GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY

OPERATIONAL PLAN
2021 - 2022

DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Science, Energy and Technology for the financial year 2020/2021. The Operational Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

Prepared by	Signature	Date
Zahra H. Oliphant, PhD Director, Corporate Planning and Performance Management (Acting) Policy, Planning, Development and Evaluation Division		4-Feb-2021

Approved by	Signature	Date
Carol Palmer, CD, JP, (Mrs) Permanent Secretary		2021/02/04

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INTRODUCTION

The Ministry comprises Three (3) portfolio areas, Science, Energy and Technology (MSET). These portfolio areas contribute directly to the country's economic growth by providing a policy and legislative framework that aims to facilitate investments, innovations and service delivery. The priority policies, programmes and projects are aligned to the relevant national outcomes and sector strategies of the National Development Plan: Vision 2030.

Under Vision 2030, the strategy is to deepen the application of science and technology to transform and diversify the Jamaican economy. The strategies being pursued by MSET include finalisation of the policy for ST&I, building the country's capacity for research and development, and the continued application of science and technology for productive solutions. The importance of science as an area of focus for growth and development cannot be overemphasized and this area can be identified as the area with the greatest need for development. At 0.001% of GDP, the level of ST&I investments in Jamaica is lower than the world's average when measured by Gross Expenditure on Research and Development (GERD).

The Information and Communication Technology (ICT) Sector is recognized as a major driver of growth for national development and is critical to moving the country towards becoming a digital society. The development of an overall ICT industry under Vision 2030 envisages the innovative use and application of ICT by the private sector and government, lifelong learning in ICTs by the populace and a robust legislative and policy framework for effectively governing the ICT sector. As the Ministry with responsibility for this sector, these outcomes are being pursued by putting the requisite framework in place to influence competiveness, investment and greater efficiency in the ICT sector. The MSET will be working in collaboration with other government entities to drive the eight (8) key pillars[1] that will enable the transformation of the country into a digital society. The Ministry will continue efforts to pursue modern policies and programmes that will facilitate and encourage the development of the ICT sector and thus result in greater levels of innovation, increased entrepreneurship and employment in the sector.

Jamaica's energy security is a critical component of Vision 2030 as the Jamaican economy is characterized by high energy intensity and low efficiency and is almost completely dependent on imported oil. The Ministry's Policies, Programmes and Projects are aligned to the goals of the Vision 2030 and the strategies outlined in the National Energy Policy (NEP) 2009 are geared towards achieving the national energy strategies to diversify the energy supply and promote energy efficiency and conservation. During the 2020/21 financial year one of the major priorities is to review the NEP and to continue the implementation and promulgation of this policy.

This Operational Plan represents the first year of the Ministry's four (4) year Strategic Business Plan for 2021- 2025. It contains the programmes, polices and projects that will be implemented through the respective divisions, agencies and departments. The plan is aligned to the relevant strategies and outcomes highlighted in the Vision 2030 Plan and reflected in the Medium Term Socio-Economic Policy Framework (MTF) 2018-21. The plan is also aligned to the overall strategic priorities and outcomes at the national level and is linked to the Government of Jamaica (GOJ) 2020/21 Medium Term Strategic Priorities.

[1] Eight key pillars towards a digital society: 1) ICT Authority, 2) GOJ Broadband Network, 3) Public key infrastructure, 4) Data Protection Act, 5) NIDS, 6) Data Sharing Policy, 7) Electronic Transaction Act, 8) Digitisation of GOJ Records

VISION, MISSION, VALUES & MANDATE

VISION

The leading public sector organization to provide the legislative, regulatory and policy framework that will ensure energy security and promote innovation, investments and development in the science and technology sectors.

MISSION STATEMENT

Provide the legal and policy framework that guide innovation and development in the science, energy and technology sectors to fuel growth.

MANDATE

The mandate of MSET is to:

- Encourage private sector innovation in the science, energy and ICT sectors.
- Lead legal and regulatory reform of the ICT, electricity and gas sectors.
- Improve national energy efficiency and conservation.
- Diversify primary energy sources, particularly to increase the share of renewable energy and to reduce dependence on imported fuels.
- Promote and enable the exploitation of S&T for innovation and economic development.
- Streamline government's ICT operations in an effort to create a digital society.
- Make access to Government services, more convenient and efficient using ICTs (e-Government)
- Promote the use of free and open source software by government entities.
- Increase access to and usage of ICT within the education sector and all segments of the economy.

SUPPORTING GOJ MEDIUM-TERM STRATEGIC PRIORITIES

- Inclusive Sustainable Economic Growth and Job Creation

STRATEGIC OBJECTIVES

i. Modernize the GOJ ICT governance framework over the next three (3) years in support of a digital society.
ii. Modernize ICT infrastructure in Ministries' headquarters within the Kingston Metropolitan Area (KMA) over the next three (3) years to enhance digital services across government.
iii. Increase access to and use of ICT to approximately 400 educational entities in the country over the next four (4) years.
iv. Increase access to and use of ICT by 50% in Public Institutions, schools and key public areas in the country over the next four (4) years.
v. Modernize the policy, legislative and regulatory framework across the ICT, Energy and Science sectors by 2024.
vi. Increase awareness of cyber security amongst MDAs, Micro- Small and Medium Sized Enterprises (MSME) and vulnerable groups over the next three (3) years.
vii. Improve the application of ST&I, in educational institutions and private sector to support national development over the next Four (4) years.
viii. Facilitate an increase in investments in Research and Development (R&D), through ST&I, to 0.1% of GDP by March 2024.
ix. Reduce energy consumption in specific Public Sector Entities by over 5,000,000KWh by 2024.
x. Increase the use of renewable energy to be 27% of the country's electricity generation by 2024.
xi. Modernize the Energy Infrastructure, to meet international standards, over the next four (4) years.

KEY PRIORITY PROGRAMMES

The MSET, in playing its role towards the achievement of the goals of the National Development Plan and to meeting the targets of the GOJ Medium Term Strategic Priorities, has developed its key policies, programmes and projects that are aligned to the MTF and Sector strategies. The Ministry's key priority programmes are indicated in table below and the major activities to be pursued in 2021/22 are also outlined in table 1 below:

PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
Executive Direction and Management *Budget # 001*	**Central Administration** *Budget # 01*	**1.** Strategic management, direction and compliance **2.** Development and execution of the Ministry's budget. **3.** Financial reporting to external and internal stakeholders. **4.** Provide support to the Ministry's enterprise wide services. **5.** Develop and implement the Records & Information Management (RIM) Procedural Manual. **6.** Digitisation of the Ministry's records. **7.** Strengthening of the Customer Service capacities and framework of the Ministry. **8.** Strengthening of the Human Resource Capacity of the Ministry to achieve reform goals. **9.** Implementation of the Performance Management Appraisal System (PMAS). **10.** Creating and maintaining a strong MSET Brand. **11.** Increase and maintain the effective adoption of ICT Systems across MSET
	Policy Planning & Development *Budget # 02*	**12.** Strategic Planning and Performance reporting **13.** Monitoring and evaluation **14.** Policy development and analysis **15.** Execution of research to support planning, policies, programmes and projects **16.** Development and drafting of legislation to support Ministry's programmes and projects **17.** Audit management and governance
SCIENCE		
Research and Development *Budget # 003*	***Product Research and Development*** *Budget # 04*	**1.** Execute survey of GOJ and Private Sector expenditure on R&D indicators. **2.** Support the growth and development of MSMEs through R&D to develop products that meet international standards.

PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
		3. Promote the use of scientific research to enhance the protection of the environment. **4.** Promote the use of scientific research to protect and enhance the health of the Jamaican population. **5.** Support the increase in production and quality of agricultural produce. **6.** Support innovation and economic growth and development through R&D using indigenous materials.
Science, Technology and Innovation Development *Budget # 129*	**Science Policy and Regulatory Framework** *Budget # 20*	**7.** Promulgation of the Science Technology and Innovation Policy. **8.** Contribute to the development of regulatory framework to govern the National Nutraceutical Industry(NNI).
	Planning Innovation and Popularisation *Budget # 21*	**9.** Support the completion of the feasibility study for the development of a science, technology and research park. **10.** Coordination of a strategic review of GOJ laboratories in support of public sector modernization and transformation. **11.** Promote the internationalisation of local S&T. **12.** Popularisation of Science, Technology and Innovation (ST&I). **13.** Stimulate and encourage innovation among Jamaican Youths.
ENERGY		
Energy Management and Implementation *Budget # 701*	***Electrification services*** *Budget # 20*	**1.** Consolidation of the petroleum legislation treating upstream and downstream activities. **2.** Development and implementation of regulations for Net Billing, Auxiliary Connections and Power Wheeling. **3.** Petroleum Quality Control Act to be developed.
	Energy Management *Budget # 21*	**4.** Facilitate the implementation of energy efficiency (EE) and energy conservation (EC) projects in Public Sector Entities. **5.** Implementation of the Urban Traffic Management System (UTMS).

PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
	Energy Policy Administration *Budget # 22*	**6.** Reviewing and updating of the National Energy Policy. **7.** Reviewing and updating of 2 of the 6 energy sub-policies. **8.** Implement strategic framework for electro-mobility (Electric Vehicle). **9.** Facilitate Investments in renewable energy projects. **10.** Finalize Gas Sector Regulatory Framework. **11.** Facilitate investments in Liquefied Natural Gas (LNG) Projects. **12.** Facilitate the modernization of the energy infrastructure. **13.** Development of the National Energy Action Plan. **14.** Implementation of the country's first Integrated Resource Plan (IRP) and finalising the 2nd IRP. **15.** Development of Energy Resources Planning Studies to include an Integrated Energy Plan (IEP). **16.** Implementation of a Monitoring and Evaluation Framework for the energy sector.
TECHNOLOGY		
ICT Development, Access and Use *Budget # 128*	***ICT Policy and Regulation*** *Budget # 20*	**1.** Establish Office of the Information Commissioner. **2.** Development of a Spectrum Management Policy. **3.** Conduct postal services market study for the development of a Postal Services Policy. **4.** Promulgation of an Open Data Policy. **5.** Revision of ICT Policy. **6.** Telecommunications Act Repealed; New ICT Act Developed. **7.** Promulgation of the Data Protection Act. **8.** Review of the Cybercrimes Act. **9.** Development of an Open Source Software Policy. **10.** Establishment of the ICT Authority. **11.** Establishment of a Cyber Security Academy.
	ICT Infrastructure Development *Budget # 21*	**12.** Facilitate the Implementation of the GovNet project to support the integration of the GOJ ICT infrastructure. **13.** Execution of the recommendations of the Blue Print Report (Road map and action plan) for ICT transformation. **14.** Implementation of 'Gov Talk'; to improve the communication network among Government Entities. **15.** Implementation of GovMail. **16.** Implementation of an eParticipation platform and mobile application called "myGovJm".

PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
	ICT Propagation *Budget # 22*	**17.** Technology in Infant and Primary Schools (TIIPS). **18.** Expansion of Community Access Points. **19.** Expansion of Public Wi-Fi. **20.** Execution of the Technology Advancement Programme (TAP). **21.** Implementation of technology projects to assist the Disabled Community.
	Security of ICT Systems *Budget # 23*	**22.** Complete the implementation of the Cyber Security Strategy. **23.** Implement an early warning system which will assist in protecting Jamaica's cyber infrastructure. **24.** Improve the Overall Security of GOJ ICT Websites.

KEY PRIORITY POLICIES

The Ministry's key priorities are linked to the Vision 2030 Plan and reflect key programmes and targets that are aligned to the Medium Term Socio Economic Framework of 2018-21. The Ministry's policy priorities have been planned with keen focus on meeting the targets reflected in the Medium Term Socio Economic Framework. The priorities policies are as follows:

i. Science, Technology and Innovation (ST&I) Policy;
ii. Spectrum Management Policy;
iii. Postal Services Policy;
iv. Open Source Software Policy;
v. e-Government Policies Standards and Guidelines;
vi. Broadband Policy;
vii. Open Data Policy;
viii. Information and Communications Technology (ICT) Policy revision;
ix. National Energy Policy revision; and
x. Addenda policies to the National Energy Policy, namely:
    a. Renewable and Alternative Energy Policy
    b. Biofuels Policy
    c. Energy from Waste Policy
    d. Electric Vehicle Policy
    e. Carbon Credit Policy
    f. Energy Efficiency and Conservation Policy

MAJOR LEGISLATION

Priority legislative matters identified as critical (some of which were on the agenda from 2020-21 and have been carried forward into 2021-22) include the following:

i. Telecommunications Act (repeal) replaced with the Information and Communication Technology Act;
ii. Regulations to the Telecommunications Act;
iii. Review of the Cybercrimes Act;
iv. The Electricity (Electric Power Wheeling and Net Billing) Regulations;
v. Data Protection Regulations; and
vi. The Petroleum Downstream legislation

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY OPERATIONAL PLAN 2021-2022

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**EXECUTIVE DIRECTION AND ADMINISTRATION** *To provide institutional governance and operational capacity for the Ministry.*	
SUB-PROGRAMME: **OBJECTIVE:**	**Central Administration** To provide/support Financial Management and Corporate Services in pursuit of the Ministry's mission, vision and mandate.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.: 001**
National Outcome: # 10, 11 & 12	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation.	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Access to Information Act	Respond to access to information request within timeline specified by law	% of request processed within 30 days	100		100		100		100		MSET

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Enhancement and maintenance of document management and control systems that will support the Ministry's accountability framework	To modernize records management to facilitate access to government information	% of records digitised	15		15		15		15		CSD
	Implementation of RIM Policy and Procedural Manual	**Output:** 85% compliance of implementation of RIM Policy and Procedural Manual achieved	25		20		20		20		CSD
Effective Administration of Delegated Functions	Effective administration of Delegated Functions	**Output:** Four (4) quarterly reports to OSC activities	1		1		1		1		CSD
Financial and accounts management	Efficient Financial reporting to internal and external stakeholders	% compliance in submission of reports in stipulated time	**100%**		**100%**		**100%**		**100%**		Finance and Accounts

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Accurate and timely payments to all stakeholders	% of payments process accurately and paid in agreed timeframe	**100%**		**100%**		**100%**		**100%**		Finance and Accounts
	Effective management and execution of approved budget and warrants	% of funds available for execution of the Ministry's Prog./projects	**≥85%**		**≥85%**		**≥85%**		**≥85%**		Finance and Accounts

PROGRAMME:	**EXECUTIVE DIRECTION AND ADMINISTRATION**
OBJECTIVE:	To provide institutional governance and operational capacity for the Ministry.
GOJ POLICY PRIORITY:	
SUB-PROGRAMME:	**Policy Planning and Development**
OBJECTIVE:	To provide Direction and Management to the policy formulation, strategic planning, monitoring and evaluation in the Ministry.

National Goal: Jamaica's Economy is Prosperous	Sector Outcome:	Budget No.: 001
National Outcome: # 10, 11 & 12	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation.*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Strategic Planning and Performance reporting	All corporate and operational plans, performance reports prepared and submitted to relevant authorities	% compliance with planning and reporting requirements	100		100		100		100		PPDED
Policy development and analysis	Effective policy development, in support of the execution of the Ministry's programmes	# of policies drafted and submitted to Cabinet	-		1 Energy Efficiency and Conservation Policy		-		3 Renewable Energy Policy Spectrum Management Policy Broadband Strategy/ Policy		PPDED
Execution of research to support planning, policies,	Strategic research conducted to inform Ministry's	% of research requests satisfied in agreed timeframe	**≥90%**		**≥90%**		**≥90%**		**≥90%**		PPDED

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
programmes and projects	policies, planning, Programmes, monitoring and evaluation										
Development and drafting of legislation to support Ministry's programmes and projects	Relevant legislation and regulations drafted for parliamentary approval	# of legislation drafted and submitted	Infrastructure sharing Rules Reviewed Draft Resolution of Interconnection Dispute Rules reviewed		No Activity		Infrastructure Sharing Rules tabled in Parliament Resolution of Interconnection Dispute Rules reviewed tabled in Parliament		Regulations under the Data Protection Act drafted Regulations drafted and submitted for Net Billing, Auxiliary Connections and Power Wheeling Petroleum Quality Control Act		ICT Division Energy Division Legal Services Unit

