GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY

STRATEGIC BUSINESS PLAN 2018 - 2021

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TABLE OF CONTENTS

MESSAGES
HONOURABLE MINISTER'S MESSAGE 1
PERMANENT SECRETARY'S MESSAGE 2
ACCOUNTABILITY STATEMENT 3

1.0 EXECUTIVE SUMMARY 4
1.1 OVERVIEW 4
1.2 MINISTRY'S PRIORITY POLICIES/PROGRAMMES/PROJECTS 4
1.3 POLICY, PROGRAMME AND PROJECTS THAT SUPPORT GOVERNMENT STRATEGIC PRIORITIES 8
1.4 STRATEGIES 14
1.5 MINISTRY'S PERFORMANCE MANAGEMENT FRAMEWORK 21
1.6 MINISTRY'S ALIGNMENT OF PRIORITY POLICIES/PROGRAMMES/PROJECTS 27
1.7 TARGETS 29
1.8 MEDIUM TERM EXPENDITURE SUMMARY 33
2.0 PLANS AND PRIORITIES 33
2.1 PORTFOLIO AREAS 33
2.2 VISION, MISSION AND MANDATE 34
2.3 STRATEGIC OUTCOMES 35
2.4 PROGRAMME ACTIVITY ARCHITECTURE - MSET 36
2.5 SITUATIONAL ANALYSIS OF THE MINISTRY 38
2.6 MINISTRY'S CURRENT PERFORMANCE (2017-2018) 43
2.7 PRIORITY POLICIES, PROGRAMMES AND PROJECTS (2018 – 2021) 51
3.0 MEDIUM TERM FINANCIAL IMPLICATION 76
4.0 HUMAN RESOURCES CAPACITY PLAN 77
5.0 DEPARTMENTS AND AGENCIES BUSINESS PLAN SUMMARIES 78
5.1 GOVERNMENT ELECTRICAL INSPECTORATE (GEI) / GOVERNMENT ELECTRICAL REGULATOR (GER) 78
5.2 INTERNATIONAL CENTRE FOR ENVIRONMENT AND NUCLEAR SCIENCES (ICENS) 79
5.3 eGOV JAMAICA LIMITED (eGovJa) 81
5.4 SCIENTIFIC RESEARCH COUNCIL (SRC) 82
5.5 NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY (NCST) 83
5.6 E-LEARNING JAMAICA COMPANY LIMITED (E-LJAM) 84
5.7 POST AND TELECOMMUNICATIONS DEPARTMENT (PTD) 84
5.8 NATIONAL ENERGY SOLUTIONS LIMITED (NESOL) 85
5.9 BOARD OF EXAMINERS 86
6.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED PUBLIC BODIES) 87

APPENDICES 90
APPENDIX A: RISK MANAGEMENT MATRIX 90
APPENDIX B: LEGISLATIVE PROGRAMME 2018 – 2021 94
APPENDIX C: PROCUREMENT PLAN FOR FINANCIAL YEARS 2018 – 2021 95
APPENDIX D: MONITORING AND EVALUATION PLANS 96
APPENDIX E: INTERNAL AUDIT STRATEGIC PLAN 2018-2021 100
APPENDIX F: STAKEHOLDER ANALYSIS 2018/21 103
APPENDIX G: GLOSSARY FOR PERFORMANCE MONITORING AND EVALUATION SYSTEM 106

HONOURABLE MINISTER'S MESSAGE

The Science, Energy and Technology sectors have made significant strides over the past couple of years and the Ministry of Science, Energy and Technology (MSET) has been leading the charge in this regard. The Ministry's programmes, policies and projects have been very instrumental in executing the science, energy and technology strategies as outlined in the National Development Plan: Vision 2030. As the Government of Jamaica (GOJ) embark on the achievement of economic growth and prosperity for our citizens, the Ministry is positioned as a major catalyst in driving this agenda.

This 2018 – 2021 Strategic Business Plan will continue to focus on the Ministry's contribution towards achieving the GOJ 2018/19 Medium Term Strategic priority, namely, Inclusive Sustainable Economic Growth and Job Creation. In pursuit of the Growth Agenda, The Medium Term Socio-Economic Policy Framework (MTF) and the GOJ Medium Term Priorities, the MSET over the next three (3) years will continue to pursue its key priority programmes to:

- diversify primary energy sources, particularly to increase the share of renewable energy and reduce dependence on imported fuels;
- modernise the energy infrastructure through the facilitation of a modern Smart Electricity Grid with sustainable and reliable energy supply;
- improve national energy efficiency and conservation through the retrofitting and electrical upgrades in government buildings;
- streamline government's ICT operations (GovNet);
- improve the legal and regulatory framework for the Information and Communications Technology sector;
- improve security of the GOJ ICT systems and electronic communication;
- develop a new Science Technology and Innovation (ST&I) policy to support national development; and
- support the integration of Science and Technology in all areas of national development.

The promotion and integration of science, technology and innovation (STI) are critical to Jamaica's future. Current and developing technologies are becoming more and more impactful on every aspect of our existence. It is of necessity therefore that every member of society has a basic knowledge of science and technology. For STI to drive national development, it is important that we align our strategies and work in a coordinated fashion across sectors. MSET will continue its support of the programmes and projects of its agencies, other MDAs, and the private sector that contributes to enhancing our scientific and technological capacity towards improving our economic prospects and raising of the quality of life for Jamaica's citizens.

The country's Energy Sector continues to experience increase levels of energy security with a number of investments in Renewable Energy (RE) and Liquefied Natural Gas (LNG). Over 80 MW of new generation of electricity was commissioned between 2016 and 2017 and an additional 37 MW RE plant is to be developed by Eight Rivers Energy Company by 2019. The Ministry will continue to strengthen the legal and regulatory framework and will implement the Integrated Resource Plan (IRP) that will guide the electricity planning for the sector going forward.

The ICT Sector continues to expand and is poised to attract greater levels of investment and employment. There has been significant progress towards modernization of the ICT infrastructure with the completion of the Blue Print Report. This report gives effect to the implementation of the Road Map and Action Plan for transforming the GOJ ICT Platform to make it a more integrated system. By the end of 2018/19, major steps would have been made to have a Single ICT regulator in place, which will be a single entity that amalgamates the telecommunications functions of the Office of the Utilities Regulations (OUR).

As the MSET rolls out the 2018-2019 Strategic Business Plan, there is great optimism that this Ministry will play a vital role, through the execution of its policies, programmes and projects, in moving the country forward in the creation of jobs and economic development.

Andrew Wheatley, Ph.D., MP
Minister of Science, Energy and Technology

PERMANENT SECRETARY'S MESSAGE

Over the next three (3) years, the Ministry of Science, Energy and Technology will continue to pursue critical policies, programmes and projects within our core portfolios to create a climate that encourages investments and that will contribute to economic growth and job creation. The Ministry's 2018-19 Strategic Business Plan will indicate the alignment of key priority programmes and policies with the GOJ Medium Term Socio-Economic Policy Framework (MTF) and the GOJ 2018/19 Medium Term Priorities and how the results of the various initiatives will impact the growth agenda of the country.

The Ministry will continue to implement strategies to enhance service delivery and standards that will contribute to the ease of doing business in the country. In this regard, during 2018/19 the Ministry will oversee the transition of the Government Electrical Inspectorate into the Government Electrical Regulator and the upgrading of the Post and Telecommunications Department in an effort to improve service delivery from those entities.

There has been significant outcomes in the promulgation of the National Energy Policy as the Ministry monitors the achievements under the seven (7) goals of the policy. Significant investments were made in the areas of renewable energy and energy efficiency and conservation resulting in increased capacity in electricity generation and a marked improvement in energy consumption in the Public Sector, thereby improving the country's energy security. The Ministry will continue the initiatives as stipulated by the new Electricity Act, 2015 and by the end of 2018/19, there will be an IRP that will streamline the planning of the electricity sector.

The integration and modernization of the GOJ ICT infrastructure along with the creation of a Single ICT Regulator will continue to be the primary areas of emphasis for the ICT sector. MSET still aggressively pursues a new policy and legislative agenda that will promulgate an Open Data Policy and finalize the passing of the Data Protection Act in this new financial year.

The promulgation of the National Science Technology and Innovation policy is expected to be finalized in the 2018/19 financial year. This will promote the integration and strengthening of the legal and regulatory framework that will position science and technology as a cross-cutting enabler of national development. R&D will also continue to be an area of major focus as we seek to promote infrastructure improvement of scientific and research institutions.

I am confident that the MSET's Strategic Business Plan is aligned to and supports the goals being pursued in Jamaica's 2030 Vision – for Jamaica to be the "…***place of choice to live, work, raise families and do business."***

Hillary Alexander, JP
Permanent Secretary

ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the three (3) year period April 1, 2018 – March 31, 2021, was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica (GOJ), and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies and desired outcomes that contribute to the achievement of the Government's growth agenda, and specifically, the planned policies, programmes and projects for which appropriate monitoring and evaluation mechanisms will be deployed to ensure their timely and cost-effective implementation.

The Ministry's priorities outlined in this Business Plan were identified in the context of the Government's medium-term priorities and fiscal targets. I am therefore, committed to achieving the planned results laid out in this Business Plan.

Hillary Alexander, JP
Permanent Secretary

1.0 EXECUTIVE SUMMARY

1.1 OVERVIEW

The Ministry of Science, Energy and Technology (MSET) has portfolio responsibility for sixteen (16) agencies and departments spanning the country's energy, science and Information and Communications Technology (ICT) sectors.

The Ministry's Strategic Business Plan aligns its policies, programmes and projects to be results-based in order to achieve its mandate, which is to facilitate the development of the science, energy and technology sectors in keeping with the National Development Plan Vision 2030.

Through consultation with key stakeholders, MSET provides policy direction for the sectors to assure alignment of programmes with overarching government policy directives. It also provides oversight of implementation, through its agencies and through some of its entities, and regulates and monitors the sectors' performance. The Ministry's programmes and activities are supportive of the achievement of the goals of Vision 2030: National Development Plan, the Medium Term Socio- Economic Policy Framework (MTF) 2015-2018, the Medium Term Economic Programme (MTEP), as well as the Medium-term Strategic Priorities of Government for 2018/2019.

This Strategic Business Plan 2018-2021 focuses attention on priority policies, legislations, programmes and projects, the strategies to be employed in achieving them, plus the expected outcomes and impacts that will address existing and emerging challenges facing the science, energy and technology sectors. It also outlines initiatives that seek to facilitate more efficient and effective use of resources and synergies among Ministries, Departments and Agencies (MDAs). Consequently, these various policies, programmes and projects being developed and implemented are executed in collaboration and consultation with key stakeholders towards the achievement of the Ministry's mandate. The planning process focuses on the alignment of its major priorities to the Government of Jamaica (GOJ) strategic priorities and the National Goals. Within this context, short, medium and long-term targets developed are geared towards achievement of the Ministry's strategic objectives.

In keeping with the theme of result-based planning, a Monitoring and Evaluation (M&E) Framework has been developed to track the progress of policies, programmes and projects that are implemented to achieve the desired strategic outcomes. The Monitoring and Evaluation Plan is designed to assess the success and/or failure of the key policy initiatives, programmes and projects by measuring the degree to which targets are being achieved against predetermined Key Performance Indicators (KPI). The Ministry, in an effort to maintain effective M&E, will address deviations from targets and issues contributing to under-achievements in a timely and effective manner.

1.2 MINISTRY'S PRIORITY POLICIES/PROGRAMMES/PROJECTS

The Government of Jamaica (GOJ), through the National Development Plan, sets out the long-term goals for the country and in support of these goals, there are the Medium Term Socio-Economic Policy Framework (MTF), the Medium Term Economic Programme (MTEP) and the Medium Term Strategic Priorities of the Government for 2017-2018. The MSET areas of focus in science, energy and technology feed directly into one of the GOJ's medium term strategic priorities, which is '*Inclusive Sustainable Economic Growth and Job Creation*'. Therefore, our policy priorities have been planned with keen focus on facilitating improved service delivery, energy security, increased wealth creation, increased employment and an overall better standard of life for all Jamaicans. Our proposed policies have been heavily influenced by the need to also demonstrate harmony with other policies in other spheres of government, where necessary and to serve the country's best interest. Our policy priorities are therefore as follows:

i. Spectrum Management Policy
ii. Postal Service Policy
iii. Free and Open Source Software (FOSS) Policy
iv. e-Government Policies standards and Guidelines
v. Broadband Policy

vi. Open Data Policy
vii. Addenda policies to the National Energy Policy, namely:
    a. Renewable and Alternative Energy Policy
    b. Biofuels Policy
    c. Energy from Waste Policy
    d. Carbon Credit Policy
    e. Energy Efficiency and Conservation Policy
viii. Electric Power Sector Policy.
viii. Science, Technology and Innovation (ST&I) Policy and Implementation Plan (This policy development is being supported by the National Commission on Science and Technology (NCST), The Vision 2030 Secretariat and key agencies, and is of significant importance to development of our scientific capacity to effectively position S&T as the economic drivers.

Table 1 provides an outline of the intent and expected benefits of each policy.

TABLE 1: PRIORITY POLICIES, THEIR INTENT AND PROJECTED BENEFITS

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS
	SCIENCE	
1.	Science, Technology and Innovation Policy	To promote and facilitate the development of S&T as a major aspect of our culture and our economy's development. 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 and aid.
	INFORMATION AND COMMUNICATIONS TECHNOLOGY	
2.	Spectrum Management Policy	To ensure efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards; increased government revenues from licence fees; and increased traffic in various areas of the spectrum.
3.	Postal Services Policy	To provide for a modern and robust postal services sector that promote competition, meets universal service obligations, and sets out the licensing and regulatory framework for the sector.
4.	FOSS Policy	To promote innovation and cost rationalization in the use of open source software and open standards 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.
5.	Open Data Policy	To govern the access, use, reuse, adaptation and distribution of government data in machine readable and processable form to the public.
6.	Broadband Policy	A policy that promotes the island wide deployment and uptake of high speed Internet.
7.	A framework on Internet Governance	A framework which outlines the norms and principles necessary to shape the evolution and use of the Internet.
8.	Jamaica's Country Top Level Domain (.jm ccTLD)	A policy that provides for the administration and technical management, registration and promotion of .jm ccTLD.
	ENERGY	
9.	Renewable and Alternative 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.

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS
10.	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 create savings
11.	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.
12.	Biofuels Policy	This policy is intended to define the framework for the exploration, development and expansion of biofuels options. The policy will guide the operations and processes associated with the development of the biofuels sector with specific focus on bioethanol and biodiesel and will require partnerships among the agricultural, energy, transportations and financial sectors. The outcome desired is modern sector that contributes to energy security and positively to the environment
13.	Energy from Waste Policy	The policy will seek to ensure that Jamaica is among the world leaders in providing accessible, affordable and clean energy from waste contributing to sustainable energy security. The intention is to use waste, including municipal solid waste, to generate electricity.
14.	Carbon Credit Policy	Jamaica is a signatory to the United Nations Framework Convention on Climate change and its Kyoto Protocol which mandates the reductions in greenhouse gas emission for certain countries. This policy is designed to achieve a competitive, diversified, efficient and investment-conducive carbon credits trading sector that fosters socio-economic development and induces a less carbon-intensive economy.

1.2.1 PRIORITY PROGRAMME AND PROJECTS

In addition to the policies outlined in Table 1 above, the Ministry through its Departments, Agencies, Public and Private Stakeholders will be pursuing key programmes and projects, outlined in Table 2 below, primarily in support of sustainable economic growth and job creation, the National Development Plan: Vision 2030 and the Sustainable Development Goals (SDGs)

TABLE 2: KEY PROGRAMMES AND PROJECTS

PROGRAMMES	PROJECTS
ENERGY	
Diversification of energy sources	• The use of Liquefied Natural Gas (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	• Wigton Phase IV, 34 MW to be pursued by the Wigton Wind Farm for the generation of electricity from wind as a portion of the 150 MW to be procured. • Development of investment packages for energy projects including hydro. • OUR/GPE to issue Request for Proposal (RFP) for another 150 MW of renewables • Complete feasibility on six prospective hydro sites • Review and finalize Renewable Energy Policy and develop regulations for the RE Sector
Energy Efficiency and Conservation	• The retrofitting of Public Sector Buildings (energy intensive users: hospitals, schools and other government facilities) with energy efficient technology. • Establish framework for Energy Service Company (ESCO) development • 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 New and Modified Testing Chambers at the Bureau of Standards to enhance the capacity for testing of appliances and public awareness
Modernizing of the Energy Infrastructure and Electricity Planning	• Promotion of Smart Grid Technologies in collaboration with the JPS and other stakeholders • Develop Smart Energy Road Map Implementation Plan • Upgrading of the Country's Oil Refinery • The development and implementation of the country's first Integrated Resource Plan (IRP) 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 • Develop the Third National Energy Action Plan
Improving the regulatory framework for the electricity and the petroleum sector	• Consolidation of the petroleum legislation treating with upstream and downstream activities • Development and implementation of regulations for Net Billing, Auxiliary Connections and Power Wheeling • Petroleum Quality Control Act to be developed • Operationalization of the Government Electrical Regulators • Implementation of a Monitoring and Evaluation Framework for the energy sector • Finalize Gas Sector Regulatory Framework
TECHNOLOGY	
Improvement to the legal and regulatory framework for the Information and Communications Technology sector	• Establishment of a single ICT Regulator • Establishment of the ICT Authority • Establish Office of the Information/Data Commissioner • Development of a Spectrum Management Policy • Development of a Broad Band Policy • Development of a Postal Services Policy • Development of an Open Data Policy • Development of a Free and Open Source Software (FOSS) Policy • Promulgation of the ICT Act • Promulgation of the 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 • Execution of the recommendations of the Blue Print Report (Road map and action plan) for ICT transformation. • Implementation of 'Gov Talk'; to improve the communication network among Government Entities
Improve security of the GOJ ICT systems and electronic communication	• Complete the implementation of the Cyber Security Strategy • Establishment of a Research and Development Centre for It security • Establishment of a National Cyber Centre • Design and implementation of a comprehensive Public Education and Awareness Plan
SCIENCE	
Development of a new Science Technology and Innovation (ST&I) policy to support national development	• Implementation of a sustainable Research and Development (R&D) agenda aimed at driving growth through ST&I • Implementation of aspects of the ST&I Road Map with respect to the coordination of a strategic review of GOJ laboratories in support of public sector modernization and transformation collaboratively with the Public Sector Transformation Implementing Team

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 • Execute survey of GOJ and Private Sector expenditure on R&D indicators
Integration of Science and Technology in all areas of national development	• Implementation of pilot project Improving Innovation Capacities in the Caribbean (INVOCAB) in the education system • Coordination and support of the National Innovation Competition and National Medal Nominations and the staging of the National Medal and Innovation Awards • Support the completion of the feasibility study for the development of a science, technology and research park • Execute initiatives based on decisions of meetings of the Jamaica-South Africa Joint Committee under the countries bilateral arrangement

1.2.2 STRATEGIC OBJECTIVES

To effectively pursue these major policies, programmes and projects as outlined above, the Ministry's primary Strategic Objectives are:

i. To create and facilitate the policy, legal and regulatory framework that will promote the modernization of the energy sector, and the diversification of energy sources by 2020.
ii. To promote a strong and effective nation-wide culture of energy efficiency and conservation within the next three (3) years.
iii. To Modernize the GOJ ICT governance framework; and ICT infrastructure to allow for high speed, high quality and low cost communication, with widespread use across all MDA,s over the next three(3) years.
iv. To increase access to and use of ICT in all sectors of the economy by 2020.
v. To have an improved regulatory framework that incorporate best practices across the science, energy and technology portfolios.
vi. To create a culture that embraces and facilitates the application of ST&I, in all areas of the economy to support national development by 2020.
vii. To create of an environment that facilitates increased investment in Research and Development (R&D) in science technology to support national development by March 2019

1.2.3 SECTOR OUTCOMMES

I. Increased use of renewable energy in the national energy mix
II. Lower consumption of electricity and energy efficiency
III. Modern Electricity Grid with sustainable and reliable energy supply
IV. Secured GOJ ICT systems and Infrastructure
V. Modernised and integrated Government ICT Network
VI. Single ICT Regulator
VII. Increased access and use of ICT in all sectors
VIII. ST&I Policy and Regulatory Framework
IX. High-level of the use ST&I to drive national development
X. Increased investments in to scientific R&D
XI. Increased scientific literacy across society

1.3 POLICY, PROGRAMME AND PROJECTS THAT SUPPORT GOVERNMENT STRATEGIC PRIORITIES

In keeping with the GOJ Strategic Priorities, the MSET will be focusing on key policies, programmes and projects to support the medium term strategic agenda towards achieving both the sectorial and national outcomes. The 2018/19 Medium Term Strategic Priorities as stipulated by the Government are:

I. Rule of Law and Timely Justice Outcomes;
II. Inclusive Sustainable Economic Growth and Job Creation;
III. Debt Reduction, Macro-Economic Stability and Fiscal Prudence;
IV. Human Capital development; and
V. Social Protection

The major **priority programmes** that the MSET will pursue in support of the GOJ Strategic Priorities are outlined below:

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #1: **Diversification of Fuel Sources**

- DESCRIPTION**:** The Diversification of Fuel Sources (DFS) programme is aimed at the exploring and developing alternative sources of fuel for generation of energy**.** The main objectives of this programme are: **1**. to reduce the dependency on fossil fuel as the only source of fuel for energy production; **2**. To strengthen the energy security of the country and; **3**. To reduce the overall cost of energy for consumption and economic development.

- CONTEXT: For decades Jamaica has been relying on fossil fuel as the only major source of fuel for energy generation. In 2009 when the Energy Policy was implemented Jamaica was over 90% dependent on imported oil and therefore exposed to the aggressive fluctuations in the price of oil. The dependency on oil as the sole major source of fuel posed a real threat to the energy security of the country, which can negatively affects the country's growth and development. The business owners and manufacturers over the years have been affected by the high cost of energy in maintaining the sustainability of their operations, hence, this programme is also geared towards a more affordable cost of electricity for consumers**.**

- GOAL(S): The DFS is aimed at facilitating the establishment of other sustainable energy sources such as LNG, Petcoke and Renewables by 2020.

- PLANNED BUDGET: Private Investments

- END OF YEAR TARGET**:**
  - Upgrading of Petrojam Oil Refinery to produce Petcoke and cleaner fuel such as Ultra Low Sulphur Diesel commenced
  - Jamaica Public Service (JPS) 190 MW Old Harbour LNG Power Plant completed
  - Energy from Waste Policy promulgated
  - Implementation of the Integrated Resource Plan

- ACHIEVEMENTS TO DATE:
  - JPS Montego Bay Bogue Power Plant now transformed to utilizing LNG as a fuel source for generating electricity
  - New Fortress Energy Company built and operates an LNG Terminal in Montego Bay
  - Ground breaking exercise carried out to commence the construction of a 200 MW LNG Power plant at Jamalco Alumina Refinery
  - JPS signed a Power Purchase Agreement with New Fortress Energy for the supply of electricity from the LNG Power Plant to be constructed at the Jamalco Bauxite Plant

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #2: **Renewable Energy (RE) in the Energy Mix**

- DESCRIPTION: In keeping with the thrust to diversify the energy sources there is the need to introduce renewable energy in the overall energy mix by the development of indigenous energy sources such as solar, wind, hydro and biomass for the generation of electricity (overall target is 30% by 2030). The main objectives of the RE Programme is to: 1. complement the traditional energy sources with renewables in an effort to reduce the importation and use of oil and to lower the cost of energy; and 2. To mitigate against climate change through reduction of the emission of Carbon dioxide (Co2) in the atmosphere.

- CONTEXT**:** Renewable energy sources when developed, which are indigenous to Jamaica, have been proven to be more cost effective and a cleaner source of energy, which is more environmentally friendly. Currently energy from renewable sources (hydro, wind, solar, biomass) account for an installed capacity of 15% of the Jamaica's total energy production. The introduction of more renewables in the energy mix will enhance the country's growth, competitiveness and energy security while decreasing the carbon footprint.

- GOAL(S): The RE Programme will seek to increase the use of renewable energy sources in the energy generation to 20% (installed capacity) of the country's total energy production by the year 2020.

- PLANNED BUDGET: Private Investments

- END OF YEAR TARGET:
  - Integrated Resource Plan to be fully implemented by end of 2018/19 F/Y
  - Procurement of an additional 150 MW of renewable energy power generation.
  - Reduction of oil consumption by approximately 200,000 barrels for the year
  - Investment packages developed for hydro power
  - Construction of 37 MW Solar Plant in Westmoreland by Eight Rivers Energy Company completed

- ACHIEVEMENTS TO DATE
  - Wigton Wind Farm now has Three (3) Wind Farm facilities fully functional with a generating capacity of 62.50 MW, which equates to approximately 96,000 BOE.
  - The Blue Mountain Renewables (BMR) Wind Farm commissioned in August 2016 with a generating capacity of over 36 MW which is equivalent to approximately 55,000 BOE.
  - Content Solar established a photovoltaic generating facility with a capacity of 20MW, equivalent to approximately 23,000[1] BOE.
  - The Eight Rivers Energy Company granted licence to develop a 37MW Solar Energy Plant in Westmoreland Jamaica.

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #3: **Energy Efficiency and Conservation**

[1] The assumption is that the Solar Plant is generating electricity for at least 5.5 hours per day

- DESCRIPTION: Energy efficiency (EE) and energy conservation (EC) are integral elements of the country's efforts towards the reduction of the national energy cost. This programme seeks to enhance Jamaica's energy efficiency and conservation potential through the implementation EE and EC in the public sector. The major objectives is to provide public awareness on EE and EC measures among the private and public sectors and to implement EE retrofits within public sector building envelops.

- CONTEXT: The Government of Jamaica public facilities are known to be inefficient as it relates to energy consumption, which is mainly due to obsolete equipment, poor building infrastructure and outdated energy technology. The implementation of EE and EC measures (e.g. energy efficient air condition units, lighting and cool roof technology) in Government buildings will seek to reduce electricity cost in the public sector.

