GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY

OPERATIONAL PLAN 2018 - 2019

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1.0 INTRODUCTION

The Ministry comprises three (3) portfolio areas, Science, Energy and Technology (MSET). These portfolio areas contribute directly to the economy by providing a policy framework, regulations and facilitation of investment and therefore has been identified in the overarching National Development Plan: Vision 2030, as making a contribution to economic growth and job creation. Goal number 3 under Vision 2030 relates to Jamaica's economy as being prosperous. Aligned with this national goal are six national outcomes. MSET is expected to contribute directly to these outcomes through energy security and efficiency being attained, as well as a technology enabled society and through internationally competitive industry structures in Information and Communications Technology (ICT).

The energy sector has been identified as an essential input in the production process across all sectors of the economy. The access to reliable energy supplies, at an economical cost, is a critical factor influencing economic activity and growth. The key strategies under outcome #10, energy security and efficiency, includes reducing Jamaica's heavy dependence on one source of energy, fossil fuel and specifically crude oil. The National Energy Policy (NEP) promotes the diversification of fuel sources and the Ministry, through its policies and programmes, has facilitated initiatives such as the introduction of Liquefied Natural Gas (LNG) and the expansion of renewable energy sources - increasing their contribution to the energy mix.

A technology enabled society contributes significantly to the development of innovation and wealth in the society and overall quality of life. Under Vision 2030, the strategy is to deepen the application of science and technology to transform and diversify the Jamaican economy. The strategies include developing a modern policy for ST&I, building the country's capacity for research and development, and the application of science and technology for productive solutions. This is also currently underway as an ST&I policy is being finalized, as well as through other interventions in building infrastructure for science and research and the popularisation of science in schools.

The development of an overall ICT industry under Vision 2030 envisages an advance private sector driven industry with the capacity to drive growth. MSET has also being pursuing these outcomes by putting in place the framework for influencing competiveness, investment and greater efficiency in Government of Jamaica's ICT efficiency.

This Operational Plan represents the first year of the Ministry's three year Strategic Business Plan for 2018- 2021. 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) 2018/19 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 is recognized as a major driver of growth and national development. The GOJ, through the Statistical Institute, monitors twelve core indicators on ICT use and access by individuals. as well as four indicators on ICT infrastructure The proportion of individuals who use a mobile cellular, computer or the internet have all continued on an upward trend over the past four to six years. The usage of the internet continues to increase with obtaining information about government goods or services, sending and receiving email being among the highest ranked activities. Internet banking and education or learning activities, on the other hand, indicate a growth trend. On the international trade of ICT goods, exports have exhibited a downward trend from 2011. The Ministry will continue efforts to pursue modern policies and programmes that will facilitate and encourage the development of the ICT sector and thus result in greater levels of investment, innovation, increased entrepreneurship and employment in the sector. In addition, ICT will be further integrated into our schools, through instruction and the use of various ICT technologies, as well as the wider community. This will include implementation of the Connect JA 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 continues to pursue a strategic path towards energy security. Central to this is reducing the heavy dependence on imported petroleum in its energy mix, which was as high as 95% at the commencement of the 2009-2030 National Energy Policy. The diversification of fuel type to Liquefied National Gas (LNG) and increase of renewable energy in the energy mix have been major strategies to reverse the cost of expensive imported petroleum. Jamaica also traditionally has a high rate of in-efficiency in the usage of energy as it relates to creating a unit of output or carryng out a specific activity. As a result there is a focus towards increasing energy efficiency through various strategies. These include measures aimed at the usage of more efficient equipment and appliances, reduction in system losses in electricity generation and incentives for the overall of the energy sector and influencing choices in the usage of energy.

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 ST&I 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 outcomesare achieved. National strategies such as integrating science in the school system through societal awareness, competition, legislation and incentives are paramount. The Ministry, during 2018/19, will continue to facilitate improvement to the National Commission on Science and Technology's (NCST's) capability to prioritise and support a formal framework for science through the development of a Science Technology & 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 meeting the targets of the GOJ Medium term Strategic Priorities, has developed its key policies, programmes and projects that are aligned to the MTF and 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 through a second PSA Agreement for the exploration of additional blocks
Renewable Energy in the Energy mix	• Issue Request for Proposal (RFP) -150MW Renewable Energy • Call for Proposals –Waste to Energy 50MW • Wigton Phase 4 34 mw project to be pursued by the Wigton Wind farm for the generation of electricity from wind as a portion Implementation of hydro projects from investment package including Laughlands and. • Complete feasibility on six prospective hydro sites
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. • Implementation of the Testing of Appliance Standards and Public Awareness Programme at the Bureau of Standards
Modernization of the Energy Infrastructure and Electricity Planning	• Develop the Third National Energy Action Plan • Continue to implement approved recommendations from the Petroleum Trade Reform Committee • Upgrading of the Country's Oil Refinery • The completion 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	• Legal and regulatory framework for the Gas Sector is to be finalized • Regulations for Net Billing, Auxiliary Connections and Power Wheeling to be circulated for consultation • Petroleum Control Act ready for consultations • Regulations for Government Electrical Regulators Operationalized • Implement a Monitoring and Evaluation Framework for the energy sector
TECHNOLOGY	
Improvement to the legal and regulatory framework for the Information and Communications Technology sector	• Establishment of a single ICT Regulator through Cabinet Approval • 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 • Promulgate Data Protection Act
Modernization of the Government of Jamaica ICT Infrastructure	• Implementation of the GovNet project to support the integration of the GOJ ICT infrastructure • Continue the establishment of the ICT Authority • Continue the development of policies ,standards and guideline to support the GOJ –ICT Governance Framework • 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	• Complete the implementation of the Cyber Security Strategy • Establishment of a National Cyber Centre • Establishment of a Researcch & Development Centre for ICT Security
SCIENCE	
Development of a new Science Technology and Innovation (ST&I) policy to support national development	• Finalization of the ST&I Policy • 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	• Expansion of the National Innovation System by creating a sustainable funding mechanism for R&D.

1.5 **Key Priority Policies**

The Ministry's key priorities are linked to the Vision 2030 Plan and reflect key programmes and targets that are aligned to the Medium Term Socio Economic Framework of 2015-18. The Ministry's policy priorities have been planned with keen focus on meeting the targets reflected in the Medium Term Socio Economic Framework. Our policy priorities are as follows:

i. Revision of the ICT Policy
ii. Revision of the Open Data Policy
iii. Revision of the Postal Service Policy
iv. New Spectrum Management Policy
v. e-Government Policies Standards and Guidelines
vi. New Broad Band Policy
vii. Revision of the National Energy Policy and development of the Addenda Policies as follows,:
    a. Energy from Waste Policy
    b. Renewable Energy Policy
    c. Biofuels Policy
    d. Carbon Credit Policy
    e. Energy Efficiency and Conservation Policy
viii. New Electric Power Sector Policy.
ix. New Science, Technology and Innovation (ST&I) Policy

1.6 **Major Legislations**

The priorities enumerated during the 2018-2019 financial year include a legislative agenda attached at Appendix A. Priority legislative matters identified as critical (which are on the agenda from 2017-18 and have been carried forward into 2018-19) include the following; :

i. Amendments to the Telecommunications Act
ii. nformation and Communications Technology Act (repeal)
iii. Information and Communication Authority Act
iv. Data Protection Act
v. Postal Services Act (Post Office Act Repeal)
vi. Cybercrimes (Amendment) Act
vii. The Electricity (Electric Power Wheeling) Regulations
viii. The Electricity (Net Billing) Regulations
ix. The Electricity (Electrical Work, Registration and Licensing) Regulations Resolution
x. 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.
- World-class, affordable and accessible high capacity ICT infrastructure.

- Increased contribution of research and development (R&D) to national development through rationalisation of the S&T functions across government
- High quality e-enabled services provided by all agencies within the MSET to all stakeholders

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, energy and technology, sectors.
ii. Lead and complete legal and regulatory reform of the electricity and gas sectors.
iii. Improve national energy efficiency and conservation and energy awareness
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 Ministry Departments and Agencies (MDA's).as well as through a joined up government by coordinated efforts where necessary. Some of 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.

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, 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.

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

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.

xi. **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 2030 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, develop 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 communicates 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 development. 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 a 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 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 its ability to produce a larger volume and range of value-added products improved .

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 Wind farm 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 added a further 24 MW of generation capacity during the 2013-2016 planning cycle. This would increase its installed capacity to 62.7 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. Having successfully completed 97.5% electrification of rural communities, the NESol has recognised the need to diversify its activities in light of changing market demands and developments within the local and international energy markets.

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 2017-2018 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 envisaged for the energy sector is for a modern, efficient, diversified and environmentally sustainable energy sector, which is capable of delivering energy security, affordable energy which fuels economic activities and growth in the economy. It also envisages improvements in the usage of energy through energy efficiency and conservation in the public and private sectors and the diversification in fuel sources and renewable energy. Some of the deliverables are behind target and were carried forward from 2017-18 into 2018-19. Of note are elements of the energy efficiency and conservation programme ,specifically the appliance testing and awareness programme and public awareness to be implemented through the Jamaica Bureau of Standards. However, achievements continued to be realised in energy efficiency and conservation in the public sector.
The progress of planned activities for 2017-18 are highlighted in Table 2 below.

TABLE 2 ENERGY 2017-18: LIST OF KEY DELIVERABLES

COMMITMENTS IN OPERATIONAL PLAN 2017 -18	PROGRESS TO DATE UP TO DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017 -18
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;* – The contract was completed with Climatic Testing Systems Inc. Manufacturing for the installation of a New Test Chambers and modification of the existing one. The Test Chambers are now in place and are currently being tested. Commissioning is expected in the forth quarter of 2017/18. Installation of test chambers commenced in October 2016 along with the installation of a cooling tower for its completion.	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 are factors 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	1. Government facilities are expected to be 100% completed with

COMMITMENTS IN OPERATIONAL PLAN 2017 -18	PROGRESS TO DATE UP TO DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017 -18
Energy demand management	Government of Jamaica buildings. Outlined below are the main achievements: ▪ As at December 2017, the EECP project cumulatively funded, to completion, twenty (20) contracts in Energy Efficiency in the Public Sector including major interventions spanning the Health, Revenue, Agriculture, Security Sectors and a wide cross section of Government Ministries and Departments. There are currently four active contracts in progress as at December 2017 including a major Energy Effficiency contract of approximately $160 M at the May Pen Hospital and the Ministry of Education. The other contracts in progress includes the development of National Guidelines for the Management of Hazardous Waste arising from EE/EC interventions , contract to develop EE/EC Standards Manual for the Public Sector and Communication Consultancy Contract. ▪ The EECP project also continued to implement a national energy awareness campaign. The plan was to deliver a number of workshops in each quarter. Energy Efficiency and Conservation Awareness Workshops were held in Montego Bay, Mandeville and Kingston between July and September. An average of 2 workshops held each quarter. ▪ In addition radio and TV advertisements were designed and currently being implemented, along with brochures, banners and posters. ▪ The EECP Energy Consumption Report as at July 2017 currently monitors 43 facilities that have benefitted from retrofits. The monthly average reduction in energy consumption observed ranged from 39kWh to 21,161kWh. From the total, 26 institutions showed a return on investment with total reductions of 5,600,415kWh and a monetary savings of J$209,308,838. The remaining 17 facilities experienced increases in electricity consumption .This was a result of a number of factors, such as, expansion of office space, additions to buildings, new equipment or increase usage of the facility. ▪ A contract has been signed effective September 29, 2017 for the sum of $159.6M for investments in energy efficiency and conservation at the May Pen Hospital and the Ministry of Education. Stakeholder meetings were held with the respective entities and a site visit conducted at the Ministry of Education. This project is in progress and is at the initial stage of implementation with only 10% expenditure as at December 2017. ▪ Currently there are 2 active demand side management contracts being implemented. Contract 052 is at 10% stage of implementation and is for the development of national guidelines for the management of hazardous waste arising from EE/EC interventions. The Steering Committee recommended that a new TOR should be drafted and a new procurement process entered into as the work form the consultant was below par. ▪ The Steering Committee provided comments on the Draft Final Report submitted by the consultant. Logistical arrangements have begun for the planning of the dissemination event scheduled for February 2018..	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 GOJ/IDB energy Efficiency programme. 3. A minimum of two stakeholder workshops building public awareness.
4. Implement a national energy awareness campaign	▪ Through the EECP project EE/EC awareness workshops were conducted with	1. Stakeholder workshops and initiatives.

COMMITMENTS IN OPERATIONAL PLAN 2017 -18	PROGRESS TO DATE UP TO DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017 -18
	over 300 participants from 48 public sectors entities Island wide. This forms a part of the overall national energy awareness campaign, which is designed to sensitize Jamaicans on energy conservation. Included among these activities was the hosting of Jamaica Energy Week	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 Smart Grid Roadmap developed for Jamaica and implemented	▪ A critical component of modernization under the NEP is the replacement /upgrade of inefficient electricity generating plants of JPS. This was completed as the Bogue Plant was converted and is now able to generate electricity using LNG. ▪ As it pertains to the 190MW Old Harbour Plant, the project is currently being implemented and is at the site preparation stage and is scheduled for completion in June 2019. ▪ In addition to the above upgraded projects, Jamalco engaged New Fortress Energy to build ,maintain and operate a Combined Heat and Power facility- a 100 MW Power Plant that will supply steam to Jamalco and electricity to JPS Co ▪ 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 plan was to have a phased implementation of the road map during the year. Efforts were made to establish the Smart Grid Working Group. Currently the Terms of Reference for the group is being worked on. It has also been reported that the technical losses target for the year is now at 8.2%, but no update on this target is available ▪ The Refinery Upgrade project continues to have a degree of uncertainty in its implementation and risks associated with its protracted delays. A contractor was identified (SINOHYDRO Corporation of China) to implement all the key components necessary to upgrade the refinery. An Agreement was signed by Jamaica with the Venezuelan Government to execute the project in February 2017. However, the project has again been stalled by shareholder issues related to Venezuela.	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 Monitor JPS phased implementation of the smart grid road map
7. Develop indigenous energy sources through facilitating the performance of technical, economic and financial feasibility of renewables sources of energy, encouraging through dialogue with the OUR, amendments to the tariff structure so as to encourage investment in the sector	▪ The development of indigenous energy sources includes renewable energy. In 2017 increased focus was on the development of an Integrated Plan for the energy sector. The PCJ has, on an on-going basis, been developing hydro projects through feasibility studies. Currently it has conducted a second phase of the hydro programme by examining the feasibility of six additional rivers after phase 1. The Laughands Project at Great River site from phase 1 was actually submitted in an earlier call by the OUR for 37MW of renewable energy, but was turned down. The PCJ continues to explore plans for its implementation through updates on the site The net billing programme continued to be advanced and a unit was established within the Ministry with direct responsibility to administer the issuing of Net Billing, Auxiliary and Power Wheeling Licenses. During the period July to September it issued 18 Net Billing Licences.t The total number of Net Billing Licences issued since the start of the programme is 605. ▪ A survey on renewable energy penetration is at an advanced stage, with a view	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 Develop attender for renewable capacity in collaboration with the Office of Utility Regulation

COMMITMENTS IN OPERATIONAL PLAN 2017 -18	PROGRESS TO DATE UP TO DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017 -18
	to using the results in facilitating policy assessment, evaluation and development. Two loans amounting to J$19.68M were also disbursed by the Development Bank of Jamaica for renewable energy. ▪ At December 2017, 6 selected hydro sites have completed pre and feasibility studies with capacity of 10.3Mw. ▪ Wigton is cuurently in the planning phase and shovel ready to implement Wigton 4 which will add an additional 34mw of wind energy ▪ Bio-fuels- Under the programme it was planned to develop a plant and produce biodiesel and castor oil. This programme is a research programme aimed at introducing a cheaper fuel source in public transportation.	Bio-diesel plant feasibility and level 1 and 2 designs completed
8. Governance and regulatory framework to ensure compliance to petroleum regulations and monitoring to improve the efficiency of the petroleum licensing and renewable process, promotion of industrial harmony and provide regular update regulations including legislation for the gas sector and petroleum codes	▪ There was an on-going registration of petroleum tanker drivers and haulage contractors. The Ministry, up to September, issued nine licences in total, with four to tanker drivers and five licences to haulage contractors ▪ There was a petroleum strike action in August as petroleum drivers disrupted the tradeover union representation issues. This was later resolved through the Ministry's intervention. ▪ The amendments to petroleum regulations is a work in progress. It was planned to have these regulations documented for the service stations and other petroleum facilities by September but this has been delayed. The legal department is currently reviewing legislation for the licensing and registration of service stations. ▪ The Petroleum Trade Reform Committee was set up to look into the contaminated gas issue across Jamaica. Based on its recommendation, a Petroleum Inspectorate was to be set up at the Bureau of Standards. Meetings were held with the BSJ/NRCA to facilitate the establishment of the Petroleum Inspectorate. The testing of imported petroleum products is currently being implemented. The order to implement this testing commenced on September 1 2017. In September BSJ/NRCA conducted tests on Ethanol imported by Rubis ▪ The Ministry continued to monitor compensation for bad gas. Discussions continued between the Consumer Affairs Commission (CAC) and Petroleum Marketing Companies. There were 382 complaints verified with the assistance of the Island Traffic Authority for claims from $32m to $25m. Of this amount, the marketing companies were willing to absorb 30% of the claims. The CAC is awaiting a response from Petrojam and Petrojam Ethanol. ▪ The development of the National Petroleum Codes (NPC) seeks to address health, safety and environment issues. The codes have been developed and circulated for public comments in August. A number of stakeholder awareness sessions were also hosted .A final draft of the codes is to be submitted to the Standards Council ▪ The capacity of MSET to monitor the energy sector also continued to be in focus. The IDB provided MSET with a framework document outlining the key roles and responsibilities required for undertaking an Integrated Resource Plan (IRP) ▪ MSET developed and commenced review of Regulations for the Government	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 5. Development of a national petroleum standard

COMMITMENTS IN OPERATIONAL PLAN 2017 -18	PROGRESS TO DATE UP TO DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017 -18
	Electrical Regulator (GER) .as well as a review on the petroleum regulations.	
9. 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. Between April to August 2017, Wigton continued to facilitate training of the wider public in various areas including Photovoltaic, Solar Thermal, Wind and Hydro, Bio-Energy and Fuel Cells. In addition, a Solar Workshop was offered through its resource centre. ▪ Another aspect of on-going capacity building has been the development of the capacity of the energy Division to conduct energy planning and procurement as well as developing a regulatory data base for performance benchmarking and overall strengthening capacity to monitor the energy sector. Some initial steps have been taken in this direction	1. Training of Tutors from Tertiary Institutions 2. Training programs in Solar thermal, Photovoltaic, 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 2017-18	PROGRESS TO DATE DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017-18
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 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. As at September 2017 a Cabinet Submission was being prepared. The delay in finalizing the Act has also contributed to delays on the policy agenda including the Spectrum Policy. ▪ The completion of a postal sector market study is to be completed before the development of a Postal Services Policy. Currently, Terms of Reference has been prepared and approved by PostCorp. and a Request for Proposals is being prepared before going to procurement for a consultant to conduct the market study.	1. Implementation of Transition Plan to Single Regulator 2. Revised ICT Policy White Paper Tabled in Parliament 3. White paper tabled in Parliament for a Spectrum Management Policy 4. Regulations for management of the spectrum gazetted 5. Postal Sector market study report completed 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 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 through the CIO office and has 10 data sets (http:/data.gov.jm). As at December 2017, the Draft Open Data Policy was submitted to the Office of the Chief Information Officer for comments The Open Data Committee is expected to review the current draft during the fourth quarter of 2017-18. ▪ GO gov.jm portal was launched in August 2017. This portal provides an information gateway for the public and investors by proving critical information on government services , doing business or investment in Jamaica with the Government of Jamaica.	1. Open data policy approved 2. Policy framework and guidelines for the development of Open Source Software and Open Source Policy

COMMITMENTS IN OPERATIONAL PLAN 2017-18	PROGRESS TO DATE DECEMBER 2017	DELIVERABLES AT /BY YEAR END 2017-18
3. 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 establishment of a Cyber Incident Response Team is part of the implementation of the National Cyber Security Strategy. As at September 2017 recruitment of staff commenced with four positions advertised together with interviews being conducted. ▪ Information Technology and Information Security standards, policies and guidelines are currently being developed through the Office of the Chief Information Officer. ▪ Stakeholder consultations were held with MOCA and Flow in connection with the establishment of a proper governance framework for cyber security. ▪ The Disaster Recovery plan is 90% completed.	1. Recruited staffing of the Cyber incident response team, identified critical information systems 2. Stakeholders meetings and collaborations 3. Established governance framework for cyber security
4. Improvement of regulatory framework governing the use of the internet & internet governance) 5. Registration and promotion Jamaica's Country Top Level Domain (ccTLD) 6. Competent administration of the telecoms sector 7. Advance the interest of Jamaica in ICT related fora regionally and internationally	On-going; - During the period work continued on (electronic) waste regulations. Stakeholder consultation was conducted and a draft report submitted by consultant for review	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 2017-18 end of year deliverables.

TABLE 4 SCIENCE 2017-18 LIST OF KEY DELIVERABLES

COMMITMENTS IN OPERATIONAL PLAN	PROGRESS TO DECEMBER 2017	DELIVERABLES AT YEAR END
1. To provide a framework for the integration of science and technology in national development	▪ Continued to develop a working draft of the ST&I. Several consultations with stakeholders took place up to September 2017	1. Promulgation of the National Science Technology and Innovation (ST&I) Policy
2. To significantly improve the quality of statistical data and information on Research and Development information on R&D and S&T indicators	▪ Collection of Research and Development Indicators across private public and academia is underway	2. Strengthened data gathering and internal capacity
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. As at September it was reported that costing for the removal of lab waste that can be disposed of at the municipal landfill was done	1. Implemented work plan that enhanced the physical infrastructure 2. Accreditation of labs 3. Stakeholders engaged and S & T Liaison Group in place 4. Implementing recommendations from 2015 Hope Gardens Audit-modernization infrastructure and strengthening of financial institutions 5. Popularization of STI –by coordinating and supporting mechanisms to plan and execute a programme
4. Formalize the establishment of the National Nutraceutical Industry (NNI) (including drug trial locus for Jamaica)	During 2017/18 Cabinet gave approval for the amendment of the Food & Drug Act (FDA) to include the establishment of the Nutraceutical Industry. Approval was also give for the development of the administrative regulations for NNI.	1. Promulgated new FDA ACT and regulation guidelines for NNI 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.	▪ At the end of the third quarter December 2017 eleven feasibility studies were completed for waste water treatment solutions. Four Projects for the construction of waste water treatment systems was also completed for the	1. Constructed anaerobic waste water treatment system feasibility studies 2. Chemical and microbiological analytical services

COMMITMENTS IN OPERATIONAL PLAN	PROGRESS TO DECEMBER 2017	DELIVERABLES AT YEAR END
	Ministry of Health. Technical Assistance along with supervision was also provided to the Ministry of Industry Commerce Agriculture and Fisheries on various waste water systems. ▪ The use of the food plant by SME's to successfully introduce food based products continued with production activities done for an average of over 10 clients each month and 20 Small or Micro Enterprises (SMEs) per month. At the end of December 2017 year to date 300 entrepreneurs and students were trained. to produce a variety of products. Some of these clients also exported their products. Technical assistance was also provided in plant layout, HACCP, schedule processing. The overall support to SME's over the half year second quarter was 30 SME's assisted in various manufacturing and processing endeavours. ▪ Research & Development –Research work on a project for additional use of biogas was expected to be finalized during the third quarter. The review of the literature related to the conversion of biogas to bio methane was continued as well as the production of biogas from cassava waste projects continued on the resuscitation of the ginger and yam industries as it relates to addressing diseases affecting two varieties of ginger and yam. Techniques geared at mass propagation of the Hawaiian variety is being pursued ▪ Provided technical assistance and workshops for the development of natural products 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. Over the period 54,000 ginger plantlets were produced and available for delivery ▪ 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 Science Education and Popularization – INVOCAB Project –Science Centre commissioned at Mico and Church Teachers College,, Teacher manuals were also developed as well as an innovation competition was held at the Mico University CCIC Project Phase 2 -300 entrepreneurs were trained in clean tech innovations 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.	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 Infrastructural works completed for HAACP certification R& D Projects to drive economic growth and development Provision of testing facilities for marijuana and medical research

4.4 SUMMARY/ THE WAY FORWARD

From the deliverables identified in the Operational 2017/2018 the modernization of the energy infrastructure is at a fairly advanced stage overall, with the replacement and continued upgrade of electric power plants at Bogue, Old Harbour, and Jamalco 100MW. The other components of modernization include the finalization of an Integrated Resource Plan (IRP) for the electricity sector The IRP has been drafted and circulated to the OUR and other stakeholders for comments and is projected to be completed be completed by the end of the 1st quarter of 2018/2019 financial year.. When this is finalized it is expected that a call for the supply of further renewable energy developments will take place. The reductions in technical and non-technical losses through the JPS continue to be work in progress and will be closely monitored going forward to assess whether there is improvement considering that the technical losses target that was applicable for 2016/2017 rate of 8.2 was not achieved. Public awareness continued also to be built around energy conservation and efficiency through the EECP initiatives. A survey is to be conducted and will highlight the impact and level of awareness of this programme. The work of the Committee for Review of Energy Technology Tax Incentives (CRETTI) saw a number of meetings to effectively lobby the Ministry of Finance for tax concessions on energy efficient and renewable technologies. This is expected to continue for the rest of 2017/2018 and hopefully achieved by the early in the next financial year.

A survey on renewable energy penetration in Jamaica is on-going and is expected to be completed in the third quarter fiscal 2017/2018. The results of this survey are expected to influence policy and incentives for the sector. The achievements in renewable energy is expected to continue in the coming year 2018/2019, after the Integrated Resource Plan (RP) is finalized and a further Requests or Proposals for renewable energy is issued.

The PCJ is the government entity and stakeholder with the mandate to implement elements of the National Energy Policy. During 2018/2019 the Oil and Gas Exploration Programme will continue with the existing contractor and forward plans to sign a second Profit Sharing Agreement (PSA) to explore other blocks for oil and gas. In addition the following will be pursued:

- Approximately 10MW in hydro power potential being advanced for possible investment to contribute to the electricity grid
- Waste to Energy Projects – Policy to be finalized and moved towards a project stage
- Further development of Wind Energy
- GoJ-IDB Energy Management and Efficiency Programme to begin - US$30m
    1. Retrofit of 30 public facilities with EE technology
    2. An Urban Traffic Management System
    3. Support to GOJ for electricity planning
    4. Replacement of efficient lighting technology in 50 public buildings
    5. Up to 30% reduction in electricity consumption savings US$14.3m

UNDP Energy Programme through the PCJ – will continue implementation through the Energy Performance Contracting Mechanism to serve as an ESCO model for cost recovery of retrofitted hospitals.

In the ICT sector the way forward includes improving the legal and regulatory framework for the sector through the advancement of a revised ICT Policy together with Spectrum Management Policy to a Green Paper Stage. This will also further advanced by the passage of legislation. The projection is that the ICT Bill will be tabled in parliament by the fourth quarter 2018/2019 and the Data Protection bill passed in the third quarter.

Increased cyber-attacks have necessitated increase in security of ICT Infrastructure. The implementation of a National Cyber Security Strategy will focus on implementing government wide Information Technology and Information Security standards policies and guidelines. These standards are projected to be ready for dissemination by the second quarter into 2018/2019. The second major strategy going forward is to establish a proper governance framework for cyber security through a review of existing legislation to identify any gaps which may need filling and developing and getting approval by Cabinet of a Governance Framework. It is forecasted that approval from Cabinet would take place during the third quarter 2018/2019.

The Science portfolio continues 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. Although it facilitates growth and employment, it has much greater potential to transform the economy. The finalization of the National STI Policy is projected to be completed within 2018/2019 and a STI roadmap implemented for the sector.

In going forward, a number of commitments in the 2017/2018 Operational plan were off schedule and will need 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 2017/2018. These outstanding priorities and activities that will carry over into 2018/2019 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
- 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
- Energy from Waste 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
- ICT Governance Framework
- GovNet

Science:
- Infrastructure / Upgrading of Science Labs
- National Science Technology and Innovation Policy'
- Framework for Nutraceutical Industry

5.0 APPROVED BUDGET FOR FINANCIAL YEAR 2018/2019

To support its activities for FY 2018/2019, the ministry's combined budget request for Recurrent and Capital expenditure (excluding Appropriation-In-Aid (AIA) amounts to **$4,482,558,000** The request is broken down as follows:

a. Recurrent : $3,377,129,000
b. Capital A : $ 1,046,558,000
c. Capital B : $ 53,871,812

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 RECURRENT BUDGET 2018/2019 FOR THE MINISTRY AND ITS AGENCIES '000

No.	MINISTRY/AGENCY	APPROVED BUDGET 2017/2018 ($)'000	SUBMIITED BUDGET to MOFP 2018/2019 ($)'000
1	Head Office	669,530	805,357
2	Government Electrical Inspectorate (GEI)	130,969	133,962
3	Board of Examiners (BOE)	11,742	12,407
4	Scientific Research Council (SRC)	417,912	462,553
5	National Commission on Science and Technology (NCST)	20,046	29,948
6	International Centre for Environmental and Nuclear Sciences (ICENS)	80,441	82,974
7	e-Learning Project	106,277	121,270
8	e-Gov Jamaica Limited	1,580,035,	1,347,466
9	National Energy Solutions Limited	351,520	371,756
10	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	1,439	1,878
11	Membership Fees, Grants and Contributions	7,218	7,558
GRAND TOTAL		**3,377,129**	**3,377,129**

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 **$12.406M.**

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. The GEI originally requested a budget of $148.42m to carry out its operations, including carrying out its transitioning plan into the Government Electrical Regulator (GER) as outlined in the Electricity Act of 2015, however, in keeping with the budget ceiling only $199.9m was submitted. As a result the transition plan will be affected as filling key vacancies and other needed resources. During the year it expects to increase the average number of jobs inspected from 225 to 300 per day, as well reducing the number of sub-standard jobs submitted for inspection by licensed electricians to under 12%. The GEI will continue to also inspect and ensure petroleum facilities are constructed and operated in accordance with the petroleum standards and regulations in place. During the year the entity still hopes that the requisite budget and Cabinet approval (in accordance with the Electricity Act 2015) will be in place so that the operations of the electrical inspectors will be privatised and an Electrical Regulator is established.