SCIENCE PORTFOLIO

PROGRAMME 129: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT** **Description & Context:** The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in Research and Development. The main aim of this programme is to create an effective policy and legislative framework to support and advance ST&I. A key element of this programme is the promulgation of the ST&I Policy, which will facilitate the development of Science and Technology (S&T) as major aspects of our culture and our economy. The repositioning of the ST&I Sector to advance our steps towards developed country status by 2030 is contingent on a number of factors, including a knowledge-based economy, which will drive economic growth, wealth creation and overall wellbeing of the society. The capacity of our scientific and technological endeavours has to be accounted for to ensure consensus on where we are as it relates to the medium to long-term priorities in achieving the goals of the Vision 2030 National Development Plan.	
SUB-PROGRAMME 20: **SUB-PROGRAMME 21:** **OBJECTIVE 20:** **OBJECTIVE 21:**	**Science Policy and Regulatory Framework** **Planning, Innovation and Popularisation** Modern legislations and effective Policies to support ST&I development Increase innovations and greater use of science and technology	
National Goal: #9 **Jamaica's Economy is Prosperous**	**Sector Outcome:** Use Science and Innovation to drive national development	**Budget No.: 129**
National Outcome: #11A **Technology Enabled Society**	**Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation** Significantly greater application of ST&I 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, creation of jobs and national 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**.**	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Science, Innovation and Technology (STI) Policy Green Paper	ST&I Policy recommended as White Paper	% completion	100	-							NCST, Science and Policy Division of MSET
Improve on STI Roadmap for Jamaica 2012	Review and amend S&T Roadmap 2012	% completion of the revision	0	-	0	-	0	-	70	-	Science Division
Audit Gap Analysis of STI Landscape	Detailed document of Jamaica's ST&I landscape	% completion	0	-	0	-	0	$0	5	$0.20M	NCST and Science Division
Popularisation of Science at the Infant to Primary level	Improve awareness and capacity in S&T among children	# of schools for implementation of popularisation activities	0	-	0	-	0	-	3	$2.0M	Science Division, SRC
6.Popularisation of Science Innovation at the tertiary level	Improve awareness and capacity in S&T innovation among young adults	# of students impacted	0	-	0	-	0	-	25	$0.5M	Science Division, SRC

ENERGY PORTFOLIO

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ENERGY POLICY MANAGEMENT AND IMPLEMENTATION** A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework. National Energy Policies and Comprehensive Governance/Regulatory Framework	
SUB-PROGRAMME: **OBJECTIVE:**	**Energy Policy Administration and Management** To support private sector investments within a policy and regulatory framework that fosters competition, efficiency, transparency and a level playing field.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Long-term growth in demand and international competitiveness*	**Budget No.: 701**
National Outcome: # 4 Attract private sector investment within a fair and competitive policy and regulatory framework	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Review and update the National Energy Policy and develop	Comprehensive Framework to guide the development	% completion of policy document	20% (Consultant engaged)		40% (draft policy prepared)		60% (Policy Analysis and initial consultations)		100% (stakeholder consultation and revision of draft policy		Energy Division EMEP

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
National Energy Action Plan	of the Energy Sector								document) Submit for approval		Policy Division
Revision of two (2) Energy Sub-policies: National Energy Efficiency & Conservation Policy, **Renewable Energy**	Strategies developed and promulgated for the various priority areas of energy Sector Comprehensive framework to stimulate investments in electric mobility	Technical inputs and comments for four sub policies provided in agreed timeframe	All requests for Comments/Technical Inputs provided for National Energy Efficiency & Conservation Policy		All requests for Comments/Technical Inputs provided for National Energy Efficiency & Conservation Policy, 50% Submitted for Approval		All requests for Comments/Technical Inputs provided for Renewable Energy		All requests for Comments/Technical Inputs provided for Renewable Energy 100% Submitted for Approval		Energy Division Policy Division
Energy from Waste Policy Implementation	Cabinet approval of EfW Policy Green Paper and conversion to White Paper	% completion of Policy	Policy submitted for approval as Green Paper		50% Stakeholder consultation		75% Comments from consultation incorporate in Policy		100% Policy submitted for approval as White Paper Implementation Plan		Energy Division Policy Division
Promulgation of Petroleum (Quality Control) Act	Cabinet Approval of Petroleum (Quality	% completion of Bill	20% Cabinet Approval of Bill		50% Bill submitted to Parliament for Resolution		80% Affirmation by Lower House of		100% Affirmation by Upper House of Parliament		Energy Division Legal

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Control) Bill						Parliament				Services Unit
Regulations for Net Billing, Auxiliary Connections and Power Wheeling developed and implemented	Framework governing the development and connection of self-generators to the electricity grid	% of framework governing the development and connection of self-generators to the electricity grid developed	50% completion of regulations		70% completion of regulations		90% completion of regulations		100% completion of regulations Submitted for Approval		Energy Division Legal Services Unit
2nd Integrated Resource Plan (IRP) developed	Framework outlining requirements for new generating capacity for the grid and the optimal mix of sources for 20 year trajectory	% completion of 2nd IRP	50% (Establish mechanisms to collect data and validate electricity data inputs)		70% (Establish mechanisms to collect data and validate electricity data inputs)		90% (review and update as necessary load forecasting model)		100% (populate and test load forecasting model)		Energy Division EMEP
Energy Resources Planning Studies (ERPS) to support the Integrated	Improved long-term planning and forecasting framework for the	% completion of ERPS	30% (existing studies reviewed and new studies		50% (existing studies reviewed and new studies developed where		70% (existing studies reviewed and new studies developed where		100% (existing studies reviewed and new studies developed where		Energy Division EMEP

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Energy Plan (IEP) developed.	electricity and fuels sectors		developed where necessary)		necessary)		necessary)		necessary)		
Integrated Energy Plan (IEP) developed.	Improved long-term planning and forecasting framework for the electricity and fuels sectors	% completion of IEP	30% (Finalize Terms of Reference and Request for proposals)		50% (Consultancy Services procured)		70% (Consultant engaged and work on IEP commenced)		100% completion (IEP planning model developed)		Energy Division EMEP
Renewable Energy Penetration Survey	Determine the current % Renewable Energy at the Distribution level	% completion	10% (Contract award)		20% (Inception Report approved)		50% (Draft Final Report prepared)		100% completion Final Report Submitted for Approval		Energy Division Corporate Services Division

SUB-PROGRAMME NAME: **Energy Management and Energy Efficiency**

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ENERGY POLICY MANAGEMENT AND IMPLEMENTATION** A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework Energy Efficiency measures installed in Government Ministries, Departments and Agencies	
SUB-PROGRAMME: **OBJECTIVE:**	**Energy Management and Efficiency Programme** To provide energy efficiency and conservation opportunities that will result in cost savings and reduction in public sector electrical energy consumption while increasing awareness in EC and EE.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Modern and integrated policy, legislative, regulatory and institutional framework for the energy sector	**Budget No.: 701**
National Outcome: # 2, #4 & #8 Energy Efficiency and Conservation awareness and investments with reduced energy intensity	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/ Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Energy efficiency (EE) and energy conservation (EC)	Increase awareness of energy efficiency and energy conservatio	% increase in awareness via multimedia campaign	Campaign Ongoing		15% increase over baseline		Campaign Ongoing		25% increase over baseline		Energy Division EMEP Corporat