- GOAL(S): This programme aims to provide energy efficiency and conservation opportunities with an estimated potential savings of approximately $2.6 billion annually and over 20% reduction in public sector electrical energy consumption while increasing awareness in EC and EE.

- PLANNED BUDGET:J$251.8M

- END OF YEAR TARGET:
  - 7,000,000 KWh (accumulated) reduction in energy consumption in Public Sector Buildings projected
  - Reduction in barrels of oil is projected at 4,100 barrels that will reduce CO2 by approximately 5,402 tonnes.
  - Additional energy efficiency retrofits in at least 6 public sector facilities under the EECP.
  - Approximately 30 government facilities to receive EE Interventions under the Energy Management Efficiency Programme (EMEP)
  - Six (6) Hospitals to benefit from EE retrofits under the PCJ UNDP Energy Programme

- ACHIEVEMENTS TO DATE
  - 43 government facilities have benefited from energy efficiency retrofits under the IDB Energy Efficiency and Conservation Project (EECP)
  - From the facilities being monitored for savings, 26 have registered a return on investment; reduction in KWh consumption resulted in a combined, savings of 5,600,415 KWh to date, which translates to approx. $209,300,838.77 in cumulative monetary savings to July 2017. This equates to 3,467 BOE and 4,458 tonnes CO2
  - Total investment in the energy efficiency interventions under the EECP to July 2017 amounts to approximately J$1.102 billion.
  - The PCJ implemented energy efficiency interventions in seven (7) schools

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #4: **Improvement to the Legal and Regulatory Framework for the Information and Communications Technology Sector**

- DESCRIPTION: This priority seeks to promulgate modern legislation to repeal, replace and update existing laws and to introduce new laws to govern the Information and Communications Technology (ICT) sector. The new framework will, among other things, addresses the current variegated approach to regulation, which sees the sector being regulated by three (3) separate and distinct Regulators. These entities are the Office of Utilities Regulation, the Spectrum Management Authority and the Broadcasting Commission of Jamaica. The establishment of a single point of entry into the sector in the form of a single ICT Regulator that will deal with all ICT regulations. It will also seek to improve the collection, storage, processing and confidentiality of personal data.

- CONTEXT: At present, the ICT sector is governed by legislation which dates as far back as the 1970's. As such, the legal framework, though updated from time to time since that date, does not address the modern realities of the sector, such as the prevalence of convergence. As a result, entry into the sector by new entrants can be lengthy, requiring interface with up to three

regulators and adequate measures are not in place to ensure the protection of consumers and robust competition between and among service providers. Coupled with this is the advancement of technology and the government's policy to create a knowledge based society there is increase need to ensure that citizens personal data is protected.

- GOAL(S): To institute a modern legal and regulatory framework which employs a modern approach to regulation (including the establishment of a single regulatory body); ensures improved quality of service for consumers; encourages investment and competition in the sector; and facilitates the provision and uptake of ICT services by Jamaicans.

  To provide for the protection of personal data and regulate the collection, processing, storage and disclosure of same.

- PLANNED BUDGET**: $108.8M**

- END OF YEAR TARGET:
  - Tabling of a new ICT Act (to repeal and replace the Telecommunications Act; Radio and Telegraph Control Act and sections of the Broadcast and Radio Re-diffusion Act)
  - Tabling of the Data Protection Act
  - New Spectrum Management Policy
  - Establishment of Single ICT Regulator at least 25% complete

- ACHIEVEMENTS TO DATE:
  - Draft Data Protection Bill
  - Telecommunications (Spectrum Regulatory Fees) (Amendment) Regulations
  - Radio and Telegraph Control (Radio Operators and Technicians) (Amendment) Regulations
  - Radio and Telegraph Control (Amateur Radio Service) (Amendment) Regulations

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #5: **Modernization of the Government of Jamaica ICT Infrastructure**

- DESCRIPTION: A modern ICT infrastructure for the GOJ is one that will integrate the different functions through a central communication network. The **GovNet,** which is considered as the backbone for a modern ICT system, will be a GoJ Wide Area Network (WAN) to be established, which will connect Government entities to facilitate shared services including data centre, consolidated voice communication system, consolidated email system and Gov-Internet. It will provide an essential enabler for the implementation of joined-up government up and one and one stop, non-stop e-government services, and national portal.

- CONTEXT: In August 2011, under the Public Sector Transformation Project a consultancy team was contracted to (a) prepare an economic rationale for GovNet, and propose a suitable business model for its implementation; and (b) conduct a Technical Review to determine the most appropriate and cost effective network configuration to be used for creating the physical infrastructure for GovNet. The information is now been used to support the implementation of GovNet.

- GOAL(S): GovNet will provide a secure wide area network 'backbone' communication infrastructure, which will connect Government Ministries Agencies, and Departments, to facilitate shared services, including data centre computing services (Gov-Cloud), consolidated voice communication system (Gov-Talk), consolidated email system (Gov-Email), and Gov-Internet. This investment will reduce the government's annual ICT expenses by up to 30% when fully implemented.

- ❖ PLANNED BUDGET: US 2.0M (Phase 1)

- ❖ END OF YEAR TARGET**:**
  - •A shared GOJ private cloud (Gov-Cloud) developed
  - •Shared voice services using VoIP across GoJ GOJ(GovTalk) developed
  - •Shared email platform with low, medium and high cost solutions offerings across GoJ developed
  - •Existing facilities to create a GoJ shared service Data Centre upgraded

- ❖ ACHIEVEMENTS TO DATE:
  - o Phase 1 of the GOJ National Portal completed.
  - o Design of the network to leverage existing ICT infrastructure completed

GOJ STRATEGIC PRIORITY: INCLUSIVE SUSTAINABLE ECONOMIC GROWTH AND JOB CREATION

MSET SUPPORTING PRIORITY #6: **The Integration of Science and Technology in the Sustainable Development Agenda**

- ❖ DESCRIPTION**:** Foster the creation and implementation of the National ST&I policy to nurture the integration of science and technology in Jamaica's national vision 2030 development agenda.

- ❖ CONTEXT: Science and Technology are pivotal elements to national development. The repositioning of the ST&I portfolio to advance our steps towards developed country status by 2030 is contingent on a number of factors, among which includes the application and scientific knowledge and technological innovation across key national sectors. The ST&I policy is therefore being aligned to Vision 2030 Jamaica - National Development Plan as a means of steering us towards engaging higher forms of capital that will move the country towards a knowledge-based economy which will drive economic growth, wealth creation and overall wellbeing of society. The development of this policy framework will ensure effective alignment, coordination and collaboration of the many players already contributing to the development of the ST&I system and the integration of these elements across government and private sectors

- ❖ GOAL(S): Improve the coordination and resourcing of ST&I system, inter alia the promotion of a possible development of a science technology and research park which will enhance research and attract foreign direct investments and strengthening of the innovation system for sustainable development.

- ❖ PLANNED BUDGET: J$25.0M

- ❖ END OF YEAR TARGET:
  - o Implementation of national STI Policy:
  - o Amendments to the Food and Drug Act, MOH for the regulation of Nutraceutical Products tabled
  - o Support the modernization and development of infrastructure that strengthens scientific and research institutions thereby improving capacity to contribute to development goals
  - o Expanding of the international cooperation with South Africa for the development and promotion of science and technology
  - o Promotion of public awareness of the relevance of ST&I and its impact on national development and well-being of society
  - o Report on public and private sector expenditure on R&D

- ACHIEVEMENTS TO DATE:
  - Draft of the National ST&I Policy completed
  - Wide consultation on the draft ST&I policy and implementation plan
  - Execution of pilot survey on R&D indicators (private and public sectors)
  - Hosting of the International Network for Government Advice (INGSA) workshop for scientists and policy practitioners across the Caribbean
  - Launched of National Research Fund to support the Joint Research Call between Jamaica and South Africa
  - Cabinet granted approval for the amendment to the Food and Drug Act, MOH 1975 for the regulation of nutraceutical products
  - Cabinet approval to undertake the feasibility of establishing a science, technology and research park
  - Received support in identifying top crops with nutraceutical benefits and their performance with the recorded primary growers and estimate of land in hectares under production/cultivation
  - Distribution of 55,000 ginger plantlets to participants in the Young Nutraceutical Framers Training Programme and the Jamaica 4-H Clubs for the establishment of a nursery
  - Mobilization of stakeholders for the handling and disposal of obsolete chemicals and laboratory equipment in GOJ laboratories
  - Collaborations and partnerships that facilitated the engagement of over 3000 youth through S&T symposiums, competition, expos/exhibitions
  - Facilitated post competition support for innovators of the National Innovation Competition

1.4 STRATEGIES

In order to transform the Ministry's priorities and desired outcomes into reality, the following strategies will be pursued:

1.4.1 SUSTAINABLE PARTNERSHIPS

The Ministry will seek to create sustainable partnerships with key stakeholders both locally and internationally in an effort to strengthen strategic alliances towards building the science, energy and technology sectors. It is expected that these partnerships will promote greater opportunities for increased investments, financial support, capacity building and technical support. The MSET will capitalize on these relationships, which will include Multinational Financial Agencies, Development Banks, Private Sector, other Public Sector Entities and Academia, to drive its programmes and policies towards the achievement of desired outcomes.

1.4.2 CITIZEN-FOCUSED SERVICE

The Ministry has to address the needs and expectations of the citizenry. Consequently, much time and effort have been spent on engaging with the citizenry through public consultations and cultivating partnerships. Importantly, there is on-going explanation of policies and programmes to the media, and monitoring expectations through feedback mechanisms. MSET is committed to providing its clients with the highest level of service possible. We commit to developing a 'Customer Charter', and require that our departments and agencies do the same and will ensure that all business being conducted with the Ministry is completed within an agreed period of time.

The Ministry is also guided by the various national policies and the policy agenda contained in the government's manifesto. The intention is to mirror the respective agendas and priorities that when pursued will transform the landscape and simultaneously meet citizens' expectations. In keeping with this, the following strategies will be emphasized:

i. Assess outcomes of priority programmes against expectations of the public to measure customer satisfaction.
ii. Establish a benchmark for service levels and ensure that it is met.
iii. Continue to engage with stakeholders through various media.
iv. Adopting a multi-level, multi-faceted communication program to more effectively engage the public on the Ministry's strategies and programs and performance
v. Initiate contact with key stakeholder groups and participate in public fora, etc.

1.4.3 STEWARDSHIP

The Ministry is aware of its responsibilities under the Financial Administration and Audit Act (FAA Act), Contractor General's Act and the Public Bodies Act and will continue to adhere to the requirements of these Acts. It is MSET's intention to remain compliant and keep audit queries or breaches at zero.

The added constraint of resources means that the Ministry has to manage financial resources and business processes, particularly procurement, in a timely and efficient manner. The focus of our strategy is to:

i. Strengthen measures to increase internal controls through an effective audit program and monitoring and evaluation system
ii. Ensure that the Ministry and its agencies comply with the financial regulations.
iii. Strengthen and monitor the procurement process.
iv. Strengthen the management of cash flow allocations and the use of assets, including motor vehicles.
v. Strengthen the Project Management capacity within the Ministry

1.4.4 HUMAN RESOURCES

The Human Resources (HR) strategy is geared to addressing the expectations of the various stakeholders and must contribute to the benefit of the wider public. The strategic focus is to provide a customer-oriented service, which rests on adopting and orienting sound organizational core values, recruitment planning and training. The strategies include:

i. Creating a more customer-oriented staff.
ii. Developing and implementing a Manpower Plan.
iii. Ensuring the HR staff are well trained and fully apprised of their functions.
iv. Strengthening the Ministry's accountability through regular performance appraisals.
v. Transform HR through the requisite exposure to best practices in human resources management and culture.
vi. Organizational design and development

1.4.5 INFORMATION SYSTEMS AND TECHNOLOGIES

Information systems and technology have a role to play in increasing the levels of efficiency and improvements in service delivery. The Information Technology strategy is designed to address internal processes within the organization and also focus on processes that impact externally by providing requisite services that are technology driven and congruent with stakeholders' expectations. The main strategies include:

i. Providing funding for acquisition of key ICT software and infrastructure along with training.
ii. Developing and disseminating government's ICT policies to key stakeholders.
iii. Implement structured maintenance system to support hardware and software

A comprehensive 'Corporate Communications and Public Education programme' will also be pursued. This is required to promote the many and varied initiatives being undertaken by MSET.

1.4.6 RISK MANAGEMENT

A Risk Management Framework is an important tool in the planning and management process. A risk assessment exercise was done internally and across the respective agencies, with a view to identifying the major areas of operation that are particularly vulnerable to risk. Further assessment of these risks is outlined in the risk matrix attached as Appendix A. The major risks identified include funding shortfall, procurement delays, and policy and personnel changes.

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The risk management strategies include:

i. Identifying and ranking the risks.
ii. Identification of appropriate risk-mitigation strategies for identified high-impact risks.
iii. Risk reduction through establishing a system of internal controls that minimises the extent of occurrence and allows for detection of the risk.
iv. Detailed monitoring and evaluation of all policies, programmes, projects and systems.
v. Policy, programme, project and system review, where necessary, to ensure continuing relevance.
vi. An effective internal audit programme.

1.4.7 MONITORING AND EVALUATION

The successful implementation of policies, programmes and projects is critical to meeting long term goals and objectives. Consequently, each stage of the process has to be monitored and evaluated. This process is outlined in the Monitoring and Evaluation Plans attached at Appendix D. The Ministry has in place a reporting framework, which identifies various reports, in all the functional areas, including Finance, Internal Audit, Human Resources, Science, Energy and Technology, among others.

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 their achievements[2].

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

- Monitoring and Evaluation Plans,
- Quarterly performance reviews of the Ministry's divisions and 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 reports to Cabinet,
- Representation of the ministry on the agencies' Boards of Directors,
- Reports from project managers, divisional and agency heads ,
- Analysis of work programme against achievements and periodic audits.

The use of the Performance Monitoring and Evaluation System (PMES) and Performance Management and Appraisal System (PMAS) will further enhance the performance monitoring and evaluation process at the level of the individual and at the level of the units, divisions and agencies.

The main strategies are therefore to:
i. Promote the implementation of the Performance Management and Appraisal System (PMAS) to improve productivity and engagement of staff.
ii. Adhere to the PMES standards and requirements as administered by the Cabinet Office.
iii. Monitor Quarterly all agencies, divisions and units.
iv. Strengthen the Ministry's evaluation capabilities in the areas of policy and projects.

[2] The absence of the required staff presents a threat to achieving this objective.

1.4.8 PROCUREMENT

An effective procurement system rests on proper planning, commitment and execution of the government's procurement policies and procedures, as well as identifying various scenarios that affect best practices. As a result, the focus will be on:

i. Ensuring careful attention to terms of reference and product or service specifications.
ii. Ensuring value for money (including assessment of life-cycle costs).
iii. Monitoring the procurement process closely to avoid delays, as well as identify and mitigate risk.
iv. Applying best practices such as considerations for sustainability and the preservation of the environment.
v. Identifying contingencies and their cost.
vi. Ensuring that the required staff members are trained in the government's procurement management system.
vii. Keeping abreast and compliant with the government's procurement guidelines.

MSET will observe the requirements of the GOJ's public procurement framework and will assist its agencies to do the same. The Procurement Committee established in the Ministry and in each agency will be responsible for procuring the works, goods and services required. The Procurement Plan attached at Appendix C gives further information.

1.4.9 ACCOUNTABILITY

The Minister and the Permanent Secretary (PS) are responsible for the Ministry's direction, level of success and performance. The PS is governed by the established accountability framework, which outline in detail, the responsibilities that fall under the purview of that office, and is ultimately accountable to the Minister and Cabinet Office. The PS is responsible for the day to day operations of the ministry and leads a team of senior officers who have responsibility for specific divisions and agencies.

A combination of strategies will be employed to promote accountability within the Ministry and its agencies. These will include the following:

i. Build individual ownership for projects, programmes and key tasks.
ii. Create effective partnerships with international development partners as well as other MDAs in policy development and project implementation.
iii. Promote excellent corporate governance by ensuring that agencies and departments are sensitised to the developments and requirement of the GOJ.
iv. Promote the implementation of PMAS and PMES for the evaluation of staff; and assessment of performance of entities.
v. Enhance communication and continued engagement with stakeholders,
vi. Public reporting of performance on key programmes and projects.
vii. Capacity building in critical areas, including project management, procurement and planning, policy development, monitoring and evaluation.

1.4.10 POLICIES AND PROGRAMMES FORMULATION AND IMPLEMENTATION STRATEGIES

At the heart of a properly functioning ministry are the correct policies and programmes and their effective implementation. Careful thought has been given to policy formulation and implementation. It is recognized that a key area of attaining stakeholders' consensus is in prior action. Consultation is a key strategy employed. The Ministry has a cadre of human resources invested with an in-depth knowledge of the subject areas of the various portfolios and the requisite skills to successfully engage stakeholders in the consultation processes. Consequently, policies and programmes will be developed based on broad-based and intensive consultations with stakeholders, especially key stakeholders. However, it must be clearly appreciated that the Ministry needs to be strengthened with the required range of skills required to develop robust policies.

Conventional and appropriate consultation methodologies and media will be employed, including real and virtual meetings, electronic and social media. Appropriate time will be given for stakeholders to respond to and provide comments on documents sent for consideration.

1.4.11 STAKEHOLDER MANAGEMENT

The Ministry finds merit in incorporating stakeholders' needs and expectations at all levels of the policy development process as it facilitates a greater level of service delivery and benefit to society. Consequently, accessibility and openness are emphasized. Stakeholders should be in a position to communicate with the Ministry at any time and have their concerns acknowledged. The Ministry has a Communications Unit, staffed with professionals in this area, which is geared to handle structured communication as well as queries and/or responses from stakeholders. Additionally, the various segments of the Ministry with policy development functions will also be equally involved in interfacing with stakeholders.

The following strategies will be employed to facilitate effective stakeholder management:

i. A stakeholder mapping and analysis will be completed to ascertain the Ministry's full list of key stakeholders (see Appendix F) and to determine the methodologies to best deploy to allow for maximum and consistent support and engagement.
ii. Stakeholder engagement to assist in policy development, advise on programmes and project deployment and to fully articulate the needs and expectations for both the stakeholders and the Ministry to ensure greater synergy and buy-in in pursuit of the Ministry's strategic objectives.
iii. Stakeholder agreements to ensure role identification and participation in implementation and responsibilities, example via Memoranda of Understating (MOU) to ensure full partnerships, understanding of roles and responsibilities and buy-in to programmes.

1.4.12 ENVIRONMENTAL PROTECTION

The promotion of sound environmental practices is an important element in policy development in MSET. To minimize and mitigate any negative environmental impacts that may arise from the policies, programmes and projects pursued by the Ministry and its agencies, the following measures will be employed:

i. Strengthen and implement legislation and regulations aimed at facilitating environmental protection as it relates to science, energy and technology.
ii. Work closely with environmental agencies and ensure that the Ministry, its entities, partners and investors satisfy requirements to obtain required permits and licences from the various authorities.
iii. Support the environmental monitoring of all entities associated with the Ministry.
iv. Build sustainable development practices into procurement and development activities, including promotion of energy efficiency and conservation; renewable energy development and in mitigation activities
v. Develop and implement environmental stewardship plans as an integral element of programme design and encourage/require entities to take similar actions.

1.4.13 MANAGEMENT RESPONSE TO EVALUATION FINDINGS

The Ministry intends to re-inforce its monitoring and evaluation of programmes, policies and projects to take appropriate action as necessary in response to any findings which will affect the success of project implementation. Some measures will be:

i. Ensure greater level of collaboration with Project Managers and Heads of Departments and Agencies.
ii. Take decisive actions to address any deviations from targets.

1.4.14 The strategies outlined above are implemented through the Ministry and its various Departments/Agencies/Divisions. The agencies that are integral in the execution of these strategies are:

SCIENCE PORTFOLIO

i. **International Centre for Environmental and Nuclear Sciences (ICENS)**
ii. **Scientific Research Council (SRC**)
iii. National Commission on Science and Technology (NCST)

INFORMATION AND COMMUNICATIONS TECHNOLOGY PORTFOLIO

iv. eGov Jamaica Limited (eGovJa)

v. e-Learning Jamaica Company Limited (e-Ljam)
vi. Post and Telecommunications Department (PTD)
vii. Postal Corporation of Jamaica (PostCorp)
viii. Spectrum Management Authority Limited (SMA)
ix. Universal Service Fund (USF)

ENERGY PORTFOLIO

x. Petroleum Corporation of Jamaica (PCJ)
xi. PETROJAM Limited (PETROJAM)
xii. National Energy Solutions Limited (NESOL)
xiii. Board of Examiner (BOE)
xiv. PETROJAM Ethanol Limited (PEL)
xv. Wigton Windfarm Limited (WWF)
xvi. Jamaica Aircraft Refuelling Services (JARS)

The internal and external divisions are also critical to the process; they are:

1.4.15 INTERNAL DIVISIONS AND UNITS

i. **The Political Directorate comprising the Office of the Minister:** This Office sets government policy for the portfolio subjects as transmitted through the office of the Permanent Secretary.

ii. **The Permanent Secretary's Office (PSO):** The function of this office is to implement 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 (3) major portfolios. It is responsible for the preparation of the Ministry's Strategic and Operational Plans, coordinating the preparation of the Ministry's annual sectoral presentations, procurement management, and monitoring and evaluating the performance of the Ministry and its agencies.

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

v. **Legal Unit (LU):** This unit prepares and monitors legislation to give effect to the policies of the ministry and its agencies, and provide legal advice on all relevant matters.

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

vii. **Internal Audit (IA):** 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 to ensure compliance with the FAA Act.

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 Ministry. The areas of responsibility include Human Resource Management and Development, Procurement, Office Administration, Information Technology, Documentation, Information Access Services.

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

x. **Information and Communications Technology Division (ICTD):** This division exercises immediate responsibility for the policy direction of the ICT sector.

xi. **Cyber Incident Response Team (CIRT)** This unit is responsible for providing incident management and coordination and ensuring effective implementation related to delivery of the services of the CIRT.

1.4.16 EXTERNAL DEPARTMENTS

i. **Government Electrical Inspectorate (GEI) / Government Electrical Regulator (GER**): This entity's current mandate is to ensure that electrical installations in the country are safe.

1.5 MINISTRY'S PERFORMANCE MANAGEMENT FRAMEWORK

STRATEGY MAP

FIGURE 1: Strategy Map

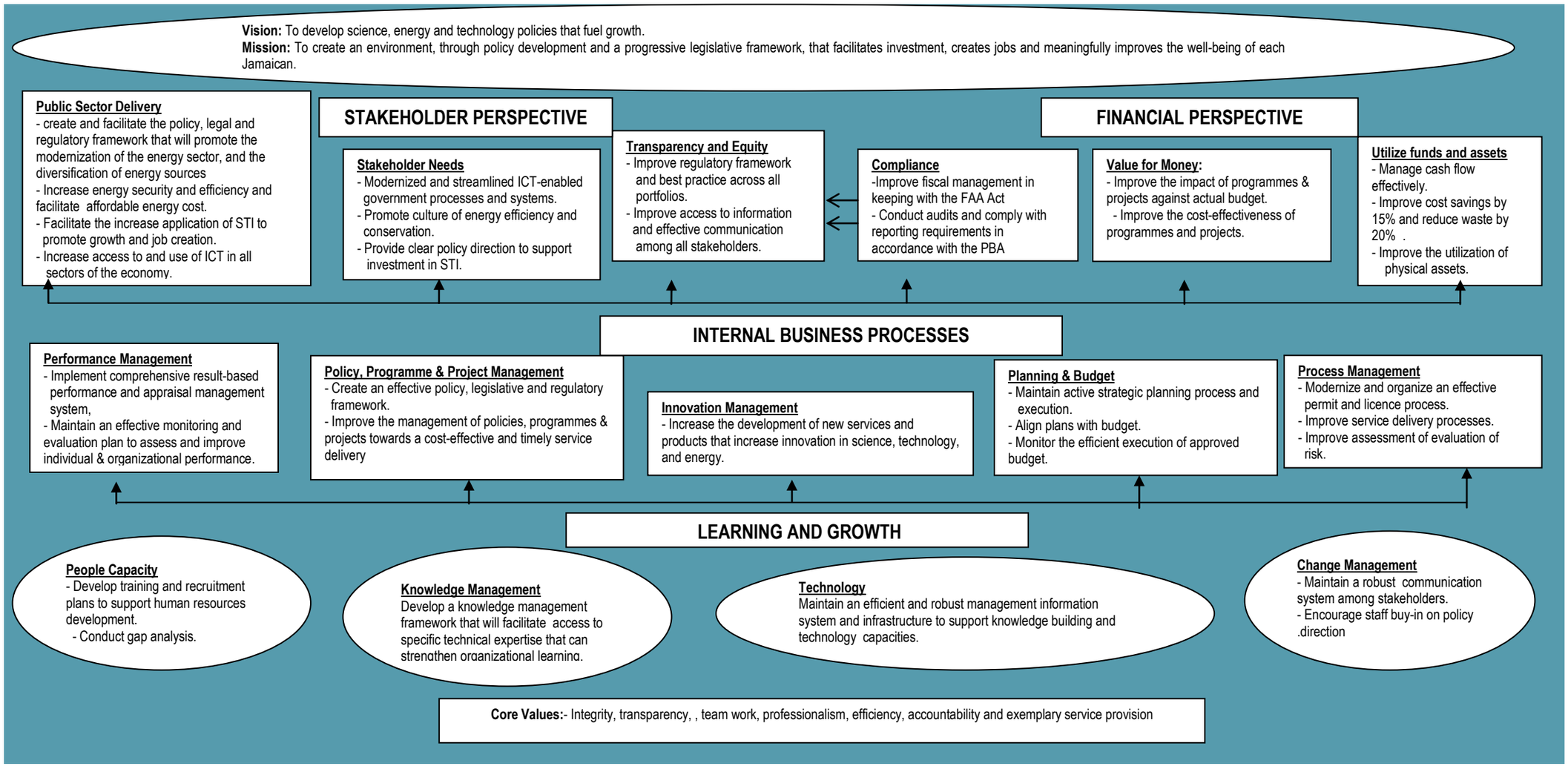

Vision: To develop science, energy and technology policies that fuel growth.
Mission: To create an environment, through policy development and a progressive legislative framework, that facilitates investment, creates jobs and meaningfully improves the well-being of each Jamaican.
Public Sector Delivery
- create and facilitate the policy, legal and regulatory framework that will promote the modernization of the energy sector, and the diversification of energy sources
- Increase energy security and efficiency and facilitate affordable energy cost.
- Facilitate the increase application of STI to promote growth and job creation.
- Increase access to and use of ICT in all sectors of the economy.
STAKEHOLDER PERSPECTIVE
Stakeholder Needs
- Modernized and streamlined ICT-enabled government processes and systems.
- Promote culture of energy efficiency and conservation.
- Provide clear policy direction to support investment in STI.
Transparency and Equity
- Improve regulatory framework and best practice across all portfolios.
- Improve access to information and effective communication among all stakeholders.
FINANCIAL PERSPECTIVE
Compliance
-Improve fiscal management in keeping with the FAA Act
- Conduct audits and comply with reporting requirements in accordance with the PBA
Value for Money:
- Improve the impact of programmes & projects against actual budget.
- Improve the cost-effectiveness of programmes and projects.
Utilize funds and assets
- Manage cash flow effectively.
- Improve cost savings by 15% and reduce waste by 20% .
- Improve the utilization of physical assets.
INTERNAL BUSINESS PROCESSES
Performance Management
- Implement comprehensive result-based performance and appraisal management system,
- Maintain an effective monitoring and evaluation plan to assess and improve individual & organizational performance.
Policy, Programme & Project Management
- Create an effective policy, legislative and regulatory framework.
- Improve the management of policies, programmes & projects towards a cost-effective and timely service delivery
Innovation Management
- Increase the development of new services and products that increase innovation in science, technology, and energy.
Planning & Budget
- Maintain active strategic planning process and execution.
- Align plans with budget.
- Monitor the efficient execution of approved budget.
Process Management
- Modernize and organize an effective permit and licence process.
- Improve service delivery processes.
- Improve assessment of evaluation of risk.
LEARNING AND GROWTH
People Capacity
- Develop training and recruitment plans to support human resources development.
- Conduct gap analysis.
Knowledge Management
Develop a knowledge management framework that will facilitate access to specific technical expertise that can strengthen organizational learning.
Technology
Maintain an efficient and robust management information system and infrastructure to support knowledge building and technology capacities.
Change Management
- Maintain a robust communication system among stakeholders.
- Encourage staff buy-in on policy direction
Core Values:- Integrity, transparency, , team work, professionalism, efficiency, accountability and exemplary service provision

Table 3 outlines the Ministry's 'Balanced Scorecard'.