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 however continues to provide electrification services to rural communities. Currently electrification is at approximately 97.8% .During 2018/2019 the entity will continue pole line extensions services to rural communities in order to pursue its mandate of 100% rural electrification in Jamaica, The other main priorities is to continue the rebranding process including strengthening its name and restructuring the organization. The entity has a plan to do approximately 50km under the construction of GOJ pole line expansion project., wire 800 houses in the new fiscal year , regularize electricity to 15 communities, complete 60 energy audits for schools and other government institutions, roll out solar energy solutions to 40 rural area customers in 2 communities and implement renewable energy projects in GC Foster College and Cornwall Hospital. The entity made a budget request of $371.75m for 2018/2019.

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 of GOJ /ICT infrastructure. The major activities to be undertaken and monitored during the year includes contributing to the modernization of the GOJ/ICT Governance framework ,implementation of the GovNet Project to contribute to the upgrading of existing facilities to create a GOJ shared service data centre. GovNet Phase 1 KMTR is expected to be implemented during the 2018/2019 fiscal year. The company requested a budget of $1.347b for 2018/2019.

ii. e-Learning Jamaica Limited (E-Learning) budgetary allocation amounts to $121,270M. The entity will continue its mandate of propagating information and communications technology (ICT) throughout the society, particularly within our educational institutions. During the 2018/2019 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, and training of Teachers.
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
c. Governance and administration for public education ,efficient and effective project implementation
d. New e-learning projects approved for funding through the Universal Service Fund (USF)

SCIENCE, TECHNOLOGY AND INNOVATION

i. Scientific Research Council (SRC) **($462.5M):** This amount is net of appropriations in aid totalling $70.97M. The original budgetary request total of the SRC was $469.5M. The submitted budget is to assist the SRC to continue contribution towards Vision 2030 objectives directly and fuel growth through a *technology enabled society and to integrate science into all areas of development*. It Plans to increase the number of Analytical services samples monthly from 400 to 500 as well as increasing the volume of accredited tests for its export clients. They also plan to provide critical support to the Medium Term Small and Micro Enterprises Science Sector (MSME) so they can increase productivity and the quality of their goods and services. The SRC will also continue to provide critical support to private industry and the agricultural sector through multiplication of key plantlets and Research and Development, as well as the dissemination of science to students and the wider population. Research into medical marijuana and nutraceutical will also be a focus of the SRC during the next financialyear,

ii. The National Commission on Science and Technology (NCST) approved budget amounts to **$29.94M**. This allocation is approximately an increase of $9.9M over the previous year's. The entity's mandate, includes: developing and implementing a new Science Technology and Innovation (STI) Policy 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) **($82.974M):** 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 be used to do studies on Jamaican soil analysis and management, carbon emissions, air quality monitoring, inorganic chemical analysis of Jamaican foods, assessment of the Jamaican marine environment, nuclear research and refurbishment of the SLOPOKE Reactor and associated laboratories.

2 LIST AND COST OF CAPITAL PROJECTS WHICH THE MINISTRY WILL PURSUE IN FINANCIAL YEAR 2018/2019

There are Two (2) Capital A and Two(2) Capital B projects, as outlined in Table 6 below. This includes two existing Capital A Projects , the eLjam Tablets in Schools (TIS Project) and the Energy Efficiency and Conservation Programme (EECP) .

Under the Capital B head, the Energy Management and Efficincy Programme is a new project to be funded through the GOJ /IDB . This project will be financed and implemented through the Petroleum Coropration of Jamaica (PCJ) in the sum of $951.08M. The other proposed projects include the Universal Postal Union (UPU).

Table 6 CAPITAL PROJECTS 2018-2019 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 Tablets in Schools	2263	700,000	1	Energy Management and Efficiency Programme	9516	UPU	
2	Energy Efficiency and Conservation		346,558				GOJ	
				2	Upgrade to International Postal System Efficiency Enhancement Project	9489		53,871
GRAND TOTAL			**1,046,558**	**GRAND TOTAL**				
NET TOTAL BUDGET			**1,046,558**	**NET TOTAL BUDGET**				**53,871**

6.0 MAJOR PRIORITIES & FOCUS: POLICIES, PROGRAMMES AND PROJECTS FOR THE 2018/2019 FINANCIAL YEAR

The Ministry will be focusing on the completion of outstanding policies, programmes and projects for 2018/2019 that are critical in achieving the broad strategic priorities of the Government.

During the 2018/2019 fiscal year, the Ministry will pursue and facilitate the execution of the following key programmes as outlined in the respective Operational Plans of the Ministry's Divisions, Departments and Agencies:

- Electrification Services
- Regulation of electrical and petroleum installations
- facilitate the transfer of certification of electrical installations to private licensed electricians
- 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
- 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
- Finalize and Promulgate 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 Structured and regulated 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
- Continued implementation of the GovNet
- Increase security of electronic communication
- Develop a national broadband framework
- Expansion of the Community Access Points being implememted by the USF
- Implement full roll-out 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.	ST&I Policy developed and Finalized. for Implementation by end of 2018/2019 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 at Green Paper Policy Strategy the end of FY 2018/2019
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. A Postal Sector market Study is to be completed before to inform the development of the policy	The postal sector market study is 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.	Open Source Software and Open Standards Policy developed by the end of 2018/2019
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.	Implementation of Cyber Security Strategy Monitor elements previously implemented
		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 2017/2018
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.	
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 guide and framework for the development of a biofuels sector in Jamaica. With special focus on bioethanol and biodiesel. It envisages partnership within the energy and agriculture sector, notably the sugar industry. Ethanol from sugar cane and further use of bagasse for cogeneration is seen also a part of the country's Strategy for the adaption of the Sugar Industry 2006-2020,	Draft policy to be reviewed with the intention of possibly having a more comprehensive policy for Bio-energy.

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
		which addresses the re-development of the sugar industry. The main benefits include generation of clean electric power sustainable growth and development, increased supply of biodiesel for the transportation sector.	
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	to be finalized by end of 2018/2019
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 2018/2019 along with the expected results to be achieved.

TABLE 8 KEY PRIORITY PROGRAMMES/PROJECTS AND END OF YEAR TARGETS – 2018/2019

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 18/19	Expected Result 18/19
ENERGY SECTOR				
Renewable Energy (RE) Policy	Issue Request for Proposal New renewable energy projects with a total of 150MW in capacity. *Call for Proposal –Waste to Energy (50mw)*	% of renewable energy (Installed capacity) in the total energy mix Integrated Resource Plan (IRP) implemented	Increase renewable energy (installed capacity) to 18% of the energy mix. Completion of the Integrated Resource Plan Additional 150 MW of electricity being generated from renewables Mobilize Investments for 3 hydro sites	Additional RE Projects to be completed and commissioned Framework in place to facilitate the modernization of the electricity sector. At least 50 MW installed capacity Waste to Energy project
		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 Develop regulations for the Renewable Energy Sector	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	EECP to complete EE retrofits in 7 GOJ Buildings. PCJ to retrofit 4 Hospitals Training and capacity building workshops 10% reduction in energy consumption in the public sector per annum	Energy consumption in GOJ Buildings will show reduction.
		Cumulative savings in KWh	A total of 7,000,000 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	250 energy efficient appliances /devices tested and or labelled per month 25 different models of appliances to be tested	Increase in the number of manufacturers brands being certified
		% increase in proportion of tested appliances	80% of all appliances tested and labelled	
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

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 18/19	Expected Result 18/19
	Introduction of cleaner fuels into the petroleum supply chain and improve the operational efficiencies of the Petrojam Refinery	Refinery upgrade approved and funding available	In light of the economic uncertainties in Venezuela the GoJ will seek to re-negotiate terms of the agreement with the Venezulian stakeholders and to secure funding to continue the implementation of the Refinery upgrade	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 2019/2020	Open Data Policy developed and implemented Open Source Software and Open Standards Policy developed	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	30% implementation 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) Green Paper for new ICT Policy tabled in Parliament ICT Act Tabled in Parliament Green Paper for Spectrum Policy tabled in Parliament	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
Improve legal and regulatory framework for the ICT sector	Establish Office of the Information Commissioner (OIC)	Establish OIC by the end of Fiscal Year FY 2019/2020	Prepatory work for the establishment of the OIC	OIC to be functional and delivering efficient service
Establishment of the ICT Authority		ICT Authority established by the end of FiY 2019/2020	Implementation, communication and change management plans submitted Training and sensitization sessions on the processes and practices of the ICT Authority completed	
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 2017/2018	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 Policy Planning Evaluation and Development Division (PPED) became fully staffed with the additions to the Policy Unit and a Principal Director. The Corporate Services Division also began to implement the Performance Management Appraisal System (PMAS). This will further strengthen the Ministry's capacity for closer monitoring and assignment of accountability for work performance targets. In addition the development of performance groups is expected to track the Ministry's performance including 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

POLICY, PLANNING, DEVELOPMENT AND EVALUATION DIVISION

MISSION: To develop science energy and technology policies that fuel growth,
Vision: ***To create an environment, through policy development and progressive legislative framework, that facilitates investment, creates jobs and meaningfully improves the well-being of each Jamaican***

OPERATIONAL PLAN OBJECTIVE: Promulgate policies and monitor their implementation in support of fuelling growth in the science, energy and technology sectors.

MATRIX 1: OPERATIONAL PLAN – POLICY DIVISION 2018/2019 APPROVED BUDGET: $44.46M

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
POLICY DEVELOPMENT								
Development and implementation of a National Energy-from Waste Policy.	To assist with the development and implementation of a National Energy-From-Waste Policy to help in meeting the target set for renewable energy (30%) by 2030.	Through broad –based consultations with private and public sector partners and other stakeholders, develop and implement a National Energy-From Waste Policy and a National Plan of Action.	National Energy-From-Waste and National Plan of Action Policy finalised. Cabinet Submission for Tabling as White Paper submitted. Draft National Plan of Action submitted.	Adherence to Cabinet Office guidelines and submission done within agreed timeframe. Percentage implementation of Policy and National Plan of Action.	Finalise consultation with key public and private sector stakeholders. Establish and develop Terms of Reference for Technical Working Group/ Committee. Prepare Cabinet Submission for tabling as White Paper. Assist in identifying and engaging investors to establish EFW facility. Initiate review of legislations to support EFW Policy.	Convene meetings of the Technical Working Group. Identify funding to support National Plan of Action. Begin review of National Energy Policy to support EFW Policy. Complete review of legislations to support EFW Policy. Establish guidelines/regulations for EFW sector. Establish guidelines for Tipping fees. Policy tabled in Parliament.	Finalise National Plan of Action. Complete review process of legislations in support of EFW Policy. Prepare Cabinet Submission to approve National Plan of Action.	Implement National Plan of Action.

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
Development and Implementation of an Open Data Policy	To assist with the development and implementation of an Open Data Policy to support the GoJ's ICT initiatives.	Through broad –based consultations with private and public sector partners and other stakeholders, develop and implement an Open Data Policy and an Implementation Plan.	Open Data Policy and Implementation Plan finalised. Cabinet Submission for Tabling as White Paper submitted. Implementation Plan submitted.	Adherence to Cabinet Office guidelines and submission done within agreed timeframe. Submission made within agreed timeframe Number of MDAs monitored for compliance of Portal.	Finalise consultation with key public and private sector stakeholders. Develop strategy/mechanism to ensure participation of MDAs in submitting data for the portal. Identify funding to support Implementation Plan. Provide support to Technical Working Group on Open Data Policy. Initiate Review of legislations related to Open Data Policy.	Assist in the development of training/sensitisation plan for the wider MDA's. Continue the review of legislations related to Open Data Policy. Prepare Cabinet Submission for tabling as White Paper. Develop Implementation Plan.	Finalise Implementation Plan. Complete review of legislations on Open Data Policy.	Prepare Cabinet Submission to approve Implementation Plan.
Monitor and Report on the implementation and progress of the Ministry's policy and legislation programmes.	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. Develop Concept papers and draft policy documents for sign-off by Cabinet.	Stakeholder consultations held and attended. Policy analysis reports prepared. Concept papers submitted to Cabinet in agreed timeframe.	Number of stakeholder meetings attended or scheduled within agreed timeframe. Reports prepared and feedback within agreed timeframe. Concept papers prepared as requested.	Stakeholder meetings attended or scheduled and advice given. Reports provided and feedback within agreed timeframe. Concept papers prepared within agreed timeframe.	Stakeholder meetings attended or scheduled and advice given. Reports provided and feedback within agreed timeframe. Concept papers prepared within agreed timeframe.	Stakeholder meetings attended or scheduled and advice given. Reports provided and feedback within agreed timeframe. Concept papers prepared within agreed timeframe.	Stakeholder meetings attended or scheduled and advice given. Reports provided and feedback within agreed timeframe. Concept papers prepared within agreed timeframe.

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
				Evidence-based concept and position papers prepared as requested within timeframe.	Papers prepared within agreed timeframe. Collaborate with Research Unit to conduct further research on policy area/issue.	Papers prepared within agreed timeframe. Collaborate with Research Unit to conduct further research on policy area/issue.	Papers prepared within agreed timeframe. Collaborate with Research Unit to conduct further research on policy area/issue.	Papers prepared within agreed timeframe. Collaborate with Research Unit to conduct further research on policy area/issue.
		Develop monitoring and evaluation plan/tool to track performance of policy programmes and projects.	Monitoring and evaluation plan developed.	Monitoring and Evaluation plan/policy database developed in accordance with agreed timeframes and guidelines.	Monitor and evaluate the policy database and assess the policy and programmes effectiveness.	Monitor and evaluate the policy database and assess the policy and programmes effectiveness.	Monitor and evaluate the policy database and assess the policy and programmes effectiveness.	Monitor and evaluate the policy database and assess the policy and programmes effectiveness.
			Policy database developed and reports generated. Cabinet Decisions monitored.	Decisions monitored within agreed timeframe.	Collaborate with Research Unit to develop monitoring tool for each policy area and programme.	Implementation of Cabinet Decisions monitored.	Implementation of Cabinet Decisions monitored.	Implementation of Cabinet Decisions monitored.
		Liaising with Agencies and departments to ensure completion of annual reports	Cabinet Notes for Annual Notes prepared for Tabling in Parliament.	Cabinet notes prepared in accordance with Cabinet Office's guidelines and agreed timeframe.	Implementation of Cabinet Decisions monitored. Cabinet notes prepared in accordance with Cabinet Office guidelines.	Cabinet notes prepared in accordance with Cabinet Office guidelines.	Cabinet notes prepared in accordance with Cabinet Office guidelines.	Cabinet notes prepared in accordance with Cabinet Office guidelines.
		Prepare responses and recommendations on cross-cutting policy initiatives across the public sector and define the Ministry's role towards achieving the desired outcome.	Responses prepare and submitted.	Responses prepared and feedback provided within agreed timeframe.	Responses prepared and submitted within agreed timeframe.	Responses prepared and submitted within agreed timeframe.	Responses prepared and submitted within agreed timeframe.	Responses prepared and submitted within agreed timeframe.

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
Review and Update the National Energy Policy	To assist in the review and updating of the National Energy Policy to ensure a modern, efficient, diversified and environmentally sustainable energy sector.	Through broad-based consultations with private and public sector partners and other key stakeholders, review and update the National Energy Policy and develop a National Plan of Action.	Revised Policy completed. National Plan of Action drafted.	Cabinet Submission for tabling as Green Paper done in accordance with guidelines and within agreed timeframe. Draft National Plan of Action finalised.	Conduct consultation with key private and public sector stakeholders. Conduct SWOT Analysis. Establish and develop Terms of Reference for Technical Working Group.	Conduct consultation with key private and public sector stakeholders. Identify funding to support National Action Plan. Convene meetings of the Technical Working Group. Update Policy and develop National Plan of Action.	Continue to revise and develop Policy and the National Plan of Action. Initiate review of legislations in support of the Energy Policy. Prepare Cabinet Submission for Tabling as Green Paper. Finalise draft National Plan of Action.	Conduct consultation with key private and public sector stakeholders on revised draft Policy and National Action Plan. Continue to review of legislations in support of the Energy Policy.
Review and update ICT Policy	To assist in the review and updating of the ICT Policy to ensure a modern and robust ICT sector that enhance productivity and competiveness.	Through broad-based consultations with private and public sector partners and other key stakeholders, review and update the ICT Policy and develop a National Implementation Plan.	Revised draft Policy completed. National Implementation Plan drafted.	Cabinet Submission for tabling as Green Paper done in accordance with guidelines and within agreed timeframe. Draft National Plan of Action finalised.	Conduct consultation with key private and public sector stakeholders. Conduct assessment of the achievements and failures of the Policy. Establish and develop Terms of Reference for Technical Working Group.	Continue to conduct consultation with key private and public sector stakeholders on proposed revised draft Policy and National Action Plan. Identify funding to support National Action Plan. Convene meetings of the Technical Working Group.	Initiate review of legislations in support of the Energy Policy Prepare Cabinet Submission for Tabling as Green Paper. Identify funding to support policy implementation.	Continue to conduct consultation with key private and public sector stakeholders on updated draft Policy and National Plan of Action

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
Implementation of the Science Technology and Innovation Policy	To monitor and assist with the implementation of the National Science Technology and Innovation Policy.	Through broad-based consultation with private and public consultation assist with finalising the National Science Technology and Innovation Policy and to develop the National Plan of Action	National Science Technology and Innovation Policy completed. National Plan of Action drafted.	Cabinet Submission for Tabling as White Paper submitted in accordance with Cabinet guidelines and within agreed timeline. Draft National Plan of Action completed within agreed timeframe.	Conduct consultation with key private and public sector stakeholders. Develop draft National Implementation Plan.	Update Policy and develop National Plan Of Action. Initiate review of legislations in support of the Policy. Develop monitoring tool/indicators to track implementation of the Policy.	Finalise draft National Plan of Action. Review of Spectrum Management Policy. Prepare Cabinet Submission for Tabling as White Paper. Draft National Plan of Action submitted.	Policy tabled in Parliament.
RESEARCH								
Policy Formulation, Implementation, Monitoring and Evaluation (Sub Programme 1036) **Providing policy direction and support for the ministry.**	To update the statistical and analytical capacity of the ministry.	Update the statistical and analytical capacity of the Ministry through the use of advanced statistical and analytical tools procured.	Licences acquired and renewed. Shapefiles for Jamaica purchased.	Accuracy of research increased in keeping with standards.	5 products 2 SPSS Base licences and 1 Exact Tests Add-On, ABBY Fine Reader; Adobe Photoshop and Shapefiles $1.3M		1 product renewed SurveyMonkey subscription renewed **$0.06M**	
	To support the Policy Analysis and Planning units within the Division	Conduct research and provide evidence-based data to inform policies, programmes and initiatives within the Ministry's three sectors.	Evidence-based research reports produced.	% of research requests answered within time period specified	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.
	To support the three sectors of the Ministry – Science Energy and Technology, as well as agencies.	Conduct research as requested and provide data and analysis as is required by an entity.	Research reports produced and data provided.	% of research requests answered within time period specified	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.	≥90% of research requests answered within time period specified.
	To analyse reports, policies, programmes and initiatives within the Ministry.	Through statistical and analytical review, discrepancies and weaknesses are identified and addressed in documents produced within the Ministry.	Documents reviewed for accuracy and quality.	% of documents reviewed within time period specified.	≥90% of documents reviewed within time period specified Conduct detailed demand-driven analysis	≥90% of documents reviewed within time period specified Conduct detailed demand-driven analysis	≥90% of documents reviewed within time period specified Conduct detailed demand-driven	≥90% of documents reviewed within time period specified Conduct detailed demand-driven analysis

DIVISION PROGRAMME/ PROJECT/ INITIATIVE & BUDGET NO.	OBJECTIVES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES / OUTPUT INDICATORS	MAJOR TASKS,TARGETS, RESOURCES AND COST BY QUARTER			
					QUARTER 1 Apr. 1- June 30 **COST** $	**QUARTER 2** July 1 – Sept 30 **COST** $	**QUARTER 3** Oct. 1- Dec. 31 **COST** $	**QUARTER 4** Jan. 1 – March 31 **COST** $
					of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.	of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.	analysis of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.	of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.
	To increase knowledge capacity of the Research Unit	Build the knowledge capacity of the research unit through participating in training and conferences (local and int'l).	The Unit's knowledge capacity increased.	Number of reports produced utilising improved methodologies obtained through training and conferences.	2: Wigton Training Lab and International PCST conference	2: Wigton Training Lab, MIND courses	4: LNG and GIS Conf, RICYT Tech Meeting, Wigton Training.	1: Statistical Symposium
					3 attendees to local, 2 to international. **$0.4M**	3 attendees **$0.5M**	2 attendees each to local conferences, RICYT meeting, 3 to Wigton **$0.40M**	1 attendee **$0.3M**
National Science and Technology Survey	To determine the level of awareness, as well as perception of and attitudes towards S&T in Jamaica	Conduct a Science and Technology (S&T) survey at the national level to gauge public's awareness of S&T.	Survey conducted National S&T knowledge baseline established.	Number of surveyors trained in the use of the survey tool % of population surveyed	50 Training sessions held $0.7M 25% surveyed Cost to be covered by funding	50% surveyed Cost to be covered by funding	Remaining 25% surveyed Cost to be covered by funding	
				Report progress, %			10% completion	35% completion
							Start of data analysis	Analysis of data continues
National Research and Development Survey	To support the NCST with determining the R&D capacity within Jamaica	Conduct a national R&D survey by taking a sample of S&T institutions and with a set of R&D indicators, assessing these entities.	National R&D capacity and level of investment determined. .	Number of survey components completed	1 survey component – R&D Pilot completed.	1 survey component – R&D survey started and completed	Report drafted	Report drafted
					Report compiled to show results of pilot study	Data from all participating entities are received		

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CORPORATE PLANNING								
Strategic Corporate Planning	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	MDAs Annual Reports and Performance Reports reviewed. SWOT Analysis developed Stakeholder Analysis developed	Ministry's SWOT and Stakeholders Analysis completed accurately in agreed timeframe	Review Annual reports for MDAs to assess progress of plan targets and outcomes	Prepare stakeholder analysis. Analyse documents and reports from Cabinet Office and determine GOJ Policy direction and priority programmes	Prepare Ministry's SWOT Analysis	
					85% Annual Reports reviewed	Stakeholders Analysis 40% completed SWOT 30% completed Documents 80% reviewed	Stakeholders Analysis 100% completed SWOT 100% completed Documents 100% reviewed	
		Identify the cross-cutting initiatives across the public sector and define the ministry's role towards achieving the desired outcome. Develop Risk Management Matrix	Risk Management Matrix developed	Risk Management Matrix completed accurately in agreed timeframe	Evaluate risks areas in the planning process based on past trends	Develop Risk Management Matrix and determine low and high impact risks. Conduct consultations and determine mitigation actions	Finalize Risk Management Plan	Risk Management plan monitored and reviewed
					Risk Management Matrix 20% completed	Risk Management Matrix 70% completed	Risk Management Matrix 100% completed	
		Facilitate stakeholders consultations to determine planning strategies from Divisions Departments and Agencies	Ministry-wide biannual Performance Review and Planning sessions held.	Seminar held with at least 90% participation in agreed timeframe	Execute planning for the hosting of the 2nd Performance Review & Planning Seminar for 2017/2018 Cost $600,000	Conduct review and feedback to MDAs based on results of seminar	Execute planning for the hosting of the 1st Performance Review & Planning Seminar for 2018/2019 Cost $650,000	Conduct review and feedback to MDAs based on results of seminar

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					Seminar held by May 31 2018	Feedback provided by July 31 2018	Seminar held by October10, 2018 Feedback provided by November 25, 2018	Ongoing communication and feedback done
		Determine the ministry's priority policies and programmes and develop a strategy map and Programme Architecture aligning the Ministry's priorities to the Medium Term Socio-economic Framework and Vision 2030 strategies	Strategy Map and Programme Architecture developed	Strategy Map and Programme Architecture completed accurately in agreed timeframe	Review Strategy Map and Programme Architecture for 2017/2018 year	Attend Corporate Planning meeting hosted by the Cabinet Office Prepare draft Strategy Map and Programme Architecture	Finalize Programme Architecture and Strategy Map	Review and revise Strategy map and Programme Architecture in the event of changes in GOJ Priorities and Ministry's Programmes
					Review conducted by April 30 2017	At least one Corporate Planners meeting attended	Programme Architecture and Strategy Map completed by November 15, 2018	
		Conduct results-based research and analysis of outcomes achieved and those targets not achieved.	Research reports aimed at facilitating evidence-based planning targets.	Research data/information provided in agreed timeframe		Liaise with the Research Unit to carry out targeted research to inform strategic planning	Analyse statistical data and information to set planning targets	Ongoing research conducted as need arises
						Research conducted by September 30, 2018	Analysis completed by October 31, 2018	
		Conduct planning sensitization session and request Strategic Business Plans and Operational Plans from MDAs	MDA's Operational Plans and Strategic Business Plans received	Plans received in agreed timeframe	Sensitise MDAs on strategic planning.	Issue advisory on Planning Call for 2019/20 plans and communicate deadline for submissions	Conduct follow-up with MDAs for the preparation and submission of Plans	Provide necessary feedback on Plans and sensitization as required
					Sensitization conducted with at least 80% MDAs	Advisory communicated to at least 90% MDAs	MDAs Strategic and Operational Plans to be submitted to the Ministry by October 31, 2018	

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		Develop Annual Unit budgets, Strategic 3-Year Plans, Operational Plans and individual work plans	Annual Unit budgets, Strategic 3-Year Plans, Operational Plans and individual work plans are completed.	Unit Budget and Plans done accurately and in agreed timeframe		Review individual and Unit work Plans for the Corporate Planning and Evaluation Unit	Prepare Unit's Strategic and Operational Plan	Monitor plans in keeping with unit work flow
						Unit Individual/Unit plan reviewed by September 30, 2018	Unit's Strategic and Operational Plan completed by October 31, 2018	
		Coordinate and compile the Ministry's Three (3) years Strategic Business Plan and One year Operational Plan.	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance	Strategic Plan and Operational Plan completed in accordance with required standard and submitted to relevant authorities in agreed timeframe		Coordinate all preliminary planning activities towards developing 1st draft of the Ministry's Strategic Business and Operational Plans	Compile and analyse MDAs strategic and Operational plans and prepare final version of the Ministry's Strategic Business and Operational Plans	Liaise with the Cabinet Office and solicit necessary feedback and comments on Plans
						Preliminary Planning activities 60% completed by September 30, 2018	Ministry's strategic Business and Operational Plans Finalized and submitted to the relevant Authorities by November 30, 2017	Convene at least one meeting with Officer from Cabinet Office
	To execute Monitoring and Evaluation on the Ministry's Policies, Programmes and Projects to assess performance and outcomes	Develop monitoring & evaluation plan to track performance of policy, programmes and projects	Monitoring and Evaluation (M&E) Plan developed	M&E plan developed in keeping with required standards and agreed timeframe	Conduct assessment of MDAs operational Plans and identify key programmes and projects for M&E	Conduct review of the M&E Plan to ensure monitoring schedule is up to date.	Review and develop new M&E Plan for 2018/19 F/y	Review M&E schedule to ensure that key programmes and project are being monitored in keeping with plan.
					Assessment 80% completed	Monitoring Schedule 95% updated	New M&E Plan developed by November 15, 2018	At least 75% of Key programmes being monitored
		Conduct research to inform monitoring and evaluation	Research statistic and data provided	Research completed in agreed timeframe	Meet with the Research Unit and determine strategies and research requirements for M&E	Ongoing liaison carried out with the Research Unit to complete relevant research	Ongoing liaison carried out with the Research Unit to complete relevant research	Ongoing liaison carried out with the Research Unit to complete relevant research

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					At least 2 meetings conducted			
		Conduct quarterly performance review meetings with selected MDAs	Quarterly Operational Plan Review Meetings convened with Agencies/Departments and division within the Ministry.	Meeting conducted in agreed timeframe	Quarterly Operational Plan Performance Review Meetings convened with selected agency and division within the Ministry	Quarterly Operational Plan Performance Review Meetings convened with selected agency and division within the Ministry	Quarterly Operational Plan Performance Review Meetings convened with selected agency and division within the Ministry.	Quarterly Operational Plan Performance Review Meetings convened with selected agency and division within the Ministry
					At least 4 meetings held	At least 5 meetings held	At least 3 meetings held	At least 6 meetings held
		Report on the progress of policies, programmes and projects	Quarterly Performance Report completed and submitted to the relevant authourity	Performance Reports completed accurately and in stipulated timeframe	Request quarterly Performance Reports from MDAs, analyse and compile final report to the Cabinet Office	Request quarterly Performance Reports from MDAs, analyse and compile final report to the Cabinet Office	Request quarterly Performance Reports from MDAs, analyse and compile final report to the Cabinet Office	Request quarterly Performance Reports from MDAs, analyse and compile final report to the Cabinet Office
					To achieve at least 80% of MDAs reports to complete final report to Cabinet	To achieve at least 80% of MDAs reports to complete final report to Cabinet	To achieve at least 80% of MDAs reports to complete final report to Cabinet	To achieve at least 80% of MDAs reports to complete final report to Cabinet
		Conduct Impact Evaluation and assessment on Key Policies, Projects and Programmes	Impact Assessment/Evaluation Reports	Evaluation Reports completed accurately and in agreed timeframe	Assess progress of key policies/programmes and projects and conduct impact evaluation on selected programmes.	Collect key data and statistics to inform the evaluation process.	Collect key data and statistics to inform the evaluation process	Assess progress of key policies/programmes and projects and conduct impact evaluation on selected programmes.
					Impact Evaluation completed on at least one major programme/project carried out in prior year			Impact Evaluation completed on at least one major programme/project carried out in prior year
	To examine the Ministry's respective Unit/Divisional work plans to ensure alignment of the key strategies and priority programmes	Review Key Divisional work plans for alignment and conformity to the Ministry's programmes	Divisional Units work plans are reviewed and revised to achieve at least an 85% alignment.	Work Plans are reviewed and feedback provided in agreed timeframe	Meet with Divisional Heads to review and discuss work plans	Meet with Divisional Heads to review and discuss work plans		Meet with Divisional Heads to review and discuss work plans

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					To review at least 60% of Divisional work plans	To review at least 40% of Divisional work plans		To review at least 60% of Divisional work plans
		Provide advice/comments and contribution to Throne Speech, PM Speech and Sectorial Presentations	Briefs, Speaking Notes and reports to relevant Entities	Reports, Speaking Notes and Reports provided in stipulated timeframe	Prepare Contribution to the Minister's Sectorial Debate speech.	Prepare other briefs and reports as the need arises	Prepare other briefs and reports as the need arises	Prepare Contribution to the Throne speech, PM Speech and the Minister's Sectorial Debate speech
POLICY SUPPORT & CLIMATE CHANGE FOCAL POINT								
Climate Change Focal Point	To ensure that the Ministry's sectoral plans and budgets are integrated to include climate change for mitigation and adaptation.	Provide guidance, technical and/or scientific advice particularly in the formulation and implementation of sector strategies, action plans and awareness raising programmes and the prioritization of adaptation and mitigation actions in Ministry's portfolio.	Sectoral Plans are developed to include climate change. RE NAMA reviewed and updated MRV PLAN implemented Grid Emission Factor (GEF) completed.	Reports from meetings submitted in a timely matter. Reports, briefs etc. completed in a timely manner	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.
	To facilitate and ensure the internalization of climate change considerations in policy, legal frameworks, regulatory acts, of the MSET.	Coordinate and monitor the development and/or implementation of the Ministry's adaptation and mitigation strategies and action plans.	Attend local and international meetings related to climate change, low emission development, sustainable development goals. Report to PIOJ, CCD and STATIN on energy related SDGs and indicators.	Reports from meetings submitted in a timely matter. Reports, briefs etc. completed in a timely manner			Attend the Latin American and Caribbean Annual Carbon Forum	
	To provide support to the Climate Change Division (CCD) and other relevant stakeholders.	Update and review of the Renewable Energy National Mitigation Actions (RE NAMA) Work with the necessary local and international stakeholders to undertaken analysis of the financial requirements to implement the National Determined Contributions (NDC) Monitoring, Reporting and Verification for the Renewable Energy National Appropriate Mitigation Actions Plan tested and implemented	Meetings, workshops and conferences planned, implemented and executed. Reports to CCD completed. Attend meetings of the Climate Change Focal Point Network. Attend international Climate Change related meetings as requested.		Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.	Attend quarterly meetings and complete reports working in collaboration with the Planning Division.