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
projects in Public Sector Entities	n measures										e Services Division
Deep retrofit of eleven (19) public sector hospitals	Reduce public sector energy consumption and improve energy efficiency	% Completion of retrofits	Retrofits underway		9% of proposed retrofits completed		Retrofits underway		18% of proposed retrofits completed		EMEP
Lighting retrofits for 50 Public sector facilities	Complete audits for facilities	% audits completed	Audits underway with reviews in progress		25 of proposed audits completed		Audits underway with reviews in progress		50% of proposed audits completed		EMEP
Implementation of the Urban Traffic Management System (UTMS)	Decrease in Motorist travel time and fuel consumption in the Kingston Metropolitan Area (KMA)	% completion of Central Control System and training	CMS project underway		15% of CMS delivered		CMS project underway		33% of CMS delivered		EMEP
Diagnostic Study for IT	Consultancy Service to	% completion	5% Commencem		15% Progress		25% Progress made		33% Progress made		Energy Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
software within MSET	conduct Diagnostic Studies for the Integration of Power Systems Tools used in the Electricity Sector	of study and recommendations	ent of Procurement of Consultancy Services to Integrate ICT Platforms for power system planning		made towards Consultancy Services to Integrate ICT Platforms for power system planning		towards Consultancy Services to Integrate ICT Platforms for power system planning		towards Consultancy Services to Integrate ICT Platforms for power system planning		EMEP
Prepare TOR for Energy Sector Consultancy to conduct energy end use survey	Improve energy sector statistics and support national energy balance preparation and forecasts	# of Deliverables	1 Research transport sector information		1 Prepare draft TOR with budget estimates and deliverables		3 Finalize TOR, Budget, Estimated man-hours		1 Initiate procurement for consultancy services		Energy Division

SUB-PROGRAMME NAME: **Electrification Services**

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ENERGY MANAGEMENT AND IMPLEMENTATION** A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework. Electrical installations in the country are safe	
SUB-PROGRAMME: **OBJECTIVE:**	**Electrification Services** To uphold electrical safety standards.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Long-term growth in demand and international competitiveness*	**Budget No.: 701**
National Outcomes: # 1 Affordable Energy Supplies to all Consumers	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**						**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**	**QUARTER 4**	
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Support Electricity Access through expansion of electrification	100% access to electricity services	Plan, monitor and evaluate implementation progress	Commence development of scope of work in keeping with the NRECA study		Support Sourcing of funding for electrification for unserved areas		Prepare draft Report of electrification		Final Report for electrification		Energy Division Local Govt & Rural Development

SUB-PROGRAMME NAME: **Energy Supply Security**

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ENERGY SECURITY AND SUPPLY** A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework. Oil & Gas Exploration and Security of Supplies	
SUB-PROGRAMME: **OBJECTIVE:**	**Energy Supply Security** **T**o provide long-term energy security to producers and consumers in Jamaica, including security of supply and, to the fullest extent possible, long-term price stability.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Integrated platforms for energy indicators, methodology and reports for the energy sector*	**Budget No.: 701**
National Outcome: # 5 Long-Term Security of Supply to producers and consumers	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Maintain existing explorati	Maintenance of signed PSAs Contract	Client deliverables including	Maintenance of existing PSAs & Services		Maintenance of existing PSAs		Maintenance of existing PSAs & Services		Maintenance of existing PSAs		Oil & Gas Unit

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
on contracts	management process to manage contract deliverables	yearly rental and training fees delivered in agreed time frame	contracts		& Services contracts Procure Drilling Consultant		contracts Initiate Industrial baseline Survey		& Services contracts		
Explore the viability of local natural gas seep	Expand and promote knowledge/research into the potential of indigenous petroleum resources.	# of Onshore small scale energy explorers engaged.	Canvas potential explorers regarding meetings to look at gas viability options		Canvas explorers regarding meetings to look at gas viability options		Canvas explorers regarding meetings to look at gas viability options		Canvas explorers regarding meetings to look at gas viability options		Oil & Gas Unit

TECHNOLOGY PORTFOLIO

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ICT Development Access and Use** To increase access to and use of ICT in all sectors of the economy and to modernise the government of Jamaica ICT governance framework towards the country being a digital society.	
SUB-PROGRAMME: **OBJECTIVE:**	**ICT Policy and Regulation** All residents of Jamaica adapt to a digital culture and have access to quality ICT to enhance living standards and business endeavours.	
National Goal:	Sector Outcome: Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital culture	Budget No.:
National Outcome: # 12 Internationally Competitive Industry Structure: Information and Communication Technology	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/ Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Spectrum Management Policy	A policy that provides for efficient spectrum planning, allocation and assignment	% completion of Spectrum Policy	10%		40%		60%		100% Draft Policy submitted to Cabinet		ICT Division/ Policy Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Open Data Policy	A policy to govern the access, use, reuse, adaptation and distribution of government data in machine readable and processable form	% completion of Implementation Plan and activities	Implementation Plan prepared and stakeholder consultations held		10% Implementation Plan activities executed		20% Implementation Plan activities executed		30% Implementation Plan activities executed		ICT Division/ Policy Division
Open Source Policy Developed (formerly Free and Open Source (FOSS) Policy)	A policy that promotes the use of open source software and open standards across government and the private sector	% completion of Open Source Policy	Consultant to complete Open Source Policy Engaged		Draft FOSS Guidelines reviewed		20% Concept Paper approved Draft Open Source Policy paper prepared		40% of Policy drafted		ICT Division/ Policy Division/ eGov Jamaica Limited
Promulgation of ICT Act	An ICT Act that provides for a modern framework for licensing, regulation and the establishment	Percentage of ICT Bill drafted	Drafting instructions issued to the Chief Parliamentary Counsel 40%		Draft Bill reviewed		Draft Bill referred to stakeholders for review and comment		Further Drafting Instructions issued to the Chief Parliamentary Counsel		ICT Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	of an ICT sector regulator										
Promulgation of Regulations under the Telecommunications Act	A modern regulatory framework that provides the basis for sharing of ICT infrastructure; maintenance of quality of appropriate standards for quality of service; and the resolution of disputes.	% completion of promulgation process for Regulations	Draft Infrastructure Sharing Rules reviewed Draft Resolution of Interconnection Dispute Rules reviewed				100% Infrastructure Sharing Rules tabled in Parliament Resolution of Interconnection Dispute Rules reviewed tabled in Parliament				ICT Division/ Office of Utilities Regulation
Data Protection Regulations promulgated	Regulatory regime that supports the protection and privacy of personal data and prescribes how specific data should be handled	% completion of Regulations			100% Regulations relating to processing of sensitive personal data (related to Data Subject's Health)		Consultant to draft Regulations pursuant to, inter alia, section 74 of the Data Protection Act (DPA) procured and		20% Draft Regulations pursuant to, inter alia, section 74 of the DPA prepared		ICT Division/ Office of Utilities Regulation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
					tabled in Parliament		engaged				
National Broadband Strategy	A strategy that supports the cohesive and comprehensive deployment of high speed information and communications infrastructure across Jamaica	% completion of Broadband Strategy/Policy Technical support provided to Consultant	Technical support provided to Consultant as required		Technical support provided to Consultant as required		Technical support provided to Consultant as required		100% National Broadband Strategy completed		ICT Division
Postal Services Sector Market Study	Comprehensive assessment of the Postal Services Market to inform the development of Policy	% completion of Postal Sector Market Study	40% Postal Services Sector Data collection undertaken		60% Draft Market Survey Report prepared		100% Final Report prepared and approved				ICT Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Modernisation of the Post and Telecommunications Department/ Postal Corporation of Jamaica	Modernisation of the Rationalisation of the PTD/Post Corp	Level of Technical support provided to Consultant	Technical support provided to Consultant as required		Technical support provided to Consultant as required		Technical support provided to Consultant as required		Technical support provided to Consultant as required		ICT Division/ Post and Telecommunications Depart-ment
Emergency Communications Framework	Modernisation of the emergency communications framework	Level of Technical support provided to Consultant	Technical support provided to Consultant as required Drafting Instructions issued to the Chief Parliamentary Counsel (as a part of ICT Act)		Technical support provided to Consultant as required		Technical support provided to Consultant as required		Technical support provided to Consultant as required		ICT Division
Telecommunications and Spectrum licensing and adjudication regime properly administered	ICT sector administered efficiently	licences prepared and issued within agreed timeframe	Licences reviewed and/or prepared and issued within one (1) month of receipt from		Licences reviewed and/or prepared and issued within one (1) month of receipt		Licences reviewed and/or prepared and issued within one (1) month of receipt		Licences reviewed and/or prepared and issued within one (1) month of receipt		ICT Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			regulators		from regulators		from regulators		from regulators		
GOJ ICT Strategy supported	Technical and policy input provided to internal Divisions and MDAs regarding GOJ ICT initiatives and the interest of Jamaica advanced in ICT related regional and international fora	Proportion of Technical submissions, reports, briefs and contributions reviewed/ provided within the agreed timeframe	80% of technical submissions, reports, briefs and contributions reviewed/		80% of technical submissions, reports, briefs and contributions reviewed/		80% of technical submissions, reports, briefs and contributions reviewed		80% of technical submissions, reports, briefs and contributions reviewed/		ICT Division