TABLE 3: MSET'S BALANCED SCORECARD

STRATEGIC OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET ($)
STAKEHOLDER PERSPECTIVE				
To create and facilitate the policy, legal and regulatory framework that will promote the modernization of the energy sector, and the diversification of energy sources by 2020.	▪ # of alternative sustainable fuel sources available by 2021 ▪ # of new Hydro investment ▪ % of Installed capacity renewable energy as part of the total energy mix ▪ Amount of new MW added ▪ Rate of investment in RE Projects	Two (2) by March 2021 March 2019 March 2019 20% by 2020 150 MW in 2018/19 June 2018 March 2019	• Monitor the implementation of Liquefied Natural Gas (LNG) for power generation at the Old Harbour Power Plant for 190MW • Conduct review of the National Energy Policy and addenda policies • Investment packages develop for hydro-electricity project. • Monitor the implementation of a 33.1 MW Solar generating facility to be developed by Eight Rivers Energy Company • Monitor OUR/GPE issuance of Request for Proposal (RFP) for another 150 MW of renewables • Monitor the implementation of Integrated Resource Plan (IRP) for the Electricity Sector • Development of Smart Energy Road Map Implementation Plan	$4 Million $10 Million $88 Million $2 Million
To promote a strong and effective nationwide culture of energy efficiency and conservation within the next three (3) years.	▪ Cumulative savings of KWh in the public sector ▪ # of retrofits installed in Public sector building envelops ▪ % increase in appliances/devices tested and labelled ▪ % completion of UTMS implementation	10,000,000 KWh by March 2021 73 buildings by 2021 9000 appliances/devices to be tested by March 2021 March 2021	• The PCJ will be pursuing investments in RE and EE interventions in hospitals and health facilities which will result in over 300KW solar PV installed • EE and conservation measures will be implemented with retrofitting done in over 73 government facilities • Monitor the testing and labelling of Energy Efficient appliance/devices by the BSJ • Implementation of an Urban Traffic Management System (UTMS) to save travel time and fuel consumption	$345 Million $2.5 Billion
Modern policy, legislative and regulatory framework in the energy sector.	▪ # breaches in the Petroleum and Electricity sector	Zero adverse breach 2017-2018	▪ Petroleum and Oil Fuel (Landing and Storage) Act ▪ Petroleum Quality Control Act ▪ Electricity Policy ▪ Finalize Gas Sector Regulatory Framework	US$155.000

STRATEGIC OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET ($)
To Increase access to and use of ICT in all sectors of the economy.	▪ # of CAP to be established over the next 3 years ▪ No. of public institutions connected on Broad Band Network. ▪ No. of schools in which the project is implemented	120 by 2020 280 Ports - 2020 300 by 2020 March 2019	▪ USF to establishment Community Access Points (CAP) at strategic locations island-wide ▪ Continued island-wide roll-out of Broadband Network and WiFi access by the USF ▪ Tablets in School (roll out) Project ▪ Technology Innovation Fund (TIF)	$435 Million $1.2 Billion
To Modernize the GOJ ICT governance framework; and ICT infrastructure to allow for high speed, high quality and low cost communication, with widespread use across all MDA,s over the next three(3) years.	• GovNet Design implemented • E-Gov Policy guidelines and standards developed.	March 2019 March 2020 March 2020 March 2020 March 2019 March 2019 March 2020	• Develop a shared GOJ private cloud (Gov-Cloud) • Develop shared voice services using VoIP across GOJ (GovTalk) • Develop a shared email platform with low, medium and high cost solutions offerings across GOJ • Upgrade existing facilities to create a GOJ shared service Data Centre • Develop FOSS Policy • Finalize Open Data Policy • Develop Broad Band Policy	
To have an improved regulatory framework and best practice across all portfolios.	• Percentage reduction of approval time for certification of installations for connection to the grid. • Single ICT Regulator created • Spectrum Management Policy developed • Postal Services Policy developed • Cyber Security Strategy implemented • Data Protection legislation tabled • Open Data Policy developed • FOSS Policy developed • ICT Policy revised	March 2019 March 2020 March 2020 March 2020 March 2020 March 2020 March 2019 March 2019 March 2019 March 2020 March 2019	▪ GEI Transformation ▪ Single ICT Regulator ▪ Establish ICT Authority ▪ Establish Office Information Commissioner ▪ Spectrum Management Policy ▪ Postal Services Policy ▪ Cyber Security Strategy ▪ Data Protection Act ▪ Open Data Policy ▪ FOSS Policy ▪ Revised ICT Policy	$130 Million $20 Million $25 Million[3] $6 Million $.7 Million $2.1 Million
To create a culture that embraces and facilitates the application of science technology and innovation (ST&I), in all areas of the economy towards national development by 2020.	• Number of publications and public engagement activities • STI Policy promulgated and implemented • Number of science interventions in schools	6 per year March 2019 3	▪ Public engagement initiatives e.g. national medal & innovation awards, science exhibitions, seminars, television features etc. ▪ Execute implementation plan and M&E ▪ Science in Schools project. ▪ Strengthen Science Clubs in schools	

[3] This sum represents the sum for the Transition Manager only and does not include the costs associated with the creation of the Single Regulator.

STRATEGIC OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET ($)
			▪ Promulgation of the ST&I Policy	
To create of an environment that facilitates increased investments in Research and Development (R&D) in science technology towards national development by March 2019	• Percentage of GDP on public and private expenditure on R&D • Technology Innovation fund re-activated	2019 2019 2019 2020	▪ Survey on R&D expenditure in public and private sectors ▪ Support the Jamaica-South Africa Joint Research Call ▪ Constitute oversight committee to govern the implementation of key audit recommendations and the strategic review and assessment of Government labs with the Public Sector Transformation Implementation Team ▪ Completion of Science Labs in Schools Project	
FINANCIAL PERSPECTIVE				
To achieve prudent fiscal management.	▪ Above 95% compliance with procurement requirements. ▪ Contractor General's compliance rating of above 95%. ▪ Budgets used for intended purposes.	≥ 95%	▪ Knowledge transfer/training/ retraining in government procurement standards. ▪ Effective budget management training and audits.	
	▪ Budget submitted by November 30 annually. ▪ Number Audit queries	Ministry-wide strategic Planning and budgeting process. Zero adverse audit queries	▪ Budget and planning process begins in August each year. ▪ Budget and strategic plans submitted simultaneously. ▪ Ongoing Monitoring and review of internal controls	
Conduct audits and process reviews.	12 internal audits in 2018/19 14 internal audits in 2019/20 and 16 in 2020/21	Average of 1 audit monthly	▪ Conduct Audits ▪ Audit Plan	
INTERNAL PROCESS PERSPECTIVE				
Performance Management. Strategic planning execution and Performance Management	• Implementation of PMAS by 2018. • Performance reports quarterly. • Output focused Job Descriptions. • Training in PMAS. • Strategic Corporate Plan and Operational Plans developed in agreed timeframe	100% 2018 – 2021 November 2018	▪ Implement the PMAS. ▪ Ongoing performance reporting to Cabinet under PMES. ▪ Develop the Strategic Business and Operational plans aligned with GOJ Priorities and budget. ▪ Develop and implement Monitoring and Evaluation framework	
Policy, Programme and Project Management. Creation of a modern legislative	• Number of key legislations drafted. • Number of policies developed/amended and submitted to Parliament.	7 5	▪ Postal Services Act. ▪ Data Protection Act ▪ Petroleum (Landing and Storage) Act ▪ ICT Act	

STRATEGIC OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET ($)
framework.			▪ Repeal and replacement of the Telecommunications Act ▪ Open Data Policy ▪ Free and Open Source Policy ▪ Postal Services Policy ▪ The Electricity (Electric Power Wheeling) Regulations ▪ The Petroleum (Quality Control) Act ▪ Energy from Waste Policy ▪ ST&I Policy	
Improved policies, programmes and projects.	• Clear policy objectives and statements. • Information flow, data collection and interpretation. • Cost-benefit analyses completed. • Evaluation studies completed. • Consultations held. • Active stakeholder participation in policy, programme and project development.	80%	▪ Various fora to develop, explain and clarify policy issues across sectors. ▪ Inter-ministry committees. ▪ Joint public-private sector committees. ▪ Memoranda of Understanding (MOUs) to foster greater ownership and to improve program execution. ▪ Data collection, consultancies, reports, business process reviews.	
Improving the internal management, security, and competences in the use of appropriate technologies	• Internal IT systems functional and secure	2017	▪ Implementation of IT Security Policy and Appropriate/Social Media Use Policy.	
LEARNING AND GROWTH PERSPECTIVE (Organizational Effectiveness and Capabilities)				
Improved human resource capacity. Integrate plans with human resources. Competent staff.	• Organization structure and work groups reflect task assigned in work plan. • Staff delivers output at assigned timelines. • Level of re-work minimized.	80%	▪ Organizational chart developed and publicized. ▪ Organizational review. ▪ Manpower Planning. ▪ Performance reports generated and evaluated. ▪ Continued training.	
Training and recruitment plans supporting human resources development	• Organizational structure revised • Output-focused job descriptions completed • Training opportunities identified, employees	2017 – 2020 2018 2018	▪ Continued development of human resources and technical capacities through training in management, project management, monitoring and evaluation and energy planning.	

STRATEGIC OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET ($)
	trained			

1.6 MINISTRY'S ALIGNMENT OF PRIORITY POLICIES/PROGRAMMES/PROJECTS

TABLE 4: Alignment of Priority Policies, Programmes and Projects with Vision 2030's Goals and Sustainable Development Goals (SDGs)

VISION 2030 NATIONAL GOALS	SUSTAINABLE DEVELOPMENT GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
# 3 Jamaica's economy is prosperous	**SDG # 7 – Renewable Energy** **SDG#11 – Sustainable Cities & Communities** **SDG#12 – Responsible Consumption**	**#10 Energy security and efficiency**	#10-1: Diversify the energy supply	1. Develop the Policy and Legislative framework that will facilitate further development of the manufacturing and productive sectors, and other areas of the economy through affordable and sustainable energy supply. 2. Promote fuel diversification and the security of the public electricity supply. 3. Facilitate the development of new renewable energy projects with a total of 150MW in capacity.	1. Strengthen and develop an integrated policy legislative and regulatory framework. 2. Promote and track the implementation of projects supporting energy diversification priorities that are timely, cost competitive, efficient and environmentally friendly. 3. Implement and facilitate programmes that will achieve the targets for percentage renewables and monitor Key Performance Indicators 4. Implement/recommend suitable fiscal framework to facilitate the development and use of alternative energy and promote energy efficiency. 5. Monitor the implementation of the IRP for the Electricity Sector
			#10-2: Promote energy efficiency and conservation.	4. Enhance the efficiency of the energy sector in the: a) generation, transmission and distribution of electricity; b) use of energy in the transport sector; c) Electricity consumption across all sectors of the economy. 5. Development of the Country's Energy Efficiency (EE) Potential. 6. Expansion of Appliances Labelling and Testing Programme. 7. Contribute to the introduction of an updated Jamaica Building Code.	6. Create a dynamic energy industry and markets to increase competition. 7. Seek the requisite budget, including grant funding, to popularize energy efficiency and renewable energy development. 8. Establish framework for the use of the least economic cost expansion plan (LCEP) for electricity generation, transmission and distribution. 9. Develop institutional capacity to implement demand side energy management programmes. 10. Develop, promote and implement programmes to influence market behaviour favouring energy efficiency. 11. Update and promulgate new energy efficient Building Code. 12. Promote the reduction emissions through energy interventions. 13. Develop and implement environmental stewardship.

VISION 2030 NATIONAL GOALS	SUSTAINABLE DEVELOPMENT GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
			#10-3: Develop necessary regulatory framework for the introduction of alternative fuels. Develop the institutional framework to coordinate policy with energy initiatives and provide integrated monitoring and enforcement of regulations. Review and modify existing institutional framework and drive the ICT sector towards achievement of policy objectives.	8. Promulgate Energy Sector sub-policies and legislations. 9. Promote Net Metering and Power Wheeling. 10. Expansion of the OUR's regulatory mandate.	14. Submit for approval and promulgate sub- policies. 15. Reinstate and operationalize net metering and wheeling framework.
	SDG#9 – Innovation and Infrastructure	**#11 A Technology Enabled Society.**	#11-1 Integrate S&T into all areas of development.	11. Build capacity and promote effective S&T education in primary and secondary schools. 12. Use ICT to enhance learning in the formal education system. 13. Create and improve strategic public private sector partnerships in building S&T skills. 14. Review and define roles of R&D institutions. 15. Strengthen intellectual property rights system. 16. Create funding mechanisms for R&D. 17. Create an effective policy and legislative framework to support and advance Science, Technology and Innovation (STI). 18. Develop a viable and robust STI policy . 19. Mapping of the national innovation system and establish the infrastructural framework for technology transfer 20. Promote lifelong learning in ICTs. 21. Strengthen and modify the policy, legislative and regulatory framework governing the ICT sector. 22. Promote greater use of Free and Open Source Software.	16. Develop the National ST&I Policy. 17. Facilitate the promotion of science, technology and innovation culture. . 18. Procure consultancies for strategic assessment of GOJ's laboratories, innovation mapping and development of framework for establishment of Technology Transfer infrastructure 19. Increase and strengthen data collection on the ICT sector. 20. Implement funding mechanisms. 21. Repeal the Telecommunications Act and replace with an ICT Act. 22. Strengthen the Cyber Incident Response Team. 23. Implement the Cyber Security Strategy. 24. Data Protection Act. 25. Postal Services Act. 26. Establish a Single Regulator for ICT and other elements to deepen competition and compliance. 27. Develop Free and Open Source Policy

VISION 2030 NATIONAL GOALS	SUSTAINABLE DEVELOPMENT GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
			# 11-2 Establish a dynamic and responsive National Innovation System (NIS).	23. Align investments in STI infrastructure with national development goals. 24. Create financing and incentive mechanisms aimed at attracting research intensive activities in Jamaica.	28. Develop the necessary linkages among the NIS stakeholders to diffuse STI in the economy. 29. Build STI capacity through rationalization/optimization of laboratories and processes.
# 3 Jamaica's economy is prosperous.	**SDG#8 – Good Jobs and Economic Growth** **SDG#9 – Innovation and Infrastructure**	**#12 Internationally competitive industry structures.**	**Build competitive value-added production.**	25. Encourage government to become an exemplar user of ICT applications. 26. Establish mechanism for funding ICT ventures. 27. Compliance with environmental standards and legislation. 28. STI Infrastructure development. 29. Incentive systems for investment in value-added and priority areas. 30. Expansion of the National Science and Innovation Awards. 31. Re-align and strengthen the functions of the National Commission on Science and Technology (NCST).	30. Development of the Government Network (GovNet) for integration of Government ICT systems. 30. Establishment of a Technology Innovation Fund (TIF) 31. Develop institutional framework for R&D. 32. Strengthen research institutions. 33. Design and develop innovative structures and financing mechanism. 34. Examine STI and ICT infrastructure findings. 35. Initiate engagement with stakeholders. 36. Initiate focus in new areas of the economy in the application of science by the Scientific Research Council, including new products and processes. 37. Sensitize Jamaicans to the importance of science, technology, engineering, mathematics and innovation (STEMI) through the engagement of educational institutions and civic groups.

1.7 TARGETS

During the 2018-2021 planning period, the Ministry will continue to implement existing policies, including the National Energy Policy 2009-2030 (NEP), the S&T Roadmap, and the ICT Policy. It will also conclude and implement others, including the five (5) addenda energy policies, and an Electricity (Power Sector) Policy.

The Energy Efficiency Conservation Project will be continued with the aim of uncovering further energy efficiency opportunities within the public sector.

The implementation of ministry and departmental strategies will lead to the delivery of the sectoral outcomes against the sectoral performance indicators and high-level targets that have been set. These are set out in Table 3 and show the progress that the Ministry plans to make towards its overall goal during the three (3) year planning cycle.

TABLE 5: MEDIUM TERM TARGETS

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2017 - 2018)	THREE YEAR SECTORAL TARGETS (2018 – 2021)
Lower Consumption of Electricty and Energy efficiency.	Number of electrical appliances tested and labelled to indicate their annual energy consumption. Number of public awareness campaigns launched. Number of buildings benefitting from 'efficiency interventions'. KWh savings achieved in the Public Sector % Reduction in energy costs. Reduction in CO_2 and other emissions. Reduction in barrels of oil consumed Level of Energy Conservation Awareness	Testing chambers expected to be ready for testing before the end of the fiscal year 2017-18. The completion of a cooling tower has contributed to delay in the execution of testing. The GOJ through MSET has 2 current programmes addressing energy efficiency directly in the public sector. These include the EECP /GOJ /IDB and through the PCJ through the United nations Development Fund (UNDP) Under the EECP project air-conditioning retrofits were executed at public hospitals including the May pen Hospital and Ministry of Education total of 43 Public sector buildings benefitting from energy efficiency retrofits under the Energy Efficiency and Energy Conservation Project (EECP)GOJ /IDB Of the 43 facilities being monitored by the project 26 institutions showed a return on investment with total reductions of 5,600,415kWh and a monetary savings of J$209,308,838.	80% of all appliances entering the market are tested and labelled. At least 3 additional Energy Service Companies (ESCOs) to execute energy efficiency solutions 10% reduction in energy consumption throughout the Public Sector per annum. 10,000,000 KWh savings in public sector energy consumption
Modern Electricity Grid with sustainable and reliable energy supply	New investments in electricity generation capacity Petrojam Oil Refinery upgraded	2 Unsolicited proposals were received in relation to the upgrade project and the Venezuelan and Jamaican Stakeholders to decide on the way forward 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 and the Venezuelan Government to execute the project in February 2017 However the project has again stalled by recent events in Venezuela.	The country's Oil Refinery able to expand the refinery crude capacity and produce more finished products, as well as diversification of its products to produce alternative fuel such as Petcoke by March 2020.
Increased use of renewable energy in the national energy mix.	Increased Investments, pre-feasibility and feasibility studies for the development of renewables, example hydro, solar	Over 80MW of electricity now being generated from renewables from different investments in RE and	Eight Rivers Energy Company to develop 37 MW Solar Plant by March 2019

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2017 - 2018)	THREE YEAR SECTORAL TARGETS (2018 – 2021)
	and wind power. .Decrease in carbon emissions Percentage of installed capacity renewables in the total energy mix	licence issued for the development of another 37 MW Feasibility studies for six rivers under phase 2 of the hydro power programme was completed in June 2017 15% An Integrated Resource Plan along with an Action Plan is currently work in progress and expected to be completed before the end of fiscal 2017/18. It will inform electricity demand forecasting, and overall provide a roadmap for meeting Jamaica's electricity demand needs. This will pave the way for OUR to issue RFP for another 150 mw RE projects A survey on renewable Energy Penetration in Jamaica is now at an advanced stage and is expected to be completed before the end of fiscal year 2017-18. This survey will inform policy and provide some form of assessment and evaluation of the current energy landscape.	Additional 150 MW of electricity being generated from Renewables 20% installed capacity renewables in energy mix at end of 2020. 5,074 barrels per 1000 population. Work will continue to develop the potential of hydro. So far approximately 10 Mw of hydro potential is being investigated. Through the PCJ The Laughlands Great River Project, 2MW is at an advanced stage for execution .It has a potential to save 7,800 barrels of oil each year and contribute to carb reduction emissions of 11,014 tonnes. This project will be submitted to the OUR in response to the RFP to be issued by the OUR. Work continues to further develop and re-submit it when the RFP's takes place along with Martha Brae (4.4MW)
Improved governance. **A strengthened Petroleum regulatory and institutional framework.**	New and amended acts and regulations. Compliance with petroleum regulations. Reduction in disruptions. Turnaround time for dealing with queries.	Petroleum Quality Control Act and Regulations Petroleum (Landing and Storage) Act Natural Gas Act	Petroleum & Gas Acts and regulations developed and promulgated by end of 2020. 10 meetings per year (30 cumulatively) with members of the Petroleum Sub-sector. 21 reports completed over the period. .
Secured GOJ ICT systems and Infrastructure	# of successful cyber attacks Level of awareness in cyber security	Cyber Incident Response Team Developed and in operation National Cyber Security Strategy developed Public Education Campaign launched and is ongoing	National Cyber Centre to be established by March 2020 Research and Development Centre for IT security developed by March 2019 Governance Framework for cyber security to be develop by March 2019
Modernised and integrated Government ICT Network	% decrease in GOJ ICT cost	.A Government Wide Area Network (GovNet) is being developed to integrate communication platforms	Full implementation of GovNet by March 2021

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2017 - 2018)	THREE YEAR SECTORAL TARGETS (2018 – 2021)
	Level of accessibility to Government information	across government entities. The design for GovNet was completed.	
Single ICT Regulator	Level of efficiency in the ICT Regulatory environment	Recruitment of Transition Manager delayed due to the completion of additional activities assigned to the Division. Terms of Reference (TOR) to be finalized with a view to complete procurement activities by the end of the financial year.	Specific functions of the existing Regulators are amalgamated towards establishing a Single Regulator
Increased access and use of ICT in all sectors	Level of investments and increase in accessibility to ICT	Under the Tablets in School Project over 25000 tablets have been distributed to various Schools. The Universal Service Fund (USF) has established over 255 Community Access Points (CAP) to facilitate easy access to citizens in certain communities The USF has also expanded Broad Band services to approximately 430 sites island wide. Public Wi-Fi was also implemented in over 5 strategic areas across the island	The e-learning Jamaica will be rolling out a second Tablets in School Project through the provision of shared tablet devices (class sets) to schools and support of Bring-Your-Own-Device (BYOD) by students by March 2019 USF to expand Gov-View project where government owned fibre-optic infrastructure will be used to develop a video tele-conferencing network and services.
High-level of the use ST&I to drive national development.	Increased application of S&T in all spheres of the economy. Guidelines/framework for nutraceuticals industry. Streamlining of GOJ laboratory facilities in the Hope Gardens Complex.	Fora promoting the application of S&T throughout the economy. Auditing plans being reviewed. Commence drafting of an ST&I Policy. Implement recommendations of the Hope Gardens Complex Laboratory report.	Build out of the S&T Road Map. Increased focus on the application of S&T in agriculture, waste management, value-added agriculture and other segments of the economy. S&T Park in the Hope Gardens Complex established. ST&I Policy implemented.
ST&I Policy & Regulatory Framework	% increase in ST&I investments	Wide consultation on Draft ST&I Policy and the Implementation Plan for tabling in Cabinet	ST&I Policy to be approved and implemented by March 2019 based on available resources
Increased investments in R&D	Rate at which R&D contributes to the development ST&I # of Patent filing	JMD 30Million as a part of the launched National Research Fund for support to the joint research call between Jamaica and South Africa	Increase investments in R&D and to have expenditure on R&D at least 1% of GDP

1.8 MEDIUM TERM EXPENDITURE SUMMARY

The medium term summary of expenditure for the ministry and its agencies that are funded through it is outlined in Table 4.