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 2018/2019 the Corporate Services Division's (CSD) major objectives are directed at effective governance and administrative support. The strategic thrust is linked to the Public Sector Transformation and Modernisation Programme (PSTMP) which aims to implement a sustainable public sector customer service programme (PSCSP). This programme is currenly being driven out of the Cabinet Office at Office of The Prime Minitser (OPM) The major objectives include changing the current culture to a more customer friendly orieneted service, as well as reducing red tape, improving efficiency and the overall ease of doing business internally and externally. As a first step the Ministry has participated in sensitisation sessions hosted by the Public Sector Transformation and Modernisation Unit of Cabinet Office. The Ministry is also expected to complete a Questionairre which will feed into the developmet of an overall customer improvement plan. The CSD will lead in the continuation of the development of a customer service programme to encourage a culture of excellence and best practices in human resource management. The operational will also includes a waste management programme, Procurement, Asset Management and the introduction of the Performance Management and Appraisal System (PMAS).

During the previous year, 2017/2018 the CSD took major preparatory steps for the implementation of PMAS through various sensitisation measures directed at the staff, the appointment of PMAS monitors to assist in the preparation and communication of PMAS to the staff. Implementaion is expected to occur during fiscal year 2018/2019. 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 . Some progress was made in this regard during the 2017/2018 year with the recruitment of human resource to strengthen the policy support of the Ministry. This work in progress is continuing and is to result in the creation of a Science Division in the Ministry as well as the transition of the Government Electrical Inspectorate to the Government Electrical Regulator. . Further advancements in 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 2018/2019. A manpower needs and assessment exercise will be done through a review of recruitment policy succession programming and training.

MATRIX 2: OPERATIONAL PLAN 2018/2019 CORPORATE SERVICES DIVISION – APPROVED BUDGET $ 243.73M

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.								
Priority Policy/ Programme/ Project Initiative & Budget No.	**Objectives**	**Strategies**	**Outputs**	**Performance Measures/Output Indicators**	**Total CSD Cost (Estimate) 2018/2019:**			
					First Quarter (April - June 2018)	**Second Quarter (Jul - Sept 2018)**	**Third Quarter (Oct - Dec 2018)**	**Fourth Quarter (Jan - Mar 2019)**
					CSD Cost per quarter	**CSD Cost per quarter**	**CSD Cost per quarter**	**CSD Cost per quarter**
CORPORATE SERVICES DIVISION								
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 - Government at Your Service Public Sector Modernisation Vision and Strategy 2015 – 2018	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 a Monitoring and Evaluation System for the Operational Plans and Budget	Monitoring and Evaluation System	Monitoring and Evaluation System developed and implemented by April 1, 2018 Monthly reports and feedback provided on related activities for the quarter Quarterly Reports submitted to the PPPDE by 2nd Week of the month preceding the end of a quarter Activities scheduled are implemented/actioned/revised Quarterly CSD Staff meetings and monthly senior team meetings	Monitoring and Evaluation 3 Monthly Reports prepared and reviewed Meetings	Monitoring and Evaluation 3 Monthly Reports prepared and reviewed 1st Quarter Report Meetings	Monitoring and Evaluation 3 Monthly Reports prepared and reviewed 2nd Quarter Report Meetings	Monitoring and Evaluation 3 Monthly Reports prepared and reviewed 3rd Quarter Report Meetings

		Develop and implement Customer Service Programme	Customer Service Charter Online/Manual Customer Service Feedback tools Improvement in Service Deliver Staffed training in Customer Service Customer Service Improvement Plan 5 Year Improvement Targets	Customer Service Charter developed in keeping with GOJ Public Sector Customer Service Programme and implement April 2018 System or documenting feedback/complaints Reduction in complaints relating to service delivery from stakeholders 95% of Staff exposed to some level of customer Service Training	Establish Customer Service Improvement (CSI) Committee Conduct Customer Service Survey	Develop Service Offering List Draft Customer Service Charter Develop Customer Service Improvement Plan (CSIP) Train Staff	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
	Effective management of the Ministry's Waste	Implementation of Waste Management Programmes	Reduction in waste Sensitization Sessions Partnerships with NSWMA and other relevant entities	50% of Staff are aware of the mechanisms used to minimise waste and 30% of them 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 Establish Waste reduction/environmental awareness committee	Waste reduction initiative	Sensitization Sessions	Preparation of Stores Inventory Report & Analysis
	Development of the Management team in the CSD to meet with the demands of providing support to Staff	Coaching and Mentorship	Coaching and mentorship provided	Each team lead (i.e. 5) is exposed to 5 hours of coaching for the 2018/2019 FY Improvements in team leads in the management of their respective functions by the 3rd Quarter	Coaching & Mentorship	Coaching & Mentorship	Coaching & Mentorship	Coaching & Mentorship
		Job Rotation of team leads within CSD	Job Rotation Plan Team leads rotated Knowledge transfer	Job Rotation Plan developed by 1st Quarter Team leads rotated at least once for the 2018/2019 FY Evidence of Knowledge transfer in treating with matters outside of the team lead scope of work	Development and implementation of Job Rotation Plan	Job Rotation	Job Rotation	Evaluation of initiative to determine expansion in other areas of the Ministry
HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD) BRANCH					**Total HRMD Cost (Estimate) 2018/2019: $** **HRMD Cost per quarter $**	**HRMD Cost per quarter $**	**HRMD Cost per quarter $**	**HRMD Cost per quarter $**
Vision 2030 – National Outcome 6: Effective Governance	Effective administration, coordination and directing of Human	Development and implementation of HRMD Policy in segments	HRMD Policy	HRMD Policy developed in segments and implemented incrementally in accordance with GOJ guidelines and within the 2018/2019 FY	Implement HRD Policy Implement Disciplinary Policy	Recruitment Policy Reviewed and Approved/revised for approval	Recruitment Policy Implemented	

Ministry Paper No. 56 - Government at Your Service Public Sector Modernisation Vision and Strategy 2015 – 2018	Resource Management and Development in alignment with GOJ guidelines and emerging trends to drive performance and productivity and to motivate and engage staff.			Standardization of HR practices	Implement Dress Code Recruitment Policy Drafted			
		Development of the Human Resource Capacity Plan	HR Capacity Plan	80% of MSET capacity needs met			HR Capacity Plan developed and submitted	
		Development and implementation of Succession Plan	Succession Plan	Succession Plan implemented by April 1, 2019	Draft Succession Plan	Review and approval of Plan	Review and approval of Plan	Review and approval of Plan
		Promotion of HR functions and Services	HR Day & Week Activities	HR Day & Week celebrated as stipulated and activities are plan to engage and advise staff.			HR Day & Week Celebration	
	Organizational Development & Performance Management							
	To create a performance culture that is results driven, develops and rewards staff and takes other corrective action in helping to enable the Ministry to achieve its goals by March 2022	Implement Performance Management and Appraisal System (PMAS)	Performance Management and Appraisal System (PMAS) Output focused job descriptions Unit Work Plans Individual Work Plans PMAS Reports Sensitization and Coaching sessions PMAS Filing System/Database Rewards and Recognition Committee Rewards and Recognition Policy SOPs developed for the processing of performance increments	PMAS piloted in three (3) Divisions; Finance and Accounts and Information Communications Technology Divisions and Human Resource Management and Development Branch in 2018/2019 Financial Year 100 % of respective personal files have a copy of signed output focused job description for pilot. 100 % staff aware of PMAS, and their roles, and responsibilities within the organization 100 % of Unit and Individual Work Plans finalized for pilot Full implementation of PMAS implemented in entire Ministry April 1, 2019 PMAS Reports prepared on quarterly basis 95 % attendance of staff at the sensitization and coaching sessions	Pilot implementation of PMAS: • Simulation Exercise (Go-Live) with effect from April 1, 2018 Develop Competency Framework for other Divisions Training and Sensitization sessions of other Divisions/Units Cost $500,000	Review and provide feedback on Quarterly Performance Reports from Pilot Monitoring & evaluation of PMAS for pilot Divisions 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	Preparation of Semi-annual PMAS Report for pilot Divisions Monitoring & evaluation of PMAS for pilot Divisions 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	Monitoring & evaluation of 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 Develop SOPs for the processing of performance increments Cost:$1M
	To facilitate the alignment and modernization	Conduct and participate in Organizational	Participation in Organizational Review process	Attend meetings and work sessions as required	Participation in the establishment of the Information and	Participation in the establishment of the Information and	Participation in the establishment of the Information and Communication Technology (ICT) Authority	Participation in the establishment of the Information and

	of the Ministry into a Policy-based entity that will meet its mandate and contribute to Jamaica's economic development and growth within 2018/2019 financial year	Review	Comments and feedback	Submit documents with comments and recommendations requested and or required and in accordance with deadline and format stipulated	Communication Technology (ICT) Authority Participation in the transition of the General Electrical Division: • Member of steering committee • Development of Organograms • Review Job descriptions	Communication Technology (ICT) Authority Participation in the transition of the General Electrical Division: • Member of steering committee • Development of Organograms	Participation in the transition of the General Electrical Division: • Member of steering committee • Development of Organograms	Communication Technology (ICT) Authority Participation in the transition of the General Electrical Division: • Member of steering committee • Development of Organograms
			Submit to Ministry of Finance & the Public Service (MoFPS) proposals for the review of Divisions, creation of new posts and review of existing posts	Organizational reviews conducted within 3-6 months and submitted to the MoFPS Implementation of MoFPS approval within 3 - 6 months after receipt of approval.	Finalize the review of the Procurement Unit structure Review and submission of the Energy, Science & ICT Division structures to Mo FPS for approval Establishment of the interim Science Structure Monitoring and Evaluation of the Ministry's organizational development needs Cost:$32.6M	Monitoring and Evaluation of the Ministry's organizational development needs	Monitoring and Evaluation of the Ministry's organizational development	Monitoring and Evaluation of the Ministry's organizational development needs
	Human Resource Management Unit							
	To foster a culture of customer service excellence and good governance practices in the management of human resources	Effective Administration of Delegated Functions (Staffing) and the alignment of HR capacity with the Ministry's goals	Staff employed, appointed, promoted, transferred, assigned, seconded and separated in accordance with government procedures 12 HREC Meetings coordinated.	Submissions prepared for HREC at least three (3) days prior to meeting and staff informed of decision within two (2) weeks after meeting. Submissions for round robin prepared and despatched at least two (2) weeks before effective dates.	Submissions prepared and HREC Decisions processed and letters issued to staff	Submissions prepared and HREC decisions processed and letters issued to staff	Submissions prepared and HREC decisions processed and letters issued to staff	Submissions prepared and
		Effective Records Management	Standard Operating Procedures (SOPs) for HR Records	Standard Operating Procedures Developed and Implemented in alignment with GOJ RIM guidelines	SOPs Drafted	SOP Reviewed and Adjustments made	SOP Approved	SOP Implemented
			E-Census 100% updated	E-Census updated on a weekly basis	E-Census updated on a weekly basis	E-Census updated on a weekly basis	E-Census updated on a weekly basis	E-Census updated on a weekly basis
		Effective Leave Administration	Leave administered	Leave administered in keeping with GoJ guidelines and within 2 to 3 weeks of receipt	Leave administered as required	Leave administered as required	Leave administered as required	Leave administered as required

	To have an effective, efficient, competent, qualified and productive workforce that is aligned with the Ministry's objectives.	Recruit competent and qualified staff.	Critical vacancies filled	100% of critical positions filled within three (3) months of being vacant	Recruitments conducted as required.	Recruitments conducted as required.	Recruitments conducted as required.	Recruitments conducted as required.
			Assessment Tools and Metrics developed	Assessments tools and metrics developed in accordance with Job Specifications as dictated by the recruitment process	Assessment Tools and Metrics developed as required	Assessment Tools and Metrics developed as required	Assessment Tools and Metrics developed as required	Assessment Tools and Metrics developed as required
			Job Bank Database Developed and maintained	Job Bank Database Developed by 1st quarter of FY and information uploaded on a weekly basis Utilization of database to conduct recruitments	Job Bank Database developed, implemented and maintained	Job Bank Database maintained	Job Bank Database maintained	Job Bank Database maintained
	Employee Relations, Health, Safety & Wellbeing Unit							
	To empower, motivate and mobilize and provide assistance to staff through effective communication and administration of policies and through health, safety and welfare initiatives	Effective administration of discipline and grievance procedures	Disciplinary and grievance processed	100% of Disciplinary matters administered in accordance with the Staff Orders, Public Service Regulations, Grievance Policy Year to year reduction in the number of reported/documented grievance and disciplinary matters Improvement in the industrial relations environment within the Ministry Implement 4 programmes (1 per quarter) that will foster good working relation and a harmonious working environment.	Management of Discipline and grievance in accordance as required Implement programme that will foster good working relation and a harmonious working environment.	Management of Discipline and grievance as required. Implement programme that will foster good working relation and a harmonious working environment.	Management of Discipline and grievance as required. Implement programme that will foster good working relation and a harmonious working environment.	Management of Discipline and grievance as required. Implement programme that will foster good working relation and a harmonious working environment.
		Effective Communication	Staff Meetings Staff feedback mechanisms implemented	At least 2-4 staff meetings to be held per year At least 2 mechanisms implemented to solicit staff feedback for the FY	Staff meeting Implement Staff mechanism	Staff meeting Implement Staff mechanism	Staff meeting Implement Staff mechanism	Staff meeting Implement Staff mechanism
		Promote the importance of work-life balance and wellness in the workplace and for our employees' community.	Welfare Committee/ Programs Health and wellness programs/initiatives	Development of programmes aimed at promoting good health, wellness and improving staff morale	Establish Welfare Committee to Develop/coordinate Welfare, Health and Wellness Programs and Agenda	Implement the Welfare, Health and Wellness Programs and initiatives.	Implement the Welfare, Health and Wellness Programs and initiatives	Implement the Welfare, Health and Wellness Programs and initiatives
		Effective Management of Separation	Updating of Public Employee Pension Administration System (PEPAS)	PEPAS updates as advised by MOF and within the stipulated timeframe	PEPAS updated	PEPAS updated	PEPAS updated	PEPAS updated
			Separations processed	Separations processed in accordance with GOJ guidelines	Separations processed	Separations processed	Separations processed	Separations processed

			Continuous updating of Period of Service Records (POSR)	POSR updated immediately upon advisory of activities affecting and employee status.	POSR updated	POSR updated	POSR updated	POSR updated
		Effective Administration of Benefits	Administration of benefits	Improvements in service delivery (20% reduction in staff complaints of dissatisfaction) Benefits processed in accordance with stipulated guidelines At least 75% of staff advised and access benefits when due 100% Staff benefiting from the Lunch subsidy programme and programme administer 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 Lunch Cards and invoices	Benefits administered as required. Lunch Subsidy System populated, verified and submitted for payment Monitor mechanism to better managed the lunch subsidy programme. Inform staff about the benefits available and how to access same by using different medium of communication	Benefits administered as required. Lunch Subsidy System populated, verified and submitted for payment Monitor mechanism to better managed the lunch subsidy programme. Inform staff about the benefits available and how to access same by using different medium of communication	Benefits administered as required. Lunch Subsidy System populated, verified and submitted for payment Monitor mechanism to better managed the lunch subsidy programme. Inform staff about the benefits available and how to access same by using different medium of communication	Benefits administered as required. Lunch Subsidy System populated, verified and submitted for payment Monitor mechanism to better managed the lunch subsidy programme. Inform staff about the benefits available and how to access same by using different medium of communication
	Human Resource Development							
	To empower, motivated and mobilize staff through training and development programmes aligned with the Ministry's objectives and geared towards improved performance and productivity	Alignment of learning and development with the Ministry goals	Training plan Training Budget Knowledge Sharing Strategy Lunch-time Staff development sessions Staff trained Staff Oriented Assessment Tools Developed Consultancy Seminars Staff Development/ Intervention Plans Civil Service Week Celebration	Training Plan developed and implemented April 1, 2019 in accordance with requisite standards Training Budget developed in accordance with GOJ guidelines Training programmes internally and externally planned and coordinated as per agreed timelines 50% of staff trained in respective areas 12 lunch time development sessions held 4 HR Consultancy Seminars Coordinated 90% of staff trained conduct knowledge sharing initiatives 2 Orientations Staff Assessment tools developed	Conduct Training Needs Analysis Implement Training Plan 2018/2019 Staff Trained 4 Lunch-time Development Session Orientation Assessment tools developed upon request Finalize Knowledge Sharing Strategy HR Consultancy Seminar Administrative Professional's Day Celebration Training programmes coordinated	Conduct Training Needs Analysis Monitor Training Plan 2018/2019 Staff Trained 4 Lunch-time Development Session Assessment tools developed upon request Finalize Knowledge Sharing Strategy HR Consultancy Seminar Training programmes coordinated	Develop Training Plan 2019/2020 Monitor Training Plan 2018/2019 Staff Trained 4 Lunch-time Development Session Orientation Assessment tools developed upon request Finalize Knowledge Sharing Strategy HR Consultancy Seminar CSW Week Celebration Bi-Annual Staff Team Building Retreat Training programmes coordinated	Develop Training Plan 2019/2020 Monitor Training Plan 2018/2019 Staff Trained 4 Lunch-time Development Session Orientation Assessment tools developed upon request Finalize Knowledge Sharing Strategy HR Consultancy Seminar Training programmes coordinated

			Administrative Professional's Day Celebration Bi-Annual Staff Team Building Retreat	in accordance with competency needs of the job. Development/intervention plans developed for required staff upon request At least 100% of staff exposed to 3 to 5 hours of training. Bi-Annual Staff Team Building Retreat planned and coordinated Increased staff awareness Improved competencies and productivity				
INFORMATION AND TECHNOLOGY (IT) UNIT					**Total IT Cost (Estimate) 2018/2019: $** **IT Cost per quarter $**	**IT Cost per quarter $**	**IT Cost per quarter $**	**IT Cost per quarter $**
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 – Government at Your Service 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)	To improve the efficiency and security of the Ministry's IT infrastructure systems and the transfer of information within the 2018/2019 financial year.	Implement IT User Policy	IT User Policy Help Desk	Improvement in the security of the transfer of information, electronic data and the systems that host the information Help desk used to log 90%of requests Immediate acknowledgment e of requests to help desk and indication of timeframe for solution Problems logged in help desks are addressed as indicated in initial response	Monitor, evaluate review and amend IT User Policy as required IT Support services provided	Monitor, evaluate review and amend IT User Policy as required IT Support services provided	Monitor, evaluate review and amend IT User Policy as required IT Support services provided	Monitor, evaluate review and amend IT User Policy as required IT Support services provided
		Implement IT security mechanisms and systems	IT Security procedures IT security mechanisms and systems Update Kronos	Zero reported breaches Reduction in security related complaints 50% reduction in misuse of IT Assets by Staff. Increase awareness of staff in use of IT system s and equipment	Develop and implement Internet Security Policy Implement Centralised Antivirus Server. Implement network monitoring Solution.	Monitor, evaluate review and amend Internet Security Policy as required Implement Internet Proxy Server	Monitor, evaluate review and amend Internet Security Policy as required Implement device encryptions Solution	Monitor, evaluate review and amend Internet Security Policy as required Implement/install SSL certificates for additional VPN access.
		Develop a system for maintaining and replacing IT infrastructure	IT Infrastructure Maintenance Schedule	Life of IT Infrastructure maintained and replaced in accordance with schedule. 25% of end of life ICT infrastructure replaced by the end of FY 2017/2018	IT Maintenance Schedule developed and implemented	Renew Maintenance Contract with vendors(PBX System)	Monitor and adjust Maintenance Schedule as required	Monitor and adjust Maintenance Schedule as required

			IT equipment and materials appropriately disposed of	All IT equipment and resources appropriately wiped and sanitized before disposal, destruction and or transfer	Wipe/sanitize IT equipment and resources scheduled for disposal/destruction	Wipe/sanitize IT equipment and resources scheduled for disposal/destruction	Wipe/sanitize IT equipment and resources scheduled for disposal/destruction	Wipe/sanitize IT equipment and resources scheduled for disposal/destruction
		Revamp the Ministry's website	New/updated website	20% increase in the number of users of the Ministry's website achieved by the end of FY 2018/2019 Website user friendly. Increase in website visits	Updated website as required	Updated website as required	Updated website as required	Updated website as required
		Relocate some IT Services to eGovJa	IT Services relocated	Selected IT services relocated. Within 1st quarter of FY	Relocate selected IT Service to eGovJa COST: $2.0M	Monitor and assesses relocated systems and equipment	Monitor and assesses relocated systems and equipment	Monitor and assesses relocated systems and equipment
	To improve the efficiency of business processes through the use of IT within the 2018/2019 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. Improve staff awareness of IT systems and activities	Staff trained Electronic systems GEI Transition to AMANDA Information Technology Day	50% improved use of IT in the preparation and processing of work outputs 50% Reduction in helpdesk tickets 25% Increased efficiency in business processes Information sessions, documents provided to staff Training and implementation of by 1st quarter of FY	Training and implementation of new software such as Amanda, etc. Research and testing of solutions for Asset Management Implement network to connect all GEI sites Cost:$1.0M	Train on administrator of PBX System Research and test solution for HRMD and Records Management Cost: 1.56M*	Train Staff in administration of Active Domain Systems Implement asset management solution	Trains Staff in administering Network firewall system Implement records management solution
	Improve monitoring and administration of the use of Microsoft Software within Ministries, Departments and Agencies (MDAs) within FY 2017/2018	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	Conduct self-reporting survey to all MDAs	Conduct self-reporting survey to all MDAs		
DOCUMENTATION, INFORMATION & ACCESS SERVICES (DIAS) UNIT					**Total DIAS Cost (Estimate) 2018/2019: $** **DIAS Cost per quarter $**	**DIAS Cost per quarter $**	**DIAS Cost per quarter $**	**DIAS Cost per quarter $**
Vision 2030 – National Outcome 6: Effective Governance Ministry Paper No. 56 – Government at	To administer the provisions of the ATI Act	Provide requested documents/information in accordance with the Access to Information (ATI) Act	Receive, acknowledge and process requests for information Collate requests (number and nature of) and produce	Percentage of requests answered Monthly and quarterly reports prepared and submitted as per report schedule	Requests answered or responded to within stipulated timeframes as per the ATI Act • Requests answered in 30 days • Transfers done in 14 days	Requests answered or responded to within stipulated timeframes as per the ATI Act • Requests answered in 30 days • Transfers done in 14 days	Requests answered or responded to within stipulated timeframes as per the ATI Act • Requests answered in 30 days • Transfers done in 14 days • Requests answered within	Requests answered or responded to within stipulated timeframes as per the ATI Act • Requests answered in 30 days • Transfers

Your Service 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)			monthly and quarterly reports for submission to the Access to Information (ATI) Unit		• Requests answered within the additional 30 days in the event of a request for extensions Reports submitted by the 2nd and 3rd week of the following month respectively	• Requests answered within the additional 30 days in the event of a request for extensions Reports submitted by the 2nd and 3rd week of the following month respectively	the additional 30 days in the event of a request for extensions Reports submitted by the 2nd and 3rd week of the following month respectively	done in 14 days • Requests answered within the additional 30 days in the event of a request for extensions Reports submitted by the 2nd and 3rd week of the following month respectively
	Develop Vital Records programme	Develop a vital records policy	Vital records plan developed • identify and locate vital records • list of vital records • Risk assessment done to ascertain the vulnerability of MSET's records (identify hazards etc.) • Designate appropriate protection methods for the preservation of vital records	Activities as per plan executed 1. Risk assessment report 2. Assignation and sensitization of officers done 3. Vital records listing compiled 4. Protection methods applied by 4th quarter • Copying • Scanning	• Draft policy and plan compiled • Documentation of potential risks submitted • Relevant officers contacted to assist with the programme	1. Liaise with action officers re the identification of vital records 2. Vital records identified 3. Compile vital records register	1. Vital records identified 2. Vital records listing done 3. Selection of appropriate protection methods	Commence activities to preserve/protect vital records • Copying • Scanning
	Develop an approved Retention and Disposal Schedule in consultation with JARD	• Sensitization sessions and consultation with stakeholders • Appraisal tools and team selected	• Appraisal done to determine value of category of records • Retention schedule developed	Retention Schedule draft submitted to JARD for review by 3rd quarter Retention Schedule draft completed and submitted to RIM committee by 4th quarter	Sensitization sessions had with managers to sensitize them to the appraisal process Appraisal tool formulated	• Appraisal commence • Data gathered • Liaison with action officers as required	• Data indexed • Retention schedule developed • Disposition authority statements assigned	• Retention Schedule and Disposition authority exercise continues • Submit for approval • Retention and Disposition Scheduled enforced
	To develop a Records Management programme for the Ministry by 2019.	Provide a framework for efficient and effective records and information management	Promotion of Records Information Management (RIM) policy and standards and related initiatives	RIM programme implemented and maintained in accordance with GOJ RIM Policy guidelines RIM/Library day	Continued promotion and enforcement of RIM programme RIM/Library day	Continued promotion and enforcement of RIM programme	Continued promotion and enforcement of RIM programme	Monitor and maintain RIM Programme etc.