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**ICT Development Access and Use** To increase access to and use of ICT in all sectors of the economy and to modernise the government of Jamaica ICT governance framework towards the country being a digital society.	
SUB-PROGRAMME: **OBJECTIVE:**	**Security of ICT Systems** To execute activities that will create awareness among all stakeholders about cyberattacks and how to mitigate and protect ICT systems against such attacks.	
National Goal:	Sector Outcome: Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital culture	Budget No.: 128
National Outcome: # 12 Internationally Competitive Industry Structure: Information and Communication Technology	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Improve the Timeliness and Effectiveness of Response to Incidents	Draft Integrated Standards framework for Cybersecurity	Integrated standards framework drafted	Identification, documentation and approval of GoJ specific internal Standards		Identification, documentation and approval of Selected mandatory controls and establishments of generic standards		100% Identification, documentation and approval of External Statutory Requirements		100% drafted Integrated Standards Framework		JACIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
					baseline						
	Drafting, agreement and Signing of MOUs/Information Sharing Agreements with International CIRTs	Signed MOUs/Information Sharing Agreements with MNS/MoFPS/MSET - MOCA - JCF - FID - eGovJa	Signing of MOU with eGov		Signing of MOU with JCF		Signing of MOU with MOCA		Signing of MOU with FID		JACIRT
	A secure searchable database of Cyber Threats	% of database completed	Concept and design of database		Coding and testing of database		Commissioning and initial population of database		100% A national cyber threat database		JACIRT
	Proactive response to potential cyber events	% improvement in ability to provide early warning to GoJ for adverse cyber	Takeover of Honeypot network operation from the OAS		Complete and document the existing three network nodes		Complete scenario writing knowledge transfer Activate the eGov node		Document GoJ EW Network Commence Full Network Operation		JACIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		incidents and their assessed/potential impact									
Establish a risk based suite of standards, policies and guidelines for Cyber Security Governance	Cyber Security baseline for all MDAs	% improvement in Critical Stakeholders' Cyber Security Infrastructure	100% Enumerate MDA's and other operators of national Critical infrastructure		100% Conduct cybersecurity Baseline of Ministries and Departments		Conduct cybersecurity Baseline of GoJ Agencies and other operators of national Critical infrastructure		100% Identify gaps and develop roadmap to sustainable solutions.		JACIRT
	Drafting and Review of a national Cyber incident response plan	% completion of the national cyber incident response plan.	Draft national cyber incident response plan		Review of national cyber incident response plan		Circulate to MDAs for comments and amendments		Promulgation of National Cyber incident response plan		JACIRT
Leverage Local, Regional and International Partnerships	Greater collaboration in incidence response by academia	# of Tertiary Level Education institutions involved in incident response	Framework for collaboration agreed between JaCIRT and the Traditional Universities.		3 MOUs drafted, reviewed and agreed.		3 MOUs signed and collaboration initiated		Draft framework for joint initiatives with 3 Universities.		JACIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Enhanced response capability to counter cyber threats and respond to cyber incidents.	# of economic/industry sectors involved in incident response	Framework for collaboration agreed between JaCIRT and three Utility providers		3 MOUs drafted, reviewed and agreed.		3 MOUs signed and collaboration initiated		Draft framework for joint initiatives with 3 utility providers.		JACIRT
Develop a Cybersecurity Research Paradigm	Response mechanisms specifically tailored to the Jamaican threat landscape	% establishment of Cyber Research facility within CIRT	Modification of the current establishment of the CIRT to include two (2) Research personnel. Development of Job Descriptions for the desired research positions	700	Resources provided for a research cell within the CIRT Recruit and On-board the research personnel	700	Integrate the research cell into the operations of the CIRT	700	Establish a Cyber research facility within the CIRT	700	JACIRT
Encourage the development of a cybersecurity culture in Jamaica	Identification of Jamaica's NCI Pool Collaborative incremental growth in	% adoption of cyber security standards by operators of NCI	Identification and baselining of the NCI and NCII		codification of the NCI landscape		Partner with three traditional universities to mentor NCI stakeholders		Manage the adoption of cyber security standards by NCI Operators and		JACIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	the security and hardening of NCI deemed vulnerable										
Improve, Expand and manage Cybersecurity awareness	Sustainable awareness campaigns targeted at specific sectors/industries and general population.	# of entities with which JaCIRT conducts Public education and engagement activities	Conduct Public education and engagement activities with: - 3 TLE - 6 SLE - 6 PLE 3 Corp Entities	700	Conduct Public education and engagement activities with: - 3 TLE - 6 SLE - 6 PLE 3 Corp Entities	700	NCSAM	5,100	Conduct Public education and engagement activities with: - 3 TLE - 6 SLE - 6 PLE 3 Corp Entities	700	JACIRT
Create and Manage a Pool of Skilled Cybersecurity Professionals	Classified register of cyber security professional	% completion of Skills Database	Identification and engagement of all HLE and other training institutions that are involved in the training and or certification of cyber security		Develop a framework for the creation, population and maintenance of a skills database		Conduct sensitisation sessions in the partner institutions		Design and agree on database structure for the pool.		JACIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			professionals								
Increase the overall security of electronic communication among GOJ systems	A general improvement in *inter alia* cyber incident response, technical cyber security improvement; and public education and capacity building.	% completion of review of Cyber Security Strategy implemented by the end of FY 2021/2022	100% Assessment of elements previously implemented.		100% Conduct gap analyses and recommend improvements		Table top exercise		Reassess and continue improvements		JACIRT
Improve the coordination of response to Cyber Incidents	A monitoring and control centre with threat inputs and personnel	% establishment of national Cyber Incident Response Centre	Achievement of IOC for the CIRT	10,000	Maturing of the operations of the CIRT towards FOC Acquisition of a Branded GoJ Official vehicle for CIRT Response	6,000 $8m	Achievement of FOC for the CIRT	7,000	Monitoring, coordination and distribution of threat intelligence begins		JACIRT

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY AGENCIES OPERATIONAL PLAN 2020 – 2021

SCIENTIFIC RESEARCH COUNCIL

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**SUPPORTING MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)** **Customer productivity is increased and the quality of their goods and services is improved through the provision of S&T solutions**	
SUB-PROGRAMME: **OBJECTIVE**	**Analytical Services** To support the growth and development of MSMEs in meeting regulatory standards - environmental and food safety	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Facilitation of local and external trade and meeting of sustainable development goals (6, 11, 12)	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of analytical services and consultancy services for MSMEs .	1. *Improved food safety and regulatory standards*	Maintain or increase number of tests performed over the previous year while meeting quality objective	At least 2 new clients engaged through marketing efforts		• At least 2 new clients engaged through marketing efforts (2/mth) Increase # of analysis conducted		• At least 2 new clients engaged through marketing efforts (2/mth) Increase # of analysis conducted		• At least 2 new clients engaged through marketing efforts (2/mth)		SRC/ Analytical Services Department (ASD)/ Product Research and Development Division (PRD)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
					by 10% over *previous quarter*		by 10% over *previous quarter*				
		1.2 Reduction in # of sub-contracted tests	• Review new test methods based on market data. • Test to include new microbiological and chemistry parameters		• Procure reagents and equipment for new assays based on feedback of feasibility and marketing analysis		• Procure reagents and equipment for new assays based on feedback of feasibility and marketing analysis		• Implement new test methods.		SRC/ASD/PRD
		1.3 # of Client satisfied requests for Certificates of Analyses (COA) satisfied	Satisfy customer requests for COA meeting quality objectives (QO)		Satisfy customer requests for COA meeting quality objectives within the agreed timeline		Satisfy customer requests for COA meeting quality objectives within the agreed timeline		Satisfy customer requests for COA meeting quality objectives within the agreed timeline		SRC/ASD/PRD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		1.4 Action plan for % increase in the number of accredited test is developed and implemented as approved	Develop action plan for increase in the number of accredited tests		Implement approved action plan for increase in the number of accredited tests		Implement approved action plan for increase in the number of accredited tests		Implement approved action plan for increase in the number of accredited tests		SRC/ASD/PRD