TABLE 6: MSET'S MEDIUM TERM EXPENDITURE SUMMARY

ITEM	YEAR 1 ESTIMATE OF EXPENDITURE (2018-2019), J$	YEAR 2 ESTIMATE OF EXPENDITURE (2019-2020), J$	YEAR 3 ESTIMATE OF EXPENDITURE (2020-2021), J$
RECURRENT	3,586,003,000	3,844,370,532	4,048,870,493
LESS APPROPRIATIONS-IN-AID			
i. OLADE	2,500,000	5,913,000	5,913,000
ii. SRC	70,974,000	70,974,000	70,974,000
iii. NESOL	135,400,000	135,400,000	153,500,000
TOTAL RECURRENT	**3,,377,129,000**	**3,632,083,532**	**3,818,483,493**
CAPITAL A	1,046,558,000		
LESS APPROPRIATIONS-IN-AID			
i. E-LEARNING	700,000,000		
TOTAL CAPITAL A	**346,558,000**	0.00	0.00
TOTAL CAPITAL B	**53,871,812**		
TOTAL FUNDING APPROVED	**3,777,558,812**	**4,339,020,559**	**4,558,630,383**

2.0 PLANS AND PRIORITIES

2.1 PORTFOLIO AREAS

The MSET has portfolio responsibility for the country's energy, science, and ICT sectors.

SCIENCE

Significantly greater application of STI will be pivotal to the country's quest for economic and technological transformation and development. The positioning of science and technology as an enabling force for economic growth and development requires a strategic focus that cuts across sectors. The Ministry is putting its support behind activities that will support the development of S&T and how best to leverage our capabilities to advance our national development agenda.

During the 2018-2021 planning cycle, attempts will be made to apply practical and innovative science to resolve various problems and expend resources to integrate S&T into the economy and wider society through mechanisms, including the annual Science and Innovation Awards and by strengthening the teaching of science and Science Clubs in our schools. The continued revitalization of the NCST, planned increase in its staff complement, continued strengthening of the SRC and build-out of its Science Road Map will be major priorities during the life of this three (3) year plan.

ENERGY

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

Reducing dependence on expensive fossil fuel and improving country-wide energy efficiency levels are critical issues that will be pursued during the 2018-2021 planning period. Sourcing cheaper fuels, continued development and expansion of the role played by local renewable energy sources in electricity generation and wider energy supply, promoting the construction of modern and efficient combined cycle electricity generating plants are other strategies to ensure that energy costs to consumers and businesses are reduced.

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

TECHNOLOGY

Devising policies and programmes that will encourage greater levels of innovation, increased entrepreneurship in the ICT sector, use of ICT to improve efficiency in service delivery, operating and production costs, diversifying spheres of economic involvement and opportunities, increasing local output, facilitating inward investment and creating new employment opportunities will be central objectives over the three (3) year planning cycle. Practical and cutting edge ICT and an improved and expanded ICT infrastructure will be leveraged to resolve problems, including the absence of streamlined and current regulations to realize greater efficiency and encourage investments in the ICT sector.

ICT is now positioned and is recognized as a major driver of national development. During the 2018-2021 planning cycle, ICT will be further integrated into our schools, businesses and the wider economy through a multiplicity of mechanisms. This will include implementation of the ConnectJa Project which will seek to provide Wi-Fi access in public spaces, increased use of ICT in the education system as envisioned by the 'Tablets in School' project, the general promotion of ICT and partnerships with academia and the private sector. Continued reshaping of the legislative and policy frameworks underpinning the country's ICT infrastructure, improving access to and lowering the cost of ICT services, improving the quality of the ICT infrastructure and deriving increased value from its application, while ensuring that Jamaica is acknowledged as one of the main ICT hubs within the Americas, are other major objectives to be pursued. The successful execution of the mandates of the ministry's ICT agencies, namely e-Ljam, USF, eGovJa and SMA will be critical to the Ministry's success.

The security of the National Cyber Space is also very important as the Ministry seeks to implement the Cyber Security Strategy in an effort to strengthen the country's ICT network against cyber attacks

The continued development of the spectrum, creation of additional radio monitoring and direction finding sites, removal of illegal users of the spectrum, promotion of increased competition within the telecommunications sector and increased use of ICT by the GOJ, plus the wider application of ICT throughout the economy are other strategic projects/programmes to be pursued.

2.2 VISION, MISSION AND MANDATE

2.2.1 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.

2.2.2 MISSION

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

2.2.3 MANDATE

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

i. Encourage private sector innovation in the science, energy and ICT sectors.
ii. Lead legal and regulatory reform of the ICT, electricity and gas sectors.
iii. Promote and enable the exploitation of S&T for innovation and economic development
iv. Improve national energy efficiency and conservation.
v. Diversify primary energy sources, particularly to increase the share of renewable energy and to reduce dependence on imported fuels..
vi. Create a single ICT regulator.
vii. Streamline government's ICT operations (GovNet).
viii. Make access to Government services, more convenient and efficient using ICTs (e-Government).
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.

2.3 STRATEGIC OUTCOMES

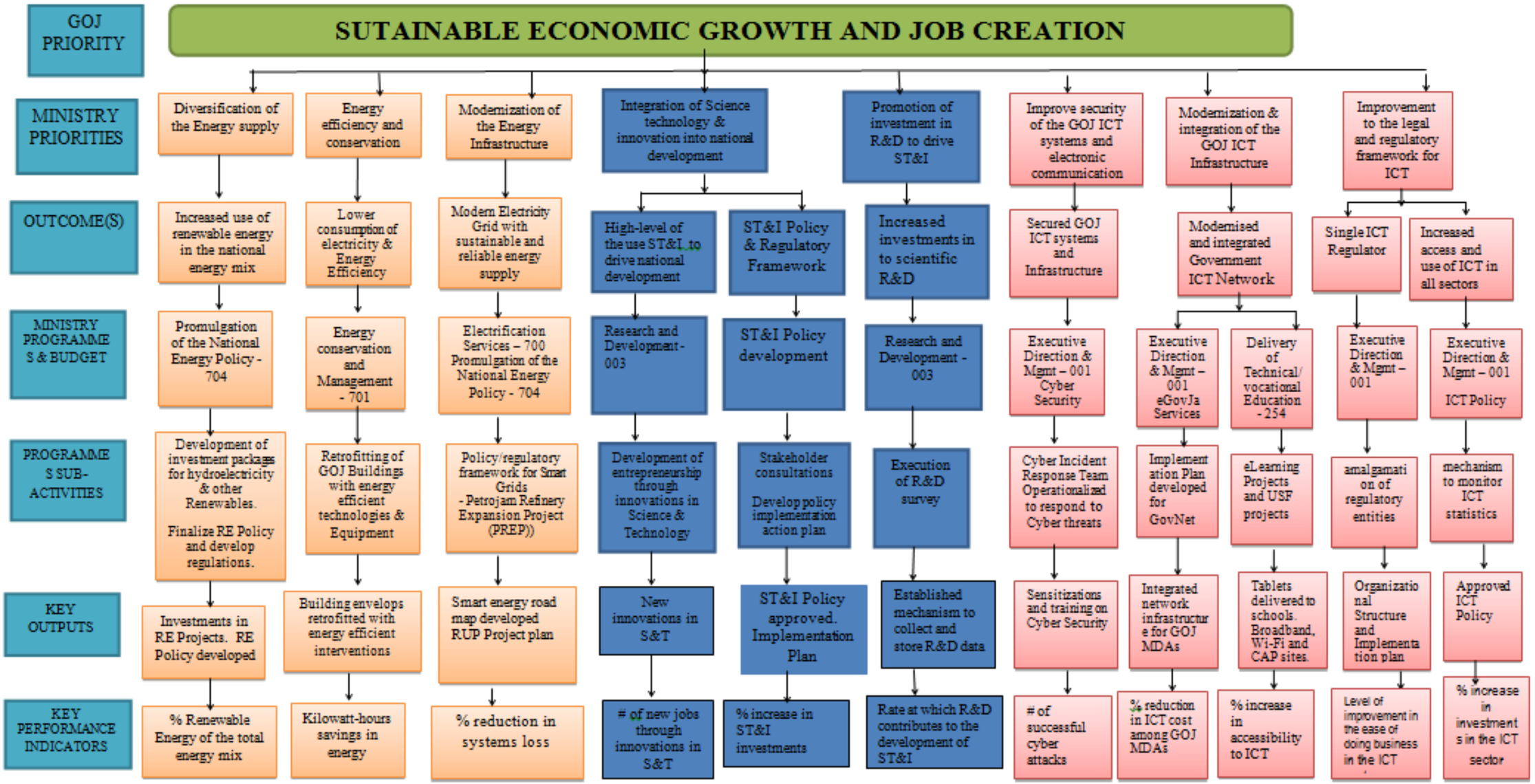
The strategic outcomes that the Ministry expects to result from its policy and legislative priorities, programmes and projects are as follows:

i. The country's energy security is significantly improved.by the number of sustainable alternative energy sources developed
ii. Improved access to and affordability of energy services and supplies.
iii. Modernized and developed infrastructure in the science, energy and ICT sectors.
iv. Increased development and usage of alternative and renewable energy resources in the energy mix throughout all spheres of the country's economy.
v. 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.
vi. Marked increase in the application of energy conservation and energy efficiency throughout the economy, especially within the public sector.
vii. Increased access to and usage of ICT throughout the economy.
viii. The generation of new businesses, employment and wealth-creation in the portfolio sectors, with the increased application of Science and Technology.
ix. Sustainable practices are widely employed in the energy, ICT and science sectors, towards the development of a green economy.
x. Jamaica is a knowledge-based and educated society that is globally competitive and productive.
xi. High quality and high value of service that exceeds stakeholders' expectations and results in improved stakeholder satisfaction.
xii. 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.
xiii. Greater policy alignment and integration across portfolio and other key sectors, example Transport, Mining, Housing and Industry, to improve planning and resource management.
xiv. An active, appropriately resourced, competent Cyber Incident Response Team (CIRT), which successfully protects the country's ICT systems.
xv. A properly managed, equitably allocated and appropriately valued spectrum.
xvi. World-class, affordable and accessible high capacity ICT infrastructure.

xvii. Increased contribution of research and development (R&D) to national development through rationalisation of the S&T functions across government, the promotion of the sector through the NCST and other organs, and increased allocation of resources to S&T.

xviii. High quality e-enabled services provided by all agencies within the MSET to all stakeholders

2.4 PROGRAMME ACTIVITY ARCHITECTURE – MSET


GOJ PRIORITY
SUTAINABLE ECONOMIC GROWTH AND JOB CREATION
MINISTRY PRIORITIES
OUTCOME(S)
MINISTRY PROGRAMMES & BUDGET
PROGRAMMES SUB-ACTIVITIES
KEY OUTPUTS
KEY PERFORMANCE INDICATORS
Diversification of the Energy supply
Energy efficiency and conservation
Modernization of the Energy Infrastructure
Integration of Science technology & innovation into national development
Promotion of investment in R&D to drive ST&I
Improve security of the GOJ ICT systems and electronic communication
Modernization & integration of the GOJ ICT Infrastructure
Improvement to the legal and regulatory framework for ICT
Increased use of renewable energy in the national energy mix
Lower consumption of electricity & Energy Efficiency
Modern Electricity Grid with sustainable and reliable energy supply
High-level of the use ST&I to drive national development
ST&I Policy & Regulatory Framework
Increased investments in to scientific R&D
Secured GOJ ICT systems and Infrastructure
Modernised and integrated Government ICT Network
Single ICT Regulator
Increased access and use of ICT in all sectors
Promulgation of the National Energy Policy - 704
Energy conservation and Management - 701
Electrification Services – 700 Promulgation of the National Energy Policy - 704
Research and Development - 003
ST&I Policy development
Research and Development - 003
Executive Direction & Mgmt – 001 Cyber Security
Executive Direction & Mgmt – 001 eGovJa Services
Delivery of Technical/ vocational Education - 254
Executive Direction & Mgmt – 001
Executive Direction & Mgmt – 001 ICT Policy
Development of investment packages for hydroelectricity & other Renewables. Finalize RE Policy and develop regulations.
Retrofitting of GOJ Buildings with energy efficient technologies & Equipment
Policy/regulatory framework for Smart Grids - Petrojam Refinery Expansion Project (PREP))
Development of entrepreneurship through innovations in Science & Technology
Stakeholder consultations Develop policy implementation action plan
Execution of R&D survey
Cyber Incident Response Team Operationalized to respond to Cyber threats
Implementation Plan developed for GovNet
eLearning Projects and USF projects
amalgamation of regulatory entities
mechanism to monitor ICT statistics
Investments in RE Projects. RE Policy developed
Building envelops retrofitted with energy efficient interventions
Smart energy road map developed RUP Project plan
New innovations in S&T
ST&I Policy approved. Implementation Plan
Established mechanism to collect and store R&D data
Sensitizations and training on Cyber Security
Integrated network infrastructure for GOJ MDAs
Tablets delivered to schools. Broadband, Wi-Fi and CAP sites.
Organizational Structure and Implementation plan
Approved ICT Policy
% Renewable Energy of the total energy mix
Kilowatt-hours savings in energy
% reduction in systems loss
# of new jobs through innovations in S&T
% increase in ST&I investments
Rate at which R&D contributes to the development of ST&I
# of successful cyber attacks
% reduction in ICT cost among GOJ MDAs
% increase in accessibility to ICT
Level of improvement in the ease of doing business in the ICT
% increase in investments in the ICT sector

2.5 SITUATIONAL ANALYSIS OF THE MINISTRY

A clear understanding of the Ministry's strengths and weaknesses, the threats to its mandate and the opportunities that present themselves are of import to creating a logical and appropriate Strategic Plan, which has a high possibility of being successful.

A SWOT Analysis and a Situational Analysis provide a clear overview and analysis of the Ministry's strengths, weaknesses, opportunities and threats. The information garnered forms the basis for identifying objectives, targets and strategies that may be employed to apply the strengths, address the weaknesses, realize the opportunities and mitigate the threats to us achieving our mandate as expressed through our policies, programmes and projects. Simultaneously, they indicate the broader environment in which we must operate, but over which we have limited or no control and the variables that can impact the outcomes that we expect to achieve.

The Ministry's strengths and weaknesses, the opportunities that it may seek to realize and the threats to it successfully executing its mandate are outlined in Table 6.

TABLE 7: SWOT ANALYSIS OF THE MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY (MSET)

STRENGTHS *(Internal)*	**DESCRIPTION**	**OPTIONS FOR PRESERVING OR ENHANCING EACH STRENGTH**
➢ **Strong ministerial and administrative leadership committed to the Ministry's mission and vision.**	Over the last 5 years under the leadership of the Permanent Secretary and the Political Representatives, the ministry has made a positive impact through successful execution of critical energy and ICT programmes.	Periodic reinforcement of mission/vision and effective policy direction
➢ **Experienced, well-trained and competent staff working towards achieving the Ministry's goals.**	Staff members that head critical portfolio areas are experienced, trained and qualified in their respective area. Competences in specialist areas such as energy, legal, science & technology are adequate.	Continuous implementation of structured training and mentorship programs
➢ **Organizational structure is aligned to facilitate adequate human resources in critical areas towards achieving the ministry's mandate.**	Over the last 2 years the Organizational structure has been reviewed and the ministry received approval for a more comprehensive structure in critical areas such as Policy Planning, HR, Audit and Energy Divisions.	Periodical review of organizational structure and proper manpower planning. Continuous review and strengthening of

➢ **Sufficient physical resources enabling staff to execute their function efficiently.** ➢ **High levels of compliance and adherence to government procedures and guidelines.** ➢ **Ability to interact and communicate effectively with stakeholders.** ➢ **Quickly emerging team culture and more integrated management team** ➢	The ministry has been periodically upgrading ICT hardware and software and replacing old and obsolete furniture and equipment. Over the past 3 years the ministry has not received any adverse audit report from the Auditor General. The ministry is also fully compliant with the reporting requirements of the Contractor General's Office The ministry has periodic stakeholder meeting with key stakeholders in science, energy and technology areas. With the improved organizational structure for the Corporate Services division the ministry was able to employ a Director, Employee Relations who will seek to strengthen the synergies among all levels of staff	asset maintenance system. Continuous sensitization, monitoring and effective internal audit program Effective communication plan and periodic stakeholder analysis Implement staff welfare program to maintain good moral and promote active communication among all levels of staff
WEAKNESSES *(Internal)*	**DESCRIPTION**	**OPTIONS FOR MINIMISING OR OVERCOMING EACH WEAKNESS**
➢ **Policies, projects and programmes not being implemented in a timely manner.** ➢ **Absence of the use of GOJ Performance Management Appraisal System (PMAS) for the evaluation of staff performance.**	Critical projects such as the Energy Security Efficiency Enhancement and the Energy Efficiency and Conservation Projects are lagging in terms of the deliverables and these projects duration have been extended. The absence of the GOJ PMAS in the ministry to evaluate results based performance would make it difficult to assess the achievement of individual key	Improvement in project management capacity and tighter monitoring and evaluation PMAS to be implemented in 2018/19

	work targets and to properly reward staff	
➢ **Unprofessionalism and need for improved work ethic among some staff.**	Unprofessionalism and, for example, unpunctuality or lack of commitment among some staff result in reduced productivity and under achievement of the ministry's targets.	Effective enforcement of staff orders with more coaching and mentoring
➢ **Instances of inadequate synergies between divisions and agencies.**	There is a need for closer collaboration among portfolio agencies in pursuing some programmes and to facilitate clarity in roles and responsibilities and policy direction in support of the mission and vision.	Implement a more integrated communication system and convene more performance review and planning meetings that will facilitate better collaborations among departments, division and agencies.
➢ **Out-dated and inadequate legislation in some portfolios.**	Legislations such as the Postal Services Act, Petroleum Quality Control Act and the Telecommunications Act among others need to be updated so as to be aligned with policy initiatives.	Timely review and assessment of key legislation.

OPPORTUNITY *(External)*	DESCRIPTION	OPTIONS FOR TAKING ADVANTAGE OF EACH OPPORTUNITY
➢ **Ministry's priority programmes will receive technical and financial support as these programmes attract the interest of Multi-lateral Financial Institutions (MFIs).**	Programmes such as energy security, energy conservation, ICT infrastructure development and STI development are all initiatives that falls within the mandate of most MFIs for assisting developing countries. The ESEEP and the EECP are currently supported by the World Bank and IDB respectively.	Development of effective project proposals and proper alignment of policies, programmes and projects to attract support from MFIs.

➢ **The Ministry will receive specific assistance (technical, training and advisory) through its association and membership with international development partners.**	The Ministry's membership in international agencies such as IAEA, OLADE, International Postal Union and others have provided technical and professional support that assisted the Ministry in achieving its mandate.	Continue to develop sustainable membership in relevant international development organizations that supports the achievement of the ministry's mandate.
➢ **Greater level of success to achieve with private sector buy-in in support of the ministry's policies, programmes and projects through the development of sustainable initiatives and partnerships.**	The Ministry develops sustainable business relationship with external stakeholders such as JPS, FLOW, Digicel in pursuit of the ministry's initiatives and policies; for example, Zero-rated Access to Government Websites Project, LNG use in generating electricity and net billing.	The Ministry will continue to develop and maintain strategic alliances with key external stakeholders through continuous consultations, collaborations and communication towards achieving the ministry's mandate.
➢ **The emerging interest of the private sector to invest in renewable energy technologies and alternative sources of energy.**	Over the past three years there has been significant investment by private sector entities in developing renewable energy and LNG projects.	The regulatory and legislative framework will be strengthened to encourage more investments and to develop the policy to have attractive pricing for supplying electricity to the grid that will yield greater returns for investors.
➢ **The emerging development of nutraceuticals globally towards healthier lifestyles and as alternative therapies.**	The National Commission on Science & Technology (NCST) Launched the Nutraceuticals Industry in Jamaica in March 2015 in an effort to capitalize on the emerging and expanding market locally and globally.	The Ministry through the NCST and SRC will continue the strengthening of the legislative and regulatory framework, educate the relevant stakeholders and lay the scientific/medical groundwork to facilitate the expanding market.
	Over the last 5 years there has been an	The Ministry will form more sustainable

➢ **The existing opportunity for the use of ICT for creating employment and contributing to economic development**	emerging development of Business Processing Outsourcing (BPO) that provided employment opportunities and has contributed to economic growth.	partnerships with secondary and tertiary institutions and expand the BPO/ICT services beyond just call centres and customer service.
THREATS/CHALLENGES *(External)*	**DESCRIPTION**	**OPTIONS FOR OVERCOMING EACH THREAT/CHALLENGE**
➢ **Volatile oil prices globally which can negatively affect the cost of energy.**	The country still relies on crude oil in the production of finished petroleum products such as diesel oil, gasoline, kerosene, etc. In 2015 Petrojam imported over 8million barrels of crude oil	Encourage additional investment in alternative sources of energy such as solar, wind, hydropower and in LNG.
➢ **Terms of the PetroCaribe Agreement may be compromised due to the unstable economic climate in Venezuela.**	Concessional financing to Jamaica in the form of long-term loans, based on oil purchases from Venezuela under the PetroCaribe Energy Co-operation Agreement can be affected. This could also negatively impact on the Petrojam Refinery Expansion Project.	Seek to strengthen or enter into partnerships with other oil producing countries and organizations.
➢ **Random cyber-attacks on GOJ ICT Infrastructure**	Over the last three (3) years there had been at least four (4) cyber-attacks on key Ministries websites.	Develop capacity in the management of cyber threats and strengthening of the capabilities of the Cyber Incident Response Team (CIRT)
➢ **Inadequate budget ceiling allocated by the Ministry of Finance**	Over the past 3 years the budget ceiling allocated to the MSET was not sufficient to fund all priority programmes/projects.	Prioritize programmes and projects based on availability of funds and pursue external sources of funding where possible.
➢ **Changes in international laws, regulations and treaties.**	The country's growth and development can be negatively impacted by changes in international rules and agreements, which can affect the ministry's programmes.	Develop and strengthen local capacities in science, energy and technology.

➢ **Lack of investments in Science Technology and Innovation (ST&I) to drive growth**	Current statistic indicates that less than 1% of our Gross Domestic Product (GDP) is being invested in research and development (R&D) and overall investment in ST&I is very low.	Finalisation of the ST&I policy which will seek to address funding for R&D and strengthening of the legal and regulatory framework.

CONCLUSIONS FROM SWOT ANALYSIS

The sectors under MSET are particularly vulnerable to external threats that have had pronounced negative impacts on the science, energy and ICT sectors. The Jamaican economy has limited control over many of these variables. Consequently, contingencies and scenario analyses must be incorporated into the planning process. Experience has shown that even with some of these considerations, negative impacts still occur. The attention to careful design of programmes and timely implementation remains an area that needs to be improved in order to put in place the necessary strategies to soften these external impacts.

The Ministry has embraced public sector reform and accountability. There is an awareness of the significance of the modernization and accountability programmes and their capacity to improve efficiency and service delivery to customers. The lagging of critical policies to drive the growth agenda remains a challenge and with the strengthening of the human resources in the Policy Division, the Ministry will seek to accelerate the development of these policies. A Ministry-wide implementation of PMAS by the end of 2018 is necessary.

2.6 MINISTRY'S CURRENT PERFORMANCE (2017-2018)

SUMMARY OF PRIORITY POLICY ACHIEVEMENTS

TABLE 8:

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Actual Result 17/18	Target 18/19	Expected Result 18/19
Renewable Energy (RE) Policy	New renewable energy projects with a total of 150MW in capacity	% of renewable energy (installed capacity) in the total energy mix	Increase renewable energy (installed capacity) to 13% of the energy mix.	RE at installed capacity is currently stands at 15% of the Energy mix	Increase renewable energy (installed capacity) to 18% of the energy mix.	Additional RE Projects to be completed and commissioned
		Reduction in Barrels of oil			Additional 150 MW of electricity to be installed from renewables	At least 50 MW installed capacity Waste to Energy project
		Reduction in CO2 emission				
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 KWh saved in energy consumption	12 additional buildings to be provided with retrofits	Installation of solar film and air conditioning retrofits completed cumulatively under 9 contracts (EECP)	EECP to complete EE retrofits in 7 GOJ Buildings. PCJ to retrofit 4 Hospitals	Energy consumption in 11 GOJ Buildings will show mark reduction.