			Information provided to staff in a focused/user friendly way					
	Effective Mail management	Recording all incoming and outgoing mail Keeping accurate records of registered mail Ensuring timely delivery of mail	Record of incoming and outgoing mail Dispatched mail	All mail passing through the Registry entered in the appropriate books Accurate records of registered mail maintained Mail dispatched in a timely manner, i.e. general outgoing mail by approximately 10:15 a.m. daily; urgent mail, as soon as they are delivered and in-house mail twice daily.	Receive and enter outgoing mail in appropriate book according to delivery zone to be dispatched by drivers and attendants. Ensure accurate and timely records of registered mail are prepared and certificates of registered mail from Post Office duly filed. Prepare mail for dispatch at the appropriate times.	Receive and enter outgoing mail in appropriate book according to delivery zone to be dispatched by drivers and attendants. Ensure accurate and timely records of registered mail are prepared and certificates of registered mail from Post Office duly filed. Prepare mail for dispatch at the appropriate times.	Receive and enter outgoing mail in appropriate book according to delivery zone to be dispatched by drivers and attendants. Ensure accurate and timely records of registered mail are prepared and certificates of registered mail from Post Office duly filed. Prepare mail for dispatch at the appropriate times.	Receive and enter outgoing mail in appropriate book according to delivery zone to be dispatched by drivers and attendants. Ensure accurate and timely records of registered mail are prepared and certificates of registered mail from Post Office duly filed. Prepare mail for dispatch at the appropriate times.
	Develop and implement policies and procedures for library processes Library Procedural Manual	Consult relevant literature to use as a guide Increase staff awareness of Library activities and resources	Library Procedural manual completed Information on library resources and activities shared with staff	Library Procedural manual completed Pamphlets, infomercials, displays mounted Library information shared with staff	Document submitted to PS for sign off	Implementation of Manual Sensitization of staff Library information shared with staff	Continued sensitisation/promotion and enforcement of	Continued sensitisation/promotion and enforcement of Library information shared with staff
PROCUREMENT UNIT (PU)					**Total PU Cost (Estimate) 2018/2019: $**			
					PU Cost per quarter $	**PU Cost per quarter $**	**PU Cost per quarter $**	**PU Cost per quarter $**
Vision 2030-National Outcome 6: Effective Governance GoJ Procurement Guidelines/Policy Vision 2030-National Outcome 6: Effective Governance	To ensure that goods and services for the Ministry are budgeted for and procured in a cost effective manner	Prepare Procurement Plan and Budget in collaboration with Divisional Directors Procure the resources as informed by the plan and budget	Procurement Plan Procurement Budget Procurements	100 % procurement of goods and services based on the approved budget Procurements are administered in accordance with the GoJ Procurement Guidelines/ Policy	Goods/ services and works procured in accordance with the procurement plan and approved budgets	Gather information about needs from various Divisions and Draft Procurement Plan / Budget 2019/2020 Goods/ services and works procured in accordance with the procurement plan and approved budgets	Final Procurement Plan and Budget submitted 2019/2020 Goods/ services and works procured in accordance with the procurement plan and approved budgets	Goods/ services and works procured in accordance with the procurement plan and approved budgets
	To ensure all reporting obligation are meet	To gather information and make necessary reports to OCG, etc.	Reporting obligations met	Reports are 100% accurate and submitted before or by the due dates	QCA reports submitted All other reports submitted when required	QCA reports submitted All other reports submitted when required	QCA reports submitted All other reports submitted when required	QCA reports submitted All other reports submitted when required
	To facilitate capacity building through internal sensitizations	To train and expose staff within the Ministry and its Departments to the fundamentals of GOJ Procurement	Staff within the Ministry sensitize to GoJ Procurement Internal Procurement	Quarterly training sessions conducted Staff have knowledge of the fundamental of procurement and	Training and sensitization provided on various aspects of procurement Internal Procurement policies and SOPs drafted	Training and sensitization provided on various aspects of procurement Internal Procurement policies and SOPs implemented	Training and sensitization provided on various aspects of procurement	Training and sensitization provided on various aspects of procurement

			policies and SOPs	related procedures Internal Procurement Policy and SOPs developed and implemented by 2nd quarter	and submitted for approval			
	To monitor and update the e-procurement platform	Actively review and monitor the e-procurement platform	e- procurement platform updated and reverse accordingly	100 % E procurement users are added and removed as per Accounting Officer's instructions E procurement platform is utilized in keeping with guidelines issued by MoFP	Populate e-Procurement system ads required Manage, Monitor and update e procurement platform	Populate e-Procurement system ads required Manage, Monitor and update e procurement platform	Populate e-Procurement system ads required Manage, Monitor and update e procurement platform	Populate e-Procurement system ads required Manage, Monitor and update e procurement platform
	To ensure compliance with Procurement procedures within the Ministry and its Departments	Guide, direct review procurement requests prior to its submission to the Procurement Committee	Compliance	100% compliance in procurement activities 100% Procurement Committee submissions are accurate	All procurement activities and reports to Committee properly checked and reviewed for accuracy	All procurement activities and reports to Committee properly checked and reviewed for accuracy	All procurement activities and reports to Committee properly checked and reviewed for accuracy	All procurement activities and reports to Committee properly checked and reviewed for accuracy
ADMINISTRATIVE UNIT (AU)					**Total AU Cost (Estimate) 2018/2019: $**			
					AU Cost per quarter $	**AU Cost per quarter $**	**AU Cost per quarter $**	**AU Cost per quarter $**
Vision 2030 – National Outcome 6: Effective Governance Asset Management System and the Financial Administration Audit (FAA) Act Motor Vehicle Policy Guidelines	Effective management of goods and services needs of the Ministry for the financial year	Effective Supplies and Asset Management of	Supplies provided Inventory Records maintained Budget and Budget Procurement Plan	100% updated Inventory 90% of Ministry supplied needs are met within the timeframe and in accordance with the stipulated budget and Procurement plan.	Maintain Inventory Records Issue Supplies Monitor budget	Monitor budget to ensure proper utilization of approved funds Maintain Inventory Records Issue Supplies	Development of the Budget for the unit to meet the Budget call for 2019/2020 fiscal year. Maintain Inventory Records Issue Supplies Monitor budget	Maintain Inventory Records Issue Supplies Monitor budget
	To improve the security of staff and asset in the Ministry by March 2018	Develop the Ministry's Security Policy in keeping with the National Policy Collaborate with PCJ for enhance security Engagement of a District Constable to enhance physical security presence.	Security Policy Enhanced security Monitoring and maintenance security mechanisms and surveillance systems District Constable in place	Safer and more secure work environment equipped with surveillance system(s) Zero (0) reported theft and reduction in security related complaints.	Development of a Draft Security Policy Organization of Safety Monitors Implementing Security Guidelines and Strategies Monitor and maintain security systems	Sensitize staff on the Security procedures for both monitors and staff Submit Draft Security Policy for review Engage District Constable Monitor and maintain security systems	Monitor and maintain security systems	Finalise Security policy for implementation Monitor and maintain security systems
	To monitor and maintain all assets owned by MSET	Develop and implement an Asset/Inventory Management System	Asset/Inventory Audit Report Assets/Inventory identified, marked and accounted Asset register updated	Improved accountability 100% marking of all MSET assets within 2 weeks of procurement and prior to issue Asset Register updated 2 weeks of procurement of assets	Development of a Concept document for Inventory Development of a Perpetual Count and Location Records monitoring Assets/Inventory identified, marked and accounted Asset register updated	Procurement of Software programme Cost 250k Monthly execution of perpetual counts and updated documentations Conduct a series of brochures and e-pamphlets which aims at	Training staff to use program Cost 20,000 Organisation and execution of obsolete assets to be Board of Survey E- Pamphlets to be emails to MSET users. Assets/Inventory identified, marked	Utilization of program Monthly execution of perpetual counts and updated documentations Asset/Inventory Audit Report

						sensitizing staff about their responsibility of using GOJ - Assets Assets/Inventory identified, marked and accounted Asset register updated	and accounted Asset register updated	
	Effective management, maintenance and the use of the Ministry's fleet vehicles for the 2018/2019 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 Fuel Consumption Report Toll 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 No reported breaches of motor vehicle policy Maintenance of Fuel Cost Quarterly Report & Analysis on Fuel Consumption Maintenance of Daily Vehicle Inspection Record Manage the use of toll according to existing guidelines	Procurement of two new motor vehicle for fleet Develop a Log to be used as a chart and Maintenance of Fleet Fleet licensed, insured, fitness approved Implement the use of the Electronic Fleet Chart/Schedule Fuel Consumption Report Cost:$1.6M	Commence Procurement of vehicles All fleet vehicles maintained during the period and all documents are up to date. Electronic Data available which provided clear indication on all information and schedule maintenance Manage toll use of vehicles	Await the Procurement All fleet vehicles maintained during the period and all documents are up to date.	All fleet vehicles maintained during the period and all documents are up to date.
	To improve the ergonomics and aesthetics of the work environment for the 2017/2018 financial year.	Renovate office space and provide additional parking Relocate MSET	Office space renovated Adequate office space provided Additional parking Reconfigure Energy and Communication & Public Relation Proposal for Relocation of MSET Refurbish Restrooms	Improved physical working environment Adequate, comfortable and visually appealing work environment Reduction in staff complaints about issues relating to parking	Renovate Restroom Room Maintain and review office space Seek additional parking Monitoring evaluation of works and administration COST: $7M	Reconfigure Energy and Communication & Public Relation Submit proposal for relocation of MSET Monitoring evaluation of works and administration	Monitoring evaluation of works and administration	Monitoring evaluation of works and administration

MATRIX 3: OPERATIONAL PLAN 2018/19 FINANCE AND ACCOUNTS DIVISION – APPROVED BUDGET $50.48m

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Outcome indicators	Targets, Resources and Cost by Quarter			
				First Quarter April 1 - June 30,2018	Second Quarter Jul. 1 - Sept. 30, 2018	Third Quarter Oct.1 – Dec. 31,2018	Fourth Quarter Jan.1 – Mar. 31,2019
	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.	Accounts payable days	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement.	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement.	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement.	All properly authorized bills processed within 3 days of receipt and dispatched to the Accountant General for settlement.
		Investigate and prepare responses to audit queries issued by Internal Audit and the Auditor General	All audit queries answered satisfactorily within stipulated deadline.	Queries answered as per deadline stipulated	Queries answered as per deadline stipulated	Queries answered as per deadline stipulated	Queries answered as per deadline stipulated
		Ensure Financial Reports are done in accordance with FAA Act and other pertinent guidelines.	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	Monthly Financial Statements completed and submitted within deadline	Monthly Financial Statements completed and submitted within deadline
		Ensuring accurate timely computations, payment of salaries and deductions		-	Complete and submit annual Appropriations Account	-	-
		Annual Report completed and submitted	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 returns completed and submitted by March15

Priority Policy Issues	Objectives	Strategies	Performance Measures/ Outcome indicators	Targets, Resources and Cost by Quarter			
				First Quarter April 1 - June 30,2018	**Second Quarter Jul. 1 - Sept. 30, 2018**	**Third Quarter Oct.1 – Dec. 31,2018**	**Fourth Quarter Jan.1 – Mar. 31,2019**
	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	Annual budget aligned with Ministry's priorities and submitted on time as stipulated in the Budget Call from the MOF	Conduct continuous review of budget execution. Assist in realigning Ministry's Operational Plan with Approved Estimates of Expenditure	Conduct continuous review of budget execution. -	Submit expenditure budget in keeping with deadline and other instructions issued by the MOF. -	Conduct continuous review of budget execution. -
		Coordinate and analyze Non Tax Revenue budget submissions from Divisions and Agencies	Non Tax Revenue budget submitted on time as stipulated in the Budget Call from the Accountant General	Review collections against projections and recommend changes as necessary	Review collections against projections and recommend changes as necessary	Submit revenue budget as per established guidelines issued by the MOF and the AGD.	Review collections against projections and recommend changes as necessary
		Analyze annual and other financial reports the various companies within the Ministry's portfolio	Timely analysis of reports and submission of findings to Policy Division	Findings communicated within 10 days of receipt of the actual report	Findings communicated within 10 days of receipt of the actual report	Findings communicated within 10 days of receipt of the actual report	Findings communicated within 10 days of receipt of the actual report
		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.	100% staff appraisals completed within the timeframe specified by the Permanent Secretary through the Personnel Department	100% annual performance appraisal completed and submitted within time specified by HRMA	Continuous performance assessment.	Continuous performance assessment.	Continuous performance assessment.
			Continuous training needs assessment done and training facilitated	Training needs assessed and training facilitated	Training needs assessed and training facilitated	Training needs assessed and training facilitated	Training needs assessed and training facilitated

MATRIX 4: OPERATIONAL PLAN 2018/19 COMMUNICATIONS UNIT – APPROVED BUDGET $ 10.02M

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
Public awareness of the Ministry's policies, programmes and activities	Increased visibility of the Ministry across traditional 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, participate in consultations, stakeholder meetings and other	Brochures, posters handbooks and other items created on MSET's critical policy areas Distribution of collateral material to public, MDAs and stakeholder entities Participation in exhibitions or displays Production of: • News releases • Speeches • Messages	Participation/organisation of 6 major public relations and communications activities A minimum of 24 news releases disseminated, broadcast or published during the 12 month period	Public Education on: SET portfolio areas to include website, and social media channels Include key policy areas in brochure and flyer, using simple language Design new brochures and flyers	Produce brochures, posters on major policy or subject areas Distribute collateral in ministry, agencies, and public At least 2 MSET related news releases each month Participate in Exhibitions and Expos	Continue the production and distribution of collateral material internally, to the public, and via various media channels Distribute the material to GOJ MDAs and stakeholder entities.	Brochures produced and disseminated on respective subject areas of the Ministry 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 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
		activities/ fora to engage the public	Stories uploaded to the MSET website and social media platforms		Complete production of flyers and brochures At least 2 MSET news releases each month Participate in Exhibitions and Expos **Monthly/Daily Activities:** - Speeches & Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management. Stories uploaded to the MSET website and social media channels.	**Monthly/Daily Activities*:*** - Speeches & Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management Stories uploaded to the MSET website and social channels	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 MSET website and social media channels	Messages - News Releases - Fact Sheets - Media Monitoring/ Issues Management Stories uploaded to the MSET website and social media channels
To improve the image, effectiveness, competencies and professionalism of the MSET Communication/Public Relations Unit	Improved efficiency and staff competencies	Professional training in photography, video recording, audio recording and editing Increase staff complement: • A/V Technician (manoeuvre photo, audio, video equipment and software, graphics) (MCG/AV4) • Social Media Specialist/Communication Specialist (MCG/ie4)	Staff trained in photography, and audio-visual recording, graphics, editing and production, social media management.	Improved photo and video images that can be included in releases, posted online, used to create videos, and used on 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 4 MSET activities per month.	Procure adequate video recording and editing equipment, graphic, as well as photo editing software Record at least 6 MSET activities per month.	Additional training for staff in Communications areas Record at least 6 MSET activities

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
SCIENCE Promotion of science, technology and innovation.	Popularization of Science, Technology and Innovation	1. Collaborate with SRC, NCST, to educate the public and to promote the achievements or major milestones in ST&I	a) Website Content. b) Information brochures, etc. c) Public Service Announcements/Advertisements. d) Videos on S&T for YouTube, JIS, etc. e) MSET – Science Social Media Page.	Public more informed on science and technology Positive feedback. Information more easily accessible from various sources	Research conducted, and information material compiled for the production of new publication and, posters and brochures on the opportunities on science and technology in Jamaica. At least 2 new posts in the electronic spaces per month (social media, website, etc.)	Minimum of 2 stories/articles published and distributed on MSET website, as well as agency website, and social media pages. At least 2 new posts in the electronic spaces per month.	Minimum of 2 stories/articles published and distributed on MSET website, as well as agency website, and social media pages. At least 2 new posts in the electronic spaces per month.	Minimum of 2 stories/articles published and distributed on MSET website, as well as agency website, and social media pages. At least 2 new posts in the electronic spaces per month.
	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 provide support services, including photo and media coverage Participate in Science and Technology Month Participate in expos Provide support for the execution of the programmes alongside the two implementing agencies (E.g.: Media advisories, providing Photographic support, Perform website and social media posts and speech writing for Ministry personnel, assisting with drafting messages for PSAs etc.)	Exhibitions. Information materials. Photos taken, captured and posted online, and distributed News stories prepared and disseminated.	Participation in 2 exhibitions Increased public awareness of S&T and available opportunities, measured by social media feedback.	Participate in, promote and provide support services for at least 3 events for the year.	Assist with the preparation and planning for Science and Technology Month, as well as 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 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
ICT Provide communication support to the Office of the Chief Information Officer, particularly in terms of the ICT transformation and change management process in government.	Encourage participation and collaboration among the ICT elements in government. Change the culture within MDA's.	Internal communication strategies. External communication strategies. Social media strategies. Newsletter.	Internal communication plan. Communication Plan. Social media pages established. Newsletter published monthly at least.	Elements of Communication Plan adopted. Social media pages established. Staff participation and positive feedback.	Continue internal communication plan implementation. Kick-off external communication plan with Influencers (Outside-In)	Increase output and intensity of internal and external communication strategies.	Review and continue internal and communication strategies.	Focus communication on personnel or MDAs that have become committed to the ICT transformation and change management process.
Promotion and Awareness of Awareness of ICT policies and initiatives.	Greater visibility of MSET ICT portfolio. Promote greater integration of ICT across Government. Promote greater ICT efficiencies across Government.	Use traditional and new media to promote the Government's ICT agenda and successes. Use JIS programmes, etc.	Media promotions – news stories and features, website and social media posts - Radio features - Media interviews - Newspaper articles - JIS Think Tank session	Minimum of 8 media promotions – news stories and features, website and social media posts Number of social media page views, shares, followers, etc.	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 cyber security awareness. Work in close collaboration with CIRT.	Public education materials produced. Information on cyber security uploaded to social media pages and website. Assistance with advertisements.	Public feedback on effectiveness of cyber security awareness information.	Support public awareness programme through the provision of public education materials, assistance with exhibitions, and social media engagement.	Support public awareness programme through the provision of public education materials, assistance with exhibitions, and social media engagement.	Support public awareness programme through the provision of public education materials, assistance with exhibitions, and social media engagement.	Support public awareness programme through the provision of public education materials, assistance with exhibitions, and social media engagement.

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
	To increase visibility of the Ministry's energy programme	Design and distribution of supplements, brochures, pamphlets, etc. Partnership with JIS. Website and social media News stories Assistance with coordination of activities such as launches, Expos/exhibitions/ seminars. Supplements produced News articles written Website and social media posts Brochures/ posters Media interviews arranged	Communication Plan (to detail projects and national energy programme). Supplement produced Fact Sheets News articles/releases written. Website and social media posts. Brochures/posters. Media interviews arranged. MSET-ENERGY social media platform, and digital strategy.	Regular updates to website, social media posts, re-tweets, likes etc. Min. of 3 articles/news releases written and published per quarter. Number of energy related activities/ PR opportunities (expos, launches, supplements etc.) during the period.	Minimum of 8 new social media & website posts per month. Min. of 2 newspaper articles/news releases (written and published) 300 brochures At least 12 social media posts per month Published data on website and social channels	Newspaper advertisement by end of September 1 newspaper articles/news releases (written and published) New energy-related brochures designed and printed. At least 12 social media posts per month Published data on website and social channels	1 newspaper articles/news release (written and published) At least 12 social media posts per month Published data on website and social channels	E-magazine published at the end of the year 500 brochures At least 10 social media posts per week Published data on website and social channels
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 portfolio. Increased awareness about the role and work of the Energy Division. Energy-related information placed on the websites, social media pages and in brochures. Fact sheets/flyers	Supplements produced News releases/ articles Website and social media posts Media campaign to increase public awareness, particularly in the public and private sectors Partnership with JIS Website and social media News stories Website and social media posts promoting the energy options Brochures and other public education material Internal messages to staff and agencies on energy-related issues. Presentations to MSET staff on Energy matters	News articles/releases written Website and social media posts promoting energy conservation. Brochures and other public education material Internal messages to staff and agencies on how to access loans etc.	Increased public awareness of energy efficiency and conservation measures Number of updates to website, social media posts, re-tweets, likes etc. Number of articles/news releases written and published	Energy conservation and efficiency messages, tips, using traditional media, jingles, commercials, social media, promotional materials, etc.	Energy conservation and efficiency messages, tips using traditional media, jingles, commercials, social media, promotional materials, etc.	Weekly social media posts with tips. Energy conservation and efficiency messages using traditional media, jingles, commercials, social media, promotional materials, etc.	Weekly social media posts with tips. Energy conservation and efficiency messages using traditional media, jingles, commercials, social media, promotional materials, etc.

Priority Policy Issues	Objectives/ Policy Outcomes	Strategies	Output	Performance Measures/ Outcome Indicators	Quarter 1 (April – June 2018)	Quarter 2 (July – Sept 2018)	Quarter 3 (Oct-Dec 2018)	Quarter 4 (Jan- Mar 2018)
	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							

INTERNAL AUDIT UNIT OPERATIONAL PLAN: 2018 – 2019

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 2018/2019 INTERNAL AUDIT UNIT – APPROVED BUDGET $26.28 M

MTSEM Strategic Objectives	*IAU Strategic Objectives*	*Operational Initiatives*	*Output*	*Performance Measures Output Indicators*	*Major Tasks, Targets & Cost by Quarter*			
					First Quarter	**Second Quarter**	**Third Quarter**	**Fourth Quarter**
					April – June	**July - September**	**October - December**	**January – March**
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 2018-2019. Completion of Fourteen (14) 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 improvement.	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' survey.) Stakeholders' satisfaction with the usefulness of IA reports (survey). 80% and 75% 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 ninety percent (80%) completions of annual audit plan for financial year 2018-2019.	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 HO/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 agencies Four (4) audits	Preparation and submission of Strategic and Operational Plans for 2019-2023 and 2019-2020 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 guidelines at H/O and agencies. Four (4) Audits.	Risk assessment and preparation of annual Audit Plan 2019-2020. Reviewing and appraising the soundness and adequacy of financial and other operating controls. H/O and agencies. Three (3) audits Conduct annual Board of Survey.
	Improved scope and performance of audits.	Full implementation of the TEAMMATE. Use of ACL in applicable audit assignments. Ensure effective follow up of audit recommendations through a structured and timely follow up audit schedule.	Timely reports from routine and follow up audits.	100 percent usage of TEAMMATE in audit assignments. 80% of audit reports issued for completed audits. 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 the TEAMMATE software. Three (3) audit reports issued Assess the implementation level of recommendations accepted by management for 1st and 2nd quarter prior year audits.	Relevant follow up audit. Three (3) audit reports issued. Assess the implementation level of recommendations accepted by management for 3rd and 4th quarter prior year audits.	Four (4) audit reports issued. Assess the implementation level of recommendations accepted by management for 1st quarter current year audits.	Follow up audits Four (4) audit reports issued. Assess the implementation level of recommendations accepted by management for 2nd quarter current year 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	Training plan developed	At least 50% of staff attends at least one external training course.	At least two (2) staff members to receive relevant external training.	At least two (2) staff members to receive relevant external training.	At least one (1) staff members to receive relevant external training.	At least one (1) staff members to receive relevant external training

MTSEM Strategic Objectives	*IAU Strategic Objectives*	*Operational Initiatives*	*Output*	*Performance Measures Output Indicators*	*Major Tasks, Targets & Cost by Quarter*			
					First Quarter	**Second Quarter**	**Third Quarter**	**Fourth Quarter**
					April – June	**July - September**	**October - December**	**January – March**
		Resource through training					All staff members trained in-house.	
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.	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.	At least 75% of stakeholders acknowledging objectivity, fairness and quality of the work done by Internal Audit (stakeholders surveys) Working papers review within 3 days of submission. Timely preparation and submission of performance appraisals.	Disseminate advisories. Ongoing working papers and review	Disseminate advisories Presentation at management meeting Ongoing working papers and review.	Presentation at Unit Staff meetings. Disseminate advisories Ongoing working papers and review	Disseminate advisories Ongoing working papers and review. Preparation and submission of annual performance appraisals for all staff members.

ENERGY

The Energy Division functions include formulation and promulgation of energy sector vision and mission. It takes the lead in overseeing the energy sector through carrying out a number of functions. These includes monitoring the implementation of the National Energy Policy, engaging with key stakeholders in the sector and regulating the sector. The main functional areas includes, energy sector planning (electricity and fuels) energy efficiency, demand side management and energy sector monitoring and evaluation .

The continued reduction of the country's dependence on expensive fossil fuel will be a key strategy. The Energy Division will continue monitoring the JPSCo. LNG Project at Old Harbour where it is constructing a 190MW LNG Power Plant. The drive to expand the renewable energy penetration in the energy mix continues to be a major priority, as the Ministry monitors the roll out of renewable energy projects. In this regard the finalization of an Intergated Resource Plan for Electricity Sector is expected to be completed around the end of the second quarter of fiscal year 2018-19. The target for renewable energy, at installed capacity, is 20% by 2020. The development of solar wind and hydro is expected to attract further investnment to move closer to this goal during 2018-19.

The Refinery Upgrade Project .will continue to be an important issue in pursuance of the country's striving towards greater energy security. The GOJ intends to re-purchase the existing 49% shareholding in Petrojam, held by Venzeuela , during the fiscal year 2018-2019.

The GOJ is a beneficiary and party to a loan arrangement with the Inter-American Development Bank (IDB) and the Japan International Cooperation Agency (JICA and the European Union in the amount of US$40m .The programme, known as the Energy Management Effieciency Project (EMEP), is expected to have a duration of six years and will commence implementation in the fiscal year 2018-19. The programme is to continue and comprehensively address the retrofitting of health ,education and government facilities with energy efficient technology. It also includes the implementation of an Urban Traffic Management System and a the provision of support to the GOJ for electricity planning. This programme will be faciilated and monitored by the GOJ/MSET and executed by the PCJ, which is an agency of MSET.

MATRIX 6: OPERATIONAL PLAN 2018/2019 ENERGY DIVISION APPROVED BUDGET $85.58M

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
Goal 1 - Energy Conservation and Efficiency	To Expand the appliances Labelling and Testing Programmes of the BSJ	Commence the testing and labeling of energy efficient appliances, devices and equipment.	Appliances tested and labelled	# of electrical appliances labelled % increase in proportion of labelled appliances	Continue 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	Continue programme for testing and labelling appliances, devices and equipment
	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 on energy efficient and renewable energy technologies	National Energy Efficiency Policy Projects developed and financing secured Reduced duties and taxes on energy efficient and renewable energy technologies	Aspects of National Energy Efficiency Policy implemented Additional tax incentives provided for energy efficiency technologies	Finalize Draft National Energy Conservation and Efficiency Policy Develop mechanism to measure the reach and effectiveness of energy efficiency programmes Resume stakeholders' meeting such as the Committee for the Review of Energy Technologies for Tax Incentives (CRETTI) CRETTI and prioritize list of items for tax exemption. Review and monitor the implementation of projects by the PCJ J$3Million	Circulate Final Energy Efficiency Policy Provide technical support to MDAs in implementing aspects of the Energy Efficiency and Conservation Policy Review and monitor the implementation of projects by the PCJ Organize and chair meetings of the CRETTI	Support to MDAs in implementing aspects of the Energy Efficiency and Conservation Policy Review and monitor the implementation of projects by the PCJ Organize and chair meetings of the CRETTI	Support to MDAs in implementing aspects of the Energy Efficiency and Conservation Policy Review and monitor the implementation of projects by the PCJ Organize and chair meetings of the CRETTI

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
	To implement a National energy awareness campaign	Develop and execute a comprehensive public education and communication programme to promote 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 CARICOM Energy Month for November 2018 J$200,000	Implement public awareness initiatives and deliver a minimum of two stakeholder workshops Liaise with stakeholders in planning and staging CARICOM Energy Month for November 2018 in keeping with CARICOM agreement J$200,000	Implement public awareness initiatives and deliver a minimum of two stakeholder workshops Implements plans relating to staging CARICOM Energy Month for November 2018 J$1Million	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 ECE measures Partner with the Ministry of Transport and Mining (MOTM) to Promote energy conservation and efficiency in the transport sector	Stakeholder consultations and recommendations for revising transport policy Reports outlining the status of ECE measures	Evidence of Aggressive implementation of ECE measures Revised Transportation policy reflecting policy alignment Increase in the importation of energy efficient vehicles	Provide inputs and policy support to MOTM in aligning the Transport Policy with National Energy Policy Monitor consumption of electricity, water and fuel at various agencies and departments in the public sector.	Monitor and report on the Transport policy implementation process of the MOTM Ongoing monitoring of energy consumption in MDAs	Monitor and report on the Transport policy implementation process of the MOTM Ongoing monitoring of energy consumption in MDAs	Monitor and report on the Transport policy implementation process of the MOTM Ongoing monitoring of energy consumption in MDAs
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 Approve final draft of IRP for the electricity sector Arrange a series of Stakeholders Consultations on the IRP J$300,000	Approve final draft of IRP for the electricity sector	Conduct detailed energy resource planning studies and provide analysis of electricity price trends and data	Develop demand side management options for promulgation among stakeholder groups
	To replace/ upgrade old and efficient plants (generation and refinery)	Review annual generation expansion plans and facilitate timely procurement of new generation plants Identify and capitalize on various sources of funding for energy projects	Reduced average age of generation plants	Percentage increase in plant reliability Percentage reduction in generation Cost ($/Kwh).	Monitor JPS progress in implementing the natural gas 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	Monitor JPS progress in implementing the natural gas 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	Monitor JPS progress in implementing the natural gas 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	Monitor JPS progress in implementing the natural gas 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

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
	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%. Percentage increase in Service reliability.	Monitor the JPS's phased implementation of smart grid roadmap Ongoing monitoring of loss reduction strategies Partner with the JPS through the NESOL in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of smart grid roadmap Ongoing monitoring of loss reduction strategies Partner with the JPS through the NESOL in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of smart grid roadmap Ongoing monitoring of loss reduction strategies Partner with the JPS through the NESOL in regularizing electricity connections for a set of housing units to be determined.	Monitor the JPS's phased implementation of smart grid roadmap Ongoing monitoring of loss reduction strategies Partner with the JPS through the NESOL 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/PCJ 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
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 then 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. Liaise with and provide support to key stakeholders - JPS, OUR and GPE in implementing various aspects of the next steps of the IRP Review performance of existing hydroelectric plants and mobilize investors and financiers for three hydro sites for which feasibility studies were completed Continue, through the NESOL, a Solar Energy Pilot Project for the installation of PVs to rural communities	Participate in Awareness building initiatives focusing on Renewable 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 Review functional training facilities in Wigton Windfarm Resource Centre	Participate in Awareness building initiatives focusing on Renewable Energy regulatory interventions	Participate in Awareness building initiatives focusing on Renewable Energy
		Finalize a National Renewable Energy Policy	De-risking the renewable energy sector and diversifying the country's energy mix	Draft RE Policy reviewed by Ministry and stakeholders RE Policy approved by Cabinet	Finalize RE Policy	Facilitate Stakeholder consultations Prepare Cabinet Submission	Seek Cabinet approval	

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
		Develop an environment that will facilitate the development and connection of renewable energy systems to the electricity grid	An increasing number of persons/entities accessing a License to Net Bill, Auxiliary Connect or Power Wheel An increasing number of persons/entities accessing Standard Offer Contracts (SOCs) An increasing number of persons/entities connecting to the electricity grid for the purposes of Net Billing, Auxiliary Connections or Power Wheeling	Regulatory framework for Net Billing, Auxiliary Connections and Power Wheeling Programmes established Establish a Unit within the Ministry with responsibility to administer the issuing of Net Billing, Auxiliary and Power Wheeling Licenses Number of Licenses Issued Number of SOCs signed Number of Connections	Net Billing, Auxiliary Connections and Power Wheeling Regulations finalized Facilitate the processing of applications for Licences	Facilitate the processing of applications for Licences	Facilitate the processing of applications for Licences	Facilitate the processing of applications for Licences
		Expand the local capacity of RE penetration in Jamaica through the provision of line of credits and incentives	Increase deployment of renewable energy technologies towards 15% target by 2020	Number of renewable energy systems installed (Solar, Wind, Hydro, Biomass, etc.) Number and value of loans disbursed	Monitor the number of renewable energy systems installed Monitor the number and value of loans disbursed by the Development Bank of Jamaica (DBJ) for renewable energy	Monitor the number of renewable energy systems installed Monitor the number and value of loans disbursed by the Development Bank of Jamaica (DBJ) for renewable energy	Monitor the number of renewable energy systems installed Monitor the number and value of loans disbursed by the Development Bank of Jamaica (DBJ) for renewable energy	Monitor the number of renewable energy systems installed Monitor the number and value of loans disbursed by the Development Bank of Jamaica (DBJ) for renewable energy
		Build the capacity of local human resources to develop, design, install, maintain and operate renewable energy plants/systems	An increasing number of skilled human resources with the ability to develop, design, install, maintain and operate renewable energy plants/systems	Number of renewable energy conferences, training programmes, workshops and seminars Number of public and private technical/vocational educational programmes	Host and or support local and international renewable energy conferences, training programmes, workshops and seminars Maintain membership of the International Renewable Energy Agency (IRENA) Continue to facilitate the dissemination of training programmes offered by OLADE through the CAPEV training platform to key stakeholders	Host and or support local and international renewable energy conferences, training programmes, workshops and seminars Maintain membership of the International Renewable Energy Agency (IRENA) Continue to facilitate the dissemination of training programmes offered by OLADE through the CAPEV training platform	Host and or support local and international renewable energy conferences, training programmes, workshops and seminars Maintain membership of the International Renewable Energy Agency (IRENA) Continue to facilitate the dissemination of training programmes offered by OLADE through the	Host and or support local and international renewable energy conferences, training programmes, workshops and seminars Maintain membership of the International Renewable Energy Agency (IRENA) Continue to facilitate the dissemination of training programmes offered by OLADE through the

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
						to key stakeholders	CAPEV training platform to key stakeholders	CAPEV training platform to key stakeholders
		Conduct and make available feasibility studies and assessment of the country's renewable energy resources and potentials and make investment ready	Developed renewable energy resource maps and feasibility studies and an increased investment in large-scale renewable energy projects	Number of feasibility studies and assessments completed Number of large-scale renewable energy projects completed	Create Investment ready package for Hydro development			
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 industry	Facilitate increase compliance to petroleum regulations through liaison with stakeholders through 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 resources and better working relationship. Establish a web based Petroleum application and database system. on petroleum licensees	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 regulatory framework Web based system developed, installed and generating monthly reports	Foster industrial harmony in the petroleum industry through regular dialogue with stakeholders and members of the Petroleum Advisory Committee Ongoing registration tanker drivers, haulage contractors, service stations, bulk distributor s and parking garages Facilitate the establishment of a web based application system.	Prepare document on the registration process for service stations and other petroleum retail facilities Ongoing registration tanker drivers, haulage contractors, service stations, bulk distributor s and parking garages	Ongoing registration tanker drivers, haulage contractors, service stations, bulk distributor s and parking garages Prepare Monthly Reports on the number of Licenses issued, suspended, etc.	Ongoing registration tanker drivers, haulage contractors, service stations, bulk distributor s and parking garages Prepare Monthly Reports on the number of Licenses issued, suspended, etc.
	To facilitate greater compliance of all Petroleum Licensees to Regulations (Health, Safety and quality standards	Facilitate the establishment of an Petroleum Inspectorate at the NCRA to regulate and monitor the Petroleum Sector	Monthly Reports on of stakeholder compliancy with regards regulations	Fully established Petroleum Inspectorate by the end of the 1st quarter	Liaise with the National Compliance and Regulatory Authority and provide support in addressing petroleum industry related issues	Liaise with the National Compliance and Regulatory Authority and provide support in addressing petroleum industry related issues	Liaise with the National Compliance and Regulatory Authority and provide support in addressing petroleum industry related issues	Liaise with the National Compliance and Regulatory Authority and provide support in addressing petroleum industry related issues