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***SUPPORTING MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)*** ***Customer productivity is increased and the quality of their goods and services is improved through the provision of S&T solutions***	
SUB-PROGRAMME: **OBJECTIVE**	***Food Services*** *To support the growth and development of MSMEs in enabling clients products to meet international food safety standards and improve access to export markets*	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Facilitation of local and external trade and meeting of sustainable development goals (8, 9, 12)	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of services in food technology and food processing at Food Pilot Plant	2. *Improved quality food products introduced in the market*	2.1 # of production cycles annually	Provide 15 production cycles per month		Provide 15 production cycles per month		Provide 15 production cycles per month		Provide 15 production cycles per month		SRC/Food Pilot Plant (FPP) /PDD
		2.2 Food Pilot Plant maintains HACCP certification	Maintain HACCP certification		Maintain HACCP certification		Surveillance audit to maintain HACCP certification		Implement corrective actions to maintain HACCP certification		SRC/FPP/ PDD
Provision of services in food technology and food processing at Food Pilot Plant	2. *Improved quality food products introduced in the market*	2.3 # of Client assisted with in food processing related services	• Provide at least 3 technical services per quarter (i.e. FDA Filing, Vent Schedule, Schedule Processing/ Process Schedule, Retort Inspection, Packaging, GMP/ HACCP, Plant Layout/Process		• Provide at least 3 technical services per quarter (i.e. FDA Filing, Vent Schedule, Schedule Processing/ Process Schedule, Retort Inspection, Packaging, GMP/ HACCP, Plant Layout/Process		• Provide at least 3 technical services per quarter (i.e. FDA Filing, Vent Schedule, Schedule Processing/ Process Schedule, Retort Inspection, Packaging, GMP/ HACCP, Plant Layout/Process Improvement)		• Provide at least 3 technical services per quarter (i.e. FDA Filing, Vent Schedule, Schedule Processing/ Process Schedule, Retort Inspection, Packaging, GMP/ HACCP, Plant Layout/Process Improvement)		SRC/FPP/ PDD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			Improvement)		Improvement)						
		2.4 Capabilities of five (5) staff in schedule processing enhanced and service rolled out to customers	• Identify certified trainer and formalise arrangements for training of five (5) staff members in schedule processing		• Complete training of staff members		Complete training of staff members • Roll out service to customers		• Provide service to at least one customer		SRC/FPP/ PDD

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***SUPPORTING MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)*** ***Customer productivity is increased and the quality of their goods and services is improved through the provision of S&T solutions***	
SUB-PROGRAMME: **OBJECTIVE**	***Waste Water Services*** *To contribute to enhanced environmental protection through reduction in pollution load*	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Facilitation of local and external trade and meeting of sustainable development goals (6, 11, 13, 15)	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of services in surveying, feasibility studies and construction of environmentally-friendly wastewater treatment systems (EFWWTS)	*3 Improved Wastewater Treatment Systems through the application of S&T*	3.1 Services in surveying (site plans) and monitoring of wastewater treatment system construction are provided to satisfy customer demands.	Execute monitoring and surveying services based on requests received - 1 client needs met		Execute monitoring and surveying services based on requests received - 1 client needs met		Execute monitoring and surveying services based on requests received - 1 client needs met		Execute monitoring and surveying services based on requests received - 1 client needs met		SRC/Wastewater (WW)/PDD
		3.2 # of feasibility studies for construction of EFWWTS annually (at least 12)	• Respond to requests received • Conduct 3 assessments • Complete documentation and submit reports to clients		• Respond to requests received • Conduct 3 assessments • Complete documentation and submit reports to clients		• Respond to requests received • Conduct 3 assessments • Complete documentation and submit reports to clients		• Respond to requests received • Conduct 3 assessments • Complete documentation and submit reports to clients		SRC/WW/PDD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of services in surveying, feasibility studies and construction of environmentally-friendly wastewater treatment systems (EFWWTS)	3. *Improved Wastewater Treatment Systems through the application of S&T*	3.3. # of Anaerobic Wastewater treatment systems constructed in Jamaica annually (at least 2)	• Respond to requests received • Finalize 1 new contract • Implement and commission systems		• Respond to requests received • Implement and commission systems		• Respond to requests received • Finalize 1 new contract • Implement and commission systems		• Respond to requests received • Implement and commission systems		SRC/WW/PDD
		3.4. Consultancy contracts for monitoring 4 NEPA regulated systems	• Prepare reports and submit to client/NEPA upon receipt of data from ASD		• Prepare reports and submit to client/NEPA upon receipt of data from ASD		• Prepare reports and submit to client/NEPA upon receipt of data from ASD		• Prepare reports and submit to client/NEPA upon receipt of data from ASD		SRC/WW/PDD
Provide training opportunities to personnel in the productive sector	4. *Expanded job opportunities in the various sectors through business creation as a result of better*	4.1 # of training provided in food processing technology (at least 10 participants per workshop and to at least 25 University students per quarter)	• Practical sessions executed to satisfy requests from the Universities (min 10 students) • Advertise training • Prepare training		• Practical sessions executed to satisfy requests from the Universities (min 10 students) • Execute training		• Practical sessions executed to satisfy requests from the Universities (min 10 students) • Advertise training • Prepare training		• Practical sessions executed to satisfy requests from the Universities (min 10 students) • Execute training		SRC/FPP/PDD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	equipped personnel		schedule and course materials				schedule and course materials				
		4.2 # of training provided in anaerobic technology/ operation & maintenance of WWTP (targeting at least 10 participants)	Advertise training		Advertise training		Prepare training schedule and course materials		Execute Course		SRC/WW/PDD
		4.3 # of training workshops conducted in Natural Products to meet market demand	Advertise training		At least 1 workshop to meet market demand – soap making; Food additives;		At least one workshop conducted to meet market demand		At least one workshop conducted to meet market demand		SRC/NPU/ PRD

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***RESEARCH, DEVELOPMENT AND INNOVATION*** ***Customer needs and demand are satisfied through the development of new products and services***	
SUB-PROGRAMME: **OBJECTIVE**	***Food & Natural Products*** *To support the development of innovative products*	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Client-based product development undertaken to meet market needs	*5 New food prototypes and formulations, personal care and wellness and functional products developed* and commercialised	*5.1 # of food products finalised (at least 12)*	Finalize at least three food product development projects		Finalize at least three food product development projects		Finalize at least three food product development projects		Finalize at least three food product development projects		SRC/ FPRD/PRD
		5.2 # of customer requests satisfied for development of personal care & wellness products (4 new products for the year)	Complete at least one customer requests for personal care and wellness products		Complete at least one customer requests for personal care and wellness products		Complete at least one customer requests for personal care and wellness products		Complete at least two customer requests for personal care and wellness products		SRC/Natural products Development (NPU)/PRD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		5.3 # of new innovative and functional products developed for commercialization (at least 2)	Prepare at least one project/ product proposals based on market information for approval		Commence Development activities.		Continue product development activities- prototypes generated and sensory evaluation completed		• Finalise product at least 1 formulations and documentation • Implement Marketing and Promotion Strategy		Product Research and Development-Food Product Development Unit
Documentation on base formulations completed	6. Increase in documented SRC base formulation prototypes developed	6.1 # of base formulations completed and documented	Conduct stability studies and focus group assessment of Based formulations developed in previous year.		Conduct stability studies and focus group assessment of Based formulations developed in previous year.		Engage market for sale of base line formulations		• Finalization of Base formulations and documentation.		SRC/FPRD /PRD

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***RESEARCH, DEVELOPMENT AND INNOVATION*** ***Customer needs and demand are satisfied through the development of new products and services***	
SUB-PROGRAMME: **OBJECTIVE**	***Client-funded biotechnology projects*** *To support the increase in production and quality of agricultural produce*	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Develop tissue culture protocols and produce plantlets to meet market demands	*7. Increase in the development of tissue culture protocol and production of disease-free planting materials to satisfy client contracts*	*7.1 # of disease-free plantlets produced*	• Undertake feasible client contracts for development of tissue-culture protocols • Finalise and execute client contracts for production of planting materials		• Undertake feasible client contracts for development of tissue-culture protocols • Finalise and execute client contracts for production of planting materials to meet		• Undertake feasible client contracts for development of tissue-culture protocols • Finalise and execute client contracts for production of planting materials to meet		• Undertake feasible client contracts for development of tissue-culture protocols • Finalise and execute client contracts for production of planting materials to meet		SRC/Biotechnology Department (BD)/PRD