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Actual Result 17/18	Target 18/19	Expected Result 18/19
		Cumulative savings in KWh	A total of 4,000,000 KWh savings in energy consumption	Cumulative savings of 5,600,415 KWh to date which translates to 3467 oil barrels reduction and decrease in CO2 by 4458 tonnes. Cummulative $209,300,838 in monetary savings.	A total of 7,000,000 KWh savings in energy consumption	Monetary savings increase by at least 60%
	Facilitate expansion of the Appliances Labelling and Testing Programmes of the BSJ	# of different models of appliances tested	25 different models of appliances to be tested	Target not met	250 Energy Efficient appliances/devices tested and or labelled per month	Increase in the number of manufacturers brands being certified
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	85% increase over previous period.	An Energy Licences Administration Office (ELAO) was established in January 2017 and for the period July to September the ELAO issued 18 Net Billing Licences. The total number of Net Billing Licences issued since the start of the programme to September 2017 is 605. The total number of Auxiliary Connections Licences issued is six (6) and no Power Wheeling Licence issued to-date	Increase number of licenses issued, Standard Offer Contracts (SOC) signed and connections to the electricity grid by minimum 5% per annum 25% increase over previous period total investment	Increase in generation capacity and increased energy technology

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Actual Result 17/18	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	Increased efficiency and profitability at the Refinery	Commence phase 1 of upgrade project	At present, the Project is ongoing and in keeping with the provisions of the Refinery Upgrade Project Agreement. The TaskForce mandated by the Agreement has been established and negotiations are currently in progress with the proposed Engineering, Procurement and Construction (EPC) Contractor, SINOHYDRO Corporation Limited.	In light of the economic uncertainties in Venezuela the GoJ will seek to re-negotiate terms of the agreement with the Venezuelan stakeholders and to secure funding to continue the implementation of the Refinery upgrade	Refinery operational efficiency improved and diversification of finish products
Open Data Policy	Improved integration and delivery of public services using ICTs	Open Data Policy approved by end of FY 2016/2017	Open Data Policy developed.	- Draft Open Data policy developed	Open Data Policy developed and implemented	Open Data Policy in effect
Cyber Security Strategy	Increase the security of electronic communication	Cyber Security Strategy implemented by the end of FY 2019/2020	Implementation of Cyber Security Strategy	Some elements of Cyber Security Strategy implemented	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	To procure the services of a Transition Manager to facilitate the transformation	Target not met	Commence amalgamation of the functions of the Spectrum Management Authority (SMA); telecommunications functions of the Office of Utilities Regulation (OUR) and the non-content related functions of the Broadcasting Commission of Jamaica (BCJ)	Specific functions of the existing Regulators are amalgamated towards establishing a Single Regulator
Improve delivery of services using ICTs	Encouraging the use of alternative work arrangements, supported by ICT, in the public and private sectors	e-home pilot in the private sector completed and assessed by the end of FY 2018/2019			e-home pilot conducted and assessed in at least one (1) private sector entities Consultant engaged and draft policy paper on e-home as an alternative work arrangement for the public service prepared	Pilot Project on e-home completed and feasibility assessment done Draft Policy document on e-home developed

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Actual Result 17/18	Target 18/19	Expected Result 18/19
Postal Services Policy	Development of a modern postal services sector	Postal Services Policy approved by the end of FY 2018/2019	Postal Sector Market Study to be completed	Target not met	Postal Sector Market Study to be 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 2019-20			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 2019-20			Implementation, communication and change management plans submitted Training and sensitization sessions on the processes and practices of the ICT Authority completed	
ST&I Policy	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 2018/19	Development of and implementation of Science Technology and Innovation (ST&I) policy	Several rounds of revision of the STI Policy and accompanying implementation framework with the public and key stakeholders	▪ Consultative development of and implementation of Science Technology and Innovation (ST&I) policy tabled in Cabinet ▪ Preparation and implementation of action/implementation plan	ST&I Policy Implemented ST&I Implementation action plan in effect

Priority Policy	Programme/ Project & Budget No.	Performance Indicators	Target 17/18	Actual Result 17/18	Target 18/19	Expected Result 18/19
	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

TABLE 9: PRIORITY POLICIES, THEIR INTENT AND PROJECTED BENEFITS

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
		SCIENCE	
1.	Science, Technology and Innovation Policy	To promote and facilitate the development of science and technology as major aspects of our culture and our economy. Increased production of value-added products, increased number of local patents being registered, and the development of a local innovation and science-driven sector that employs significant number of persons, creates wealth and earns the country increasing quantities of foreign exchange while making us less dependent on foreign technologies.	Draft ST&I Policy developed with implementation framework being circulated to thematic working and undergoing consultations with the public and key stakeholder groups
		TECHNOLOGY	
2.	Spectrum Management Policy	To ensure efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards. Job creation, increased government revenues from licence fees and increased traffic in various areas of the spectrum.	To be completed by the end of FY 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	To be completed by the end of FY 2018/2019

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
		private sector jobs is projected.	
4.	FOSS Policy	To promote innovation and cost rationalization in the use of software for the execution of business processes in the public and private sectors; and to develop Centres of Excellence to provide support for the deployment and use of FOSS solutions.	In progress
5.	Information and Communications Technology (ICT) Policy	To provide for the development of a modern and robust ICT sector that enhance productivity and competitiveness; drives private sector investment; makes ICT readily accessible by all citizens; supports improved governance at all levels; and contributes to science, research and innovation.	To be completed by the end of FY 2018/2019
6.	Cyber Security Strategy	To provide for a National Cyber Security Strategy which encourages consumer confidence in the security of ICTs and the protection of critical ICT infrastructure; to establish a Computer Incident Response Team (CIRT) to monitor and respond to potential threats to ICT infrastructure; and to provide the framework for public education and capacity building.	Developed
ENERGY			
7.	Renewable Energy Policy	A well-developed, vibrant and diversified renewable energy sector that contributes to Jamaica's energy security and sustainable future. Increased investment in renewables, decreased reliance on imported fuels to drive various branches of economy and aspects of society. Job creation, especially in installation, servicing, sales and operations. The emergence of an ESCO Sector, which should create jobs and save consumers money.	Plans are being made to conduct review of the National Energy Policy and the draft RE Policy is to be updated
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 framework for the development of ethanol from sugar cane and further use of bagasse for cogeneration and is also a part of the country's Strategy for the adaption of the Sugar Industry 2006-2020, which addresses the re-development of the sugar industry and its attendant reforms to facilitate access to ethanol and power generation. The main benefits include generation of clean electric power sustainable growth and development ,increased supply of biodiesel	Draft policy to be reviewed with the intention of possibly having a more comprehensive policy for Bio-energy.
12.	Waste to Energy Policy	Implementation of this policy will guide the operations and processes associated with generating energy from waste in Jamaica and have the potential to be a contributor in meeting the target set for renewable energy for Jamaica. The main benefits includes reduction in the overall waste quantities requiring final disposal, reduction in greenhouse gas emissions, environmentally safe solid waste management and disposal, as well as the potential for cleaner and cheaper electric power supply	Draft to be finalized
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	Draft to be finalized

NO	NAME OF POLICY / PORTFOLIO	INTENT AND PROJECTED BENEFITS	STATUS AND COMMENTS
		displacing traditional energy sources and earning rom carbon credits in a developing energy sector	

SUMMARY OF PRIORITY LEGISLATIVE ACHIEVEMENTS

TABLE 10: LEGISLATIVE PROGRAMME ACHIEVEMENTS

KEY:

1	2	3	4	5	6	7
Passed	Tabled	Approved by Cabinet	Being considered/approved by Legislative Committee	Being drafted	Drafting Instructions issued	Cabinet approval of Drafting Instructions

NO	NAME OF LEGISLATION	PURPOSE OF LEGISLATION	CATEGORY	PROGRESS	PRIORITY
	ICT				
1.	The Data Protection Act	The Act will provide for the protection of privacy of individuals in relation to personal data and to regulate the collection, processing, storing, use and disclosure of personal data.	2	The Draft Bill was tabled in the House of Representatives on October 3 2017 and is currently being deliberated by a Joint Select Committee of the Parliament.	High
2.	The 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 converged stand-alone ICT Regulator • current trends and emerging technologies • competitiveness • consumer protection.	7	Cabinet Submission was submitted to Cabinet and the Ministry is awaiting a decision from the Cabinet.	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	7	PriceWaterHouseCoopers Tax and Advisory Services Limited has been engaged as consultants to provide Organizational Re-design, Job Analysis and design, Business Process Reengineering and Change management services in relation to the creation of the ICT Authority. It is anticipated that from this exercise, the structure and functions of the Authority will be created thereafter a Cabinet Submission will be submitted to Cabinet requesting the approval of Drafting Instructions.	High
3.	Postal Services Act [Post Office Act (Repeal)]	Review of the Post Office Act and other legislation with a view to aligning same with policy initiatives to: • Licence and regulate all operators providing postal services outside of a policy and legislative framework by inter alia;	5	The draft Bill is to be reviewed to ensure its currency and alignment with new policy thrust.	Medium

		• Repealing the Post Office Act; and creating a statutory body.			
					High
4.	Regulations to the Telecommunications Act	To outline the fixed penalties applicable in respect of offences promulgated under the Act as amended in May 2012.	7	To be addressed in the review of the Telecommunications Act and the consideration of the ICT Act mentioned at 2 above.	High
	ENERGY				
5.	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.	5	Separate Draft Bills have been prepared by the CPC which were reviewed by the Ministry and further drafting instructions sent to the CPC for incorporation into the Bills.	
6.	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	5	Draft Regulations have been developed by the CPC which was reviewed by the Ministry and the GEI. Further Drafting instructions have been given to the CPC.	
7..	The Petroleum (Quality Control) Act	• To review and amend the current licensing mechanisms and penalties associated with the Act, to ensure appropriate enforcement of safety standards for the petroleum sector; • To provide for appropriate charges for the inspection of petroleum facilities; • To establish standards and regulations for ultra-low sulphur diesel; and • To establish standards and regulations for biodiesel.	5	Further to the review conducted by the Commonwealth Secretariat on the petroleum regime, it was recommended that our petroleum laws treating with quality and safety regulations be consolidated into one piece of legislation. The Draft Bill of the Petroleum (Quality Control) Act previously prepared by the CPC has been reviewed and further amendments are being proposed in keeping with the recommendations of the Petroleum Trade Reform Committee and the Commonwealth Secretariat. Further Drafting Instructions have been forwarded to the Office of the Chief Parliamentary Counsel and a revised Draft Bill is anticipated in short order.	High

2.7 PRIORITY POLICIES, PROGRAMMES AND PROJECTS (2018 – 2021)

The Ministry's policy priorities are planned and developed with focus on the National Development Plan Vision 2030 Jamaica, Public Sector Master Rationalisation Plan, Ministry Paper No. 56 - Government at Your Service, Public Sector Modernisation Vision and Strategy 2015 – 2018, Medium Term Socio-Economic Policy Framework: 2015 - 2018 (MTF), The Medium Term Economic Programme (MTEP), along with the Medium-term Strategic Priorities of the Government 2018/19 and the policy positions taken by the political directorate. Of great importance are the government's policy priorities and proposed major projects.

SCIENCE AND TECHNOLOGY PORTFOLIO

The priority plans and programmes for the S&T portfolio, namely the NCST, are outlined in Table 11.

TABLE 11: PRIORITY PLANS AND PROGRAMMES FOR THE SCIENCE PORTFOLIO 2018 - 2021

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
MAJOR PROGRAMMES						
Strategic Business Plan						
Enabling a supporting environment for the integration of science and technology in national development	Prepare new science and technology and innovation policy as an enabler of sustainable national development • Determine research agenda aligned to national development priorities with appropriate funding model	▪ Prepared and approved Science, Technology and Innovation Policy 2017-2030 • Implementation plan with key activities to be undertaken • Defined national medium term priorities	▪ Report on Stakeholder and public consultations ▪ Agreement on R&D priorities	▪ Consultative development of and implementation of Science Technology and Innovation (ST&I) policy ▪ Preparation of action/implementation plan	Resource and action the implementation plan of the policy	Resource and action the implementation plan of the policy

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
	Strengthen national capacity to collect and analyse ST&I/R&D data: ▪ National survey among major public and private sector stakeholders the measurement of R&D in support of GoJ effort to incorporate R&D in the national accounting ▪ 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 Science and Technology Indicators (ST&I) and Research and Development Indicators (RDI); technical assistance from UNESCO/RICYT	▪ Percentage of GDP on public and private expenditure on R&D ▪ Percentage of Stakeholders reporting RDI ST&I data in accordance with best practices	▪ Capacity building and engagement of key stakeholders ▪ Execute RDI survey	▪ Execute national survey on STI indicators	▪ Execute national survey on STI indicators
Facilitation of Partnerships and cooperation for the development & integration of S&T	Coordinate with the support of MSET and other relevant agencies the implementation of plans of the JA/SA Bilateral Joint Committee (JC) for areas of national importance	Research findings from Joint research and research output/findings Partnerships under the Bilateral to coordinate the implementation of plans emerging from most recent JC meeting (TBD)	Funding secured and disbursement and progress reports from researchers Reports of JC meeting	Launch of Opening for the Joint Research call in South Africa	TBD	TBD

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
	Feasibility study for the establishment of S&T park	Feasibility study executed	Feasibility study report and recommendations	Continue with the execution of the Technology Readiness Assessment (TRA) and related activities emerging	▪ Preparation of report to cabinet on TRA and NCST BIRD MOU	▪ Progress towards the establishment of S&T park or similar facility
Formalize the establishment of the National Nutraceutical Industry (NNI) in keeping with international developments	▪ 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	▪ Drafting instructions to Chief Parliamentary Counsel (CPC) for amendment to the MOH, FDA ▪ Approved framework for the coordination of the industry	▪ Promulgation of new National FDA with appropriate regulatory guidelines ▪ Prepared and approved guiding framework	▪ Stakeholder consultations for the development of the regulatory guidelines ▪ Initiate study – support from MICAF, PIOJ and or consultancy	▪ Publish and launch report ▪ Implement recommendations ▪ Framework developed with responsibilities of functional and governing agencies	

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
	▪ 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	▪ Published reports on the state of the NNI in Jamaica with recommendations	▪ Results/reports of the study (s)	▪ Execution of study (s)	Coordinate the development of the National Nutraceutical Development Council and its Secretariat that will coordinate:	
	▪ Establish database of persons in the industry	▪ Established database of practitioners currently involved in the industry	▪ Repository of relevant information for the NNI for persons in the industry	▪ Develop a database of persons involved in various aspects of the industry	▪ Coordinate the provision of research data that will guide the industry in accordance with international best practices and standards.Continuous updating and management of the database of practitioners of licensees in the industry	
	▪ Strong Public Education Campaign focused at building awareness on legislative changes and policy implications	▪ Sensitization through various forms of print and electronic media and public engagement initiatives	▪ Increased # of Publications and informational material in public domain	▪ Stakeholder and public engagements	▪ Capacity building of MSME involved in the industry	
	▪ Enhance youth involvement in the					

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
	NNI by building capacity for engagement in various aspect of the industry	▪ Trained 4-H Club-bites and youth in Nutraceutical farming	▪ Increased public engagement thru workshops /consultations/ seminars/lectures etc. ▪ Youth trained in the business and cultivation of nutraceutical crops ○ Increased establishment of new and stable nutraceutical enterprise and entrepreneurial initiatives among participants	▪ Review and expand nutraceutical farming training programme ▪ Train 30 Youth exposing them to various aspects of the value chain • Develop & explore partnerships for advancing this initiative	▪ Promotion and facilitation of deepening engagements to expand market access of nutraceutical businesses	
Facilitate the creation of the framework for the modernization of infrastructure and strengthening of Scientific and Research institutions	▪ Revise and Coordinate the execution of key recommendations of the Hope Gardens Lab Audit ▪ Prepare a framework for the modernization of scientific entities for greater relevance and efficiency	▪ Progress on Implementation - quarterly Status report ▪ Appropriate committee bodies in place to facilitate recommendations ▪ Identified resources to support execution of recommendations ▪ Submission to Cabinet regarding models for infrastructure improvements, improved coordination and efficiency among entities	▪ Improve operational and services deliverables and overall organizational development of Government Lab facilities ▪ High level support for execution of the recommendations with relevant financial support	▪ Formation of relevant committee to execute key recommendations ▪ Development of corresponding implementation plan ▪ Engage key stakeholders in assisting with execution of recommendation and identification of appropriate resources needed	Coordinate with the Public Sector Transformation Implementation Unit the execution of it public sector rationalization plans ▪ Prepare TOR for consultant to undertake study to facilitate best approach to rationalization ▪ Procure consultant	

PRIORITY POLICY ISSUE	STRATEGY	OUTPUT	PERFORMANCE MEASURE/ OUTCOME INDICATOR	MAJOR TASKS Target & Cost '000 2018/19	MAJOR TASKS Target & Cost '000 2019/20	MAJOR TASKS Target & Cost '000 2020/2021
Popularization of Science, Technology and Innovation (ST&I)	▪ 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 ▪ Development of a centralized web hub platform/portal for information sharing and applying to the National Medal Innovation Awards (NMIA)	▪ 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 ▪ Relevant MDAs engaged in support of capacity development initiatives and venture capital support facilities ▪ Web-based information sharing platform	▪ Implemented Public Education initiatives and engagements through the institution of appropriate mechanism (s) ▪ Identified resources to support execution of programmes ▪ Increase engagement of the scientific community in publishing scientific information ▪ Increase public engagement and involvement in science and technology applications ▪ Increase support for the Biennial Awards ceremony ▪ Increase stakeholder participation and involvement ▪ % of Winners of National Innovation Awards progress beyond awards ▪ Increased participation in NMIA	▪ Plan and execute programme ▪ 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 ▪ Procure consulting firm and design platform	Engage mass and social media in the promotions of programme/initiatives Promotion of interaction among researchers and innovators with relevant government and private sector agencies through consultation and symposiums	Support and collaborate to strengthen the popularization efforts of agencies such as the SRC, UWI, UTECH etc. that targets youth and wider public.

ENERGY PORTFOLIO

The priority plans and programmes for the Energy Portfolio are outlined in Table 12

TABLE 12: PRIORITY PLANS AND PROGRAMMES FOR THE ENERGY PORTFOLIO 2018 – 2021

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
Goal 1 – Energy Efficiency	**Facilitate the introduction of energy saving devices(LED, solar panels &energy efficient appliances)**	Electrical appliances tested	Testing facilities sufficient to test appliances Increased sales and imports of energy efficient appliances	250 Energy Efficient appliances/devices tested and or labelled per month	250 Energy Efficient appliances/devices tested and or labelled per month	250 Energy Efficient appliances/devices tested and or labelled per month
	Develop and implement programmes to influence market behaviour toward and promote efficient use of energy	Established framework for energy services company development	Framework developed Training intervention achieved	Framework for energy performance contracting Training and capacity building workshops J$5MIllion	Enabling environment for local and foreign financing of energy projects	Enabling environment for local and foreign financing of energy projects
	Design and facilitate a systematic series of dialogue sessions to build awareness on energy Robust media campaign to increase public awareness and support for private sector and public sector issues	Information/Communication Plan (Project and National Energy Programme)	Number of Workshops held, Number of advertisements sponsored, Number of publications distributed	At least 5 targeted delivery programmes J$10 Million	A minimum of 5 targeted delivery programmes J$10 Million	A minimum of 5 targeted delivery programmes J$12 Million

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
Goal 2 - Modernized Energy Infrastructure	Advise on the general development of the electricity system, with consideration for new generation capacity and the introduction of Smart Grid technologies	New investment commitments to Electricity Sector (US$ Millions)	New commitments by type of investment (generation, gas, energy efficiency, etc.)	25% increase over previous	100% increase over previous period	
	Increase use of technologies in the electricity sector to drive competition, improve system stability and electricity price reduction.	Smart Energy Road Map, including Smart Grid technologies developed	Smart Energy Road Map Implementation Plan Developed and Recommendations for Implementation defined	Work Programme for Smart Grid Working Committee developed and phased implementation of Smart Energy programmes commenced	Continue Phased Implementation of Smart Energy Programmes	Continue Phased Implementation of Smart Energy Programmes
Goal 3 Renewable Energy Programme	Prioritize renewable energy sources by economic feasibility criteria	Prefeasibility, Feasibility and Other investment studies underway or completed on Renewable Energy (Hydro and Wind)	Number and status of investments studies (prefeasibility, feasibility, other investments preparation) carried out for development of Renewable Energy	Increased hydroelectricity capacity 3 Investment packages for hydro development - J$88 million		
	Develop a National Renewable Energy Policy that will provide a framework for stakeholders in the renewable energy sector	De-risking the renewable energy sector and diversifying the country's energy mix	Draft Renewable Energy Policy reviewed by Ministry and stakeholders Draft RE Policy approved by Cabinet	Review and finalize Renewable Energy Policy – stakeholder consultations ($7M) Develop regulations for the RE sector ($2M)	Finalize regulations for the RE sector	

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
	Developing 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	Provide a regulatory framework for Net Billing, Auxiliary Connections and Power Wheeling Programmes 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	Increase number of licenses issued, SOCs signed and connections to the electricity grid by a minimum 5% per annum	Increase number of licenses issued, SOCs signed and connections to the electricity grid by minimum 5% per annum
	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	Increase in number of renewable energy conferences, training programmes, workshops, seminars hosted and educational programmes by 5%	Increase in number of renewable energy conferences, training programmes, workshops, seminars hosted and educational programmes by 5%	Increase in number of renewable energy conferences, training programmes, workshops, seminars hosted and educational programmes by 5%
	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	Procurement of new RE generation capacity – 150MW	Increase the number of large-scale renewable energy projects by 5%	Increase the number of large-scale renewable energy projects by 5%
Goal 4 Energy Security	Expand renewable energy and indigenous sources in the energy supply mix	Reduction in the share of Petroleum in the Energy Mix from 91%	Increase in Energy Security	Reduction in contribution of petroleum to 89% Increased hydroelectricity capacity Construction of at least one waste to energy	Reduction in contribution of petroleum to 73%	Reduction in contribution of petroleum to 67%

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
				plant Production of electricity from bagasse to grid J$300million		
Goal 5 Governance and Regulatory Framework	Strengthen the Regulatory and Institutional Framework to improve sector performance, increaseprivate investment and transition to cleaner fuel	Coherence in the policy, legislative and regulatory framework for the Energy Sector Status and number of regulations	Approved Legislative Agenda successfully completed Number of new regulations under preparation or approved	Approval of Legislative Agenda Capacity Built to monitor and enforce the Policy, legislative and Regulatory Requirements Develop internal capacity to support the Electricity and Petroleum Licences and Administration Processing of Electricity and Petroleum Licences 3 regulations developed J$19 million	Review of Policy, Legislative and Regulatory Framework and develop plan for amendments as necessary 3 regulations developed J$8 million	5 regulations developed
	Encourage and facilitate improved compliance of petroleum operators through liaison with stakeholders and Petroleum Safety Inspectorate and maintain industrial harmony.	Increased registration and regularization of petroleum marketers, distributors, retailers and contractors,	Registration targets achieved Number of stakeholder consultation meetings held Number of disruptions occurring in the sector	6 meetings at a minimum	6 meetings at a minimum	6 meetings at a minimum

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
	Establish a web based Petroleum application and database system. on petroleum licensees	Web base system developed, installed and generating monthly reports	Monthly Reports on the number of Licenses issued, suspended, etc.	Facilitate the development and implementation of a web based application system for petroleum related licences and certificate and for Net Billing Applications	Prepare Monthly Reports on the number of Licenses issued, suspended, etc.	Prepare Monthly Reports on the number of Licenses issued, suspended, etc.
	Facilitate the establishment of an Petroleum Inspectorate at the NCRA to regulate and monitor the Petroleum Sector	Monthly Reports on stakeholder compliancy with regards regulations	Fully established Petroleum Inspectorate (PI) by the end of the 2018/2019	Provide support in the transfer of the PI to the National Compliance and Regulatory Authority and training of inspectors		
	Re-establish the Petroleum Advisory Council (PAC)	Quarterly PAC meetings and reports	Fully established PAC by the end of the 1st quarter.	Facilitate quarterly (PAC) meeting and review J$100,000	Facilitate quarterly (PAC) meeting and review J$110,000	Facilitate quarterly (PAC) meeting and review J$120,000
	Develop Legislation for the Gas Sector	Draft Legislation completed	% completion of the Draft Gas Legislation.	Facilitate the preparation of the Gas Legislation and stakeholder consultations J$100,000. Draft Gas Legislation to be completed by 2018/2019	Facilitate the review of Gas Sector Policy	

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
	Facilitate broad–based consultation and national consensus in decision making for the development of the energy sector	Increased stakeholders' participation in and acceptance of decision made and the decision making process Greater concensus on broad energy issues	Number of stakeholder meetings held and decisions made	4 Stakeholder/Advisory meetings held J$80,000	4 Stakeholder/Advisory Meetings held J$80,000	4 Stakeholder/Advisory Meetings held J$100,000
	Establish Mechanisms for determining the effectiveness of the implementation of the Ministry's energy programmes, projects and initiatives.	Up to date reports on the implementation of the Ministry's Energy Programmes, Projects and Initiatives	Meetings held and Number and quality of Quarterly Reports submitted and recommendations implemented	Established monitoring framework to track energy targets and indicators M&E reports produced quarterly J$2million	M&E reports produced quarterly	M&E reports produced quarterly
	Improve long-term planning and forecasting for the energy sector	Integrated Resource Plan implemented (IRP)	• Simulations • Model results • Reports and analyses	Finalize Integrated Energy Plan	Update Integrated Resource Plan Establish working group to review IRP results J$8Million	Review IRP

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
	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.	Finalize Gas Sector Regulatory Framework – US$155,000 Develop Monitoring & Evaluation Framework of the Refinery and Downstream Petroleum Sector – US$105,000	Develop and implement Optimal LNG Industry Structure Define Actions Required to Maximize the Consumption of Gas and Optimize the use of Gas Infrastructure US$185,000	
	Ensure the adoption of Project Management Best Practices for the energy sector projects. Ensure the organization is equipped with standard project management tools. Ensure 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. Number of training courses completed	Delivery of all scheduled reports Quarterly review of projects deliverables against targets Conduct risk analyses on major projects IDP funded Capacity building – Minimum of one training per person J$1.4Million	Delivery of all scheduled reports Quarterly review of projects deliverables against targets Conduct risk analyses on major projects IDP funded Capacity building – Minimum of one training per person J$1Million	Delivery of all scheduled reports Quarterly review of projects deliverables against targets Conduct risk analyses on major projects IDP funded Capacity building – Minimum of one training per person J$1Million

PRIORITY POLICY ISSUES	STRATEGIES	OUTPUT	PERFORMANCE MEASURES/ OUTCOME INDICATORS	MAJOR TASKS TARGET & COST 2018/19	MAJOR TASKS TARGET & COST 2019/20	MAJOR TASKS TARGET & COST 2020/21
MAJOR PROGRAMMES						
Strategic Business Plan						
Goal 6 - Government is a Leader in Energy Conservation	Enhance Jamaica's Energy Efficiency (EE) and Energy Conservation (EC) potential through the design and implementation of cost savings EE and EC measures in the public sector Develop the Energy Efficiency Institutional Framework Interventions in the Public Sector	Retrofiting Government Buildings Fuel Efficiency in the Transport Sector • Purchase and Install Urban Traffic Management System and Operational Capacity Support to Energy Planning and Supervision • Electricity and Energy Planning	# of Audits completed # of lighting retrofits pursued Intelligent Transport System operational Reduction in fuel consumption and CO2 emissions Improved travel times	Implement various aspects of Energy Management and Efficiency Programme – EMEP (US$40M) • Retrofit of 30 public buildings • Replacement of efficient lighting technology in 50 public buildings • Increased renewable energy capacity for use in public buildings • Up to 30% reduction in electricity consumption – savings US$14.3million • Installed new infrastructure for the Intelligent Traffic System • Reduced fuel • reduction of 9,214 ton per year		
Goal 7 – Eco-efficiency in Industry	Expand Concessionary Line of Credit Financing to support Private Sector Retrofits for EEC Conduct detailed energy audits and analysis of energy consumption patterns for Jamaica.	Improved Energy efficiency in the Private Sector Energy audits conducted Retrofits for Energy Conservation and Efficiency completed	Increase uptake of funds available through Energy Funds (DBJ) for EEC Retrofits Technical support given to the private sector to facilitate their transition to eco-efficiencies	Coordinated activities through the OLADE Sub Regional Office in the areas of:Capacity Building & Training: US$25,000 • Promotion for Energy Efficiency and Renewable Energy initiatives		

INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) PORTFOLIO

The priority plans and programmes for the ICT portfolio are outlined in Table 13.