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
	and Environmental integrity)							
		Re-establish the Petroleum Advisory Council (PAC) Develop Legislation for the Gas Sector	Quarterly PAC meetings and reports Draft Legislation completed	Fully established PAC by the end of the 1st quarter. Safety Inspections and Awards Recognition, Draft Gas Legislation to be completed by end of the 4th quarter	Facilitate quarterly (PAC) meeting and review J$25,000 Facilitate the preparation of the Gas Legislation and stakeholders consultations J$25,000	Facilitate quarterly (PAC) meeting and review J$25,000	Facilitate quarterly (PAC) meeting and review J$25,000	Facilitate quarterly (PAC) meeting and review J$25,000 Complete draft Gas Legislation
		Formation of a committee to undertake NEP review. Addresses key corporate plan items: Establish a monitoring framework to ensure sector 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 where such synergy can result in more efficient use of resources and better working relationship."	NEP Sub Policies finalized Monitoring and Evaluation Framework Integrated Resource Plan	Review and finalise NEP indicators /targets Produce quarterly reports highlighting policy, legislative and regulatory measures to be taken Complete NEP Action Plan #3 (2016-2019)	Finalise Third National Energy Policy Action Plan 2017 – 2019 Establishment of NEP (2017-2019) targets and indicators, including baselines. Strengthen the regulatory framework for private-public partnership monitoring capacity of the energy sector Establish and resource an Electricity Unit to conduct generation planning and procurement – IRP Unit	Completion of energy consumption survey partnership with key stakeholders Prepare Status Report highlighting priority areas for further policy implementation, focusing on legal/regulatory barriers Develop the capacity of the Energy Division to conduct electricity planning and procurement Development of a Regulatory database for Performance Benchmarking		
	Strengthen the governance, institutional, legal and regulatory framework for the energy sector	Develop/update regulatory frameworks, tariff and operational methodologies for the energy sector; and perform capacity building for the MSET.	Governance and Regulatory documents developed/ updated Capacity building performed.	Up-to-date Regulatory framework exists; Capacity of MSET to monitor Energy Sector strengthened.	Develop MSET Monitoring & Evaluation Framework of the Refinery and Downstream Petroleum Sector	Capacity Building Activities for MSET Enhance MSET's Monitoring Capacity of the energy sector US$341,350	Define Optimal LNG Industry Structure US$71,000	
	To provide energy information that is timely and accurate and necessary for informing policy decisions To ensure that stakeholders can adequately access	Establish new links and strengthen existing ones, whether nationally, regionally and internationally whereby reliable and timely data can be obtained and disseminated. Prepare critical energy information such as Annual Energy Balance, Energy Sector Report an Energy Digest on the	Reports and energy statistics generated on time EDMIS updated An up-to-date Energy Information System (SIE).	At least 95% turn-around time for data input. 95% turn-around time for addressing queries and generating information. Relative ease of access	Ongoing collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the Energy Information System (SIE) for Jamaica	Ongoing collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the Energy Information System (SIE)	Ongoing collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the Energy Information System (SIE)	Ongoing collection of energy data and database updates Validate data uploaded to EDMIS remotely by data providers Update the Energy Information System

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
	energy statistics and information from the Energy Division	performance of the energy sector	Energy Balance generated. Energy statistics generated and published. Request for information and stakeholder queries satisfied	to reliable and timely energy information from the Ministry 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 2017 Prepare Energy Statistics as contribution to Sectoral Budget Presentation Prepare Energy Balance for 2017	for Jamaica Energy Statistics posted to website and GOJ open data sources	for Jamaica	(SIE) for Jamaica
	To establish a robust Project Management Framework driven by best practices	Facilitate the adoption of Project Management Best Practices for the energy sector projects Equip Project Unit with standard project management tools Address human resource constraints and staffing issues Facilitate capacity building and training for project staff	Energy Projects delivered successfully. Improved Project Management outcomes. Acquisition of project management tools Improved Specifications for the acquisitions of goods, services, equipment and works. Increase in the number of staff trained	Energy Project delivered on-time, within scope and budget. Adequately staffed project management unit Training courses completed	Continuous monitoring of project development and implementation with emphasis on • Communication plan • Procurement plan • Risk management plan • Performance indicators • Reports 100% delivery of monthly and quarterly reports Quarterly review of projects deliverables against targets Priority attention to risk analyses and lessons learnt during reviews J$350,000	Continuous monitoring of project development and implementation with emphasis on • Communication plan • Procurement plan • Risk management plan • Performance indicators • Reports 100% delivery of monthly and quarterly reports Quarterly review of projects deliverables against targets Priority attention to risk analyses and lessons learnt during reviews J$350,000	Continuous monitoring of project development and implementation with emphasis on • Communication plan • Procurement plan • Risk management plan • Performance indicators • Reports 100% delivery of monthly and quarterly reports Quarterly review of projects deliverables against targets Priority attention to risk analyses and lessons learnt during reviews Minimum one (1) member of the project teams receiving training per year J$1Million	Continuous monitoring of project development and implementation with emphasis on • Communication plan • Procurement plan • Risk management plan • Performance indicators • Reports 100% delivery of monthly and quarterly reports Quarterly review of projects deliverables against targets Priority attention to risk analyses and lessons learnt during reviews J$350,000
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 initiatives and opportunities Design and implement cost savings EE and EC measures in	Energy Conservation and Efficiency measures successfully implemented Reduced energy consumption in the public sector and improved energy efficiencies	Reduction in energy consumption	Monitor Energy Consumption in the Public Sector through reports from Energy Efficiency and Conservation Programme Provide updates on implementation of the Energy Management and Efficiency Programme under the PCJ and MOTM	Ongoing monitoring of Energy Consumption in the Public Sector Provide updates on implementation of the Energy Management and Efficiency Programme under the PCJ and MOTM	Ongoing monitoring of Energy Consumption in the Public Sector Provide updates on implementation of the Energy Management and Efficiency Programme under the PCJ and MOTM	Ongoing monitoring of Energy Consumption in the Public Sector Provide updates on implementation of the Energy Management and Efficiency Programme under the PCJ and MOTM.

Ministry Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Outcome indicators	Major Tasks, Targets, Resources			
					First Quarter April – June 2018 Cost $	Second Quarter July – Sept. 2018 Cost $	Third Quarter Oct - Dec. 2018 Cost $	Fourth Quarter Jan. – Mar. 2019 Cost $
		the public sector.	Retrofits and Energy Efficiency measures undertaken					
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 frame/focus for clarifying regulatory issues	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	Provide support for the preparation of 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 various sectors of the economy	Strengthening of the Government of Jamaica for the implementation of new or existing financial instruments.		

MATRIX 7: ELECRICITY DIVISION – 2018/19 OPERATIONAL PLAN APPROVED BUDGET $142.64M

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES & COST			
				First Quarter April – June (2018) Cost $	Second Quarter July – Sept. (2018) Cost $	Third Quarter Oct. – Dec. (2018) Cost $	Fourth Quarter Jan. - March (2019) Cost $
1. To ensure that all electrical installations are done in accordance with the governing electrical standards and the Electric Lighting Act.	To maintain the integrity of electrical installations as it relates to the existing standards (JS21) and the Electric Lighting Act and reduce or possible eliminate the number of electrical related accidents or incidents.	Stimulate public awareness of good installation practices and the governing regulations.	Reduction in the number of substandard jobs submitted for inspection by Licences Electrician to less than 12%, as a result of electricians being very aware of good installation practices and the standards governing them.	# of substandard Jobs at approximately 11%. $8.5 M (travelling & subsistence)	# of substandard jobs at 12.5% $8.5 M (travelling & subsistence)	# of substandard Jobs at 12% $8.5M (travelling & subsistence)	# of substandard Jobs at 11% $8.5 M (travelling & subsistence)
		To encourage tertiary institutions to train high quality licensed Electricians to become efficient and effective Electrical Inspectors.	Increase the average number of jobs inspected from an average of 225 per day to an average of 300 per day.	Daily average number of jobs inspected is 135. $8.5 M	Daily average number of jobs inspected is 227. $8.5 M	Daily average number of jobs Inspected is 250 $8.5 M	Daily average number of jobs Inspected is 300. $10 M
2. To ensure that petroleum facilities are constructed and operated in accordance with governing Petroleum standards and regulations.	To maintain the integrity of Petroleum facilities as it relates to the existing standards (Petroleum landing and storage act & and the petroleum quality control act) and reduce or possibly eliminate the number of petroleum related accidents or incidents.	Stimulate public awareness of good and safe practices in the transportation, storage, distribution and use of petroleum products.	Reduction in the number of faulty situations found during inspection of such facilities and reduction in the number of accidents related to the use of petroleum.	Less than seven (7) petroleum related accidents reported.	Less than six (6) petroleum related accidents reported.	Less than five (5) petroleum related accidents reported	Transfer of Petroleum Inspection activities to the Bureau of Standards, Jamaica.

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES & COST			
				First Quarter April – June (2018) Cost $	**Second Quarter July – Sept. (2018) Cost $**	**Third Quarter Oct. – Dec. (2018) Cost $**	**Fourth Quarter Jan. - March (2019) 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. Testing of all electrodes for acceptable earth resistance readings.	Reduction in the number of electrical related accidents/fires to zero. Effective earth resistance reading of electrical installations' grounding system does not exceed 19 ohms.	Less than seven (7) accident/fire reported. $8.5 M (travelling & subsistence) Maximum earth resistance reading is 19 ohms	Less than five (5) accident/fire reported. $8.5 M (travelling & subsistence) Maximum earth resistance reading is 19 ohms.	Less than three (3) accident/fire reported. $8.5 M (travelling & subsistence) Maximum earth resistance reading is 16 ohms.	No accident/fire reported. $10 M (travelling & subsistence) Maximum earth resistance reading is 16 ohms.
2.1 Cont'd	To ensure that existing installations and petroleum facilities are kept at the level as required by the current standards. To reduce processing time of applications from an average of 21 days to 12 days.	To effect a zero-tolerance approach to sub-standards electrical installations and petroleum facilities. On-line access to all electrical and Petroleum certificates/reports	60 % of Service stations approved after the very first inspection. Less than five (5) electrical/petroleum related accidents/fire reported/occurred. Reduction in the times required for the processing of applications, responding to applications and resolving queries.	35 service stations granted fitness certification Less than seven (7) electrical/petroleum related accident/fire reported/occurred. $8.5 M Computer network being implemented by MSET within GEI.	35 service stations granted certification of fitness Less than six (6) electrical Or petroleum accidents or fire reported. $8.5 M Computer network being implemented by MSET within GEI.	35 service stations granted certification of fitness Less than six (6) electrical or petroleum related accident Or fire reported. $8.5 M Computer network being implemented by MSET within GEI.	45 service stations granted certification of fitness Less than five (5) electrical/petroleum related accident/fire reported. $10 M IT-based data management system & computer network implemented within GEI.
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 and data on petroleum facilities. Improve the deployment and supervision of Electrical and Petroleum Inspectors	All certificates for jobs certified are dispatched within two (2) days of the inspection dates. More than 35,000 inspections conducted annually.	All certificates dispatched within ten (10) working days of date of inspection. More than 8,750 jobs inspected. $45 M	All certificates dispatched within seven (7) working days of date of inspection. More than 8,750 jobs inspected. $45 M	All certificates dispatched within seven (7) working days of date of inspection. More than 8,750 jobs inspected. $45 M	All certificates dispatched within six (6) working days of date of inspection. More than 8,750 jobs inspected. $45 M

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES & COST			
				First Quarter April – June (2018) Cost $	**Second Quarter July – Sept. (2018) Cost $**	**Third Quarter Oct. – Dec. (2018) Cost $**	**Fourth Quarter Jan. - March (2019) Cost $**
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 2 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.	One (1) members of staff sent on training courses. $70,000.00			One (1) members of staff sent on training courses. $70,000.00
3. Cont'd	**External** Develop the human resource capacity of the industry.	Conduct in house seminars for members of staff of the Division.	Conduct in house seminars for members of staff of the Electricity Division.		In-house seminar or meeting conducted.		In-house seminar or meeting conducted.
		Influence the development of inspector's training courses for qualified interested persons.	Courses are developed and been offered to qualified interested persons at institutions such as HEART/NTA, VTDI, UTECH, Community Colleges, etc.				
	Influence the transfer of the responsibility of certifying electrical installations into the hands of the private licensed individuals with the Electricity Division acting as the Agency of Government responsible for the approval of the certifications	Assist the Ministry in the process of reviewing existing legislation/policy with the aim of privatising electrical inspection operations.	Existing legislation/policy reviewed and accepted by the Ministry.	Draft legislation reviewed and forwarded to Parliament for approval.		Draft legislation reviewed and approved by Parliament	
	To ensure the existence of large cadre of highly trained electrical inspectors on which the public can rely to provide the required service.	To influence the tertiary institutions to conduct courses aimed at establishing the required competence.	More than 30 interested candidates attending electrical inspector's courses offered by tertiary institutions.	More than 10 interested candidates attending electrical inspector's courses offered by tertiary institutions.	More than 12 interested persons attending electrical inspector's courses offered by tertiary institutions.	More than 15 interested candidates attending electrical inspector's courses offered by tertiary institutions.	More than 15 candidates attending electrical inspector's courses offered be tertiary institution.
3. Cont'd		To set examinations questions such that successful candidate would only be those who are of the highest academic qualifications and competence.	Over one hundred question from tertiary institutions forwarded to GER for consideration for the Electrical Inspectors' exam.		Over fifty questions forwarded to GER for consideration for the Electrical Inspectors' exam.		Over fifty questions forwarded to GER for consideration for the Electrical Inspectors' exam.
		Categorize the electricians' and Inspectors' licences such that they are made to operate in areas where they have comparative advantage and based on a maximum operating power (kVA) & Voltage.	Legislation permits at least three (3) categories of licenses to exist within the field of licensed Electrical Inspector and licensed Electricians alike.		Parliament approves legislation to permit three categories of licences for Electrical inspectors and electricians.		
		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.	60% of candidates successful in the Electrician's and Electrical Inspectors' exams.	60% of candidates successful in the Electrician's and Electrical Inspectors' exams.	60% of candidates successful in the Electrical Inspectors' and Electricians' exam.	60% of candidates successful in the Electrician's and Electrical Inspectors' exams.

PRIORITY POLICY ISSUES	OBJECTIVES	STRATEGIES	PERFORMANCE MEASURES	MAJOR TASKS, TARGETS, RESOURCES & COST			
				First Quarter April – June (2018) Cost $	Second Quarter July – Sept. (2018) Cost $	Third Quarter Oct. – Dec. (2018) Cost $	Fourth Quarter Jan. - March (2019) Cost $
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.	Parliament and Ministry approves legislation and budget for the establishment of GER.	Parliament approves legislation for establishment of GER.	MSET approves budget for the GER.		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 six (6) petroleum related accidents reported.	No more than four (4) petroleum related accidents reported.	No more than three (3) petroleum related accidents reported	No more than two (2) petroleum related accidents reported

MATRIX 8: OPERATIONAL PLAN – 2018/2019 NATIONAL ENERGY SOLUTIONS LIMITED (NESol) - APPROVED BUDGET $142.64M

PROJECTS AND PROGRAMMES								
	OBJECTIVES	STRATEGIES	OUTPUT	OUTPUT INDICATORS/ PERFORMANCE MEASURES	MAJOR TASKS, TARGETS & COST			
					First Quarter April- June 2018	Second Quarter July – Sept 2018	Third Quarter Oct – Dec 2018	Fourth Quarter Jan – March 2019
					$'000	$'000	$'000	$'000
STAFF COMPENSATION TRAVEL and SUBSISTENCE	To Compensate temporary and permanent members of staff for salaries; subsistence and travelling allowances	monthly payment of the salaries, subsistence and travel allowances	Compensation of employees	Monthly salaries are paid	**48,465** pay salary monthly	**48,465** pay salary monthly	**48,465** pay salary monthly	**48,465** pay salary monthly
RENTALS *Office Buildings Materials*	To pay for accommodation for the offices of NESol to house its staff and business operations. Also, for motor vehicles and heavy construction equipment to prosecute the mandate	payments according to basic contract laws and the compliance with the public sectorpolicies and procedures	completion of works and projects according to the strategic and corporate plans	Completion of capital projects as requested by clients and increased income to NESol	**246** 90% of rent paid on time	**246** 90% of rent paid on time	**246** 90% of rent paid on time	**246** 90% of rent paid on time
UTILITIES *Electricity Water Private phone lines CUG Internet & Web Hosting*	To pay for the support services needed to maintain the function of the company and its activity	payments according to basic contract laws and the compliance with the public sector policies and procedures	completion of works and projects according to the strategic and corporate plans	no service interruption continuous provision of services	**2,369** 100% of bills paid on time	**2,369** 100% of bills paid on time	**2,369** 100% of bills paid on time	**2,369** 100% of bills paid on time

PROJECTS AND PROGRAMMES

	OBJECTIVES	STRATEGIES	OUTPUT	OUTPUT INDICATORS/ PERFORMANCE MEASURES	MAJOR TASKS, TARGETS & COST			
					First Quarter April- June 2018	Second Quarter July – Sept 2018	Third Quarter Oct – Dec 2018	Fourth Quarter Jan – March 2019
					$'000	**$'000**	**$'000**	**$'000**
GOODS AND SERVICES *Various items needed for the day to day functioning of the company. These are itemized as as sub objects of OBJECT 25*	Services for the daily functioning of NESol which are itemized under object 25	Purchases of these goodsand services are according to the policies, procedures of the GOJ and NESol.	Completion of works to support: staff activities repairs/maintenance, legal/audit, office functioning governance activities and board expenses	timely Dischage of the company's responsibilities according to its mandate	**5,284**	**5,284**	**5,284**	**5,284**
					buy services. buy goods. staff benefits	buy services. buy goods. staff benefits	buy services. buy goods. staff benefits	buy services. buy goods. staff benefits
FIXED ASSETS Implementation of projects and contract information system to monitor all of NESol's projects	To improve the management of all the projects undertaken by NESol and its administrative functions	purchase the specialized materials and equipment needed to satisfy the information management system needs	Functional Management Information system on the status of all works contracts and the administrative functions of NESol	Purchased hardware and supplies Purchased license Purchase software	**750**	**600**	**800**	**850**
					implemented by 1 st Q			
Installation of online back up system to complement present tape back up system	To safeguard NESol critical data and to aid in disaster recovery	Upgrade NESol internet capacity	Online back up site selected and confirmed	Ability to effecively upload and download data files as required	**300**	**250**	**200**	**250**
The implementation of network security policies that is understod by all network users based on best practices	To ensure proper use and access To ensure proper use and access to NESol's computer facilities and data	Develop policy pertaining to user/network/data security and communicate to all user groups	ICT policy document	All components of the system are installed and commissioned	**250**	**250**	**250**	**250**
					Policy implemented by the end of second quarter of 2018			
Procurement of multimedia projector and automated screen for board room and conferences	To facilitate presentations at Board meetings and the use in marketing, public relations and training	Obtain quotations based on NESol's requirement	use in seminar wihout having to lease	Acquisition of projector and screen	**175**	**175**	**175**	**175**
					Items and equipment purchased by second quarter of 2018			

PROJECTS AND PROGRAMMES

	OBJECTIVES	STRATEGIES	OUTPUT	OUTPUT INDICATORS/ PERFORMANCE MEASURES	MAJOR TASKS, TARGETS & COST			
					First Quarter April- June 2018	Second Quarter July – Sept 2018	Third Quarter Oct – Dec 2018	Fourth Quarter Jan – March 2019
					$'000	**$'000**	**$'000**	**$'000**
Procurement of Asset	Develop intellectual property	Program s unique to NESol	Usable applications	completion of information system	**150**	**150**	**150**	**150**
					$'000	**$'000**	**$'000**	**$'000**
1. Construction of GOJ Pole line expansion Project	Providing affordable access to electricity supply and to regularize urban electrification	1. Conduct needs assessment surveys in communities 2. procure and store adequate materials and supplies 4. select contractors	60 Km of certified expansion of electricity distribution network in selected communities completed	Completion of pole line works Certification of completed works by the GER. Lighting cermony conducted	**25,000**	**25,000**	**25,000**	**25,000**
					select needed areas	select needed areas	select needed areas	select needed areas
					15 km of pole line installed	15 km of pole line installed	15 km of pole line installed	15 km of pole line installed
2. Executing GOJ house wiring wiring Programme	To enable house holders in in rural communities to have formal access to electricity	1. Conduct needs assessment surveys in communities 2. procure and store adequate materials and supplies 4. select contractors	3,500 houses wired during 2018 - 2022 house holders received formal electricity supply	huses wired. contracts with JPS formalized Certification of completed works by the GER. Informal electricity used by house holdes reduce by 15% yearly	**10,000**	**12,000**	**8,000**	**10,000**
					218 houses completed	218 houses completed	218 houses completed	218 houses completed
3. Implementation of Renewable Energy Programme	To assist in reducing Jamaica's dependency on energy from fossil fuel through the generation from solar, hydo, and wind	1. Establish the technical project unit 2. Acquisition of specialized Equipment	NESol built capacity to provide renewable energy solutions	Roll out solar energy solution to 120 rural area customers Implement renewable energy projects in 2 highly visible institution: implement renewable energy solution for Government and private stakeholders	**3,000**	**2,500**	**2,500**	**2,000**
					roll out solar energy solut ion in two (2) communities -	-	roll out solar energy solution in four(4) communities -	-
						energy project at GC foster and Cornwall Hospital		
Implementation of Energy Audits	To promote energy conservat ion in the Public and Private sector	1. Build staff and contractor capacity to carry out the enegy audits 2. Acquire equipment and	Implement energy audits for schools and other government institutions and also stakeholders	Reduction in energy cost to client resulting from implementing audit recommendtions	**100**	**100**	**100**	**100**
					Audited 25 entities	Audited 25 entities	Audited 25 entities	Audited 25 entities

PROJECTS AND PROGRAMMES								
	OBJECTIVES	**STRATEGIES**	**OUTPUT**	**OUTPUT INDICATORS/ PERFORMANCE MEASURES**	**MAJOR TASKS, TARGETS & COST**			
					First Quarter April- June 2018	Second Quarter July – Sept 2018	Third Quarter Oct – Dec 2018	Fourth Quarter Jan – March 2019
					$'000	**$'000**	**$'000**	**$'000**
		utility vehicle 3. Secure business contracts	in the private sector					
Implement Strategic ***Maintenance Activity For JPS***	To diversify the sources of Revenue for NRSol in its Quest towards Becoming Self financing	Obtain preferential vendor status and contracts from JPS	JPS line maintenance and bushing program completed by NESol	5 km of bushing effected annually Satisfaction expressed by JPS and the continuation with further contracts	**1,500** 1.25 km of bush effected	**1,000** 1.25 km of bush effected	**1,000** 1.25 km of bush effected	**1,500** 1.25 km of bush effected
Strategic partnership ***with JPS under the JPS Loss Reduction Program***	To contribute to the regularization of electricity supply especially in the inner city communities	regularize and formalize contracts and execute accord ing to JPS instructions	Electricity service in inner city are regular ised	Contracts completed without liquidated damages Reduction in the irregular electric service in the communities	**1,250** 10 houses wired and regularized	**1,250** 10 houses wired and regularized	**1,250** 10 houses wired and regularized	**1,250** 10 houses wired and regularized
Implementation of ***Special Projects***	To contribute to increased productivity in the house construction market by offering value added service to other governmnet bodies	Market NESol's Pole line design services Secure contract with other government bodies	NESol completed pole line design services for Government projects	Works completed on time and within budget	**20,000**	**15,000**	**20,000**	**15,000**
S.I.L.C. Programme	To regularise electricity to homes and busineses in inner city communities	**1**. Install community street lights **2**. Provide house wiring loan from NESol **3**. Implementation of Community renewal plan	20 communities have been regularised	Certification of completed works by the GER. Customers have legal connected electricity	**10,000** 5 community completed	**15,000** 5 community completed	**10,000** 5 community completed	**10,000** 5 community completed
GRAND TOTAL					**128,839**	**129,639**	**125,789**	**122,889**

SCIENCE

The development of a Science Technology and Innovation Policy (STI) has continued to be a priority for MSET. During 2017/2018 a draft of the policy was circulated to key stakeholders including MSET by the Natational Commission of Science and Technology (NCST). During the 2018/2019 it is expected that the STI Policy will be finalized and coincided with a proper and accurate data and indicator system in place to track and minitor STI in Jamaica.

During the fiscal year 2018/2019 the NCST is expected to continue with its mandate of the popularization of science and technology through the various media and draw public attaention to the application of science. MSET and NCST will also seek to finalize legislation necessary for the regulation of nutraceuticals. A budget of $29.22M is estimated to carry out the functions of the NCST for 2018/2019.

The Scientific Research Council SRC identified a total funding requirement of $550,526M. The priority areas for the period has been identified as improving internal capabilities and efficiency of the SRC through certification and improved capability of its anlytical laboratories so as to reduce outsourcing. The SRC wil continue the provision of S& T solutions. so as to increase clients productivity in the areas of waste water technology, bio-technology and support to the agricultural sector, notably in ginger and yam production and disease control. 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.

During the 2018/2019 year the SRC will also continue the sensitisation the student population and teachers on the importance and value of S& T to the nation . The National Science Technology and Innovation conference will be hosted as well as the National Innovation Awards. There are plans to also host at least one summer camp in Rural Jamaica for 40 students and 5 participating teachers

MATRIX 9: OPERATIONAL PLAN 2018/19 NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY – APPROVED BUDGET $30.90M

Priority Policy Issue	Objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June 2018 Cost $	2ND Quarter July – Sept 2018 Cost JMD$	3RD Quarter Oct – Dec 2018 Cost JMD$	4TH Quarter Jan – Mar 2019 Cost JMD$
Enabling a supporting environment for the integration of science and technology in national development	To promote the utilization of S&T for sustainable development of Jamaica	1. Prepare new science, technology and innovation policy 2018 -2030 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 mechanism	- Increase collaboration among and between S&T entities, socio-economic sectors locally and abroad - Improvement in the scientific literacy - Enhance support for science and technology infrastructure - Sectorial embrace of science and technology as enabling forces of sustainable development - Identify priorities for R&D	- Key stakeholder consultations for revised input in final policy document (White Paper) - Support the consultations on the policy implementation plan	- Final preparation of policy document for tabling as White Paper	▪ Final tabling of Policy for Cabinet approval [Continue with related targets and costs]	▪ Finalization of implementation plan [Continue with related targets and costs]
		2. *Strengthen national capacity to collect and analyse ST&I/R&D data, reduce information gap on the availability of relevant indicators* ▪ Strengthening the capacity for S&T institutions to adopt appropriate metrics for the collection, reporting and analysis of science and technology indicators	▪ National R&D survey executed for public and private sector entities ▪ Capacity building workshops for stakeholders and data collectors on ST&I and R&D	▪ 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	- Capacity development training in the collection and reporting of ST&I Indicators - Execute RDI survey	▪ Share results of survey	capacity building engagements NCST/others	[Continue with related targets and costs]

Priority Policy Issue	Objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June 2018 Cost $	2ND Quarter July – Sept 2018 Cost JMD$	3RD Quarter Oct – Dec 2018 Cost JMD$	4TH Quarter Jan – Mar 2019 Cost JMD$
		3. Develop partnerships with key stakeholders for the development of national research agenda	indicators, with technical assistance from UNESCO/RICYT Host INGSA capacity building workshop for inclusion of scientists in policy making process	▪ Stakeholders trained in the collection and reporting of ST&I data in keeping with international standards and practices ▪ Capacity for systematic reporting and measurement of ST&I and R&D inputs in the public and private sectors ▪ Report from capacity building workshop	- Facilitate hosting of INGSA workshop with local and international participants	*Facilitate recommendations following workshop*	*Facilitate recommendations following workshop*	*Facilitate recommendations following workshop*
	To promote the development and integration of S&T through the development of international and local partnerships	▪ Participate in the advancement of the Jamaica-South Africa Bilateral	▪ Plan (s) to action recommendations/ agreements emerging from meeting of Joint select Committee (JC) in South Africa Nov 2017	▪ # of Jointly funded and supported activities between Jamaica and South Africa ▪ Report on the Joint Research activities under the bilateral	▪ *Action follow up activities under bilateral agreement*	*Action follow up activities under bilateral agreement*	*Action follow up activities under bilateral agreement*	*Action follow up activities under bilateral agreement*
		▪ Facilitate PPP for assessing the feasibility for the development of Science and Technology Park (S&T park): - Review recommendations from the 2017 Technology Readiness Assessment (TRA) carried out by BIRD	▪ Prepare Cabinet Submission of findings and recommendation from the TRA exercise	▪ Cabinet submission and feedback	▪ Facilitate decision taken by Cabinet in furtherance of objectives for establishing a S&T Park	*[Continue with related targets and costs]*	[Continue with related targets and costs]	[Continue with related targets and costs]
Facilitate the creation of the framework for the modernization of infrastructure and strengthening of Scientific institutions	To promote improvement, efficiency and investments in scientific and research and development institutions	▪ Facilitate the implementation of recommendations emerging from the 2015 Audit of the Hope Gardens Laboratories: o Follow-up on HALWAC recommendations o Assist the Public Sector Transformation Implementation Unit (PSTIU) in the coordination of rationalization/transformation plans	▪ Develop TOR for assessing institutional capabilities and capacities, room for shared services and merging of roles and functions, organization and institutional consequences and proposal to facilitate execution on this component	▪ TOR and proposal to facilitate implementation of transformational activities ▪ Mechanism to support transformation and further recommendations emerging from the audit	▪ Finalize draft TOR and put to tender consultancy ▪ Constituted steering committee	Stakeholder engagement seminar (s)	*Cabinet Submission preparation*	*[Continue with related targets and cost]*

