,977	Consolidated Fund: 1,700,000

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($'000)	EXPENDITURE ($'000)	FUNDING ($'000)
Postal Corporation of Jamaica (PostalCorp)	To commercialize and modernize the postal service.	Mr. Michael Gentles	Central Sorting Office South Camp Road, Kgn. 4 pmgoffice@jamaicapost.gov.jm mgentles_jmpost@hotmail.com	116,992	114,823	Self-financed

APPENDIX D

LIST OF PUBLIC SECTOR ENTERPRISES FINANCED THROUGH THE CENTRAL GOVERNMENT'S BUDGET

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($000)	EXPENDITURE ($000)	FUNDING ($000)
Post and Telecommunication Department (PTD)	To provide efficient and cost effective postal and related services to its customers.	Mr. Michael Gentles	Central Sorting Office South Camp Road, Kingston 4 pmgoffice@jamaicapost.gov.jm			
Government Electrical Inspectorate (GEI)	To ensure that electrical installations in the country are safe and effected consistent with the Jamaica Standards Regulations.	Mr. Solomon Burchell	18 Parkington Plaza, Kingston 10 Tel:929-4070-3 gei@cwjamaica.com			
Scientific Research Council (SRC)	To foster the development of scientific research for the benefit of all of Jamaica.	Dr. Cliff Riley	Old Hope Road, Kingston 6 Tel: 702-4025 hawthornew@src-jamaica.org			
International Centre for Environmental and Nuclear Sciences (ICENS)	To enhance the quality of life in Jamaica by maintaining: an accessible scientific information baseline for the environment; interdisciplinary STI capabilities; chemical analysis of environmental media and foodstuff using nuclear and atomic spectroscopy.	Mr. Charles Grant	University of the West Indies Tel:927-1777 Richard.annells@uwimona.edu.jm	1,500	75,387	Subvention/ grant funding 73,887
National Energy Solutions Limited (NESol) formerly Rural Electrification Programme Limited (REP)	To expand electricity supply to rural communities to assist in regularizing urban supplies and to facilitate the increased use of renewable source of energy.	Ms Carolyn Warren (acting)	113 Washington Boulevard, Kgn. 20 Tel: 933-0631 gdaley@rep.gov.jm	488,025	488,000	GOJ: 461,705 AIA: 26,320

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME	EXPENDITURE	FUNDING
				($000)	($000)	($000)
Board of Examiners (BoE)	To licence electricians, renew licence and revoke licences where electricians operate contrary to the laws.	Mr. Oswall Williams	113 Washington Boulevard Kingston 20 Tel: 934-6496 Email:boelicence@cwjamaica.com	440,000	8,718	Subvention for the MOF through the MSET.
e-Gov Jamaica Limited	To implement information and communications technology (ICT) projects across the Government of Jamaica (GOJ).	Mr Morris Barnes (Acting)	235B Old Hope Road, Kgn. 6 Tel: 927-1125-8			