TABLE 13: PRIORITY PLANS AND PROGRAMMES FOR THE ICT PORTFOLIO 2016 - 2020

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST 18/19	MAJOR TAKS TARGET & COST 19/20	MAJOR TAKS TARGET & COST 20/21
MAJOR INITIATIVES (LEGISLATIVE & POLICY)						
Improve legal and regulatory framework for the Information and Communications Technology sector	Revise Information and Communications Technology (ICT) Policy	A Policy that promotes modernization and competition within the ICT Sector	% completion of the ICT Policy	Green Paper for new ICT Policy tabled in Parliament	ICT Policy approved Monitor implementation of ICT Policy	Monitor implementation of ICT Policy
	Develop a Spectrum Management Policy	A Policy that provides for efficient spectrum planning, allocation and assignment in accordance with international best practices, protocols and standards	Spectrum Management Policy developed in accordance with Cabinet Office guideline and within agreed timeframe	Green Paper for Spectrum Policy tabled in Parliament by the end of FY 2018/2019	Spectrum Management Policy developed and approved Monitor Implementation of Policy	Monitor Implementation of Policy
	Develop a Postal Services Policy	A Policy that provides for the development of a modern postal services sector	Postal Sector Market Study completed Postal Services Policy approved	Postal Sector Market Study to inform the development of Postal Services Policy completed	Postal Services Policy developed and approved	Monitor Implementation of Policy
	Develop a Broadband Policy	A policy that promotes the island wide deployment and uptake of high speed Internet	Broadband Policy developed developed in accordance with Cabinet Office guideline and within agreed timeframe	N/A	Broadband Policy developed and approved.	Monitor Implementation of Policy
	Promulgate ICT Act	An ICT Act that provides for a modern framework for licensing, regulation and the establishment of a single ICT Regulator	ICT Act promulgated	ICT Act tabled in Parliament	Promulgation of ICT Act	N/A

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST 18/19	MAJOR TAKS TARGET & COST 19/20	MAJOR TAKS TARGET & COST 20/21
Improve legal and regulatory framework for the Information and Communications Technology sector	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 and establishes the roles and function of the Information Commissioner	Data Protection Act promulgated	Public education campaign	Public education campaign	N/A
	Repeal Post Office Act and promulgate Postal Services Act	A new Postal Services Act that provides 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	New Postal Services Act promulgated	N/A	Promulgate new Postal Services Act	N/A
Improve 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 developed in accordance with Cabinet Office guideline and within agreed timeframe	Open Data Policy developed and approved	Monitor implementation of the Open Data Policy	Monitor implementation of the Open Data Policy
Reduce reliance on proprietary software and foster software innovation	Develop an Open Source Software and Open Standards Policy	A policy that promotes the use of open source software and open standards within government and the private sector	Open Source Software and Open Standards policy developed developed in accordance with Cabinet Office guideline and within agreed timeframe	Open Source Software and Open Standards policy developed	Open Source Software and Open Standards policy approved	Monitor implementation of Policy on Open Source Software and Open Standards within MDAs
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 Papers on the pros and cons of Office 365 and on MLMT prepared	Research Papers on the pros and cons of Office 365 and on MLMT prepared by the end of FY 2018/2019	N/A	N/A

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST 18/19	MAJOR TAKS TARGET & COST 19/20	MAJOR TAKS TARGET & COST 20/21
Increase the security of electronic communication	Implement Cyber Security Strategy	A framework that promotes *inter alia* cyber incident response, technical cyber security improvement; and public education and capacity building	Cyber Security Strategy implemented	Implementation of Cyber Security Strategy Monitor elements previously implemented	Implementation of cyber security strategy; Monitor elements previously implemented	Implementation of cyber security strategy Monitor elements previously implemented
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)	A policy that provides for the administration and technical management, registration and promotion of .jm ccTLD)	A policy that provides for the administration and technical management, registration and promotion of .jm ccTLD) developed	Policy for the administration and technical management; registration and promotion of .jm ccTLD developed	Implementation of the policy	Monitor implementation of the policy
	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 within the agreed timeframe	Registration documents reviewed and forwarded within the agreed timeframe	Registration documents reviewed and forwarded within the agreed timeframe
Improve legal and regulatory framework for the ICT sector	Establish a single ICT Regulator	A single ICT Regulator	Establish a single ICT Regulator	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)	Complete amalgamation of the functions of the SMA; OUR; and the BCJ and establish single ICT Regulator.	N/A
Improve legal and regulatory framework for the ICT sector	Establish Office of the Information Commissioner (OIC)	Office of the Information Commissioner	Establish OIC	Preparatory work for the establishment of the OIC commenced	OIC established	N/A
Establishment of the ICT Authority	Engage Consultant to, inter alia, define, review and establish the framework of the new ICT Authority	ICT Authority	ICT Authority established	Implementation, Communication and Change Management Plans submitted; Training and sensitization sessions on the processes and practices of the ICT Authority completed	ICT Authority established	N/A
OTHER INITIATIVES and ACTIVITIES						

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST 18/19	MAJOR TAKS TARGET & COST 19/20	MAJOR TAKS TARGET & COST 20/21
Ensure proper administration of the ICT Sector (both intra government and external)	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 and issued	Licences prepared and issued	Licences prepared and issued
	Prepare pro forma invoices, invoices and receipts for MDAs requesting products under Microsoft Agreement	Pro forma invoices; invoices and receipts prepared	Pro forma invoices; invoices and receipts prepared within the agreed time frame	Pro forma invoices; invoices and receipts prepared within the agreed time frame	Pro forma invoices; invoices and receipts prepared within the agreed time frame	Pro forma invoices; invoices and receipts prepared within the agreed time frame
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 - **$1,200,000 + $84,000 for admin support** ICT Advisory Council – **$1,500,000**	Requisitions prepared and submitted for payment Telecommunications Tribunal - **$1,200,000 + $84,000 for admin support** ICT Advisory Council – **$1,500,000**	Requisitions prepared and submitted for payment ICT Advisory Council – **$1,500,000**
	Monitor compliance by Regulators and Agencies with the Public Bodies Management and Accountability Act and other relevant legislation	Plans/Reports from Portfolio Agencies forwarded to the Policy Division reviewed	Plans/Reports from Portfolio Agencies reviewed and forwarded to Policy Division within two weeks of receipt	Comments submitted to Policy Division	Comments submitted to Policy Division	Comments submitted to Policy Division
Ensure technical and policy input provided to internal stakeholders and 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 Cyber 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
	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	Submissions, reports and briefs reviewed and technical support and advice provided 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

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST 18/19	MAJOR TAKS TARGET & COST 19/20	MAJOR TAKS TARGET & COST 20/21
Ensure technical and policy input provided to internal stakeholders and MDAs regarding government ICT initiatives; and the interest of Jamaica as appropriate advanced in ICT related regional and international fora.	Participate in consultation; provide comments on legislative, policy and other government initiatives	Consultation documents	Consultation objectives are addressed in document Consultations are timely representative and comprehensive	Participate in consultation. Comments provided on legislative, policy and other government initiatives	Participate in consultation. Comments provided on legislative, policy and other government initiatives	Participate in consultation. Comments on legislative, policy and other government initiatives
	Review and prepare technical submissions, reports and briefs for participation in ICT regional and international fora	Reports/briefs reviewed and technical submissions/contributions prepared Reports on decisions taken and/or approved	Reports/briefs reviewed and technical submissions/contributions prepared 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
	Ensure Jamaica's full compliance with its financial obligations under agreements and treaties	Prepared invoices	Invoices submitted to Accounts Department within two (2) days of receipt	Prepare invoices for submission to Accounts Department **Microsoft Agreement - $151,250,000** **Universal Postal Union - $1,000,000**	Prepare invoices for submission to Accounts Department **Microsoft Agreement - $159,568,750** **Universal Postal Union - $1,055,000**	Prepare invoices for submission to Accounts Department **Microsoft Agreement - $168,345,031** **Universal Postal Union - $1,113,025**

POLICY, PLANNING, DEVELOPMENT AND EVALUATION PORTFOLIO

General policy development, strategic planning, monitoring and evaluation matters for all portfolios, several plans, projects and programmes are outlined in Table 14.

TABLE 14: POLICY, PLANNING, DEVELOPMENT AND EVALUATION 2018-2021

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
MAJOR PROGRAMMES						
POLICY DEVELOPMENT						
Development and implementation of a National Energy-from-Waste Policy.	Through broad-based consultations with private and public sector partners and other key stakeholders, develop and implement a National Energy-from-Waste Policy and 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	Policy Tabled in Parliament. National Plan of Action approved.	≥60% Of Policy and National Action Plan implemented.	≥75% Of Policy and National Action Plan implemented.
Development and implementation of an Open Data Policy	Through broad-based consultations with private and public sector partners and other key 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 Submission within agreed timeframe Number of MDAs monitored for compliance of Portal.	Policy Tabled in Parliament. Implementation Plan submitted to Cabinet.	Implement National Plan. Monitor and review compliance of Portal by MDAs.	Implement National Plan. Monitor and review compliance of Portal by MDAs.
Monitor and report on the implementation and progress of the Ministry's policy and legislation programmes.	Broad based consultations with all stakeholders to identify issues that affect policy effectiveness	Stakeholder consultations held and attended.	Number of stakeholder meetings attended or scheduled within agreed timeframe.	≥90% Stakeholder meetings attended or scheduled.	≥90% Stakeholder meetings attended or scheduled.	≥90% Stakeholder meetings attended or scheduled.

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
	Develop Concept papers and draft policy documents for sign-off by Cabinet	Policy analysis reports prepared. Concept papers prepared.	Reports prepared and feedback provided within agreed timeframe. Evidence-based Concept and Position papers prepared as requested within agreed timeframe.	≥90% Reports prepared and submitted within agreed timeframe. ≥90% Concept papers prepared and submitted.	≥90% Reports prepared and submitted within agreed timeframe. ≥90% Concept papers prepared and submitted.	≥90% Reports prepared and submitted within agreed timeframe. ≥90% Concept papers prepared and submitted.
	Develop monitoring and evaluation plan/tool to track performance of policy programmes and projects.	Monitoring and evaluation plan developed. Policy database developed and reports generated. Cabinet Decisions monitored.	Monitoring and Evaluation plan/policy database developed in accordance with agreed timeframes and guidelines Decisions monitored within agreed timeframe	≥90% Monitor and evaluate the policy database and assess the policy and programmes effectiveness. ≥90% Cabinet Decisions monitored.	≥90% Monitor and evaluate the policy database and assess the policy and programmes effectiveness. ≥90% Cabinet Decisions monitored.	≥90% Monitor and evaluate the policy database and assess the policy and programmes effectiveness. ≥90% 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.	100% of cabinet notes prepared in accordance with Cabinet Office guidelines.	100% of cabinet notes prepared in accordance with Cabinet Office guidelines.	100% of cabinet notes prepared in accordance with Cabinet Office guidelines.
Review and update the National Energy Policy	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.	Green paper circulated for comments Draft National Plan of Action submitted for approval.	White paper tabled in Parliament	≥80% Of National Plan of Action implemented.

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
Review and update ICT Policy.	Through broad-based consultations with private and public sector partners and other key stakeholders, review and update the National ICT Policy and develop An Implementation Plan.	Draft Policy completed. National Implementation Plan drafted.	Cabinet Submission for tabling as Green Paper submitted in accordance with Cabinet guidelines and within agreed timeline. Draft Implementation Plan submitted to Cabinet within agreed timeframe.	Green paper circulated for comments. Draft Implementation Plan approved.	White Paper submitted to Parliament ≥25% Of National Implementation Plan implemented.	Policy implemented ≥50% Of National Implementation Plan implemented.
Monitor the implementation of the Science Technology and Innovation Policy	Through broad-based consultations with private and public sector partners and other key stakeholders, 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.	White Paper tabled in Parliament. Draft National Plan of Action submitted.	Monitor Policy implementation.	Monitor Policy implementation.
RESEARCH						
Policy Formulation, Implementation, Monitoring and Evaluation (Sub Programme 1036) Providing policy direction and support for 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.	Accuracy of research increased in keeping with standards.	6 new licences/software acquired (2 SPSS Base licences and 1 Exact Tests Add-On, Fine Reader; Adobe Photoshop and Shapefiles) **J$1.3M**	2 licences renewed (SurveyMonkey and Adobe Photoshop) **J$0.12M**	2 licences renewed (SurveyMonkey and Adobe Photoshop) **J$0.12M**

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
	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 requests satisfied within the specified time period.	≥90% of requests satisfied within the specified time period.	≥90% of requests satisfied within the specified time period.
	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 of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.	≥90% Conduct detailed demand-driven analysis of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.	≥90% Conduct detailed demand-driven analysis of reports, policies, plans, programmes and initiatives within the Ministry's three sectors.
	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.	3 local trainings 3 local conferences 2 international conferences **$1.2M**	3 local trainings 3 local conferences 2 international conferences **$1.2M**	3 local trainings 3 local conferences 2 international conferences **$1.2M**
MAJOR PROJECTS						
National Science and Technology (S&T) Survey	Conduct a Science and Technology survey at the national level to gauge public's awareness of S&T.	Survey conducted National S&T Knowledge baseline established.	Number of survey components completed.	3 survey components – surveyors trained, survey conducted and draft research report started.	Final component - Final research report completed.	Activity completed and report published.

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
National Research and Development Survey	Support the National Commission on Science and Technology (NCST) in conducting a national R&D survey using R&D indicators.	National R&D capacity and level of investment determined.	Number of survey components completed.	1 survey component – R&D survey completed	1 survey component – Report on survey results completed.	
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. Determine the ministry's priority policies and programmes and ensure alignment with the National Development Plan and Medium Term Strategic Priorities of the GOJ. Identify the cross-cutting initiatives across the public sector and define the ministry's role towards achieving the desired outcome Develop monitoring & evaluation plan to track performance of policy, programmes and projects Conduct research to inform Planning, monitoring and evaluation Facilitate stakeholders consultations to determine	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance	The Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance in the stipulated time.	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance.	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance.	Ministry's Operational and Strategic Business plans are completed and submitted to Cabinet and the Ministry of Finance.
		Operational and Strategic Business plans from MDAs are received and analysed	Operational and Strategic Business plans for the MDAs are received in agreed time.	Conduct analysis of Operational and Strategic Business plans for the MDAs	Conduct analysis of Operational and Strategic Business plans for the MDAs	Conduct analysis of Operational and Strategic Business plans for the MDAs
		Performance Review Meetings held with relevant Divisions, Departments and Agencies	# of meetings held in agreed timeframe	Operational Plan and Strategic Plan Review Meetings convened with selected agency and division within the Ministry.	Operational Plan and Strategic Plan Review Meetings convened with selected agency and division within the Ministry.	Operational Plan and Strategic Plan Review Meetings convened with selected agency and division within the Ministry.
		Biannual Performance Review and Planning Seminar held and feedback provided	Ministry-wide biannual strategic and operational review and planning seminar held in agreed timeframe.	Ministry-wide biannual strategic and operational planning sessions held.	Ministry-wide biannual strategic and operational planning sessions held	Ministry-wide biannual strategic and operational planning sessions held.
		Report produced using research data and statistics	Report completed in agreed time frame	Ongoing meetings and liaison with the Research Unit to get required data for planning and M&E	Ongoing meetings and liaison with the Research Unit to get required data for planning and M&E	Ongoing meetings and liaison with the Research Unit to get required data for planning and M&E
		Annual Budget, Strategic Plan	Annual Budgets, Strategic 3-	Annual Budgets, Strategic 3-	Annual Budgets, Strategic	Annual Budgets, Strategic 3-

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	MAJOR TASKS TARGET & COST ('000) 18/19 $ 45,069,716.57	MAJOR TASKS TARGET & COST ('000) 19/20 $ 42,768,668.29	MAJOR TASKS TARGET & COST ('000) 20/21 $ 44,681,549.29
	planning strategies of Divisions Departments and Agencies Conduct results-based research and analysis of outcomes achieved and those targets not achieved.	and Operational Plan of MDAs produced Quarterly Operational Plan Review Meetings held with selected Agencies/Departments and division within the Ministry.	Year Plans, and Operational Plans completed accurately and in agreed timeframe Meetings conducted in agreed timeframe	Year Plans, and Operational Plans completed. Quarterly Operational Plan Review Meetings convened with selected Agencies/Departments and division within the Ministry.	3-Year Plans, and Operational Plans completed. Quarterly Operational Plan Review Meetings convened with selected Agencies/Departments and division within the Ministry.	Year Plans, and Operational Plans completed. Quarterly Operational Plan Review Meetings convened with selected Agencies/Departments and division within the Ministry.
	Conduct quarterly performance reviews on Policies, programmes and projects Review Key Divisional work plans for alignment and conformity to the Ministry's programmes Provide advice/comments and contribution to Throne Speech, PM Speech and Sectorial Presentations	Quarterly Performance Report completed and submitted	Quarterly Performance reports submitted to Cabinet Office in agreed timeframe and in accordance with stipulated guidelines	Conduct analysis of quarterly reports from MDAs and prepare the Ministry's quarterly performance report.	Conduct analysis of quarterly reports from MDAs and prepare the Ministry's quarterly performance report.	Conduct analysis of quarterly reports from MDAs and prepare the Ministry's quarterly performance report.
		Divisional Units work plans are reviewed and revised to achieve alignment with Ministry's goals	Work Plans are reviewed and feedback provided in agreed timeframe	Convene meetings with Divisional Heads and review work plans; at least an 85% alignment with Ministry's goals	Convene meetings with Divisional Heads and review work plans; at least an 85% alignment with Ministry's goals	Convene meetings with Divisional Heads and review work plans; at least an 85% alignment with Ministry's goals
		Briefs, Speaking Notes and reports prepared.	Reports, Speaking Notes and Reports prepared in stipulated timeframe	Prepare Contribution to the Throne speech, PM Speech and the Minister's Sectorial Debate speech and any other request as required	Prepare Contribution to the Throne speech, PM Speech and the Minister's Sectorial Debate speech and any other request as required	Prepare Contribution to the Throne speech, PM Speech and the Minister's Sectorial Debate speech and any other request as required

3.0 MEDIUM TERM FINANCIAL IMPLICATION

SUMMARY OF PROJECTED ANNUAL EXPENDITURE WITH PROJECTED ANNUAL INCREASE

TABLE 15: 2018-2021 BUDGET AND FORWARD ESTIMATES: MINISTRY AND AGENCIES

ITEM AND PROGRAMME	EXPENDITURE APRIL TO DECEMBER 2016	BUDGET PROPOSED 2018/2019	FORWARD ESTIMATES 2019/2020	FORWARD ESTIMATES 2020/2021
MINISTRY				
Direction and Management	59,349,000	147,290,000	135,037,682	135,570,294
Financial Management and Accounting Services	27,568,000	48,834286	45762,230	46,275,636
Human Resource Management and Other Support Services	126,077,000	234,841,036	223,662,429	232,263,178
Administration of Internal Audit	16,160,000	25,374,345	25,562,030	25,900,177
Legal Services	7,849,000	17,738,163	16,327,167	16,844,439
Communication and Public Relations	2,431,000	8,315,887	8,322,308	8,330,280
Technology Administration	21,104,000	117,293,000	117,293,000	117,293,000
Policy Formulation, Monitoring and Evaluation	19,593,000	43,186,050	42,474,654	44,162,095
Technical and Economic Department: Energy Division	29,462,000	60,210,340	56,877,637	115,812,451
Government Energy Inspectorate (GEI)	76,369,000	133,962,149	152,628,526	152,904,548
Directorate of Communications	16,599,000	73,713,820	72,847,872	57,755,045
Membership Fees, Grants and Contributions	4,102,000	7,558,000.00	7,558,000.00	7,558,000.00
Cyber Incident Response Team (CIRT)	2,322,000	28,561,071	28,672,115	28,844,216
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	946,000	4,377,033	1,744,740	1,784,825
SUB-TOTAL RECURRENT (MINISTRY)	**409,841,000**	**948,755,180**	**934,770,390**	**991,298,184**
DEPARTMENTS AGENCIES/ PUBLIC BODIES				
E-Gov Jamaica Limited (e-GOV)	**1,038,361,000**	1,347,464,370	1,524,598,600	1,590,732,090
Board of Examiners (BOE)	**8,428,000**	12,406,654	12,462,586	12,902,320
National Energy Solutions Limited (NESOL)	**294,936,000**	507,156,200	393,433,100	405,144,400
E-Learning Jamaica Company Limited (E-LEARNING)	**66,355,000**	121,270,000	129,784,000	134,862,000
National Commission on Science and Technology (NCST)	**16,704,000**	29,948,569	26,338,440	26,251,640
Scientific Research Council (SRC)	**326,386,700**	533,527,000	516,506,000	568,259,930
International Centre for Environmental and Nuclear Sciences (**ICENS**)	47,550,000	82,974,220	93,168,230	92,245,720
SUB-TOTAL DEPARTMENTS, AGENCIES, RECURRENT	**2,208,561,700**	**3,586,002,193**	**3,631,061,346**	**3,821,696,284**
LESS APPROPRIATIONS-IN-AID:				
i. OLADE		**2,500,000**	**5,913,000**	**5,913,000**
ii. SRC		70,974,000	70,974,000	70,974,000
iii. NESOL		135,400,000	135,400,000	153,500,000
TOTAL RECURRENT	**2,208,561,700**	**3,377,128,193**	**3,418,774,346**	**3,591,309,284**
CAPITAL A				
E-LEARNING JAMAICA COMPANY LIMITED	-	700,000,000		
ENERGY EFFICIENCY & CONSERVATION PROJECT	182,336,405.00	346,558,000		
LESS APPROPRIATIONS-IN-AID		(700,000,000)		
TOTAL CAPITAL A	**182,336,405.00**	**346,558,000**	**0**	**0**
TOTAL CAPITAL B	**231,616,555.00**	**53,871,812**	**0.00**	**0**

TOTAL BUDGET	2,969,905,210.00	3,777,558,005	3,418,774,346	3,591,309,284

TABLE 16: LIST OF CAPITAL B PROJECTS AND BUDGET

NO.	NAME OF PROJECT	SOURCE OF FUNDING		TOTAL FUNDING (J$)	REMARKS
		CONSOLIDATED FUND (J$)	EXTERNAL FUND (J$)		
9516	Energy Management and Efficiency Programme	0	951,086,000	951,086,000	Supported by IDB, JICA & EU
9489	Upgrade to International Postal System	0	53,871,812	53,871,812	
	TOTAL, $	**0**	**1,004,957,812**	**1,004,957,812**	

4.0 HUMAN RESOURCES CAPACITY PLAN

While cognizant of the country's current financial constraints, it is necessary that the Ministry obtains its required cadre of staff and continuously train and improve the capacity of its human resources so as to successfully address its mandate.

The Ministry's Human Resources Capacity Plan, which outlines its current and proposed staff complement, is outlined in Table 16. Compared with the current persons employed within the Ministry, the numbers are projected to increase to 249 persons at the end of the planning cycle in FY 2019/2020. This reflects an increase of 25% and is comprised of the existing 30 vacancies and forward projections up to 249 by 2019/2020. The projected increase is necessary to facilitate the effective implementation of our growing mandates.

It is very likely that the number of employees will decline by approximately 34% when the planned transformation and privatization of the GEI takes effect and the establishment of the Corporate Services Department in GoJ.

TABLE 16: HUMAN RESOURCES CAPACITY PLAN

UNITS, DIVISIONS OR PROJECTS	CURRENT STAFF COMPLEMENT 2017/2018	VACANCIES	PLANNED STAFF COMPLEMENT			COMMENTS
			2018/2019	2019/2020	2020/2021	
Ministerial Office	5	0	5	5	5	
Executive Office	8	0	9	9	9	1 position is being reviewed with a view to be transferred to Executive Office, thus the increase in staff complement for 2018/2019..
Energy Division	**15**	**2**	**17**	**37**	**37**	**Restructuring in progress, as such the staff complement may increase.**
Government Electrical Inspectorate (GEI) / Regulator (GER)	**52**	**6**	**52**	**A projection is not giving owing to the fact that GEI will cease to exist. It is anticipated that the GER staff complement may be less than 50% of the GEI.**		**GEI to be transition to GER in accordance with the Electricity Act of 2015.**
Information, Communication and Technology Division	**7**	**2**	**9**	**14**	**14**	**Restructuring in progress, as such the staff complement may increase. Increase in staff complement in 2018/2019 is as a result of a post being transferred to the Division**
Cyber Incidents Response Team (CIRT) Office	**1**	**5**	**6**	**6**	**6**	
Office of the Chief Information Officer	**3**	**0**	**4**	**4**	**4**	

UNITS, DIVISIONS OR PROJECTS	CURRENT STAFF COMPLEMENT 2017/2018	VACANCIES	PLANNED STAFF COMPLEMENT			COMMENTS
			2018/2019	2019/2020	2020/2021	
Science Division			**3**	**A projection is not giving owing to organizational review to establish a structure**		**Interim structure being established in 2018/2019. 2 from another Division will be transferred to facilitate a 3 member interim team.**
Internal Audit Unit	11	1	12	12	12	
Communication & Public Relations Unit	3	0	5	5	5	**Restructuring in progress, as such the staff complement may increase.**
Legal Unit	2	0	2	2	2	
Project implementation & Management Unit				4	4	This unit is presently under the Energy Division, but under the restructuring exercise it is recommended to be established to provide support to the entire Ministry.
Corporate Services Division	53	4	57	57	57	
Finance and Accounts Division	20	1	21	21	21	
Policy, Planning, Development and Evaluation Division	12	0	12	12	12	
National Commission on Science and Technology (NCST)	4	0	4	4	4	
Energy Security and Efficiency Enhancement Project	2					Project ends March 2018.
TOTAL	**197**	**21**	**218**	250	**254**	

5.0 DEPARTMENTS AND AGENCIES BUSINESS PLAN SUMMARIES

Summaries of the business plans for the Ministry's external departments and agencies whose budgets are funded through it are outlined below.