Priority Policy Issue	Objective	Strategy	Output	Performance Measure/ Outcome indicator	Major Tasks, Targets, Resources			
					1ST Quarter April – June 2018 Cost $	2ND Quarter July – Sept 2018 Cost JMD$	3RD Quarter Oct – Dec 2018 Cost JMD$	4TH Quarter Jan – Mar 2019 Cost JMD$
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 nutraceuticals 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 industry and the promotion of the formalization of informal sector activities	▪ 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	*[Continue with related targets and costs]*	*[Continue with related targets and costs]*	*[Continue with related targets and costs*
		▪ Strong Public Education Campaign focused at building awareness on legislative changes and policy implications and indigenous knowledge application ▪ Promote youth involvement in the NNI by building capacity for engagement in various aspect of the industry	▪ Train 4-H Clubbites and youth in Nutraceutical farming o New entrepreneurial activities among youth in nutraceutical farming and product development	▪ # of youth trained in the business and cultivation of nutraceutical crops ▪ # of entrepreneurial initiative established	▪ Plan and execute training programme	▪ Plan and execute training programme		
		▪ 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 ▪ Establish database of persons in the industry	▪ 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	▪ 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.	▪ Develop a database of persons involved in various aspects of the industry ▪ Stakeholder and public engagements	[Continue with related targets and costs]	[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 2018 Cost $	2ND Quarter July – Sept 2018 Cost JMD$	3RD Quarter Oct – Dec 2018 Cost JMD$	4TH Quarter Jan – Mar 2019 Cost JMD$
Popularization of Science, Technology and Innovation (ST&I)	▪ To promote public engagement and involvement in science and technology related issues	▪ Facilitate the wide dissemination of scientific information through media and public relations activities on matters of public importance and national development through increased coordination and the promotion of collaborations ▪ Publicly recognize the efforts of scientist, and innovators Facilitate capacity building support for innovators and promotion of access to funds and resources towards in the development of innovation towards commercialization	▪ Publications of articles ▪ Public and media engagements (seminars, webinars, symposia, news supplements, social media etc.) promoting S&T ▪ Coordinated support from relevant agencies for present and future Innovation Competition winners ▪ Features and follow-up activities promoting work and accomplishments of Jamaican scientists and innovators Engage relevant MDAs in support of capacity development initiatives and venture capital support facilities	▪ 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 support for the Biennial Awards ceremony ▪ Increase stakeholder participation and involvement ▪ % of Winners of National Innovation Awards progress beyond awards	▪ Plan awards programme and related activities ▪ Collaborate with stakeholders in producing information for print and electronic media ▪ Engage mass and social media in the promotions of programme/initiatives ▪ Solicit funding support for awards presentations (2018) ▪ Increase capacity building training and support for innovators to further their access to available resources with support from relevant public and private entities ▪ Coordinate venture support meetup to build exposure for NMIA participants	▪ Plan awards programme and related activities	▪ Plan awards programme and related activities	▪ Increase capacity building training and support for innovators to further their access to available resources with support from relevant public and private entities
		▪ Development of a centralized web hub platform/portal for information sharing and applying to the National Medal Innovation Awards (NMIA)	▪ Web-based information sharing platform	▪ Increased participation in NMIA	▪ Draft TOR and Procure consulting firm for design platform	Finalize design of platform	Launch and training	

MATRIX 10: OPERATIONAL PLAN 2018/19 SCIENTIFIC RESEARCH COUNCIL – APPROVED BUDGET $462.52M

Strategies	Performance Indicators	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Outcomes	Impact
		Targets April – June 2018	**Targets July – Sept. 2018**	**Targets Oct. to Dec. 2018**	**Targets Jan. to March 2019**		
Analytical Services: Support the growth and development of MSME's through the provision of analytical and consultancy services	1. Increased volume of samples analyzed / monthly from 400 to 500- by March 2019 meeting quality objective	• 400 samples analysed/month meeting QO	• 420 samples analysed / month meeting QO • Maintain inventory	• 450 samples analysed / month • Maintain inventory	• 500 samples analysed / month • Maintain inventory • Contract analyst as necessary	Increase in revenue to further progress agenda to support national growth Customer satisfaction levels maintained	Environmental and food safety standards maintained /supported and regulatory framework supported
		• Implement targeted marketing re new regulations for testing of wastewater.	• Implement targeted marketing	• Implement targeted marketing	• Implement targeted marketing		
		• 4 new contracts finalised	• 4 new contracts finalised	• 4 new contracts finalised	• 4 new contracts finalised		
		• Maintain inventory	• Maintain inventory	• Maintain inventory	• Maintain inventory		
		• Implement preventative maintenance plan	• Implement preventative maintenance plan	• Implement preventative maintenance plan	• Implement preventative maintenance plan		
	2. Reduction in # of sub-contracted tests	• Commence tests for heavy metals - Fe, Pd, Cd, Hg	• Procure equipment to expand service delivery (Dionex).	• Commence tests for anions (nitrates, nitrites, sulphides, fluorides, sulphates)	Review other tests and conduct feasibility study	Increased revenue Improved efficiency in operations; Customer satisfaction levels improved	Improved competitiveness of productive sector, which also meets int'l obligations for heavy metals
Analytical Services cont'd	3. Increase in the number of accredited test(s)to meet market needs	• Prepare for accreditation of *Salmonella* or other test**;**	• QC and SOPs established for *Salmonella* or other test	• Corrective actions taken for *Salmonella* or other test in preparation for external audit	• Identify at least one other test for accreditation and begin feasibility study.	Increased revenue Improved efficiency in operations; Customer satisfaction levels improved	Trade facilitated by meeting regulatory requirements; boost clients products and services for export
	4. Client requests for certificates of analyses (COA) for plant extracts and other materials are satisfied, meeting quality objective.	Satisfy customer requests for COA meeting quality objectives (QO)	Satisfy customer requests for COA meeting quality objectives (QO)	Satisfy customer requests for COA meeting quality objectives (QO)	Satisfy customer requests for COA meeting quality objectives (QO)	Customer satisfaction levels maintained	Boost clients products and services for export
Food Services: **Support the growth and development of MSME's through the provision of services in food technology and**	a. Infrastructural work, HACCP pre-certification and Certification Audits completed by June 2018	• Execute outstanding tasks • Get quotes for Certification Audit	• Implement corrective actions and achieve HACCP certification	• Maintain HACCP certification	• Maintain HACCP certification	Certified HACCP Facility meeting international Food Safety Standards Improved client confidence in Pilot Plant services	Clients products recognized as meeting international food safety standards; Better access to export markets; Increased foreign exchange earnings for MSMEs

Strategies	Performance Indicators	QUARTER 1 Targets April – June 2018	QUARTER 2 Targets July – Sept. 2018	QUARTER 3 Targets Oct. to Dec. 2018	QUARTER 4 Targets Jan. to March 2019	Outcomes	Impact
food processing at the Food Pilot Plant		• Select Supplier for Audit and conduct audit					
	b. At least 45 Customers are assisted in technical food related services by March 2019 realizing gross income of at least $3.0M: a. FDA filing – 5 customers; b. Plant layout; process improvement/ development – 2 customers; c. GMP/ HACCP – 2 customers ; d. Vent scheduling - 8 customers; e. Schedule processing - 10 customers; f. Retort inspection - 18 customers; g. Packaging - 2 customers	• Conduct market analysis on competition to inform marketing thrust • Purchase probes (set of 4) to facilitate increase in vent scheduling and schedule processing • 4 new clients	• Execute planned marketing thrust to increase clientele for FDA filing, vent scheduling; and schedule processing.	• Execute planned marketing thrust (Rebranding of Pilot Plant/ Host opportunity quest/ marquee event) • 4 new clients	• Execute planned marketing thrust (testimonials)	Increased income and recognition Reduction in turnaround time Improved customer satisfaction, confidence and competitiveness	Increased trade facilitation and foreign exchange earnings for customers Brand Jamaica strengthened
	c. Use of pilot plant by SMEs for processing and manufacturing of clients' food-based products increased by at least 20% by March 2019, generating gross income of at least $4.5M	i. Implement planned marketing thrust (testimonials and soft marketing) ii. Facilitate at least 45 sessions for production of juices, preserves and sauces iii. Meet equipment needs and resources to satisfy clients' production targets	i. Facilitate at least 45 sessions for production of juices, preserves and sauces i. Meet equipment needs and resources to satisfy clients' production targets	i. Facilitate at least 45 sessions for production of juices, preserves and sauces i. Meet equipment needs and resources to satisfy clients' production targets	i. Facilitate at least 45 sessions for production of juices, preserves and sauces ii. Meet equipment needs and resources to satisfy clients' production targets	Increased income and recognition Reduction in turnaround time Improved customer satisfaction, confidence and competitiveness	Increased trade facilitation and foreign exchange earnings for customers Brand Jamaica strengthened
	d. Improved drying and milling capabilities through development and commissioning of an efficient food solar drying model for use at the food pilot plant by March 2019	Explore funding through JSIF or other funding sources	Follow through with proposals	Acquire materials for construction of dryer	Finalize construction and commission dryer	Greater efficiency; lower cost to clients; Higher volumes; faster turnaround times; More satisfied clients	More material processed and at lower cost. Greater export potential for medicinal etc.
Wastewater Services in environmentally wastewater treatment systems (**EFWWTS**)	1. Services in surveying (site plan) and monitoring of wastewater treatment systems are provided to. Projected income of at least	Acquire monitoring and surveying instruments& software	• Acquire monitoring and surveying instruments • Train staff in use of	• Commission equipment • Execute monitoring and surveying serviced based on request	• Execute monitoring and surveying serviced based on request received	• Fulfilment of requirement for site assessment and site plan generation • More knowledgeable staff	Enhanced environmental protection

Strategies	Performance Indicators	QUARTER 1 Targets April – June 2018	QUARTER 2 Targets July – Sept. 2018	QUARTER 3 Targets Oct. to Dec. 2018	QUARTER 4 Targets Jan. to March 2019	Outcomes	Impact
	J$1.5 M by March 2019.		equipment	received through MCCD	through MCCD • Use for research activities		
	2. Construction of at least one anaerobic wastewater treatment system in the Region by March 2019 based on regional promotions by MCCD.	Engage in discussion with potential regional partners for sub-licencing and implementation of systems e.g. CARIRI, Grenada, Guyana, Saint Lucia	Conduct assessment and complete feasibility study	Execute project as approved and agreed	Execute project	Regional reach and impact strengthened through EFWWTS. Generation of Foreign exchange (FEx) via provision of services Knowledge and technology transfer to the region	Increased environmental protection; improved regional climate mitigation strategies; high throughput of patented technologies in the region
	3. At least 15 feasibility studies for construction of wastewater treatment systems are completed as requested by March 2019, meeting quality objectives and earning income of at least J$2.0M	a. Receive and respond to requests b. Conduct assessments c. Complete documentation d. Submit reports to clients	a. Receive and respond to requests b. Conduct assessments c. Complete documentation d. Submit reports to clients	a. Receive and respond to requests b. Conduct assessments c. Complete documentation d. Submit reports to clients	a. Receive and respond to requests b. Conduct assessments c. Complete documentation d. Submit reports to clients	Potential for revenue generation Indication of the market uptake for EFWWTS	Expected reduction in pollution load, CO_2 reduction
	4. Construction and commissioning of at least five new wastewater treatment systems (BSTs) as per contracts, within time and budget, earning income of at least J$15M by March 2019	a. Implement marketing thrust (WW promotional video; reengage VMBS and other mortgagers on residential EFWWTS)	a. Implement marketing thrust (targeted presentation to industry; DBJ sensitization session – funding, technologies and benefits)	a. Relationship building	a. Branding ceremony in handing over of at least one system	Revenue generation and facilitation of technology transfer of SRC led technologies Commercialization of available local patented services Implementation of environmentally sound wastewater treatment systems	Enhanced environmental protection through the reduction of pollution load and CO_2; improved climate mitigation strategies through environmentally friendly, low cost solutions to the environment
	5. Consultancy contracts for the monitoring of five existing NEPA regulated systems are completed as agreed meeting quality objectives and earning income of at least J$2.3M by March 2019. At least one new contract is secured by Dec 2018.	a. Conduct biweekly assessment and sampling b. Complete analysis of samples c. Prepare reports d. Submit reports to NEPA	a. Conduct biweekly assessment and sampling b. Complete analysis of samples c. Prepare reports d. Submit reports to NEPA	a. Conduct biweekly assessment and sampling b. Complete analysis of samples c. Prepare reports d. Submit reports to NEPA	a. Conduct biweekly assessment and sampling b. Complete analysis of samples c. Prepare reports d. Submit reports to NEPA	Systems are adhering to the national standards Income generation	Enhanced environmental protection Assistance to NEPA to ensure adherence to environmental regulations
	6. 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	a. Receive request b. Prepare response to include costing for service c. Get approval and payments from Client d. Complete	a. Receive request b. Prepare respond to include costing for service c. Get approval and payments from Client	a. Receive request b. Prepare respond to include costing for service c. Get approval and payments from Client d. Complete	a. Receive request b. Prepare respond to include costing for service c. Get approval and payments from Client	Systems implemented are adhering to local standards Income generation	Enhanced environmental protection Assistance to NEPA to ensure adherence to environmental regulations

Strategies	Performance Indicators	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Outcomes	Impact
		Targets April – June 2018	**Targets July – Sept. 2018**	**Targets Oct. to Dec. 2018**	**Targets Jan. to March 2019**		
	J$1.5M by March 2019.	documentation and submit to NEPA	d. Complete documentation and submit to NEPA	documentation and submit to NEPA	d. Complete documentation and submit to NEPA		
Client-based product development	1) Customer requests for development of **personal care** (shampoos, body washes & lotions) and **wellness products** are satisfied meeting quality objective.	Complete at least three customer requests for development of personal care and wellness products	Complete at least three customer requests for development of personal care and wellness products	Complete at least three customer requests for development of personal care and wellness products	Complete at least three customer requests for development of personal care and wellness products	Personal care and wellness products are developed in response to client requests	Increased opportunities for business creation
	2) At least 16 **food products** are finalised for customers by March 2019, meeting quality objective.	Finalize at least four food product development projects	Finalize at least four food product development projects	Finalize at least four food product development projects	Finalize at least four food product development projects	Food products are developed in response to client requests	Increased opportunities for business creation
	3) Over 30 products are developed to support the food industry, meeting quality objective.	Undertake completion of six client based contracts for food products	Undertake completion of eight client based contracts for food products	Undertake completion of eight client based contracts for food products	Undertake completion of eight client based contracts for food products	At least 20 new products are developed for introduction to market	Increased opportunities for business creation
	4) Experimental Kitchen/ laboratory capacity is improved	Procure required apparatus and specialized state of the art equipment. $7000USD including Viscometer - $ 1000 USD	-	Procure Water Activity Meter $4000- $6000 USD	-	Upgraded experimental kitchen to facilitate commercialisation	Increased opportunities for business creation
Implement impactful **Research & Development** projects of national significance to support economic development : Natural Products Unit (NPU)	Design and implement at least two new projects focused on health, wellness and cosmeceuticals by March 2019	• Design experiments and protocols to evaluate the effectiveness of natural product extracts against health, wellness and cosmeceuticals • Identify project calls for partnering/fundin g agency and develop project documents for submission.	• Design and develop project for diabetes management and hypertension • Screen, assay and evaluate efficacy of five plant extracts in diabetes management and hypertension	• Implementation of experiments for diabetes, hypertension and cosmeceuticals	• Draft project documents for submission to funding agency • Sensitise public and business interests on benefits and commercial potential • Implement marketing strategy to sensitise public on impact of the R&D thrust	Publication of peer reviewed articles to sensitise int'l scientific community and position SRC as an R&D entity Boost public awareness of R&D focus of SRC	• Increased # of locally available planting materials and related actives to treat diabetes • Increased business options available locally to drive innovation • Public sensitized to benefits and harmful effects of plants on overall health
Research & Dev projects - NPU cont'd	Progress with or finalize ongoing research projects by March 2019	Continue/finalize research projects from previous years	Continue/finalize research projects from previous years	Continue/finalize research projects from previous years	Continue/finalize research projects from previous years	Research and development portfolio provides current, reliable and needed S&T information to	• Increased business options available locally to drive innovation

Strategies	Performance Indicators	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Outcomes	Impact
		Targets April – June 2018	**Targets July – Sept. 2018**	**Targets Oct. to Dec. 2018**	**Targets Jan. to March 2019**		
		1. Research, development and standardisation for production of Nutraceutical capsules. 2. Protocol Development for evaluation of products for chronic diseases 3. Implementation of JA/South Africa joint project. 4. *Turnera camapaniflora* - Tissue culture and anti-diabetic research	1. Research, development and standardisation for production of Nutraceutical capsules. 2. Protocol Development for evaluation of products for chronic diseases 3. Implementation of JA/South Africa joint project. 4. *Turnera camapaniflora* - Tissue culture and anti-diabetic research	1. Research, development and standardisation for production of Nutraceutical capsules. 2. Protocol Development for evaluation of products for chronic diseases 3. Implementation of JA/South Africa joint project. 4. *Turnera camapaniflora* - Tissue culture and anti-diabetic research	1. Research, development and standardisation for production of Nutraceutical capsules. 2. Protocol Development for evaluation of products for chronic diseases 3. Implementation of JA/South Africa joint project. 4. *Turnera camapaniflora* - Tissue culture and anti-diabetic research	the target markets, scientific community and general public	
	At least four grant proposals are submitted and at least two externally funded projects are secured by March 2019.	Develop and submit at least one proposal in response to open calls	Develop and submit at least one proposal in response to open calls	Develop and submit at least one proposal in response to open calls	Develop and submit at least one proposal in response to open calls	Increased funding sources to support R&D thrust	
	At least two Journal articles are published and presented at research conferences by March 2019.	Complete presentation at UDOP 2018. USD Journal publication	Prepare and publish on research findings. Complete presentation at SRC scientific seminar on relevant topic.	• Present relevant research project at SRC biennial conference and other fora.	Submission of publication to journal.		
	Formalize partnerships with research centers	Establish partnership with Microbiology department at UWI and School of Pharmacy UTECH-to progress research agenda	Establish partnership with Chemistry Department at UWI and Department of Chemistry NCU to progress research agenda	Establish partnership with Biotechnology center at UWI partners locally and internationally to progress research agenda	Review, manage and maintain relationships with research centers and body. Identify new potential partners to engage.		
	Equipment and accessories to undertake research projects improved	• Procure HPLC Columns, HPTLC plates and reagents; grinder for plant material; conduct repairs/ disposal / preventative maintenance (PM) of equipment	• Procure MS; Spectrophotometer or portable colorimeter; • Conduct repairs/ disposal / preventative maintenance (PM) of equipment	• Procure automated chromatography instrument; • Conduct repairs/ disposal / preventative maintenance (PM) of equipment	• Conduct repairs/ disposal / preventative maintenance (PM) of equipment		

Strategies	Performance Indicators	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Outcomes	Impact
		Targets April – June 2018	**Targets July – Sept. 2018**	**Targets Oct. to Dec. 2018**	**Targets Jan. to March 2019**		
Research & Dev projects cont'd: Food R&D Support the growth and development of MSME's through the provision of services in product research, development, training and consultancy to the Food and Agro industries	At least X innovative and functional products are developed for commercialization through partnerships by March 2019	Prepare at least two project proposals based on market information for approval	Commence Development activities.	Continue product development activities- prototypes generated and sensory evaluation completed	Finalise product formulations and documentation. Implement Marketing and Promotion Strategy	Research and development portfolio provides current, reliable and needed S&T information to the target markets, scientific community and general public	•Increased business options available locally to drive innovation
	Physical and technical capacity of the Food Experimental Kitchen is expanded. $1,500,000JMD	Renovation to establish Sensory evaluation room $500,000	Refurbishing of space for secondary Food research lab $1,000,000	Finalize lab refurbishment	-		
	1. IAEA mutation breeding project on sweet yam and ginger (JAM2016002) implemented as scheduled	Implement according to schedule project work plan.	Implement according to schedule project work plan.	Implement according to schedule project proposal. work	Implement according to schedule project proposal	Research and development portfolio provides current, reliable and needed S&T information to the target markets, scientific community and general public	• Increased business options available locally to drive innovation
	2. IAEA D_2O peas project,	Anticipated scale-up activities based on results from Phase 1 of project according to project work plan.	Anticipated scale-up activities based on results from Phase 1 of project according to project work plan.	Scale-up activities based on results from Phase 1 of project according to project work plan.	Scale-up activities based on results from Phase 1 of project according to project work plan.		
	3. R&D activities to develop more resilient and productive plants using irradiation therapy and other technologies.	Conduct market research and feasibility studies for project. Identify partners.	Establish MOA with partnering institutions.	Establish MOA with partnering institutions.	Protocol develop and phase 1 implementation		
	4. Molecular characterization/ plant Diagnostic services for plants of economic importance.	• Procurement of reagents, materials required. • Repair or replace- 80^{o}C Freezer	Implement projects according to project work plan.	Implement projects according to project work plan.	Implement projects according to project work plan.		
	5. Development of protocols for protection & reintroduction of endangered plant species	Work with partnering units and entities to select 1-2 plants for Tissue culture Design and Commence implement	Protocol for Development and Optimization for at least 1 plant from list, begin initiation.	Continue initiation and multiplication. Documentation of data.	Multiplication & Hardening. Documentation of data Commence hardening trials. Evaluate progress and plan for reintroduction.		
	6. Evaluation of the nutrient profile and uptake in select locally produced crops by March 2019	Design project to screen select crops	Implement approved project plan	Implement approved project plan	Implement approved project plan	Research and development portfolio provides current, reliable and needed S&T information to the target markets, scientific community and general public	• Increased business options available locally to drive innovation

Strategies	Performance Indicators	QUARTER 1 Targets April – June 2018	QUARTER 2 Targets July – Sept. 2018	QUARTER 3 Targets Oct. to Dec. 2018	QUARTER 4 Targets Jan. to March 2019	Outcomes	Impact
	7. A robust R&D plant-based programme is implemented to support the national demand for improved food security March 2019	Develop R&D programme to develop disease-free, high-yielding, pest-resilient crops of economic significance	Evaluate disease profile & distribution of common diseases of economic importance e.g. *Fusarium*; Anthracnose; Coffee leaf gold rust etc.	Evaluate disease profile & distribution of common diseases of economic importance	Evaluate disease profile & distribution of common diseases of economic importance		
Research & Dev projects cont'd: Wastewater research	Revamp existing project proposal re renewable energy and Climate Change mitigation	a. Discuss project with external stakeholders b. Conceptualize project	Finalize design and acquire material for research	Conduct Research	Conduct Research	Current S&T information on climate change mitigation strategies available	Enhanced environmental protection, resource use efficiency etc.
Implementation of Client-funded biotechnology projects	1. Client-funded **tissue culture** protocol development & production activities completed as agreed	Undertake feasible client contracts for production of planting materials	Undertake feasible client contracts for production of planting materials	Undertake feasible client contracts for production of planting materials	Undertake feasible client contracts for production of planting materials	Supporting agricultural systems provided to the sector	Increased production in agriculture; reduced imports of planting materials; increased efficiency of agricultural systems; increased environmental protection
	2. Disease-free planting materials are produced to satisfy at least four client contracts by March 2019	• Engage clients through MCCD. • Finalise and execute client contracts • Procure related reagents and materials.	• Engage clients through MCCD. • Finalise and execute client contracts • Procure related reagents and materials.	• Engage clients through MCCD. • Finalise and execute client contracts • Procure related reagents and materials.	• Engage clients through MCCD. • Finalise and execute client contracts • Procure related reagents and materials.		
Wastewater Services for agriculture and agro-production	At least one UASB and One Biodigester constructed to address agriculture and agro-processing waste	Construction of at least one UASB and one Biodigester	Construction of at least one UASB and one Biodigester	Construction of at least one UASB and one Biodigester	Construction of at least one UASB and one Biodigester		
Consultancy services to assess and strengthen the agro-processing value chain	At least 4 proposals submitted to provide value chain related services	Prepare and submit proposals to provide value chain related services	Prepare and submit proposals to provide value chain related services	Prepare and submit proposals to provide value chain related services	Prepare and submit proposals to provide value chain related services		
Establish strategic local and regional partnership to better support increased production and quality of agricultural produce	Strategic partnership is explored and joint projects implemented with local and regional agricultural-based entities e.g. CARDI, IICA, CLAYUCA, CAHFSA, RADA, Bodles; JSIF, JP Foods; CB; IAEA, ICENS, Universities to better support increased production and	• Explore partnerships • Prepare joint proposals • Implement approved projects	• Explore partnerships • Prepare joint proposals • Implement approved projects	• Explore partnerships • Prepare joint proposals • Implement approved projects	• Explore partnerships • Prepare joint proposals • Implement approved projects		

Strategies	Performance Indicators	QUARTER 1 Targets April – June 2018	QUARTER 2 Targets July – Sept. 2018	QUARTER 3 Targets Oct. to Dec. 2018	QUARTER 4 Targets Jan. to March 2019	Outcomes	Impact
	quality of agricultural produce						
CEIS **Streamline energy info services to support innovation and policy decision towards regional implementation of renewable and other energy systems**	EFYM strengthened and expanded across the region	Solicit sponsorship for 10 new schools to access the programme	Solicit sponsorship for 10 new schools to access the programme	Solicit sponsorship for 10 new schools to access the programme	Solicit sponsorship for 10 new schools to access the programme	40 schools exposed to S&T in action	Increased interest in S&T resulting in increased innovations
	Partnership established to facilitate implementation of Carib Sec Energy Competition	Formalise partnership with overseas partner Plan logistics (criteria, judges, dates etc.) for implementation	Finalize logistics for implementation	Host competition (Oct)	Post event analysis and planning for 2019	Energy specific competition in secondary schools	Increased understanding of newer elements in Science syllabi
	Strengthen regional relationships and focal points for energy information	• Complete needs and gap analysis for CEIS related information in the region	• Develop programmes to satisfy needs	• Data sold • Ongoing analysis	• Data sold • Ongoing analysis	Income generation	Guide decision of policy makers in the Caribbean
	Streamline the web-based platforms for greater efficiency and output	• Review traffic for various pages	Review traffic for various pages	Consolidate in one web page	Test, improve and maintain page	Improved efficiency in provision of energy-related information	Improved access to energy-related information
STEU Programmes To stimulate and encourage innovation among the youth	Host a National S&T Innovation Fair by June 2018	Event hosted (target 35 entries from primary, secondary and tertiary levels in 5 categories)	Design and implement supportive post event programmes for competition winners Implement a social media campaign to stimulate participation	Commence planning and training workshops (eastern, western and central) for 2019-2020 science fair Implement a post event social media campaign to recognise participation	Finalize logistics to host science fair in 1st quarter 2019-2020	Supporting Innovations in 1^0 – 3^0 levels; 3k persons stimulated; recognise and promote excellence among youth	Public sensitised on the role of innovation on national development. Realise a problem solving outlook towards innovation systems in Jamaica (Copyright/ registration of ideas for scale up – JIPO/JBDC)
S&T Month 2018: To sensitise the public on the role and impact of S&T to national development	Host biennial conference and other S&T month activities completed in Nov 2018	Planning, partnership and sponsorship underway	• Finalize logistics • Invitations • Implement marketing and PR activities	• Proclamation. Ceremony, Church Service and Biennial conference held. • Implement marketing and PR activities	Implement recommendations	At least 1,000 persons engaged and sensitized	Regional and national stimulation of interest in ST&I; shared ideas and forged partnerships

MATRIX 11: OPERATIONAL PLAN 2018/19 ICENS – APPROVED BUDGET: J$ 86.39 M

STRATEGIC OBJECTIVE: TO QUANTIFY GREENHOUSE GAS EMISSIONS TO AID IN CLIMATE CHANGE MITIGATION AND ADAPTATION EFFORTS								
Priority Policy Issue	**objective**	**Strategy**	**Output**	**Performance Measure/ Outcome indicator**	**Major Tasks, Targets, Resources**			
					1ST Quarter April – June 2018 Cost $	**2ND Quarter July – Sept 2018 Cost JMD$**	**3RD Quarter Oct – Dec 2018 Cost JMD$**	**4TH Quarter Jan – Mar 2019 Cost JMD$**
(Bio)geochemistry and global change: Digital soil carbon mapping	To estimate local soil carbon stocks and monitor stock changes in soil organic carbon relative to land-use	Combine measured soil carbon data with data from legacy maps and remote sensing in regression kriging and random forest modeling platforms	Digital soil carbon maps and inventory of soil carbon stocks	Compilation of soil organic carbon data and data from legacy maps	100% data compilation	Train the models	Generate digital soil carbon and uncertainty maps	Verify accuracy of maps through consultations with local experts, farmers and other indigenous knowledge groups
					Identify data deficiencies and make recommendations	Determine the best modeling approach applicable at the local scale	Identify areas that could be sampled/re-sampled to improve the accuracy and resolution of the maps	Maps should be consistent with the experience of farmers, researchers ….
Greenhouse gas emissions from managed and unmanaged lands	To assess the impact of land cover and land-use changes at the local scale on the carbon-climate system	Field data collection across different managed and unmanaged landscapes Laboratory analysis of soil samples	Maps indicating observed greenhouse gas emissions with respect to land use	Soil and field data collection for selected eastern and central parishes	Complete field data collection for selected parishes	30% completion of soil sample analysis	60% completion of soil sample analysis	100% completion of soil sample analysis. Preparation of report/manuscript
Greenhouse gas emissions from in urban environments (urban ecology)	To identify and quantify the dominant sources of greenhouse gas emissions in urban environments	Remote sensing Field data collection and laboratory analysis of discrete samples	Real-time monitoring platform of greenhouse gas emissions and related data Geospatial maps of greenhouse gas hotspots	Reconnaissance greenhouse gas data collection and identification of greenhouse gas hotspots Deployment of real-time sensors	Reconnaissance of the Kingston metropolitan region to determine greenhouse gas hotspots	Source partitioning and quantification of greenhouse gas emissions	Development of real-time monitoring platform	Deployment of real-time sensors
Soil organic carbon management	To maintain soil structure on function	Rehabilitation of mined-out bauxitic soils Organic matter amendments of agricultural soils	Accretion of carbon in soils Improved soil structure and function – productivity, carbon sequestration, and other ecosystem services	Changes in soil carbon stocks Establishment of pasture on rehabilitated lands	Redistribution of top soil	Addition of soil amendments	Establishment of pasture	Evaluation of carbon stocks
Lead Author for IPCC Special Report on Climate Change and Land	Report on the state of knowledge with respect to land-use changes and the impacts on the carbon-climate system	Inform good crop husbandry	50 year literature survey (including projections) Write chapter section report	Zero order draft early 2018	Zero order draft Lead author meeting	First order draft Lead author meeting	Second order draft Lead author meeting	Third order draft Lead author meeting

STRATEGIC OBJECTIVE: TO QUANTIFY GREENHOUSE GAS EMISSIONS TO AID IN CLIMATE CHANGE MITIGATION AND ADAPTATION EFFORTS								
Priority Policy Issue	**objective**	**Strategy**	**Output**	**Performance Measure/ Outcome indicator**	**Major Tasks, Targets, Resources**			
					1ST Quarter April – June 2018 Cost $	**2ND Quarter July – Sept 2018 Cost JMD$**	**3RD Quarter Oct – Dec 2018 Cost JMD$**	**4TH Quarter Jan – Mar 2019 Cost JMD$**
Technology Enabled Society: Digital library platform	Development of a single digital library platform that will provide a secure and efficient access to all ICENS digital assets.	Merging of current digital storage platforms and other data sources into one system	Digital library with web based access.	Development of the base digital library platform.	Initial integration of the digital library platform with the ICENS website.	Development of tools to assist in the searching of environmental data sets housed within the digital library platform from the web site.	Continued development of tools to assist in the searching of environmental data sets housed within the digital library platform from the web site.	Selection and preparation of datasets to ingest into the platform.
Technology Enabled Society: Modernisation of reactor operations.	To modernise the administration and operation of the JM-1 Research Reactor to ensure safe operation with high level of utilization.	Development of a computer based Integrated Management System for administration and operation of the research reactor.	Automated systems for the administration and operation of the research reactor.	Implementation of an Integrated Management System for reactor operations.	Testing and further development of automated operating summaries to be used in operating reports for the regulatory authority.	Development of system add-ons software to analyse various safety and utilization parameters such as staff dose exposure, etc.	Development of system add-on software to implement an ageing management programme for the research reactor.	Continued development of system add-on software to implement an ageing management programme for the research reactor.
				Updated documentation for the administration of the research reactor.	Updated Safety Analysis Report	Updated Radiation Protection Plan	Updated Security Plan	Updated Waste Management Plan.
Trace Elements in the Jamaican Environment: **Air Quality Monitoring**	To determine the particulate matter and trace element concentrations in the Jamaican atmosphere	Collection of data through active sampling of key areas and during events in urban centres and rural areas and subsequent analysis.	Inventory of particulate matter and trace element data usable by stakeholders in planning, health and for source apportionment of pollutants.	Sampling using active air filters, analysis of air filters, data collation and interpretation; evaluation and publication	Acquisition of materials, equipment and finalizing of methodologies for the sampling and analysis of air filters	Determination of sampling regime; sampling and analysis of samples	Further reconnaissance of selected sites following evaluation of preliminary data.	Data evaluation and the development of predictive models for air quality based on interpretation; continued sampling and analysis
Inorganic chemical analysis of Jamaican foods by Instrumental Neutron Activation Analysis	To determine the beneficial and potential toxic element content of Jamaican foods	Market and farm sampling and analysis of foods that are deemed of strategic national importance.	Elemental composition tables of Jamaican foods	Sampling, analysis, data interpretation and evaluation; reports to key stakeholders where warranted by results	Sampling of foods of selected foods, including cocoa, cassava and fish, etc.	Continued sampling and analysis	Continued sampling and analysis; data analysis and interpretation; reports for specific industry stakeholders.	Constitution of food composition tables; Continued sampling and analysis; data analysis and interpretation
Provenance Studies Of Food and Environmental Samples by Neutron Activation Analysis and related techniques	To use nuclear analytical and complementary techniques to aid local forensic science	International cooperation through the International Atomic Energy Agency (IAEA) Coordinated Research Project (CRP) "Enhancing Nuclear Analytical Techniques to Meet the Needs of Forensic Sciences" to acquire, analyse and share samples and analytical results	Databases for the samples analysed including food, environmental samples and potentially glass for ease of identification for forensic applications	Acquisition of samples, analysis of samples and interpretation of data for development of database.	Literature review, method development for samples of interest for CRP, including food, glass and artefacts of cultural heritage.	Sample collection and preliminary evaluation of data generated from inter-laboratory comparison;	Refinement of analytical methodologies for accepted samples or choice including for food authenticity.	Second Research Coordination Meeting (2nd RCM); evaluation of data, progress reports
Assessment of the Jamaican Marine Environment	To use various analytical techniques to elementally characterize various compartments of the Jamaican marine ecosystem	Sampling and geochemical analysis of the ecosystem and sampling of indicator species of biota	Baseline elemental data on Jamaican marine ecosystems useful for assessment of the vulnerability of the environment	Sampling of marine sediments, coastal species and related biota, sample analysis, data evaluation and data publication	Publication of marine sediment paper, Sampling of mangrove sediments and plants for geochemical analysis.	Core sampling of Kingston Harbour and environs; Sampling of mangrove sediments and plants for geochemical analysis.	Data evaluation of mangrove sampling. Evaluation of radioactivity of coastal and marine sediments	Biota sampling; publication of results

STRATEGIC OBJECTIVE: TO QUANTIFY GREENHOUSE GAS EMISSIONS TO AID IN CLIMATE CHANGE MITIGATION AND ADAPTATION EFFORTS								
Priority Policy Issue	**objective**	**Strategy**	**Output**	**Performance Measure/ Outcome indicator**	**Major Tasks, Targets, Resources**			
					1ST Quarter April – June 2018 Cost $	**2ND Quarter July – Sept 2018 Cost JMD$**	**3RD Quarter Oct – Dec 2018 Cost JMD$**	**4TH Quarter Jan – Mar 2019 Cost JMD$**
Refurbishment of the SLOPWOKE Reactor and associated laboratories	To continued support of socioeconomic development of Jamaica though research utilizing nuclear sciences in environmental geochemistry, particularly its relation to health, the safety of Jamaican foodstuffs, environmental protection and the development of natural and human resources	Development and implementation of International Atomic energy Agency projects for over a three year period.	Reactor returned to full utilization by the end of the project. At least 20% of increased utilization of the reactor and associated facilities by the end of the project.	Number of pieces of equipment delivered, installed and commissioned. Personnel trained.	Delivery of auxiliary computer system	Delivery of microbalance for air quality programme	Delivery of Gamma Spectroscopy system for Nuclear Analytical Laboratory	Delivery of Energy Dispersive X-ray fluorescence system for Nuclear Analytical Laboratory
Contributing to the development of Small Islands Developing States by building human and institutional capacities in nuclear sciences and technology	Jamaica/ ICENS to become an Inter-Regional resource hub in Nuclear Technology for Small Island Developing States.	To host meetings/workshop/training session to address the lack or weak institutional and human resource capacities in: radiation medicine, nutrition, agriculture, marine environment and radiation safety regulatory infrastructure	Development of human resources for the socio-economic development of SIDs.	Number of persons trained /number of programmes developed/held.	First Coordination meeting of participating Member states in Vienna, Austria.	Inter-Regional meeting on thematic area of Crop productivity, to be hosted in Vienna Austria.	Inter-Regional meeting on thematic area TBD, to host in a venue TBD.	Inter-Regional meeting on thematic area of TBD, to host in a venue TBD.
Regional project on the radioactive sources	To ensure an adequate and permanent control over radioactive sources at State level, benefiting from the use of a harmonized regional approach consistent with IAEA safety standards and other international best practice	Conducting project review/coordination meetings that will: •Seek/collect information about radioactive sources •Conduct physical verification on site. •Consolidation of data into a national register. •Implement procedures for operation, updating and maintenance of the register •Establishment of orphan sources search campaign.	Countries of the region improve control of radioactive sources	Number of countries in the region with maintained national registry of radioactive sources	Coordination meeting of regional stakeholders to be held in Kingston Jamaica	Installation of the Regulatory Authority information System (RAIS) software in all regional stakeholder countries.	Regional workshop for personnel using RAIS.	Population of RAIS database for each country

INFORMATION AND COMMUNICATIONS TECHNOLOGY

Information and Communications Technology has been identified as an area with great potential to boost the country's economic growth. 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 2017-2018 financial year work continued to advance the e Readiness in most sectors, through the build out of broadband infrastructure,connections and community access points executed by the USF.

Milestones for the 2018-2019 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

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During 2018-19 the primary areas of focus for eGov.Ja includes contribution to the modernization of the GOJ ICT governance framework, upgrade existing facilities to create a GOJ shared service data centre. The Tablets in Schools Project Phase 2 is also expected to be rolled out by e-larning Jamaica . The estimated cost is J$700M and will include approximately 200 institutions. This phase will have further enhancments from phase 1 with further upgrades to training programmes, upgraded tablets and audio visual equipment. It will also be more synchronised with the Ministry of Education Youth and Information revised curriculum

During the new financial year 2018-2019, the ICT division is expected to continue efforts directed at 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 12: OPERATIONAL PLAN 2018/19 ICT DIVISION – APPROVED BUDGET: J$ 108.89 M

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, 2018)	Second Quarter (Jul 1- Sept 30, 2018)	Third Quarter (Oct.1 – Dec . 31, 2018)	Fourth Quarter (Jan.1 – Mar. 31, 2019)
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	Green Paper for New ICT Policy tabled in Parliament by end of FY 2018/2019	ICT Policy reviewed and stakeholder consultations conducted	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	Consultations on Green Paper conducted.
	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	Green Paper for Spectrum Policy tabled in Parliament by the end of FY 2018/2019	N/A	Concept paper developed and submitted to Cabinet for approval Draft Green Paper prepared and circulated for stakeholder consultation	Stakeholder consultations conducted	Green Paper submitted to Cabinet for tabling in Parliament Green Paper tabled in 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 2018/2019 to inform the development of Postal Services Policy	Procurement of Consultant to undertake market study commenced	Procurement of Consultant to undertake market study completed Data collection and analysis undertaken	Data collection and analysis undertaken	Data collection and analysis undertaken Postal Sector Market study report prepared

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, 2018)	Second Quarter (Jul 1- Sept 30, 2018)	Third Quarter (Oct.1 – Dec . 31, 2018)	Fourth Quarter (Jan.1 – Mar. 31, 2019)
Improve legal and regulatory framework for the ICT sector	Promulgate ICT Act	An ICT Act that provides for a modern framework for licensing, regulation and the establishment of a single ICT Regulator	ICT Bill tabled in Parliament by the end of FY 2018/2019	ICT Bill referred to stakeholders for review	Stakeholder comments reviewed ICT Bill referred to Chief Parliamentary Counsel for further review	Cabinet approval obtained to table ICT Bill in Parliament	ICT Bill tabled in Parliament Deliberation on ICT Bill by the Parliamentary Committee commenced
	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 2018/2019	Deliberation on Data Protection bill by Parliamentary Committee continued	Report of Parliamentary Committee tabled in Parliament	Data Protection Bill passed by Parliament	N/A
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 2018/2019	Draft Policy circulated for stakeholder consultation	Comments on draft policy incorporated and final draft of Policy document prepared	Policy submitted to Cabinet for approval	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	Consultant's Report on the Free and Open Source Software (FOSS) Policy Framework and Guidelines approved and draft FOSS Policy developed by the end of FY 2018/2019	Stakeholder consultations conducted on Consultant's Report on the FOSS Policy Framework and Guidelines	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 an Open Source Software and Open Standards Policy	N/A	Draft Open Source Software and Open Standards Policy developed
Improve the administration of the use of Microsoft Software within Ministries, Departments and Agencies (MDAs)	Research the pros and cons of Office 365 and Microsoft Licence Management Tool (MLMT) for enterprise usage	Research Papers	Research Paper on the pros and cons of Office 365 completed by the end of the first quarter; research paper on MLMT prepared by the end of the 3rd quarter of FY 2018/2019	Research Paper on the pros and cons of Office 365 completed	Draft research paper on MLMT prepared for internal consultation	Comments on draft research paper on MLMT prepared reviewed Final research paper on MLMT prepared	N/A
Increase security of ICT infrastructure and electronic communication	Implementation of the National Cyber Security Strategy by: a) Implementing Government wide Information Technology and Information Security standards, policies and guidelines and monitor	National capability for ensuring timely and effective response to cyber incident established	IT Standards and Guidelines developed	Develop and establish standards and guidelines in consultation with MDAs Monitor the implementation of existing policies	Disseminate standards Monitor the implementation of existing policies	Monitor implementation of standards and guidelines Monitor the implementation of existing policies	Monitor implementation of standards and guidelines Monitor the implementation of existing policies

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, 2018)	Second Quarter (Jul 1- Sept 30, 2018)	Third Quarter (Oct.1 – Dec . 31, 2018)	Fourth Quarter (Jan.1 – Mar. 31, 2019)
	and enforce their implementation						
	b) 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
Increase security of ICT infrastructure and electronic communication	c) Raising and promoting awareness in the key areas of cyber security	Public-private partnerships and collaborative relationships developed to build awareness in cyber security	# of 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	Identify partners and meetings held/communications exchanged with potential partners
Improving the regulatory framework governing the use of the Internet	Develop policies and procedures for the administration and technical management, registration and promotion of Jamaica's Country Top Level Domain (.jm ccTLD)	Procedures which govern the administration and technical management, registration and promotion of .jm ccTLD)	Procedures which govern the administration and technical management, registration and promotion of .jm ccTLD) developed by the end of FY 2018/2019	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	Procedures which govern the administration and technical management, registration and promotion of .jm ccTLD) Domain Name developed
	Facilitate the top level .gov.jm domain registration process for all government entities	Registration documents reviewed and forwarded to registrar	Registration documents reviewed and forwarded to registrar within the agreed timeframe	Registration documents reviewed and forwarded one (1) day of receipt if found in order	Registration documents reviewed and forwarded one (1) day of receipt if found in order	Registration documents reviewed and forwarded one (1) day of receipt if found in order	Registration documents reviewed and forwarded one (1) day of receipt if found in order
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

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, 2018)	Second Quarter (Jul 1- Sept 30, 2018)	Third Quarter (Oct.1 – Dec . 31, 2018)	Fourth Quarter (Jan.1 – Mar. 31, 2019)
Improve legal and regulatory framework for the ICT Sector	Establish Office of the Information Commissioner (OIC)	Office of the Information Commissioner	Establish OIC by the end of FY 2018/2019	Develop Terms of Reference for Consultant to design structure of OIC and to amalgamate the existing functions related to Access to Information Study tour undertaken to the OIC, United Kingdom	Consultant engaged N/A	Draft design for structure of the OIC completed N/A	Design for structure of the OIC completed and approved. N/A
Establishment of the ICT Authority	Engage Consultant to : • Define, review and establish the framework of the new ICT Authority; • Design a detailed organization structure and provide a plan to transition to the new GoJ ICT service delivery model; • Undertake a review and redesign of current processes; • Conduct job analysis and design to facilitate institutional strengthening and streamlined delivery of the redesigned processes;	ICT Authority	ICT Authority established by the end of FY 2019/2020	Consultant's Final Report on, *inter alia*, new/revised ICT business and service model presented to the GOJ leadership	Draft new/updated job descriptions for positions in the ICT Authority submitted for review. Comments on new/updated job descriptions provided to Consultant	Draft Communication and Change Management Plans submitted for review. Comments on Communication and Change Management Plans provided to Consultant	N/A
				N/A	Draft Standard Operating Manuals for the revised/new processes in the ICT Authority submitted for review.	Training and sensitization on the processes and practices of the new ICT Authority completed	N/A
				N/A	N/A	Consultant's Final Report on the Implementation/Transition Plan presented to the GOJ leadership	N/A
				Monthly Transition Progress Reports submitted	Monthly Transition Progress Reports submitted	Monthly Transition Progress Reports submitted	Monthly Transition Progress Reports submitted
Establishment of the ICT Authority	• Develop transition/ change management and communication plans; and • Support the implementation of the new ICT Authority for a period of one (1) year.	ICT Authority	ICT Authority established by the end of FY 2019/2020	Quarterly presentations made to the GOJ leadership team on the progress of the transition	Quarterly presentations made to the GOJ leadership team on the progress of the transition	Quarterly presentations made to the GOJ leadership team on the progress of the transition	Quarterly presentations made to the GOJ leadership team on the progress of the transition
OTHER INITIATIVES AND ACTIVITIES							
Ensure proper administration of the ICT Sector (both inter and intra government)	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 pro forma invoices, invoices and	Pro forma invoices; invoices and receipts	Pro forma invoices; invoices and receipts prepared within	Quotations for products created each Wednesday	Quotations for products created each Wednesday	Quotations for products created each Wednesday	Quotations for products created each Wednesday

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, 2018)	**Second Quarter (Jul 1- Sept 30, 2018)**	**Third Quarter (Oct.1 – Dec . 31, 2018)**	**Fourth Quarter (Jan.1 – Mar. 31, 2019)**
	receipts for MDAs requesting products under Microsoft Agreement	prepared	the agreed time frame	Cheques recorded and delivered to the Accounts Division one (1) day of receipt	Cheques recorded and delivered to the Accounts Division one (1) day of receipt	Cheques recorded and delivered to the Accounts Division one (1) day of receipt	Cheques recorded and delivered to the Accounts Division one (1) day of receipt
				Invoices prepared and products delivered within seven (7) working days of receipt	Invoices prepared and products delivered within seven (7) working days of receipt	Invoices prepared and products delivered within seven (7) working days of receipt	Invoices prepared and products delivered within seven (7) working days of receipt
				Product keys delivered to product owners within two (2) days of original request	Product keys delivered to product owners within two (2) days of original request	Product keys delivered to product owners within two (2) days of original request	Product keys delivered to product owners within two (2) days of original request
Ensure proper administration of the ICT Sector (both intra government and external)	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 the end of each quarter	Requisitions prepared and submitted for payment Telecommunications Tribunal - **$300,000 + $21,000 for admin support** ICT Advisory Council - **$375,000**	Requisitions prepared and submitted for payment Telecommunications Tribunal - **$300,000 + $21,000 for admin support** ICT Advisory Council - **$375,000**	Requisitions prepared and submitted for payment Telecommunications Tribunal - **$300,000 + $21,000 for admin support** ICT Advisory Council - **$375,000**	Requisitions prepared and submitted for payment Telecommunications 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
Ensure technical and policy input provided to MDAs regarding government ICT	Review submissions, reports and briefs prepared by internal divisions and provide technical support and advice as required	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, 2018)	Second Quarter (Jul 1- Sept 30, 2018)	Third Quarter (Oct.1 – Dec . 31, 2018)	Fourth Quarter (Jan.1 – Mar. 31, 2019)
initiatives and the interest of Jamaica as appropriate advanced in ICT related regional and international fora	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/conferences 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	Invoices for submission to Accounts Department **prepared**	Invoices for submission to Accounts Department **prepared**	Invoices for submission to Accounts Department **prepared** **Payment made to Microsoft Corporation and the Universal Postal Union**	Invoices for submission to Accounts Department **prepared**

MATRIX 13 OPERATIONAL PLAN 2018/19 eLEARNING JAMAICA LIMITED – APPROVED BUDGET: J$124.91

I. STRATEGIC OBJECTIVE: PROVISION OF TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES TO THE MINISTRY OF EDUCATION YOUTH AND INFORMATION
Scope: 180 Institutions - 166 Public High Schools, 8 Teachers Colleges, 6 Public Special Schools, 11,400 teachers and lectures, 360 systems administrators, 260,000 students per annum
Priority Policy: Human Capital Development /ICT used to enhance the learning in high schools
Funding Source: MOEYI **Budget #**

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER				TOTAL COST ($'000)
						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 Support**	Computer and Audio-visual equipment and networks previously provided to high schools maintained and upgraded as allowed by available funds	Focus on schools with Power and network issues. Small amount of replacement of computers and laptops where repair is not possible because of unavailability of parts. Additional projectors for each school. 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	Confirmed delivery of specified quantities of equipment and supporting software signed off by authorised personnel at each institution Provision of technical support and maintenance services	Signed Agreement with MOEYI Agreed obsolete equipment replaced by January 2019 Warranty support provided by equipment supplier according to service level agreement Equipment Technical support available to all institutions at all times	-Publish RFP for equipment and services and evaluate bids -Obtain approval from NCC and Cabinet -Commence refresher training of all system administrators ; Microsoft, Security, Help desk -Schools monitored, Technical Support provided per agreed scope.	Obtain approval from Cabinet, sign contract with vendor and place order Complete Training additional 30 system administrators Continue refresher training of all system administrators ; Microsoft, Security, Help desk	Facilitate customs clearance Monitor delivery to schools and warranty support Continue refresher training of all system administrators – Microsoft, Security, Help desk -Schools monitored, Technical Support provided per agreed scope	Monitor delivery to schools and warranty support Transfer ownership of new equipment to MOEYI via Deed of Gift Continue refresher training of all system administrators – Microsoft, Security, Help desk -Schools monitored, Technical Support provided per agreed scope	

I. STRATEGIC OBJECTIVE: PROVISION OF TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES TO THE MINISTRY OF EDUCATION YOUTH AND INFORMATION

Scope: 180 Institutions - 166 Public High Schools, 8 Teachers Colleges, 6 Public Special Schools, 11,400 teachers and lectures, 360 systems administrators, 260,000 students per annum

Priority Policy: Human Capital Development /ICT used to enhance the learning in high schools

Funding Source: MOEYI **Budget #**

	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER				TOTAL COST ($'000)
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
Cost ($'000)						**79,000**	**79,000**	**4,000**	**3,387**	**161,387**
1.2.	**Content Management and Support**	Content on Central Repository for Educational Materials / Virtual Learning Environment (CREM/VLE/CREC)) and social media sites available at all times to the education system	Continuous review and simplification of the VLE user interface and content organisation	Content Available to Students and Teachers through school year	Access to VLE provided 24/7, 99% average uptime	Signed Agreement with MOEYI	Pay for hosting service arising from cost-analysis	Pay for hosting service arising from cost-analysis	Pay for hosting service arising from cost-analysis	
			General Usage increase strategy developed and executed especially for specific subjects with lower usage	Content rebranded where necessary and its use promoted	Moodle value-added features exploited	Conduct forums and polls to get feedback on usefulness of repository	Conduct forums and polls to get feedback on usefulness of repository	Conduct forums and polls to get feedback on usefulness of repository	Conduct forums and polls to get feedback on usefulness of repository	
			Management of access to and maintenance of content		Evidence of improvement in ease of use and increased and maintained interest in materials through polls	Improved Synchronization of tests land lessons	Couple tests with lessons	Couple tests with lessons	Couple tests with lessons	
			Management of environment availability		Evidence of user opinion influencing improvements	Revise sage strategy for Science and building execute 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	Execute usage increase strategy for Maths, Geography science and building content Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys	Execute usage increase strategy for Maths, Geography science and building content Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys	Execute usage increase strategy for Maths, Geography science and building content Rebrand and promote CCSLC content as High School Equivalency in collaboration with JFLL Conduct quarterly opinion surveys	
Cost ('000)						1,750	3,750	2,750	2,750	11,000
1.3	**Teacher Training and Adoption and Integration support**	Teachers and lecturers in the project institutions trained to Manage and support Technology schools Schools monitored assisted in adoption and maintaining the interventions of the	Ensure key teachers in high schools and lecturers at teachers colleges trained in Technology Management and support Provision of onsite coaching and professional development in select schools when needed Sustainability of training	300 additional teachers trained System Administration Coaching and professional development Provision of Field	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	Signed Agreement with MOEYI Identify schools /teachers for System Admin training Make contractual arrangements re	Make contractual arrangements re Certi-port centres -Commence training and certification of 30 Teachers/ system administrators Onsite coaching and	Make contractual arrangements re Certi-port centres Continue System Admin Training Onsite coaching and professional development	Make contractual arrangements re Certi-port centres Complete System Admin Training Onsite coaching and professional development	

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	Programmes / Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER				TOTAL COST ($'000)
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
		high school project and in dealing with queries and complaints in a timely manner	interventions better ensured through guided support of Edtech Jamaica Group and increased capability at the teachers colleges, MOEYI and e-LJam Scheduled site visits to schools to observe, and assist with resolution of site issues Client response/Help-desk system maintained and users trained Annual asset inventory audit conducted	support Equipment losses reported to the MOEYI	School issues dealt with on a timely basis within agreed scope.	Certi-port centres Onsite coaching and professional development Regular visits to schools by field officers to ensure adherence to MOU, regular reporting and assist in solving issues	professional development Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues Conduct equipment audit, update equipment inventory and advise MOEYI of findings	Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues	Regular visits to schools by field officers to ensure adherence to MOU and assist in solving issues	
Cost ($'000)						5,796	5,795	2,795	2,795	17,181
1.4	**Public Education**	Promotion of Content available to CSEC and High School Equivalency students	Extensive use of social media, to promote the Content available on the VLE, YouTube and Slide Share	Adverts placed on social and through MOEYI PR	Evidence through online 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,	All planned activities,	All planned activities	
Cost ($'000)						200	323	200	100	823
TOTAL COST OF TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES ($'000)						**86,746**	**88,868**	**9,754**	**9,032**	**194,391**

2. STRATEGIC OBJECTIVE: **TABLETS IN SCHOOLS PROJECT – ROLL-OUT**

To increase access to e-learning materials through the provision of shared tablet devices (class sets) to schools and support of Bring-Your-Own-Device (BYOD) by students

Scope *(MOE 2012-13 statistics):* 1,011 institutions – 1,002 primary and infant departments, 10 teachers colleges, approx. 255,000 students, approx.11,500 teachers

Phase 1 scope: 220 institutions, approx. 55,600 students, approx. 2,700. teachers , pilot of BYOD strategy

Priority Policy: Human Capital Development / ICT used to enhance learning / Strengthening of teaching skills utilising ICT's

Funding Source: USF

Budget #

	Programmes /Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER				TOTAL COST ($'000)
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
2.1	**Provision of class sets to Phase 1 &2 institutions**	Sets of tablets on charging carts provided to 200 primary and infant departments island wide. Tablets will be allocated for full time 1:1 assignment to each teacher. Tablets will be shared by rotation among classes such that each student has 1:1 access in class for 20% of available class time	Contracts will include provision of one year of technical support and maintenance services for equipment supplied in each phase. Orders made per annual phase of the project based on schools provided by MOEYI	Confirmed delivery of specified quantities of tablets and charging carts by the designated supplier signed-off by authorized personnel at each institution Provision of technical support and maintenance services to equipment supplied to each institution Handover of equipment to MOEYI via Deed of Gift	All Phase 1&2 institutions provided with class sets and charging carts in good working order by September 1, 2018 Warranty support provided according to service level agreement Technical support available to each institution during agreed times and issues resolved in a timely fashion as agreed.	Facilitate clearance of tablets and charging carts through customs Train Technology Management teams	Monitor delivery of tablets and charging carts and provision of warranty support Train Technology Management teams	Monitor delivery of tablets and charging carts and provision of warranty support Train Technology Management teams	Monitor provision of warranty support Update tablet inventory Transfer ownership to MOEYI by Deed of Gift	
Cost ($'000)						340,000	0	0	0	340,000
2.2	**Provision of Supporting Technology to Phase 1&2 institutions**	Laptops, Interactive white board solutions and multimedia projectors, Class Content server provided to 200 infant and primary departments teacher colleges island wide.	Contract successful supplier to provide specific technologies. 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 September, 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 Projector/ Whiteboard solutions Train TMTs in Help desk, Microsoft and security/ anti-virus	Continue delivery Training for TMTs in use of Interactive Projector/ Whiteboard Solutions Train TMTs in Help desk, Microsoft and security/ anti-virus	Complete delivery Update equipment inventory Transfer ownership to MOEYI via Deed of Gift	
Cost ('000)						96,000	120,500	0	0	216,500
2.3	**Monitoring of Internet and Wi-Fi 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 the Technical Committee of the Board Access to the network will only be permitted to registered devices	Network that is installed is capable of providing reliable access to local and internet content Teachers and students able to access internet and utilise class sets as scheduled and support BYOD students	Network uptime of 99%. Bandwidth /response time of internet link of 10mb to 200mb dependent on school population Wi-Fi coverage adequate for scheduled classes and expected BYOD usage. Agreed turnaround time	Monitor installation Test sites and report to USF for any remedial action necessary	Monitor installation Test sites and report to USF for any remedial action necessary	Test sites and report to USF for any remedial action necessary	Test sites and report to USF for any remedial action necessary	

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						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
			Monitor network installation Test site and report to USF		for issue resolution maintained by connectivity suppliers					
Cost ('000)						0	0	0	0	0
2.4	**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 200 institutions	Selected content preloaded on tablets by suppliers where appropriate Reliance on USF for providing the required connectivity and or local storage Mechanism to be developed for approval and fulfilment of additional content	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 Agreed turnaround time for approval and access to new content met	Complete selection of content Specified content preloaded on tablets by suppliers or accessible online, or on cache or local content server supplied to schools by USF	Monitor use and accessibility of content	Monitor use and accessibility of content	Monitor use and accessibility of content	
Cost ('000)						0	0	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 timely manner	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 Provision of ongoing onsite coaching and professional development Scheduled site visits to observe, document and	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 Orientation /Training of Principals, Bursars Stakeholders sensitization – school boards, PTAs, students	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 dealt with on a timely basis	Training of all teachers in 169 new class set schools and Education Officers in Basic ICT skills, accessing content and Technology Integration 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 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 transition 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 200 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 200 schools	

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Budget #

	Programmes /Project Initiatives	Objectives	Strategies	Outputs	Performance Measures/ Success Indicators	MAJOR TASKS, TARGETS AND COSTS BY QUARTER				TOTAL COST ($'000)
						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
			recommend interventions required Quarterly meetings to update stakeholders MOU to delineate roles and responsibilities of each partner viz. MOEYI, e-LJam and schools							
Cost ('000)						29,125	29,125	29,125	29,125	116,500
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 Baseline Survey	Conduct in process surveys	Conduct in process surveys	
Cost ('000)						1,000	6,000	0	0	7,000
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	

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						1st Quarter *April to June*	2nd Quarter *July to September*	3rd Quarter *October to December*	4th Quarter *January to March*	
Cost ('000)						4,998	5,000	5,001	5,001	20,000
TOTAL COST OF TABLETS IN SCHOOLS PROJECT ROLL-OUT ($'000)						**471,123**	**160,625**	**34,126**	**34,126**	**700,000**

MATRIX 14 OPERATIONAL PLAN 2018/19 e-GOV JAMAICA APPROVED BUDGET $ 1.485M

STRATEGIC GOAL: To facilitate GOJ ICT transformation programme, increase software delivery efficiency to 62% and the customer satisfaction rating to 85% over the next four (4) years as we transition into the GOJ ICT Authority.