EXTERNAL DIVISIONS

5.1 GOVERNMENT ELECTRICAL INSPECTORATE (GEI) / GOVERNMENT ELECTRICAL REGULATOR (GER)

MISSION

i. To ensure that electrical installations island-wide are carried out in a manner consistent with the Jamaica Standards Regulations.
ii. To educate the society on the importance of having electrical installations inspected and certified.
iii. To monitor electrical installation practices with the aim of preventing loss of life and property as a result of electrical accidents.

MANDATE

i. Ensure that all electrical installations constructed in Jamaica comply with the Electric Lighting Law and the related regulations so that electrical systems can provide light and power without hazard to life and property.
ii. Physically inspect all new installations (industrial, commercial, and domestic) and certify them before they are connected to the power grid of the Jamaica Public Service Company Limited (JPSCo).

iii. Carry out periodic checks of old installations, including transmission and distribution lines and substations, and recommend modifications and improvements as necessary.
iv. Inspect and certify new installations by the JPSCo, electrical systems (transmission and distribution) and the National Energy Services Company Limited (NESOL).
v. Process, comment on, and approve all electrical designs submitted by consultants, contractors, developers and consumers.
vi. Investigate accidents relating to electricity and prepare reports to improve the safety of installations involved.
vii. Provide technical information to consultants, architects, electrical engineers, contractors, the police, fire officials and the general public.
viii. Monitor the performance of all licensed electricians and advise the Board of Examiners accordingly.
ix. Meet with technical committees of the Board of Examiners and the Bureau of Standards to deliberate on technical standards, materials, equipment and the preparation of new specifications.

STRATEGIC OUTCOMES

i. A current and competitive fee structure for electrical inspections results in an improved cash flow for the GEI and possibly providing it with the funding necessary to effect its modernization, transform it into a self-financing entity and removing it from the list of entities requiring financial support from the government.
ii. The implementation of a fee structure for petroleum inspections.
iii. Transformation of the GEI into a primarily regulatory entity and privatization of its inspectorate functions. This is intended to create an extremely efficient entity, reduce its call on the GOJ's budget, and make the electrical inspection task less onerous, less time consuming and more easily available.

STRATEGIC PRIORITIES

i. Conduct or facilitate 105,000 electrical inspections over the three-year planning cycle and aligned to transformation plan.
ii. Re-inspect 450 petroleum stations over the three year planning cycle.
iii. Reduce the backlog of electrical inspections by 85% by 2017.

MEDIUM TERM EXPENDITURE SUMMARY

TABLE 18: GOVERNMENT ELECTRICAL INSPECTORATE'S (GEI) MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS, J$		
	2019/2020	2020/2021	
133,962,149	152,628,526	152,904,548	

5.2 INTERNATIONAL CENTRE FOR ENVIRONMENT AND NUCLEAR SCIENCES (ICENS)

VISION

To be a centre of excellent and forward looking scientific research providing the data, information, expertise and methods needed to resolve present and future challenges to the environment, natural resource base and international competitiveness of Jamaica.

MISSION

To maintain a scientific information baseline and capabilities in interdisciplinary STI capabilities for enhancing the quality of life in Jamaica by guiding sustainable development of natural resources, remediation of the environment and the life systems and industries that it supports.

STRATEGIC DIRECTIONS

ICENS' strategic plans and priority programmes are set in a framework that mirrors international standards and bears relevance in their applicability to the Jamaican society. Also, the strategic research programmes and activities seek to target the most critical areas of the Jamaican economy.

Specific strategic directions are as follows:

i. ICENS integrates its diverse programmes within available budget to provide a central research, information and knowledge facility to better the lives of Jamaican people.
ii. Scientific data are made available and disseminated within Jamaica to demonstrate to all levels of society their use in resolving challenges related to environmental and natural resources.
iii. Continued collaborations and partnerships with various entities in the areas of R&D projects.
iv. Build national capacity to apply environmental research to everyday problem solving.
v. Continued development and upgrading of ICENS' physical and human capital, particularly in the areas of management and training.

STRATEGIC OUTCOMES

i. Research data help to resolve Jamaica's developmental challenges.
ii. New technologies developed and deployed quickly and effectively throughout the economy resulting in improved commercial activities, increased competitiveness of local businesses, increased wealth generation and employment opportunities.
iii. Improved understanding of the effects of selected trace metals on humans, plants and animals as a means to improve the health, nutrition and wellbeing of Jamaicans through better prevention and early detection of related diseases.
iv. Jamaican foods, in increasing quantities, meet health and export safety requirements.
v. Discovery of new natural resources, including water, minerals, biological resources and improved efficiency in their use.
vi. Jamaica's science infrastructure becomes more integrated and responsive and research programmes have a wider impact in terms of scale, quality, efficiency, effectiveness and time-frame.
vii. ICENS and Jamaica's R&D community achieve greater value at lower cost through sharing of research, support resources and infrastructure, including people, skills and equipment.
viii. Jamaica has an increased appreciation of the value of science and science-based solutions, which are widely employed throughout the economy.
ix. ICENS' work contributes to improved socio-economic development in Jamaica.

PLANTS AND FOOD COMPOSITION

i. Research priorities for the next four (4) years will be the determination of the heavy metal contents of Jamaican grown foods, their relationship with soil profiles and the possible health effects on the Jamaican population.
ii. Elements for priority attention will include arsenic, cadmium, lead and mercury and assessment of level of toxicity.

IMPORT SUBSTITUTION BY NEW MATERIALS

ICENS will carry out research with international partners to develop new materials from Jamaican industrial, agricultural and end of life electronic wastes as a means of substituting expensive imports and creating new SMEs and community-based job opportunities in the country. Specific research projects to be pursued include the following:

i. Formulate low-cost road repair and construction materials.
ii. Recycle banana plant fibres into low-cost eco-friendly packaging that can replace environmentally harmful polystyrene.
iii. Recover rare earth elements from discarded electronic equipment and devise new uses for bauxite red mud waste.

MEDIUM TERM EXPENDITURE SUMMARY

TABLE 19: ICENS' MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSED BUDGET 2018/2019 J$	PROJECTIONS, J$		
	2019/2020	2020/2021	
82,974,220	93,168,230	92,245,720	

5.3 EGOV JAMAICA LIMITED (EGOVJA)

eGov Jamaica Limited (eGovJa) is charged with the responsibility of implementing ICT solutions in Government MDAs to facilitate the achievement of business objectives and greater efficiency.

VISION
To be the reliable ICT solutions and services company dedicated to achieving excellence and transformational value to the GOJ.

MISSION
We exist to revolutionize the Government of Jamaica's interactions with its entities, citizenry and businesses through harnessing the power of ICT.

MANDATE AND VALUE STATEMENT
To lead the development and implementation of ICT strategies, frameworks and solutions for the Government of Jamaica to facilitate the achievement of business objectives and greater efficiency.

We are a visionary, customer-centric company that values integrity, accountability, effective communication, innovation, knowledge and respect.

STRATEGIC OUTCOMES
i. Creation of a common government-wide area network (GovNet) and communication and data backbone.
ii. National Portal.
iii. Benefits from software agreements.

THE STRATEGIC PLANS AND PRIORITY PROGRAMMES
i. Continuation of the GovNet Project.
ii. The launch of the National Portal *Jamaica.gov.jm* for the provision of information to access government services and to facilitate persons doing business in Jamaica.
iii. Pursue the introduction of FOSS.
iv. Review ICT procurement and projects to ensure that ICT projects are in line with GOJ priorities.

TABLE 20: eGOVJA'S MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS, J$		
	2019/2020	2020/2021	

1,347,464,370	1,524,598,600	1,590,732,090	

TABLE 21: HUMAN RESOURCE CAPACITY PLAN - eGOVJA

CURRENT STAFF COMPLEMENT	PLANNED 2018/2019	PLANNED 2019/2020	PLANNED 2020/2021	
226	242	255	326	

5.4 SCIENTIFIC RESEARCH COUNCIL (SRC)

VISION

The Scientific Research Council, guided by quality management principles, is a centre of excellence that utilizes innovation, scientific and technical information and knowledge for transformation and sustainable development, positively impacting the quality of life of all Jamaicans.

MISSION

The Scientific Research Council (SRC) serves the productive sector, policy makers and the general public in order to enable sustainable growth and development in Jamaica by:

i. Providing quality scientific and technological solutions (product/process R&D, policy advice, technology transfer).
ii. Popularizing S&T through strategic alliances.
iii. Being Customer-focused, with innovative, competent and responsive teams.

STRATEGIC OUTCOMES

i. Established and maintained scientific information centre, which contributes to the propagation of scientific knowledge.
ii. The SRC's preparations and interventions contribute to improved competitiveness of individual businesses, increased value of exports, wealth and employment creation, and economic development.

STRATEGIC DIRECTION

i. Movement to value added interventions in S&T
ii. Focus on indigenous resources.
iii. Pursue economic linkages.
iv. Prioritize areas of energy, agro-processing, agri-business, innovation and ICT.

STRATEGIC PLANS AND PRIORITIES

i. Implementation of priority actions under the STI Roadmap.
ii. Maintain the Caribbean Climate Innovation Centre.
iii. Improve the Microbiology Laboratory
iv. Develop and implement "Waste Management Systems Business Plan"
v. Increase the use of the "Food Pilot Plant".

MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

TABLE 22: SRC MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS (Excluding AIA)

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS J$		
	2019/2020	2020/2021	
462,553,000	445,532,000	497,285,930	

TABLE 23: HUMAN RESOURCE CAPACITY PLAN - SRC

CURRENT STAFF COMPLEMENT	PLANNED 2018/2019	PLANNED 2019/2020	PLANNED 2020/2021	
105	105	105	106	

5.5 NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY (NCST)

VISION

The Commission envision that Science, Technology and Innovation will be integral to Jamaica's social, environmental and economic welfare through well-established cross-sectoral linkages working within and organized, dynamic and responsive ST&I system

MISSION

To facilitate the formation of strategic partnerships towards advancing the implementation of the national science, technology and innovation (ST &I) policy and playing a fundamental role in the creation of wealth and improving the quality of life for Jamaicans.

STRATEGIC OUTCOMES

I. Build awareness of the relevance and importance of scientific and technological innovation in Jamaica's growth and development
II. Nurture Jamaica's sustainable development by creating an enabling environment which facilitates the building of its ST&I capacity

STRATEGIC PLANS AND PRIORITIES

i. Support the finalization of the new ST&I policy
ii. Pilot survey of Research and Development Indicators for Public and Private Sector
iii. Finalization of the proposed amendments to the Food and Drug Act, MoH for the regulation of nutraceutical products
iv. Provide support for the Strategic Review of GOJ Labs under the Public Sector Transformation Implementation Initiative to facilitate the creation of a framework for modernizing the infrastructure and strengthening of scientific institutions
v. Public engagement on the role of ST&I and building awareness their relevance
vi. Support the completion of the feasibility study for the establishment of a science and technology research park

MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

TABLE 24: NCST MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS J$		
	2019/2020	2020/2021	
29,948,569	30,939,141	35,889,406	

5.6 E-LEARNING JAMAICA COMPANY LIMITED (E-LJAM)

VISION
To transform national learning outcomes using ICTs

MISSION
i. To facilitate the development of a knowledge-based society by using ICT methodologies.
ii. e-LJam is committed to using indigenous Jamaican ICT solutions of world class standards.

STRATEGIC OUTCOMES
i. Development of a comprehensive set of standard ICT-based instructional materials for teachers and students in eleven (11) subject areas.
ii. Widespread availability of the technology and infrastructure for data storage, dissemination and access through the provision of ICT equipment and software to schools along with the establishment of a central repository for educational materials to store and reproduce, update and distribute material.
iii. The training of teachers in ICT across the educational system results in significantly improved instructional capacity and improved student performance across the education system.
iv. Standard examination assessment across grades 7-9.
v. The provision of remedial support to students results in marked improvements in student performance in all areas of the education system.

STRATEGIC PRIORITIES
i. promotion and the integration of technology in the education system
ii. Continued building out of CAPs.
iii. Island-wide implementation of the Tablets in School project, post evaluation of the pilot project.

MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS
TABLE 25: E-LJAM'S MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSEDBUDGET 2018/2019 J$	PROJECTIONS, J$		
	2019/2020	2020/2021	
121,270,000	129,784,000	134,862,000	

5.7 POST AND TELECOMMUNICATIONS DEPARTMENT (PTD)

MANDATE

The Post and Telecommunications Department (PTD) is responsible for Jamaica's postal service and is comprised of a network of post offices and postal agencies across the country. The Postal Corporation of Jamaica was established in 2000 to commercialize and modernize the PTD.

STRATEGIC OUTCOMES

i. The modernisation of the postal services.
ii. Introduction of new market driven products and services.
iii. Increased competitiveness of the PTD.

STRATEGIC PRIORITIES

i. Repeal and replace Post Office Act with a Postal Services Act.
ii. Transition from a Central Government Department to a fully corporatized entity.
iii. Increased application of ICT, including automated postal counters and CAPs.
v. Establish a local area network.
vi. Establish a full track and trace system.

MEDIUM TERM EXPENDITURE SUMMARY

TABLE 26: PTD'S MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTIONS

PROPOSED BUDGET 2018/2019 (J$)	PROJECTIONS (J$)		
	2019/2020	2020/2021	
1,590,151,000	1,637,856,000	1,752,505,000	

The PTD's current and projected staff complement is outlined in Table 18.

TABLE 27: PTD'S CURRENT AND PLANNED STAFF COMPLEMENT

CURRENT STAFF COMPLEMENT	PLANNED			
	2018– 2019	2019 – 2020	2020 -2021	
1832	1832	1832	1832	

5.8 NATIONAL ENERGY SOLUTIONS LIMITED (NESOL)

MISSION

To contribute to the economic growth and development of the country by providing affordable access to electricity island-wide and regularizing urban electrification.

MANDATE

The construction of electrical distribution pole lines in non-electrified areas and the provision of house wiring assistance through affordable loan programmes to householders who would be given access to electricity service from the newly erected electricity lines. Additionally, REP offers house-wiring assistance to needy householders in already electrified areas through a revolving fund programme.

STRATEGIC OUTCOMES

i. Transform REP into a major renewable energy solutions provider.
ii. House wiring to be provided to over 2,050 houses in 2016-2017, and over 8,000 houses wired during the 2016-2020 period.
iii. Pole Line Extensions expanded in more rural communities

STRATEGIC PRIORITIES

i. Public positioning of NESOL through aggressive search for business opportunities and public awareness.
ii. Diversification of services into renewables.
iii. Expansion of electrification services in rural communities and poor urban communities.
iv. Complete 15 km of pole line extensions in 2017-2018.

MEDIUM TERM EXPENDITURE SUMMARY

Owing to the proposed rebranding of this entity, the annual growth in its medium term expenditure is likely to be slightly higher than that of other entities within the ministry. I

TABLE 28: NATIONAL ENERGY SOLUTIONS LIMITED'S (NESOL) MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTED INCREASE

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS, J$		
	2019/2020	2020/2021	
533,527,000	516,506,000	568,259,930	

5.9 BOARD OF EXAMINERS

VISION STATEMENT

To modernize, regulate the electrical installation industry of Jamaica through the granting and renewing of electrical licence.

MISSION STATEMENT

To establish a licensing authority, that will prepare a cadre of professional licensing electricians who are capable of been certified to national, regional and international standards."

BOARD OF EXAMINERS

TABLE 29: BOARD OF EXAMINERS' (BOE) MEDIUM TERM EXPENDITURE SUMMARY WITH 3 YEAR PROJECTED INCREASE

PROPOSED BUDGET 2018/2019, J$	PROJECTIONS, J$		
	2019/2020	2020/2021	
12,406,654	12,462,586	12,902,320	

6.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED PUBLIC BODIES)

There are ten (10) self-financing public bodies within the Ministry. Basic information on each entity is outlined in Table 28.

TABLE 28: LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED PUBLIC BODIES)

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($'000)			EXPENDITURE ($'000)			FUNDING ($'000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
TECHNOLOGY												
Spectrum Management Authority Limited (SMA)	To ensure the efficient management of Jamaica's radio frequency spectrum in keeping with international best practices.	Dr. David McBean	13-19 Harbour Street Kgn. Tel: 92-28884 dmcbean@sma.gov.jm	371,521,357 (Interest income, regulatory and processing fees)	379,343,827 (Interest income, regulatory and processing fees)	394,001,003 (Interest income, regulatory and processing fees)	Recurrent 322,217,974 Non-operating ExP.: 88,514,500	Recurrent 321,783,390 Non-operating ExP.: 88,514,500	Recurrent: 327,175,577 Non-operating ExP.: 50,400.000	Interest income, regulatory and processing fees Remit to Consolidated Fund: 1,267,580	Interest income, regulatory and processing fees Remit to Consolidated Fund: 1,267,580	Interest income, regulatory and processing fees Remit to Consolidated Fund: 1,267,580
Universal Service Fund Limited (USF)	To facilitate the provision of universal access by the deployment of high capacity networks.	Ms. Suzette Buchanan (Acting)	36 Trafalgar Road Kgn. 10 Tel: 926-1727 esimms@usf.gov.jm	1.35 billion	1.20 billion	1.19 billion	1.62 billion	1.43 billion	1.55 billion	Consolidated Fund: 1,700,000	Consolidated Fund: 2,200,000	Consolidated Fund: 2,180,000
Postal Corporation of Jamaica (PostalCorp)	To commercialize and modernize the postal service.	Mr. Michael Gentles	Central Sorting Office South Camp Road Kingston 4 pmgoffice@jamaicapost.gov.jm mgentles_jmpost@hotmail.com	137.42 million	174.83 million	197.07 million	164.98 million	155.55 million	169.80 million			
ENERGY												
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	$2.85 billion	$3.01 billion	$3.16 billion	$2.48 billion	$2.59 billion	$2.78 billion	Commissions, rent and interest income	Commissions, rent and interest income	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. Winston Watson	96 Marcus Garvey Drive, Kgn. Tel: 923-8611 wlw@petrojam.com	Refinery Gross Margin US$80.96 million	Refinery Gross Margin US$90.25million	US$101.56 million	US$65.14 million	US$67.7million	US$69.26 million	Profits Management fees Rental revenues Commissions	Profits Management fees Rental revenues Commissions	Profits Management fees Rental revenues Commissions

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($'000)			EXPENDITURE ($'000)			FUNDING ($'000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Petrojam Ethanol Limited (PEL)	To produce, export and sell ethanol.	Dr. Audley Darmond	96 Marcus Garvey Drive Tel: 934-6682 ron@petrojam.com				$138,153			Profits and inventories	Profits and inventories	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							Profits	Profits	Profits

TABLE 29: LIST OF PUBLIC SECTOR ENTERPRISES FINANCED THROUGH THE CENTRAL GOVERNMENT'S BUDGET

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($000)			EXPENDITURE ($000)			FUNDING ($000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
National Commission on Science and Technology (NCST)			Prof. Errol Morrison 36 Trafalgar Road Kingston 10				$29,948	$26,338	$26,251	Consolidated Fund	Consolidated Fund	Consolidated Fund
eGov Jamaica Limited	To revolutionize the Government of Jamaica's interactions with its entities, citizenry and businesses through harnessing the power of ICT.	Mr Morris Barnes (Acting)	235B Old Hope Road Kingston 6 Jamaica, W.I. hathias@egovja.com				$1.34 B	$1.524 B	$1.590 B	Consolidated Fund	Consolidated Fund	Consolidated Fund
E-Learning Jamaica Company Limited	To facilitate web-based learning, computer-based learning and virtual classrooms utilizing information and communications technology.	Ms. Avril Crawford	36 Trafalgar Road Kingston 10 Tel: 929-4044 Avril.crawford@e-ljam.net				$700,000 (AIA) Recurrent 121,270	Recurrent 129,784	Recurrent 134,862	Universal Service Fund Consolidated Fund	Universal Service Fund Consolidated Fund	Universal Service Fund Consolidated Fund
Post and Telecommunications 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 mgentles_jmpost@hotmail.com pmgoffice@jamaicapost.gov.jm				$1,590,151	$1,637,856	$1,752,505	Consolidated Fund	Consolidated Fund	Consolidated Fund

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME ($000)			EXPENDITURE ($000)			FUNDING ($000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Government Electrical Regulator (GER)	To ensure that electrical installations in the country are safe and effected consistent with the Jamaica Standards Regulations.	Mr. Solomon Burchell	18 Parkington Plaza Kgn. 10 Tel:929-4070-3 gei@cwjamaica.com				$133,962	$152,628	$152,904			
Scientific Research Council (SRC)	To foster the development of scientific research for the benefit of all of Jamaica.	Dr. Cliff Riley	Old Hope Road Hope Gardens Kgn. 6 Tel : 702-4025 hawthornew@src-jamaica.org	$70,974	$70,974	$70,974	$462,553	$445,532	$497,285	AIA: $70,974	AIA: $70,974	AIA: $70,974
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 charles.grant@uwimona.edu.jm				82,974	93,168	92,245	Subvention/ grant funding		
National Energy Solutions Limited (NESOL)	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 Kingston. 20 Tel: 933-0631 gdaley@rep.gov.jm	$135,400	$135,400	$135,400	$371,756	$393,433	$405,144	GOJ: AIA: $135,400	GOJ- AIA $135,400	GOJ: AIA: $135,400
Board of Examiners (BoE)	To licence electricians, renew licence and revoke licences where electricians operate contrary to the laws.	Mr. Oswall Williams-Chairman	113 Washington Boulevard Kingston 20 Tel: 934-6496 boelicence@cwjamaica.com				$12,406	$12,462	$12,902	Subvention from the MOF through the MSET.		

APPENDICES

APPENDIX A: RISK MANAGEMENT MATRIX

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA-BILITY	MITIGATING MEASURE/RESPONSE	2018/2019	2019/2020	2020/2021
Refinery Upgrade Project.	Financing Divestment Project implementation – Venezuelan Partners experiencing challenges due to unstable economic climate in Venezuela	Negative: This has resulted in delays in implementation and increases in project cost. Positive: if the new owners provide the resources to effect the upgrade. Negative implications for the PetroCaribe Agreement with further negative implications for balance of trade and other macro-economic issues. Project may experience significant delays: Alternative fuel supplier Loss of market share and reduction sales and profitability	100%	**Avoidance** -			
				Reduction – Discussions with Venezuela on alternative financing options	Secured Financing and expedited phase implementation		
				Sharing – Ongoing negotiation with Venezuela to secure funding fro the upgrade project	Cost of the upgrade to be shared among equity partners		
				Acceptance -			
				Reduction -			
				Sharing -			
				Acceptance - No action is taken			
Oil and Gas Exploration	Legal Financial Lack of interest by potential Investors	Lack of clarity on legal requirements and tariff structures for exploration and development of oil and gas sector. Unavailability of financing has delayed the development of the sector. Long delays or shut down of the programme as investors may not be attracted by the feasibility	Medium	**Avoidance** -			
				Reduction – Development of Regulations is necessary to attract investment and for procedures.			
				Sharing -			
				Acceptance -			
				Reduction – Address concerns of stakeholders and their expectations. Secure accurate and reliable data and information on the potential oil blocks			
				Sharing -			
				Acceptance -			
Tablets in Schools Project.	Stakeholders	Procurement mechanisms	High	**Avoidance** – Update			

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA-BILITY	MITIGATING MEASURE/RESPONSE	2018/2019	2019/2020	2020/2021
	Suppliers Financial Procurement Loss of damage to tablets	may delay the project's implementation The effectiveness of the programme would be negatively affected if tablets are not functional	 High	implementation plan and collaborate with the MOFP and USF on developing the procurement plan to mitigate risks.			
				Reduction - Address concerns of stakeholders and manage expectations through training and sensitization.			
				Sharing – Implement shared cost for repairs and replacement of tablets	Conduct assessment of number of tablets loss/damaged or malfunctioning		
				Acceptance -			
FOSS Policy.	Stakeholder buy-in Funding Implementation & project management deficit	Continued unnecessary expenditure on some licensed software. Lack of innovation in software use and development. Delays in implementation	High High medium	**Reduction** – Promote awareness and benefits of FOSS. **Reduction** – Strengthen monitoring and evaluation			
Rural Electrification Programme.	Funding Project Management	Limited availability of electricity to rural communities. Limited socio-economic activities in said communities.	High	**Reduction:** Secure funding to accelerate projects. Project Management and RE Systems training.			
150 MW Renewable Energy Project	Low participation in Office of Utilities Regulation (OUR) tender	Low participation for firm capacity. Delay in announcing the award of generation licences by	High	**Reduction:** Provide greater clarity in the RFP on the framework (including tariffs and incentives particularly for firm capacity RE).			