Priority Policy/ Programme/Project Initiative & Budget No.	Objectives	Strategies	Outputs	Performance Measures/ Output Indicators	Major Tasks, Targets, and Cost by Quarter								
					First Quarter April – June	First Quarter April-June Q1 Actual	Second Quarter July – Sept.	Second Quarter July - September Q2 - Actual	Third Quarter Oct. – Dec.	Third Quarter Oct. - Dec. Q3 - Actual	Fourth Quarter Jan. – Mar.	Constraints	Comments
					Cost		**Cost**		**Cost**		**Cost**		
Modernization of GOJ ICT Infrastructure (Budget #0163)	GIT1 To contribute to the modernization of the GOJ ICT Governance Framework	GIT1.1 Strengthen enterprise portfolio management capacity to support the PPMC	GIT 1.1.1 Job descriptions completed to ensure that SLA to customers can be maintained	Job descriptions completed and staff in place	100% Prepare 4 job descriptions	4 job descriptions prepared							
			GIT 1.1.2 Enterprise Portfolio Management unit staffed	Number of staff recruited within timeframe required			Recruit 1 person	Lead Project Analyst recruited in August; position filled internally	Recruit 1 person	Recruitment deferred	Recruit 1 person	Establishment of posts outstanding	
			GIT 1.1.3 Enterprise portfolio management policies, procedures and standards developed	% completion in accordance with the agreed standards	25% - Document the enterprise portfolio management policies, procedures and standards	10%	50% - Document the enterprise portfolio management policies, procedures and standards	10% - No further activity during Q2.	75% - Document the enterprise portfolio management policies, procedures and standards	First draft of ICT Governance Handbook developed and submitted to Office of CIO.	100% - Document the enterprise portfolio management policies, procedures and standards	Key resource resigned effective August 25, 2017.	Deliver-ables will be revised

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					Cost		Cost		Cost		Cost		
			GIT 1.1.4 Enterprise portfolio management related training conducted	% completion of planned training interventions	100% of scheduled interventions by end of fiscal year	0%	100% of scheduled interventions by end of fiscal year	0% - In the absence of staff, no training intervention was planned for Q2.	100% of scheduled interventions by end of fiscal year	Lead Project Analyst participated in Programme and Portfolio Management training in December.	100% of scheduled interventions by end of fiscal year	Key resource resigned effective August 25, 2017.	Sufficient knowledge transfer to new recruit was done to allow for the work to continue in support of the PPMC.
					Execution of planned training interventions	No training interventions were planned for Q1.	Execution of planned training interventions	In the absence of staff, no training intervention was planned for Q2.	Execution of planned training interventions	Lead Project Analyst participated in Programme and Portfolio Management training in December.	Execution of planned training interventions		
		GIT1.2 Develop IT Policy Governance Framework to contribute to the build out of the GOJ ICT Management Framework	GIT1.2.1 Develop IT Policy Governance Framework and establish IT Policy Unit as part of the Project Portfolio Management Committee (PPMC)	Develop IT Policy Process Flow Chart	Draft Process Flow	Draft completed to be reviewed							
				Develop ICT Policy RACI Chart	Draft RACI Chart	Draft completed							
				Develop Policy Framework for IT Policy Lifecycle Management	Draft Policy	Draft completed							
				Develop TOR for IT Policy Team	Draft TOR for Policy Team, Policy Team formation	Draft TOR completed							
				Develop Templates for PSGs.	Draft Templates	Draft Templates and naming convention developed							
				Conduct Training for IT Policy Team	Identify training and seek funding	Training course identified, Funding being pursued by CIO's Office							
				Identify Priority policies to be drafted.	Prioritization to determine from Exec level	Priority policies ID							

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					Cost		Cost		Cost		Cost		
		GIT 1.3 Contribute to the development of the policies, standards and guidelines to support the GOJ ICT Governance Framework.	GIT 1.3.1 Enterprise Architecture practice established	Governance framework, standards, policies, procedures, guidelines established	30% - Research & document EA governance framework	25% - Research has commenced along with consultation provided by the Info Tech Research Group	60% - Research & document EA governance framework, this includes learning & understanding COBIT & ITIL	50% - Research has been extended to include TOGAF. Not much work done in Sept. {architect was involved with the NIDS project}	50% - Research & documentation of Data Reference Architecture 50% Research & documentation of Technology Reference Architecture	No changes re: Governance Framework {Enterprise Architect still actively involved in NIDS and other projects}. EA sensitization sessions were conducted with the various teams across the organization.	100% - Research & documentation of Data Reference Architecture	TOGAF & COBIT Training and/or understanding required for completion	
				EA Reference architectures developed		No target set for this activity for Q1		No target set for this activity in Q2		No target set for this activity in Q3	20% - Start the research & documentation for EA reference architecture;		
				Application Reference Architecture developed	50% - Research & documentation of Application Reference Architecture	45% - The documentation that has been completed so far has been reviewed and is being modified based on feedback and further information provided through consultation with the Info Tech Research Group	100% - Research & documentation of Application Reference Architecture	95% completed; expect to be completed by mid-Q3.		97% completed; incorporating additional input from other EA domain areas.			

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					Cost		Cost		Cost		Cost		
				Additional architects recruited - Data - Technology - Business	100% - Recruit 1 Data Architect & 1 Technology Architect	90% - 1 Technology Architect recruited Recruitment of 1	100% - Recruit 1 Business Architect	70% - Technology & Data Architect recruited. Recruitment for Business Architect initiated, Expected to be completed end of Q3		Recruitment of Business Architect placed on hold.		Establishment of post is outstanding. Not expected to be completed for 2017/2018 at this point.	
				Data Reference Architecture developed		Data Architecture near completion No target set for this activity for Q1	10% - Research & documentation of Data Reference Architecture	0% ; recruitment was completed as at the end of August	50% - Research & documentation of Data Reference Architecture	10% completed. Research, documentation and knowledge transfer sessions with various EA experts is still ongoing.	100% - Research & documentation of Data Reference Architecture	Targets were set based on premise that Data Architect is in place by end of Q1 however the recruitment was not completed until late Q2.	
				Technology Reference Architecture developed		No target set for this activity for Q1	10% - Research & documentation of Technology Reference Architecture	5 % completed. {Architect was involved in other project activities namely GovNet & CTMS}		30% completed. Research, documentation and knowledge transfer sessions with various EA experts is still ongoing. {Architect has been actively involved in other project activities with TAJ and other clients}. Several sessions were held with various units across eGov with the assistance of IBM on current & disruptive technologies.		Targets were set based on premise that Business Architect is in place.	In the absence of the BA Q3 and Q4 targets are no longer valid.
				Business Reference Architecture developed		No target set for this activity for Q1		No target set for this activity for Q2	10% - Research & documentation of Business Reference Architecture	0% - Research & documentation of Business Reference Architecture	50% - Research & documentation of Business Reference Architecture	Business Architect not yet in place.	

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					Cost		Cost		Cost		Cost		
			GIT 1.3.2 Application Portfolio Management	Application Roadmap developed		No target set for this activity for Q1			50% - Develop current state application inventory for eGov & categorise applications based on technical & functional adequacy		100% - Conduct impact analysis & create application roadmap		
	GIT 2 To modernize the GOJ ICT infrastructure to allow for high speed, high quality and low cost communication, with widespread use across all MDAs over the next three(3) years.	GIT 2.1 Design and implementation of the government wide area network (GovNet)	GIT 2.1.1 GovNet designed and costed	Design and costing signoff	70% - Design GovNet	95%	100% - Design and cost GovNet	100% - Design and costing of GovNet completed. Handover of deliverables and Acceptance completed.					
			GIT 2.1.2 GovNet implemented	% completion		GovNet Design completed by Consultant and Reviewed by Technical team. Consultant incorporating feedback from review.	to be determined after design received						
							Implement GovNet	Funding is being sought for implementation		US$5M IDB Funding earmarked for GovNet		Limited funding identified for implementation	

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					Cost		Cost		Cost		Cost		
		GIT2.2 Achieve Tier 3 Data Centre standard	GIT 2.2.1 Data Centre assessment conducted	%completion	80% - Conduct Data Centre assessment	80% - Assessment conducted on Data Centre	100% - Conduct Data Centre assessment	100% - Tier-3 Gap Analysis completed					Assessment report received. While the issues with the report were not addressed, the report identifies the areas to be addressed in pursuing Tier-3 certification.
			GIT 2.2.2 Data Centre infrastructure upgraded on agreed components	Components implemented according to Procurement Plan		0%		0%	10% - Upgrade Data Centre infrastructure	5% (estimated)	20% - Upgrade Data Centre infrastructure	Consultant required to guide the design & implementation for Data Centre upgrade. Development of TOR and recruitment to be initiated in current quarter. Dependent on availability of funding	Power distribution procurement in progress: - UPS, ATS & generator design in progress; - Upgrade of computer and storage to current hardware in progress
			GIT 2.2.3 Disaster Recovery Plan Updated and Periodically Tested	% of critical systems successfully recovered	50% - Update Disaster Recovery Plan	50%	70% - Update Disaster Recovery Plan	Disaster Recovery Plan 90% completed	100% - Update Disaster Recovery Plan	Disaster Plan 90% complete (No Change)	20% - Test and Update Disaster Recovery Plan		Outstanding activities: finalization of Command Centre Procedures; Management reviewed and approval
	GIT 3 To support the development and implementation of Core and Common GOJ ICT Services	GIT3.1 Support the establishment of the ICT Authority	GIT 3.1.1 Organisation Assessment and Redesign conducted	Attainment of milestones according to Work Plan	60% - Procure consultant		75% - Procure consultant	80% - Vendor proposal approved by Cabinet. Contract negotiation in progress.	90% - Procure consultant	Target attained. Contracted signed; Mobilization Phase ended. Assessment Phase - Strategy Assessment and Design of the ICT Authority, in progress.	100% - Review and signoff Organisation Assessment and Redesign Work Plan		

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			GIT 3.1.2 Organisation structure and infrastructure needs submitted	Establishment amendment document developed and submitted	35% - Determine manpower needs		100% - Analyse and cost manpower needs; Submit manpower needs to MOFP	See comments					Submissions from the Directors have enabled a better understanding of the requirements of the manpower needs to be submitted to MoFP, which is still a work in progress.
		GIT 3.2 Provide project management, application integration and infrastructure support services.	GIT 3.2.1 ICT Research and Innovation Programme developed and executed	Research and Innovation Framework developed	50% - Research and scope the Framework	50% - Research and Innovation Framework researched and scoped	50% - Document and approve Research and Innovation Framework	Prepared a TOR for the hiring of a consultant to assist with the establishment of the Research and Innovation Department, guide the R&I Framework, etc.	100% - Document Research and Innovation Plan		100% - Deliverables scheduled for period		
				Research and Innovation Plan developed		Next step is to document the Research and Innovation Framework.	50% - Document Research and Innovation Plan	90% - Document Research and Innovation Plan	100% of deliverables scheduled for period	55% - Unit formation expected during third quarter to focus on initiatives. No further change	100% of deliverables scheduled for period		
				Research and Innovation Plan executed				55% Unit formation expected during third quarter to focus on initiatives	Execute Innovation Plan		Execute Innovation Plan		

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					Cost		Cost		Cost		Cost		
			GIT 3.2.2 GOJ Portal implemented	GOJ Portal developed and launched	100% - Complete development of GOJ Portal (Phase 1a)	100% - Phase 1a developed and ready for launch. Planning in progress for the Portal launch scheduled for August 3, 2017	50% - Develop GOJ Portal (Phase 1b)	80% completion of phase 1b (one sprint in progress and one remains to be done).	100% - Develop GOJ Portal (Phase 1b)	100% - GOJ Portal (Phase 1b) implemented.			Phase 1b Deliverables: i. Search engine optimization to allow GOV.JM to be in the top three; ii. FAQ page; iii. Enhancement to the look & feel of the site; iv. Video upload by content manager; v. Report on feedback visitors to the site to be emailed automatically on a monthly basis to the portal management team.
					100% - Develop Communications Consultancy TOR, and procure communications management services	60% - Communications Consultancy TOR developed to procure the services of a communications management consultant. Consultant not yet procured owing to changes in scope by the Cabinet Office and other stakeholders.	100% - Launch GOJ Portal (Phase 1a)	100% - GOV.JM was launched August 9, 2017					

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					Cost		Cost		Cost		Cost		
			GIT 3.2.3 Key ICT initiatives supported (NIDS, MyHR+, PEPAS, ECM, CTMS, etc.)	Attainment of milestones according to eGovJa Project Work Plans	100% of deliverables scheduled for period	NIDS: Recruitment of Project Manager for eGov Ja's activities Is far advanced; eGovJa personnel actively involved in tender and evaluation process for procurement of system.	100% of deliverables scheduled for period	65% Software Developer ToR submitted and published on NIDS website. NIDS: (i) Recruitment of Project Manager for eGov Ja's activities received an Objection from IDB; Have to go back to tender local as well as internationally. (ii) Procurement activities are underway for the infrastructure and equipment items required to make eGovJa "NIDS-ready" (iii) eGovJa personnel actively involved in a tender and evaluation process for procurement of system.	100% of deliverables scheduled for period	90% (i) Software Developer ToR submitted and published on NIDS website. (ii) Procurement activities are continuing for the infrastructure and equipment items required to make eGovJa "NIDS-ready", 10 of 17 procurements initiated as scheduled. (iii) eGovJa personnel actively involved in a tender and evaluation process for procurement of system. (iv) Assessment of site readiness, layout and configuration of 22 Enrolment Centers. Progressing according to schedule.	100% of deliverables scheduled for period	No Developer identified for the project	
						HCMES/(MyHR+) Progressed negotiations for hosting Staging and Production environments in Suite 2; Provided support as requested by PM	100% of deliverables scheduled for period	Major HCMES (MyHR+) Production equipment now in Suite 2; client conducting server configuration; client to procure additional supporting infrastructure; MDA connectivity to MyHR+ using NWA fibre is in discussion stage.	100% of deliverables scheduled for period	HCMES (MyHR+): Fibre link between the MoFP and eGovJa using NWA fibre was successfully tested. Configuration of the Server in Suite 2 is completed. Internet has been set up, however, Switches, firewall and load balancer still are in Procurement by Cabinet Office.	100% of deliverables scheduled for period		

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					Cost		Cost		Cost		Cost		
						PEPAS: User Training (pilot cohort) completed; The 1st round of formal UAT completed; Commenced Setup activities for the production environment.	100% of deliverables scheduled for period	PEPAS: Continued participation in UAT exercise. No other activity required of eGovJa during the period	100% of deliverables scheduled for period	PEPAS: Setup activities for the production environment completed. Worked with the PwC team to complete preparatory activities for planned Jan Go-Live.	100% of deliverables scheduled for period		
						ECM: Initial stage of negotiations for eGovJa to manage the project's phase 2 rollout.	100% of deliverables scheduled for period	MOU between eGovJa and MoFP to manage phase 2 rollout is under review in house; Activities in progress to apply anti-virus to server and expand SAN to accommodate periodic backup; No other activity required of eGovJa during period.	100% of deliverables scheduled for period	ECM: Planning for Phase 2 Infrastructure Requirements in progress.	100% of deliverables scheduled for period		
						CTMS: Signed MOU between MOFP/AGD & eGovJa relating to CTMS/Fin Man Hosting and Support.	100% of deliverables scheduled for period	CTMS: PM assigned and initial meetings held regarding scope of work; Initial review and feedback on AGD's architecture submission done; Delay in start of hardware procurement due to disparate (eGovJa/AGD) views on architecture.	100% of deliverables scheduled for period	CTMS/Fin Man: Copy of phase 1 source code was received from the AGD. Source code review pending. MOU between MOFP/AGD & eGovJa relating to CTMS/Fin Man Hosting and Support being revised.	100% of deliverables scheduled for period		

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					Cost		Cost		Cost		Cost		
					Plan and execute eGovJa Work Plan for each of the projects being undertaken		Plan and execute eGovJa Work Plan for each of the projects being undertaken		Plan and execute eGovJa Work Plan for each of the projects being undertaken		Plan and execute eGovJa Work Plan for each of the projects being undertaken		
			GIT 3.2.4 Business Continuity Plan developed	% completed	20% - Assess Business Impact	0%	80% - Assess Business Impact	See comments		20% completed		Resource availability	The company's critical processes must be identified and agreed before impact assessment can be completed
							20% - Develop the Business Continuity Plan	See comments	100% - Develop the Business Continuity Plan				
									50% - Implement the Business Continuity Plan		100% - Implement the Business Continuity Plan		
		GIT 3.3 Pursue the introduction of FOSS	GIT 3.3.1 Reliance on proprietary software reduced	% cost reduction			100% - Review FOSS Policy	60% - FOSS Policy Reviewed	50% - Develop Open Source Plan	No Change/On Hold since previous quarter	100% - Develop Open Source Plan		
	CSE1 To increase customer satisfaction rating to 85% by 2021	CSE1.1 Execute the Customer Experience Programme developed in 2016	CSE 1.1.1 Customer Experience programme executed	% completion	100% of deliverables scheduled for period	80% of deliverables achieved	100% of deliverables scheduled for period	60% - CSS 2016-2017 completed August 25, 2017. Online Training for all staff launched on August 21, 2017. Planning and preparation for Customer Service Week 60% completed.	100% of deliverables scheduled for period	Customer Service Ambassador Programme planning in progress (50% progress) 2nd Online CX Training for all staff members postponed until Jan 2018 to facilitate other corporate training. Stakeholder Analysis completed. Customer Service Charter in progress	100% of deliverables scheduled for period	Need for additional resource(s) to assist with completion of the tasks (i.e. research, documentation, preparation and planning for meetings and other related events) required for implementation of the CX initiatives.	

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					Cost		Cost		Cost		Cost		
										(90% complete) Customer Service Rewards and Recognition Programme planning in progress (50% complete)			
					Execute Customer Experience Programme	80% of deliverables achieved	Execute Customer Experience Programme	Deliverables scheduled for period: - Customer Service Sensitization training conducted as scheduled; - Planning completed for commencement of online Customer Service training to commence in July	Execute Customer Experience Programme	Deliverables completed: - Preparation of Holiday eCard for clients and other key stakeholders	Execute Customer Experience Programme		
			CS 1.1.2 Customer satisfaction rating report	% Customer satisfaction rating		Customer Service Satisfaction Survey not completed owing to delayed responses from the clients		100% - CSS 2016-2017 completed August 25, 2017. Overall customer satisfaction rating is 69.80%. Net Promoter Score is -4.76.			70% - Publish Customer Satisfaction Survey Results		

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					Cost		Cost		Cost		Cost		
	OE1 To increase software delivery efficiency from 34% to 62% over the next three (3) years	OE1.1 Implement BizDevOps	OE1.1.1 BizDevOps Implemented	% of Continuous Delivery Maturity Model implemented	30% Base Level attained	57% Base Level attained BizDevOps project being executed as planned	50% Base Level attained	The method for calculating the percentage attainment of Performance Measures/ Output Indicators is being redefined to correctly reflect the performance being measured. Targets and level of attainment will be adjusted accordingly by the end of month 1 of Q3.	70% Base Level attained	Restructuring of the BizDevOps project overall resulted in delay of redefinition of performance targets.	100% Base Level attained		
					Execute BizDevOps Project Plan	29% of Project Plan executed	Execute BizDevOps Project Plan	BizDevOps Project Plan is to be updated to incorporate a phased approach to the project. The project team has adopted the agile scrum methodology in executing the project.	Execute BizDevOps Project Plan	BizDevOps Project Plan revamped.	Execute BizDevOps Project Plan		
					5% Beginner Level attained	Beginner Level attained	10% Beginner Level attained		20% Beginner Level attained	Restructuring of the BizDevOps project overall resulted in delay of redefinition of performance targets.	50% Beginner Level attained		

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			OE 1.1.2 Communities of Practice (CoP) developed and implemented • Business Analysis • SCRUM Master • User Interface/User Experience • System Design/Architecture • Programming	Practice Standards established according to the domain		50% - Business Analysis CoP formed: • CoP Framework being developed for the formation of the: • User Interface/User Experience • System Design/ Architecture Programming Scrum Master CoP Framework	100% - Develop CoP framework	80% completed - Business Analysis CoP 100% established June 14, 2017. UX/UI, Design & Architecture and Programming CoPs members' assigned and weekly meetings being held starting August 2017. Formal launch to be held in October 2017 for UX/UI, Design & Architecture and Programming CoPs. . SCRUM Master CoP Framework completed; CoP was Launched July 26, 2017.	100% - Establish CoPs	100% - Establish CoPs All Units and CoPs operational		The delay is due to project demands	
		OE1.2 Improve and align business processes within the organisation in keeping with industry standards where applicable	OE 1.2.1 PM methodology practiced	% of PMI Level 3 standard attained	100% - Establish PM Community of Practice	100% - PM Community of Practice officially established June 5, 2017	50% - Attain Communication and Risk Management Goals	25% Risk Management Goals attained – training and practical/mentoring sessions conducted and RM practice being monitored	100% - Attain Communication and Risk Management Goals	35% Communication Management goals for maturity to level 3 are in-progress but delayed in achieving targets in planned timeline.	100% - Attain Time and Human Resource Management Goals		
								60%			50% PMI Level 3 attained		
											Execute PMI Methodology		

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					Cost		Cost		Cost		Cost		
	OE2 To establish a sustainable application/ services support framework (SASF) over the next two (2) years	OE2.1 Design and implement a sustainable application/services support framework	OE 2.1.1 SASF designed	% completion	10% - Develop project plan, scope and design framework	8% - Project plan and scope definition underway	100% - Develop project plan, scope and design framework	35% Staffing plan being executed. Detailed project plan, scope and design drafted and under review		100% SASF plan, scope and design completed Implementation underway			
			OE 2.1.2 SASF implemented	Attainment of milestones according to Work Plan					100% of deliverables scheduled for period	80% of deliverables scheduled for period	100% of deliverables scheduled for period		
									Execute the SASF Plan	Execute the SASF Plan	Execute the SASF Plan		
	OE3. To increase operational efficiency in the company	OE3.1 Ensure that all departments are efficiently run to execute the objectives assigned	OE 3.1.1 Deliverables submitted	Attainment of milestones according to Work Plan	100% of deliverables scheduled for period		100% of deliverables scheduled for period	BSS - 65% (Attainment of milestone delayed; activities are in progress to be on track for Q3)	100% of deliverables scheduled for period	No change	100% of deliverables scheduled for period		Activities in plan being executed as per deadline
					Execute Department work plans		Execute Department work plans	BSS - 70% Activities in plans being executed. Alignment in scheduling in progress.	Execute Department work plans	75%	Execute Department work plans		Activities in plan being executed as per deadline
					Conduct performance appraisals for previous year	55.57% of Performance Appraisals for the previous year are still being done by supervisors. The deadline is extended to the end of July 2017.	100% - Monitor and manage performance	BSS 98% - 2 of 87 remain to be done	100% - Conduct interim performance review for current year and update work plans as needed	No change	100% - Monitor and manage performance		

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					Cost		Cost		Cost		Cost		
					100% - Develop work plans for current fiscal year	50% - Organisation's work plans developed for current year.	100% - Review and update work plans where necessary	80 %- BSS Divisional work plan complete, First and second draft of department work plans completed. Scheduling across all work plans for alignment in progress. 95%- PMD Divisional Plan Completed; Three Unit Plans completed; Individual Work Plans completed for these three Units	100% - Review and update work plans where necessary	95% All Divisional, Department and Unit work plans completed and disseminated. Modifications in progress 100%- PMD Divisional Plan, Unit Plans and Individual Work Plans completed.	100% - Develop work plans for next fiscal year	Organization's Strategic and Operational plans were not completed until late June	
	HRE1 To engender an aligned performance-driven culture	HRE1.1 Drive alignment of all work plans to the corporate objectives (divisional, departmental, individual)	HRE 1.1.1 Periodic performance reviews conducted	% completion	100% - Conduct performance appraisals for previous year	56% - Performance Appraisals for the previous year are still being done by supervisors. The deadline is extended to the end of July 2017	100% - Monitor and manage performance	16% of the Performance Appraisals for the previous year are still being done by Supervisors.	100% - Conduct interim performance review for current year and update work plans as needed	7% of the Performance Appraisals for the previous year are still being done by Supervisors.	100% - Monitor and manage performance	Investigations indicate that some of the past-due appraisals were due from supervisors who have left eGovJa. Work around being discussed.	To work with relevant staff and Supervisors to complete the appraisals.
					100% - Develop work plans for current fiscal year	50% - Organisation's work plans developed for current year.	100% - Review and update work plans where necessary	75% Organisation's work plans developed for current year.	100% - Review and update work plans where necessary	93% Organisation's work plans developed for current year.	100% - Develop work plans for next fiscal year	Organization's Strategic and Operational plans were not completed until late June	To work with relevant staff and Supervisors to complete the work plans.
			HRE 1.1.2 PMAS Results Tracking and Analysis Report indicating aggregate PMAS performance results	% Staff achieving average performance rating ≥85%	Out of the 126 appraisals completed 81 persons scored more than 85%	64% - Average Performance score of 85.32% achieved	75% - Review and analyse the aggregate PMAS performance results	114 of the 195 employees appraised achieved an Average Performance score of 83.63%		199 of the 210 employees appraised achieved an Average Performance score of 81.57%	75% - Review and analyse the aggregate PMAS interim performance results	Investigations indicate that some of the past-due appraisals were due from supervisors who have left eGovJa. Work around being discussed.	To work with relevant staff and Supervisors to complete the appraisals.

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					Cost		Cost		Cost		Cost		
		HRE1.2 Embed the organisation core values	HRE 1.2.1 Organisation Culture Plan developed and executed	% executed		20%	100% of deliverables scheduled for period	50% of deliverables scheduled for period	100% of deliverables scheduled for period	50% of deliverables scheduled for period	100% of deliverables scheduled for period	Several competing deliverables in the period, including participation in training in Strategic & Corporate Planning at MIND and commencement of PwC led OAR	To attempt to close the gaps in Q4
						Culture Plan Developed	Develop Culture Plan	40% of Culture Plan Developed	Execute Culture Plan	75% of Culture Plan Developed	60% - Execute Culture Plan	Several competing deliverables in the period, including participation in training in Strategic & Corporate Planning at MIND and commencement of PwC led OAR	To attempt to close the gaps in Q4
		HRE1.3 Develop and implement programmes for employee acquisition, development, recognition and retention.	HRE 1.3.1 Human Resource Plans developed and executed	% executed		60% - Deliverables scheduled for period	100% - Deliverables scheduled for period	75% - Deliverables scheduled for period	100% - Deliverables scheduled for period	50% - Deliverables scheduled for period	100% - Deliverables scheduled for period	Several competing deliverables in the period, including participation in training in Strategic & Corporate Planning at MIND and commencement of PwC led OAR	To attempt to close the gaps in Q4
					Update existing HR Plans	80% - HR Plans updated	Update existing HR Plans	85% of existing HR Plans updated	Update existing HR Plans	90% of existing HR Plans updated	Update existing HR Plans		To attempt to close the gaps in Q4
					Prepare Technical Competency Framework	75% - Technical Competency Framework prepared	Prepare Technical Competency Framework	85% of Technical Competency Framework prepared	Develop Retention Plan	90% of Technical Competency Framework prepared	Develop Retention Plan		To attempt to close the gaps in Q4

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					Cost		Cost		Cost		Cost		
							Develop Reward and Recognition Programme	50% Development of Rewards and Recognition Programme	Develop Succession Plan	50% Development of Succession Plan	Develop Succession Plan		To attempt to close the gaps in Q4
			HRE 1.3.2 Job Descriptions reviewed and updated	% completion	15% - Review and update Job Descriptions	15% - Job Descriptions reviewed and updated	25% - Review and update Job Descriptions	45% of Job Descriptions Reviewed and updated	35% - Review and update Job Descriptions	50% of Job Descriptions Reviewed and updated	50% - Review and update Job Descriptions		
			HRE 1.3.3 Employee engagement and satisfaction study conducted and results documented	% completion	Conduct Research	10% - Research Conducted	25% - Procure Employee Engagement and Satisfaction consultancy services to conduct the survey	10%	75% - Conduct and analyse Employee Engagement and Satisfaction Survey	Placed on hold, pending review.	100% - Document Employee Engagement and Satisfaction Survey Results		
			HRE 1.3.4 Level of Employee engagement and satisfaction	% Employee engagement and satisfaction				0%		Placed on hold, pending review.	75% - Publish Employee Engagement and Satisfaction Survey Results		

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.	The Information and Communications Authority Act	This Act will provide for the establishment of the Information Communications and Technology (ICT) Authority which will amalgamate the operations of e-Gov Jamaica Limited as well as the Office of the Chief Information Officer into one entity having overarching responsibility for the ICT portfolio of the Government of Jamaica	High
4.	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
5.	Regulations to the Telecommunications Act	To outline the fixed penalties applicable in respect of offences promulgated under the Act as amended in May 2012.	High
6.	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
7.	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	High
8.	The Petroleum (Quality Control) Act	• To review and amend the current licensing mechanisms and penalties associated with the Act, to ensure an 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 2018/2019

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 2019	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 2014/2015	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 100% completed by March 2019	Quarterly	- Site visits (observation) - Project Manager's progress reports
			Implementation of the Integrated Resource Plan (IRP) for the Electricity Sector	Development of IRP completed by August 2018	Quarterly	- Progress reports - Meetings
			Facilitate the OUR's issuance of Request for Proposal (RFP) for another 150 MW of renewables	OUR Placement of RFP by September 2018	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 7,500,000KWh by March 2019	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 Public Sector facilities at the end of March 2019	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 2019	Quarterly	- 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	
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 implemented March 2019	Quarterly	- Quarterly reports - Performance review meetings
			Development of e-Gov Policy guidelines and standards.			- Quarterly reports - Performance review meetings
			Open Data Policy implementation Development of FOSS Policy	Open Data Policy implemented by March 2019 FOSS Policy developed by March 2019	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 2019 Three (3) Science interventions in schools by March 2019	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 renewable energy sources in the energy generation mix to 15% of the country's total energy production by the year 2020	▪ Affordable and reliable energy supply to the Jamaican Citizens ▪ Reduction in BOE consumption and the National energy bill	*Mid-Term*	*December 2018*	*Survey* *Document review* *Focus groups* Statistical analysis Document review	*MSET*
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 2019*	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*	*December 2018* *March 2019*	Performance Reports Document review Survey	*MSET*
Modernization of the Government of Jamaica	▪ To provide a secure wide area network 'backbone'	▪ This programme will provide an essential enabler for the	*Mid-Term*	*December 2018*	Performance Reports Document review	*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
ICT Infrastructure	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	implementation of joined-up government up and one and one stop, non-stop e-government services, and national portal.			Survey	
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 2018* *March 2019*	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.	Mr.Sadiq Mahabeer	96 Marcus Garvey Drive Tel: 934-6682 rsadiq.mahabeer@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.	Mrs.Maria Myers Hamilton H	13-19 Harbour Street Kingston Tel: 92-28884	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.	Mr. Izett McCalla	36 Trafalgar Road, Kgn. 10 Tel: 929-4044 izett.mccalla@e-ljam.net rd@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
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
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			