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA-BILITY	MITIGATING MEASURE/RESPONSE	2018/2019	2019/2020	2020/2021
	process. Evaluation delays by the OUR.	MSET. Delay in building-out RE capacity.					
Energy Security and Efficiency Enhancement Programme.	Foreign Exchange Insufficient fiscal space. Inability to attract or retain qualified staff Delay of project deliverables	Currency depreciation will increase the DBJ's financial exposure. Very high demand may oversubscribe the pool of loan funds. Variation on project expenditure/increase cost	High High	**Transfer:** Clarify the operational framework for the disbursement of funds between the MOFP and DBJ. **Reduction:** Recruit required staff and technical assistance to accelerate project deployment and improve programme planning and management. Employ better project monitoring and control			
Energy Efficiency and Conservation Programme.	Delay in project deliverables. Insufficient fiscal space. Inability to attract or retain qualified staff	Delay in programme deployment and completion. Increased cost of project administration. Inability to meet targets and realize full cost benefit of the programme.	High	**Reduction:** Recruit required staff and technical assistance to accelerate project deployment and improve programme planning and management.			
Establishment of Government Network Infrastructure (GovNet).	Funding	Delay to the pending improvement in the GOJ ICT Infrastructure	High	Seek donor funding where necessary and liaise closely with MOFP			
Low-Carbon Energy Road Maps for Small Island States in the Caribbean.	Funding	Slow development of low carbon development strategies. Vulnerability.	High				
Enhancing the ICT Regulatory Environment.	Funding	Reduced investment in the ICT and related sectors of the economy.	High	Early and constant consultations with stakeholders, including the CPC.			

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA-BILITY	MITIGATING MEASURE/RESPONSE	2018/2019	2019/2020	2020/2021
	Speed of delivery (consultant)			Ensure consultants deliver agreed assignment on time and within budget.			
Transformation and privatization of the GEI.	Funding Speed of completion	Unavailability of funds delays the transformation and proposed privatization.	High	Scheduled discussions with the Ministry of Finance regarding the need to fund this project as planned.			
Energy Sector –Sub Policies	Information may become dated	Delay in policy implementation and investments through uncertainty	Medium	Schedule meetings with stakeholders to finalise and submit policies			

APPENDIX B: LEGISLATIVE PROGRAMME 2018 – 2021

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 appropriate enforcement of safety standards for the petroleum sector; • To provide for appropriate charges for the inspection of petroleum facilities; • To establish standards and regulations for the introduction of low sulphur and ultra-low sulphur diesel; and • To establish standards and regulations for biodiesel.	High

APPENDIX C: PROCUREMENT PLAN FOR FINANCIAL YEARS 2018 – 2021

REF. NO.	DESCRIPTION	UNIT OF MEASURE	QUANTITY	ESTIMATED BUDGET & FUNDING SOURCE					PRE-QUALIFICATION	PROCUREMENT METHOD	ESTIMATED DATES			STATUS & COMMENTS
				GOJ	EXTERNAL FUNDING		SELF-FINANCED	TOTAL	YES / NO		PUBLICATION	AWARD	START	
					LOANS	GRANTS								
	1. GOODS													
	Stationery Supplies			Yes				2,751,000.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	First Aid/ Pharmaceutical Items			Yes				150,667.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	Cutleries			Yes				100,200.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	Food and Drinks			Yes				10,850,000.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	Office Furniture			Yes				672,000.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	Cleaning Products			Yes				468,000.00	No	LT	n/a	n/a	Qtrs. 1- 4	
	Security Services		1	Yes				1,000,000.00	No	LT	Jun-18	Jul-16	Qtrs. 1-2	
	Computers: Laptops		5	Yes				1,167,000.00	No	LT	May-18	June-18	Qtr. 1	
	Computers: Desktops		8	Yes				1,000,000.00	No	LT	Oct-18	Oct-18	Qtr. 3	
	Motor Vehicle Purchases		2	Yes				11,333,000.00	No	LCB	Jul-18	Sept. 2018	Qtr. 2	
	Photo Copy Machine		1	yes				5,000,000.00	No	LCB	July-18	Aug-2018	Qtr. 2	
	2. WORKS								No					
	Office Renovations/Painting			Yes				3,600,000.00	No	LCB	Aug-18	Sept-18	Qtr. 2	

APPENDIX D: MONITORING AND EVALUATION PLANS

MSET – MONITORING PLAN 2018/21

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	▪ 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*

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
	and disclosure of same by 2018					
Modernization of the Government of Jamaica ICT Infrastructure	▪ To provide a secure wide area network 'backbone' communication infrastructure, which will connect Government Ministries Agencies, and Departments, to facilitate shared services and will reduce the government's annual ICT expenses by up to 30% when fully implemented	▪ This programme will provide an essential enabler for the implementation of joined-up government up and one and one stop, non-stop e-government services, and national portal.	*Mid-Term*	*December 2018*	Performance Reports Document review Survey	*MSET*
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*

MSET – EVALUATION PLAN 2018/21

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.	▪ Affordable and reliable energy supply to the Jamaican Citizens	*Mid-Term*	*December 2018*	*Survey* *Document review* *Focus groups*	*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
	▪ 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	▪ Reduction in BOE consumption and the National energy bill			Statistical analysis Document review	
Energy Efficiency and Conservation	▪ To provide energy efficiency and conservation opportunities with an estimated potential savings of approximately J$2.6 billion by 2020. ▪ To achieve 20% reduction in public sector electrical energy consumption by 2020	▪ Reduction in energy consumption in Public Sector entities and decrease in the national energy bill	*Mid-Term*	*March 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 2019	▪ 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 ICT Infrastructure	▪ To provide a secure wide area network 'backbone' communication infrastructure, which will connect Government Ministries Agencies, and Departments, to facilitate shared services and will reduce the government's annual ICT expenses by up to 30% when fully implemented	▪ This programme will provide an essential enabler for the implementation of joined-up government up and one and one stop, non-stop e-government services, and national portal.	*Mid-Term*	*December 2018*	Performance Reports Document review Survey	*MSET*

Priority Policies, Programmes and Projects	Goal(s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (mm/yy)	Evaluation Method(s)	Entity Responsible for Evaluation
The Integration of Science and Technology in the Sustainable Development Agenda	▪ To improve the coordination and resourcing of ST& I sector, including the promotion of a possible development of a science technology and research park which will enhance research and attract foreign direct investments by 2020	▪ An improved Science Technology and Innovation policy framework that will promote investments and support the national development agenda.	*Initial* *Mid-Term*	*December 2018* *March 2019*	Performance Reports Document review Survey	*MSET*

APPENDIX E: INTERNAL AUDIT STRATEGIC PLAN 2018-2021

Dept. Division	Internal Audit
Vision	*To be recognized for excellence and professionalism in internal audit services and be seen as leaders in the implementation of continuous improvement in government stewardship and performance*
Mission	*The mission of the internal Audit Unit is to add value to the operations of the Ministry, its external divisions and portfolio agencies by promoting a controlled environment through open communication, professionalism, expertise and trust, while performing audit services of the highest standards.*
Ministry's Outcome Indicators	*Improved governance, overall efficiency and accountability in the Ministry of Science, Technology & Mining and its portfolio agencies* *Reduction in the level of Auditor General's queries and appearances before the Public Accounts Committee of Parliament*

Priority Policy	**Strategic Objectives**	**Strategies**	**Key Output**	**Performance Indicator/Targets**				**Cost ($M)**		
				Yr 1	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 1**	**Yr 2**	**Yr 3**
	To add value through the delivery of high quality assurance and consulting services to the Ministry, its external divisions and portfolio agencies in assessing and determining the level of compliance with: i. The F.A.A. Act and Instructions, The PBMA ACT ii.Directives from Ministry of Finance & Planning	Contribute to the effective and efficient performance of the Ministry, its external divisions and portfolio agencies by conducting independent analysis, reviews and evaluation of existing activities and procedures. Examine, analyse, test and evaluate systems in place by: Conducting frequent independent inspections of the Ministry's Head office and the various entities under its portfolio.	Quality audit reports with practical recommendations for the control of risks, the safeguarding of assets, and compliance with relevant rules, laws and regulations.	Fourteen (14) audits conducted At least 80% of audit recommendations accepted/implemented by Management. 75% stakeholders' satisfaction with the quality and usefulness of IA reports.	Sixteen (16) audits conducted At least 80% of audit recommendations accepted/implemented by Management. 75% stakeholders' satisfaction with the quality and usefulness of IA reports.	Sixteen (16) audits conducted At least 80% of audit recommendations accepted/implemented by Management. 80% stakeholders' satisfaction with the quality and usefulness of IA reports.	Sixteen (16) audits conducted At least 80% of audit recommendations accepted/implemented by Management. 80% stakeholders' satisfaction with the quality and usefulness of IA reports.	$28,946,117	$28,729,212	$28,990,009

Dept. Division	Internal Audit									
Vision	*To be recognized for excellence and professionalism in internal audit services and be seen as leaders in the implementation of continuous improvement in government stewardship and performance*									
Mission	*The mission of the internal Audit Unit is to add value to the operations of the Ministry, its external divisions and portfolio agencies by promoting a controlled environment through open communication, professionalism, expertise and trust, while performing audit services of the highest standards.*									
Ministry's Outcome Indicators	*Improved governance, overall efficiency and accountability in the Ministry of Science, Technology & Mining and its portfolio agencies* *Reduction in the level of Auditor General's queries and appearances before the Public Accounts Committee of Parliament*									
Priority Policy	**Strategic Objectives**	**Strategies**	**Key Output**	**Performance Indicator/Targets**				**Cost ($M)**		
				Yr 1	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 1**	**Yr 2**	**Yr 3**
	iii. Other statutory regulations	Reviewing and assessing the effectiveness of risk management, control and governance processes.	Risk assessment conducted for all audit reviews	Improved governance and efficiency. 90% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and 80% within portfolio agencies	Improved governance and efficiency. 93% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and 85% within portfolio agencies	Improved Governance and Efficiency. 95% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and external divisions and 90% within portfolio agencies	Improved Governance and Efficiency. 95% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and external divisions and 93% within portfolio agencies			
		Communicate findings and observations to relevant stakeholders in a timely manner.	Timely and accurate audit reports on all audited activities.	Reports issued for at least 80% of audits conducted	Reports finalized/issued for at least 85% of audits conducted	Reports finalized/issued for at least 90% of audits conducted	Reports finalized/issued for at least 95% of audits conducted			
	Strengthening the capacity of the Internal Audit Unit	Recruitment of qualified and competent personnel to fill vacant position	Increase staff compliment by filling one (1) vacant position	Increased level and quality of output.	Increased level and quality of output.	Increased level and quality of output.	Increased level and quality of output.			

Dept. Division	Internal Audit									
Vision	*To be recognized for excellence and professionalism in internal audit services and be seen as leaders in the implementation of continuous improvement in government stewardship and performance*									
Mission	*The mission of the internal Audit Unit is to add value to the operations of the Ministry, its external divisions and portfolio agencies by promoting a controlled environment through open communication, professionalism, expertise and trust, while performing audit services of the highest standards.*									
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Priority Policy	**Strategic Objectives**	**Strategies**	**Key Output**	**Performance Indicator/Targets**				**Cost ($M)**		
				Yr 1	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 1**	**Yr 2**	**Yr 3**
	Creating a cadre of highly skilled and competent staff	Identifying and exploring relevant training options and ensure training of all staff members. Continued Education through personal initiatives. Assess performance of unit through quality assurance and ongoing reviews.	All members of staff exposed to external and in house training. Certification in relevant qualification and training. Completion of quality assurance reviews. Performance appraisals conducted	100% staff participation in at least 2 external and/or in-house training courses. Success in the passing of professional exams taken Periodic reviews in Conformance with IA Standards Performance appraisals done in a timely manner	100% staff participation in at least 2 external and/or in-house training courses Success in the passing of professional exams taken Periodic reviews in Conformance with IA Standards. Performance appraisals done in a timely manner	80% participation in external training. 100% participation in-house training Success in the passing of professional exams taken Periodic reviews in Conformance with IA Standards. Performance appraisals done in a timely manner	80% participation in external training. 100% participation in-house training At least one staff member qualified with relevant professional designation Periodic reviews in Conformance with IA Standards. Performance appraisals done in a timely manner			

APPENDIX F: STAKEHOLDER ANALYSIS 2018/19

Stakeholder's Perspective (What the stakeholder needs, wants and expects from the Ministry in undertaking its mission/mandate)						Organization's Perspective (What the Ministry needs, wants and expects from the Stakeholder to effectively undertake its mission/mandate)		
Stakeholder (Person, Group, Organization)	**Interests** (High or Low)	**Influence** (High or Low)	**Needs**	**Wants**	**Expectations**	**Needs**	**Wants**	**Expectations**
Jamaica Public Service Company Limited	high	High	The Electricity Act Electricity Power Sector Policy	More market share as a result of affordable electricity cost	A policy framework that creates an environment in which they can operate in a sustainable manner to maximize return on their investment	Energy Security and affordable energy	Greater buy-in on the electricity policy and Electricity Act.	JPS to continue operating in a sustainable manner providing reliable and affordable electricity to the country
Office of the Utilities Regulations (OUR)	high	high	Legislative and regulatory framework in which to operate	To have greater input in policy development and legislative process	Structured consultation and communication on legislative and policy matters	A regulatory environment for the efficient delivery of affordable utility services to all its customers	Buy-in on all legislative and policy requirements	To have a regulatory environment where all stakeholders are the beneficiaries of satisfactory and affordable utility services.
Multi-lateral development and financial organizations	high	high	Appropriate programmes and projects that meet the requirement for financial and technical support.	Greater recognition for their interventions	Successful execution and completion of projects that contribute to the country's development	Sustainable financial and technical support for specific programmes and projects that will assist in the achievement of the Ministry's mandate	Greater input in developing the terms and requirements for funding support	The Ministry's Priority Progammes and projects are adequately funded and supported towards achieving the desired outcomes.
Telecommunication/Internet Providers	low	high	Policy direction and an efficient process for granting of	Polices that allow for greater market share	A policy framework that creates an environment in which they can	Sustainable, efficient and affordable services that will contribute	Better communication as it relates to their operational	Improvement in service delivery and greater competition

			relevant licences		operate in a sustainable manner to maximize return on their investment	to growth and development	challenges and risk	
Jamaican Public	high	low	Improved service delivery in science, energy and technology that will contribute to self-empowerment.	Greater input in policy development	Science, Energy and Technology sectors that will provide quality service and provide opportunities for investment, growth and development.	To take advantage of the opportunities available in the science, energy and technology sectors	Greater buy-in on policies and programmes.	Sustainable development of businesses and improved standard of living as a result of capitalizing on the opportunities in the science, energy and technology sectors
Ministry of Finance	high	high	Fiscal prudence in budget execution and adherence to GOJ procedures and guidelines	More consultation in policy development	Timely financial reporting, full compliance and accountability	Adequate budgetary support for policies, programmes and projects	More timely sensitization on changed in policy, procedures and guidelines	Improved budgetary support and clarity in fiscal policy direction
Ministry of National Security	high	high	Cyber security policy and strategy to mitigate against cyber attacks	Policy responsibility equally shared	Comprehensive legislative and policy framework for enhancing cyber security.	Manpower and specific security expertise	Specific training in cyber security.	Effective partnership collaborating towards having a safer cyber space
Ministry of Justice	low	high	Timely submission of draft legislations	Quality draft legislations	Effective collaboration and follow-up to full legislation	Timely and effective review of draft legislations	Legal opinions	Efficient law revision process
Portfolio Agencies in the Ministry	high	high	Strategic policy direction and clear articulation of the major priorities for the science, energy and technology sector.	Greater degree of autonomy	Well defined policy and legislative framework for the science, energy and technology sector to facilitate achievement of their mandate	Implement programmes and projects towards achieving Energy source diversification, energy efficiency and energy	Greater buy-in on policy direction. Better communication and collaboration	Greater level of success towards achieving the goals of the National Energy Policy. More investment in ST&I and creation of jobs

						conservation. Programmes and projects to promote investments in ST&I. Programmes to improve the GOJ ICT infrastructure. Timely Reporting		A more integrated GOJ ICT infrastructure.
Staff of the Ministry	high	high	Employment and reasonable compensation. Required resources to perform job	Recognition and rewards	Sustainable job security and job satisfaction.	Result oriented performance.	Loyalty and commitment. Motivated work force	Achievement of work targets and adherence to policy and directives.

APPENDIX G: GLOSSARY FOR PERFORMANCE MONITORING AND EVALUATION SYSTEM

Accountability: The obligation to demonstrate and take responsibility both for the means used and the results achieved in light of agreed expectations.

Baseline: A clearly defined commencement point from which implementation begins and comparisons of improvement or decline with subsequently accumulated data can be made.

Benchmark: Reference point or standard against which performance or achievements can be assessed. A benchmark refers to the performance that has been achieved in the recent past by other comparable organisations, or what can be reasonably inferred to have been achieved in the circumstances.

Cost Effectiveness: The extent to which an organization, programme, policy or initiative is using the most appropriate and efficient means in achieving its expected results relative to alternative design and delivery approaches.

Effectiveness: The extent to which an organisation, policy, programmes or initiative is meeting its expected results.

Efficiency: The extent to which an organisation, policy, programmes or initiative produces outputs in relation to the resources used.

Evaluation: The systematic collection and analysis of evidence on the outcomes of programmes to make judgments about their relevance, performance and alternative ways to deliver them or to achieve the same results.

Expected Result: An outcome that a programme, policy or initiative is designed to produce.

External Evaluation: The evaluation of a development intervention conducted by entities and/or individuals outside the donor and implementing organizations.

Feedback: The transmission of findings generated through the evaluation process to parties for whom it is relevant and useful so as to facilitate learning. This may involve the collection and dissemination of findings, conclusions, recommendations and lessons from experience.

Goal: The higher-order objective or results to which a development intervention is intended to contribute.

GoJ's Performance Report: A government-wide performance report tabled annually in Parliament. This report provides parliamentarians and Jamaicans with a whole-of-government perspective from which to assess the performance of MDAs in the delivery of agreed plans, programmes and resource allocation and the achievement of results.

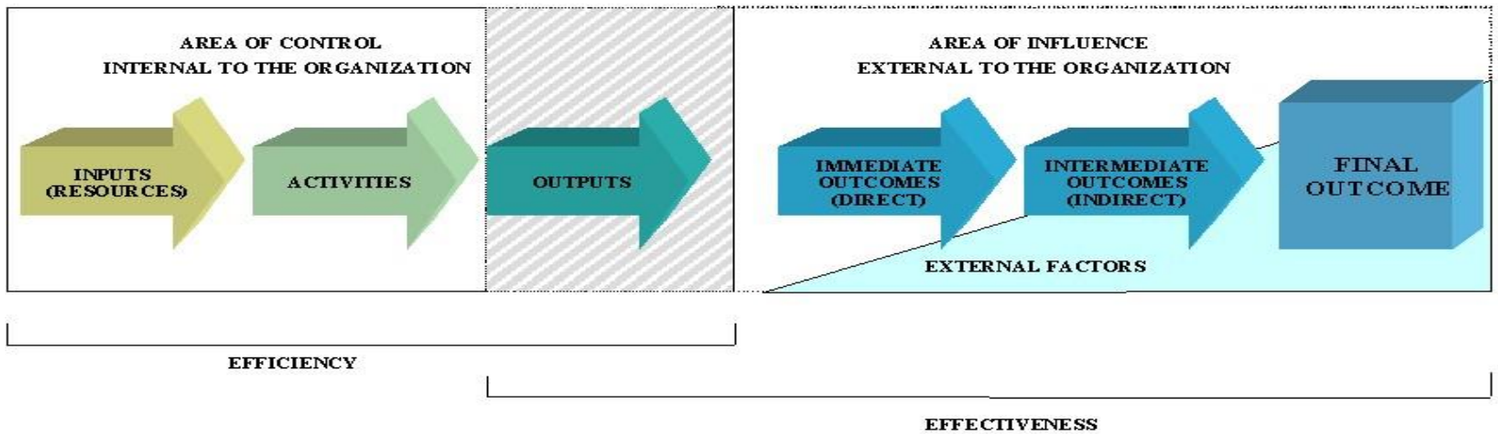
Governance: The processes and structures through which decision-making authority is exercised. Example, an effective governance structure ensures individuals or groups of individuals are responsible for setting policy directions, priorities, taking investment decisions, re-allocating resources and designing programmes.

Government Initiative: A priority outcome and the means to achieve it articulated by the Government. It may involve one or more Ministries, and one or more programmes.

Impacts: Positive and negative, primary and secondary long-term effects or changes produced by a development intervention, directly or indirectly, intended or unintended.

Indicators: Quantitative or qualitative factor or variable that provides a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of a programme.

Lessons Learned: Generalizations based on evaluation experiences with projects, programmes, or policies that abstract from the specific circumstances to broader situations. Frequently, lessons highlight strengths or weaknesses in the preparation, design, and implementation that affect performance, outcome and impact.



Medium Term Expenditure Framework (MTEF): A tool which links plans and budgets over the medium term and help managers make decisions on how best to strategically allocate financial resources in line with government policy.

Mid-term Evaluation: Evaluation performed towards the middle of the period of implementation of the intervention.

Ministry Business Plans (MBP): The MBPs provide information on plans and expected performance over a three-year period. These reports are tabled in Parliament annually, after resource allocation deliberations. They include information on the department or agency's mission or mandate, strategic outcomes, strategies, plans and performance targets.

Ministry Performance Reports (MPR): The MPRs are tabled in Parliament four months after the end of the financial year. Their fundamental purpose is to present a report on results and accomplishments as established in the corresponding Ministry Business Plans (MBPs) in order to provide Parliamentarians with knowledge and understanding of the government's stewardship of public resources.

Mission: The fundamental purpose for the existence of an organisation which forms the baseline for effective business planning.

Monitoring or Performance Monitoring: An on-going activity that uses the systematic collection of data on specified indicators; to provide management with an indication of the extent to which physical and financial progress has been made on a planned programme, project or policy initiative.

National Outcome: The long-term and enduring benefits to citizens that more than one Ministry, Department or Agency are working to achieve.

Operational Planning: Operational planning is a subset of strategic work planning. It describes short-term ways of achieving milestones and explains how, or what portion of, a strategic plan will be put into operation during a given operational period.

Outcome: The likely or achieved medium-term effects of an intervention's outputs. (Related terms: result, outputs, impacts).

Output: The products, capital goods and services which result from a development intervention; may also include changes resulting from the intervention which are relevant to the achievement of outcomes.
Performance: The degree to which a development intervention or a development partner operates according to specific criteria/ guidelines or achieves results in accordance with stated goals or plans.

Performance Evaluation: An independent analysis undertaken at a fixed point in time to determine the degree to which stated objectives or results have been reached. This is generally used as a basis for decision making, including updating plans.

Performance Indicator: A variable that allows the verification of changes in the development intervention or shows results relative to what was planned. See p**erformance measure.**

Performance Measure: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organisation, program, policy or initiative. Quantitative performance measures are composed of a number and a unit of measure. The number provides the magnitude (how much) and the unit gives the number its meaning (what). E.g. number of written complaints received.

Performance Monitoring: The on-going, systematic process of collecting, analysing and using performance information to assess and report on an organization's progress in meeting expected results and, if necessary, make adjustments to ensure these results are achieved.

Performance Monitoring and Evaluation System (PMES): A comprehensive framework that includes an inventory of activities, resources, results, performance measurement and governance information. PMES will provide a formal process through which the Government of Jamaica will be able to monitor and report on results; support the setting of broad strategic priorities and the reflection of these priorities in the plans of MDAs through the development of performance indicators and targets.

Performance Reporting: The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

Plans: The articulation of strategic choices, which provide information on how an organisation intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and should focus on actions that lead to the expected result.

Policy: A course of action taken by Government to address a given problem or related set of problems. A statement of principles by Government that informs legislation, regulation, official guidelines and operating practices intended to influence behaviour towards a stated outcome.

Programme: A group of related activities that are designed and managed to meet a specific public need and often treated as a budgetary unit.

Project: A task or planned programme of work that has a start and end date and requires significant time and effort in initiating, planning, executing and monitoring to complete.

Programme Evaluation: Evaluation of a set of interventions, marshalled to attain specific global, regional, country, or sector development objectives. (A development programme is a time bound intervention involving multiple activities that may cut across sectors, themes and/or geographic areas).

Priorities: Specific areas that an organisation has chosen to focus and report on during the planning period. They represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Relevance: The extent to which the objectives of a government intervention are consistent with beneficiaries' requirements, country needs global priorities and partners' and donors' policies. (Retrospectively, the question of relevance often becomes a question as to whether the objectives of an intervention or its design are still appropriate given changed circumstances).

Reliability: Consistency or dependability of data and evaluation judgements, with reference to the quality of the instruments, procedures and analyses used to collect and interpret evaluation data. Evaluation information is reliable when repeated observations using similar instruments under similar conditions produce similar results.

Result: The output, outcome, or impact (intended or unintended, positive and/ or negative) of a development intervention.

Results-based Management: A comprehensive, lifecycle, approach to management that integrates strategy, people, resources, processes and measurements to improve decision-making and drive change. The approach focuses on getting the right design early in a process, focusing on outcomes, implementing performance measurement, learning and changing, and reporting performance.

Results-based Model: A depiction of the causal or logical relationships between inputs, activities, outputs and the outcomes of a given policy, programme or initiative.

Strategic Outcome: A long-term and enduring benefit to Jamaicans that stems from a ministry, department or agency's mandate, vision and efforts. It represents the difference a ministry, department or agency wants to make for Jamaicans.

Strategic Planning: Determines the general direction and goals of the organization in both the short and long term; the process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

Strategic Priorities: A ranking of an organization's strategic objectives by importance; a description of what an organization's decision-makers believe is more important or less important.
Strategies: Strategy refers to a plan of action designed to achieve a particular goal.

Sustainability: The continuation of benefits from a government intervention after major developmental programme has been completed. It may also be defined as the probability of continued long-term benefits.

Target: A measurable performance or success level that an organization, programme or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative and are appropriate for both outputs and outcomes.

Transparency: Transparency is a general quality. It is implemented by a set of policies, practices and procedures that allow citizens to have accessibility, usability, informativeness, understandability and auditability of information and process held by centres of authority.

Validity: The extent to which the data collection strategies and instruments measure what they purport to measure.

Vision: The category of intentions and desires for the organisation that are broad, all-intrusive and forward-thinking.

Whole-of-government: All ministries, agencies and departments, including statutory bodies (public sector enterprises/public bodies).

Whole-of-Government Business Plan: This plan sets out the broad functional and fiscal goals of Government over a 3-year horizon. The plan will also outline how GoJ's strategic priorities will be pursued and the specific performance indicators and targets that will be used to monitor and report on results.