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			to meet market demand		market demand		market demand		market demand		
Impactful Research & Development projects of national significance in Biotechnology	8. R & D information	8.1 IAEA Funded research on Ginger and Sweet yam	Continue screening for disease resistant Ginger and Sweet yam plants		Continue screening for disease resistant Ginger and Sweet yam plants		Complete screening for disease resistant Ginger and Sweet yam plants		Submit Project Final Report		SRC/Biotechnology /PRD

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***RESEARCH, DEVELOPMENT AND INNOVATION*** ***Customer needs and demand are satisfied through the development of new products and services***	
SUB-PROGRAMME: **OBJECTIVE**	***Natural Products R & D*** To drive innovation and economic growth and development through R&D using indigenous materials	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Implement impactful Research & Development projects of national significance	9. Formalized partnership agreements	9.1 # of formal partnerships with research centres developed	• Explore to establish partnerships with at least one relevant institution to progress research agenda.		• Explore to establish partnerships with at least one relevant institution to progress research agenda.		• Formalise partnerships with at least one relevant institutions to progress research agenda.		• Implement agreed actions under forma partnership with at least one relevant institutions to progress research agenda.		SRC/Product Research and Development & Executive Director's Office
	10. Upgraded infrastructure and	10.1 # of improved equipment and	• Repairs/ disposal / preventative		• Repairs/ disposal / preventative		• HPLC Columns, grinder for plant		• Repairs/ disposal / preventative		SRC/Product Research and Development

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	instrumentation	accessories to undertake research projects	maintenance (PM) of equipment conducted		maintenance (PM) of equipment conducted		material procured • Repairs/ disposal / preventative maintenance (PM) of equipment conducted		maintenance (PM) of equipment conducted		& Admin
	11. Increase in the number of formulations	11.1 # of innovative and functional products developed for commercialization through partnerships	• Prepare at least one project proposals based on market information for approval		• Commence development activities.		• Continue product development activities- prototypes generated and sensory evaluation completed		• Finalise product formulations and documentation. • Implement Marketing and Promotion Strategy		SRC/Product Research and Development & Marketing and Corporate Communications

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	***SCIENCE EDUCATION AND POPULARISATION*** ***Popularisation of Science, Technology and Innovation***
SUB-PROGRAMME: **OBJECTIVE**	***Information Services Division*** *To stimulate and encourage innovation among Jamaican youth and promote a culture of ST&I communication*
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Meeting of sustainable development goals (9, 11, 13) **Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/ Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
National schools' S&T society (SSTS) programme	1. Improved performance in science related subjects and improved sustainability of schools S&T clubs island wide	1.1 Approved SSTS programme successfully implemented with increased # of SSTS in primary and secondary schools	SRC STEM Ambassadors trained and programme rolled out in at least 40 schools.		• Quarterly Ambassadors meeting held • Ambassadors programme continued in schools		• Quarterly Ambassadors meeting held • Ambassadors programme continued in schools		• Quarterly Ambassadors meeting held • Ambassadors programme continued in schools		SRC/ Science & Technology Education Unit (STEU)/ Information Services Division (ISD)
			Free CAPE/CSEC workshops;		Participate in SSTS activities in schools		Participate in SSTS activities in schools		Virtual Career Expo held		
			SSTS Virtual Experiment series – Manuals developed based on schools' needs assessment		Facilitate hands-on activities in S&T clubs through a virtual experiment series		Facilitate hands-on activities in S&T clubs through a virtual experiment series		Facilitate hands-on activities in S&T clubs through a virtual experiment series		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			Host quarterly SSTS virtual meetings with at least 50 participating schools		• Host quarterly SSTS virtual meetings with at least 50 participating schools		Host quarterly SSTS virtual meetings with at least 50 participating schools		Host SSTS National Conference with at least 50 schools participating.		
			Host SSTS National executive meeting		• Host SSTS National executive meeting		Host SSTS National executive meeting		Host SSTS National executive meeting		
			Publish quarterly SSTS Newsletters		Publish quarterly SSTS Newsletters		Publish quarterly SSTS Newsletters		Publish quarterly SSTS Newsletters		
Recognition and promotion of excellence in ST&I among youth	2. Practical innovations generated by schools	2.1 National Young Inventors/ Innovators Competition (YIIC) hosted	Proposal for YIIC 2021 approved		YIIC 2021 hosted (target 50 entries from primary, secondary and tertiary institutions.		Design and implement supportive post event programmes for competition winners		• Commence Ideation workshops for 2022 fair. • Develop proposal for YIIC 2022		SRC/STEU/ISD
Public engagement in S&T	3. Greater public exposure to the role of ST&I in nationa	3.1 At least 200 persons sensitized annually on ST&I related topics	Virtual event hosted with at least 50 participants		Virtual event hosted with at least 50 participants		Virtual event hosted with at least 50 participants		Virtual event hosted with at least 50 participants		SRC/Science Resource Centre/ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	l growth and development	*3.2 Quarterly Hosting of Conversations in Science series*	• Develop and implement Work Plans for virtual *Conversations in Science based on* effectiveness of past events		Host virtual *Conversations in Science* targeting at least 250 participants		Host virtual *Conversations in Science* targeting at least 250 men and boys		Host virtual *Conversations in Science* targeting at least 250 women and girls		SRC/STEU/ISD
		3.3 Successful observation of S&T month across the Island	• Prepare Action Plan for S&T Month 2021		Implement approved plan for S&T Month		S&T Month 2021 activities implemented as approved		Complete review of S&T month activities		SRC/ISD / Manager's Office
Application of S&T for community development	4. Increased self-sufficiency of communities and targeted individuals	4.1 S&T Workshop(s) hosted to meet community needs and demands	Formalise MOU(s) and develop action plan(s) for approval		• Database on communities maintained • Workshop completed in at least one community		• Database on communities maintained • Workshop completed in at least one community		• Database on communities maintained • Workshop completed in at least one community		SRC/Community Development (CD)/ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Publication/ dissemination of institutional reports, Scientific research data and information	5. Increased public access to scientific research and information	5.1 One Jamaica Journal of Science & Technology 2020/2021 publication and two DISCOVERY newsletters published annually	• Solicit articles for Jamaica Journal of Science & Technology (JJST) and DISCOVERY newsletter Complete and publish DISCOVERY Vol 3.		• Solicit articles • Promote and disseminate DISCOVERY Vol 3		• Solicit articles • Complete and publish DISCOVERY Vol 4.		• Solicit articles • Collate, publish online and promote approved JJST papers • Promote and disseminate DISCOVERY Vol 4.		SRC/ Publications /ISD
		5.2 Timely submission of Annual Report 2020-2021 to the MSET 5.3 At least four issues of the S&T Accession list and are published	Prepare Annual Report 2020-2021 Prepare and Publish quarterly Accession List of new S&T materials and monthly ST&I Newsletter		Submit Annual Report 2020-2021 to MSET • Prepare and Publish quarterly Accession List of new S&T materials and monthly ST&I Newsletter		- • Prepare and Publish quarterly Accession List of new S&T materials and monthly ST&I Newsletter		- • Prepare and Publish quarterly Accession List of new S&T materials and monthly ST&I Newsletter		SRC/Manager's Office/ISD SRC/Science Resource Centre/ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		5.4 Monthly publication of the Science Technology and Innovation (ST&I) newsletters									
	6. Public/Client need for specialised ST&I information satisfied	6.1 Client requests for ST&I information are satisfied meeting quality objectives	Provide technical information support to clients through its specialised resources		• Provide technical information support to clients through its specialised resources		Provide technical information support to clients through its specialised resources •		• Provide technical information support to clients through its specialised resources		
Functional Project Management Office	7. Increased number of externally funded S&T projects	7.1 At least four grant proposals submitted	Identify funding opportunities and update database		• Identify funding opportunities and update database		• Identify funding opportunities and update database		• Identify funding opportunities and update database		IS/Project Management Department
			• Draft concept notes At least one grant proposal submitted		• Draft concept notes • At least one grant proposal submitted		• Draft concept notes • At least one grant proposal submitted		• Draft concept notes • At least one grant proposal submitted		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		7.2 Approved projects are monitored to realize execution within time, cost and quality constraints	• Monitor existing projects • Evaluate completed projects • Update lessons learnt register		• Monitor existing projects • Evaluate completed projects • Update lessons learnt register		• Monitor existing projects • Evaluate completed projects • Update lessons learnt register		• Monitor existing projects • Evaluate completed projects • Update lessons learnt register		

NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**DEVELOPMENT OF NEW POLICY AND LEGISLATIVE FRAMEWORK FOR SCIENCE** To plan, coordinate and implement activities towards the development of a new ST&I Policy and amendments to relevant legislation	
SUB-PROGRAMME: **OBJECTIVE:**		
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Development of the ST&I System	Improve the policy framework that facilitates the increase use of science and appropriate technologies and development of local innovation	# of stakeholder engagements	Support the planning of key stakeholder consultation events		Plan key stakeholder engagement activity		Support the finalization of National Implementation plan		Support work on the National Implementation Plan		NCST
		% completion of ST&I Stakeholder Map and National Innovation System (NST&I) Map	Arrange for appropriate request for support for technical support in place Planning and		Support ST&I stakeholder mapping (start of activity)		Planning and preparation for NST&I mapping Support ST&I stakeholder mapping (start		Planning and preparation for NST&I mapping		NCST

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			consultation on exercises				of activity)				
	Data collected on National Gross Expenditure on Research and Development (GERD) towards creating sustainable mechanism for financial support of R&D programmes	% completion of RD&I survey % completion of database of research projects aligned to ST&I policy priorities	Seek approval for temporary hire of short-term Data Technicians		Approval for temporary hire of Data Technicians for 6 months		Training of Data Technicians		Testing of Survey Instrument and field deployment of Data Technicians		NCST
Development of an Agenda Advanced by ST&I	Promote the deepening of international cooperation on ST&I delivery system through engagement in international/ regional dialogue,	# of activities to facilitate hosting of the Inter-American Committee on Science and Technology (COMCYT) Ministers and High level Authorities in S&T Meeting	Co-planning of COMCYT Ministers' meeting and the preparation of the Work plan and documents to be circulated		Co-planning of COMCYT Ministers' meeting and the preparation of the Work plan and documents to be circulated		Support the hosting of the COMCYT Ministers' meeting (online or face-to-face)				NCST

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	exchanges and learning										
		% completion of planning for 2nd Joint Research Call between JA and SA	Assist with the planning of online fora of the local and joint JC Co-plan 2nd Joint Call Research Projects between JA and SA		Co-plan the launch of the 2nd Joint JA-SA research project call		Planning of the Call for the 2nd JA-SA Joint Research Call Co-implement youth related initiative and engagement of local youth with SA counterparts		Participate in 2nd Joint Research Launch (in-person or online)		NCST
Enabling Policy Environment	Development of Regulatory Framework to govern the National Nutraceutical Industry(NNI)	# of NNI Subcommittee workshops to prepare drafting instructions to the Council (CPC) for regulations to govern the Industry # of stakeholder engagements/	Complete drafting Instructions to Chief Parliamentary CPC for amendments to the FDA and Guidelines and Regulations Consultation with MOHW		Promulgation of new National FDA, MOH with appropriate regulatory guidelines Develop work plan with identification of goals,		Advisory Board Development Share and fine-tune work plan with MOHW		[Continue the coordination and monitoring of research projects under priority areas] Coordinate meetings and consultation with stakeholders in keeping with work plan		NCST

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		consultations			targets and roles for developing the CAM Act						
Adherence to the PBMA Act	Annual Reports submitted in accordance with Section 3(2) of the Public Bodies Management and Accountability (PBMA) Act.	Annual Report submitted in agreed timeline	Preparation of Annual Report		Annual Report submitted by July 31st.						NCST

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**INFRASTRUCTURE DEVELOPMENT OF S&T INSTITUTIONS** To conduct a strategic review of GOJ Scientific Laboratories and other related institutions in keeping with the GOJ Public Sector Transformation Plans	
SUB-PROGRAMME: **OBJECTIVE:**	**Implementation of recommendations of the GOJ Laboratories Audit** To Review and Coordinate the execution of key recommendations of the Hope Gardens Lab Audit.	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**

National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Excellent R&D Capacity	Strengthen and establish state of the art STI infrastructure	# of stakeholder engagement for setting of priority activities to complete strategic review of GOJ laboratories	Formation of relevant working committee to implement key recommendations		ToR for Consultancy for revision exercise Initiate procurement process		Solicit procurement support from MSET		Finalise procurement of consultant for review exercise		
		# of chemical disposal activities coordinated with GOJ Labs # of capacity building activities for chemicals management	Execute Cabinet approved activities Coordinate a plan to support the consultancy for disposal of most hazardous chemicals stored		Procure 3rd party disposal company for removal of hazardous materials from laboratories Procure local consultant to assist with 3rd party disposal		Coordinate with 3rd party disposal company for removal of hazardous materials from laboratories		Coordinate with 3rd party disposal company for removal of hazardous materials from laboratories		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		% completion of Concept Note on activities recommended by Feasibility Study	Planning meeting with BIRD on proposed activities of the Feasibility Report		Preparation of Concept document for framework of action Continue with the execution the of disposal consultancy		Consultation and preparation of Cabinet Note		Submission of Cabinet Note		

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**POPULARISATION OF SCIENCE TECHNOLOGY AND INNOVATION** To promote the use of ST&I and R&D to stimulate innovations, enhance growth and national development	
SUB-PROGRAMME: **OBJECTIVE:**		
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Culture of Innovation to Expand the Base of Wealth	Awareness raised on the benefits of ST&I to national development in order to engage and empower people, communities and the public and private sectors	# of agreed activities and engagement undertaken under the JA/SA Bilateral Agreement on ST&I for youth engagement	Participation in online meeting of JC to plan activities/timelines Request support and collaboration for the implementation of youth engagement activities		Plan youth engagement activities as agreed		Solicit support for staging of engagement activities		Youth engagement jointly with SA counterpart		NCST
		% revision of protocols for the National Medal and Innovation Awards 2022 (NMIA 2022) planning committee % completion of plan for coordination of NMIA 22 and Call for Innovation Competition	Commence review of planning and framework funding for proposed NMIA 22 in light of COVID-19 pandemic		Complete revision activity for the planning and funding framework for proposed NMIA 22 in light of COVID-19		Generate revision Document Commence planning of Public sensitization on local innovations		Execution of public initiative on innovation Commence the planning and announcement of NMIA22 related activities		NCST

INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**UTILIZATION OF NUCLEAR TECHNOLOGY/RADIOLOGICAL SAFETY AND SECURITY** To ensure a sustainable, safe, adequate and permanent "cradle-to-grave" control over radioactive sources, implementing a harmonized approach consistent with the IAEA Basic Safety Standards (BSS) and other international best practices.	
SUB-PROGRAMME: **OBJECTIVE:**		
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome: Use of ST&I to drive national development**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Installation of a Multi-purpose Gamma Irradiation Facility	Mosquito population reduced	# of key personnel trained	0 (COVID 19 delay)		3	5,000	Mass rearing facility operational	4,000	50,000 mosquitos per week irradiated	5,500	
	improvement of agricultural crops	# of key personnel trained	0 (COVID 19 delay)		3	2,000		2,000	20 plantlets irradiated per week	3,000	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
To protect the people and the environment from potential adverse effects of ionizing radiation	Operating staff for the irradiator fully trained for safe secure operation of the facility.	% completion of Building renovation # of required equipment installed and operational	4 persons trained (online) for security and safety	18,000	Building renovation completed	30,000	Irradiator and auxiliary equipment purchased shipped.	100,000	Irradiator installed and fully operational	8,500	
To monitor users of ionizing radiation within the country using TLD technology	To provide accurate and timely results to personnel being monitored and to expand services to required clients in accordance with regulatory requirements	# of TLD's distributed and reported	4,500 badges processed	8,000	4,500 badges processed	8,000	4,500 badges processed	8,000	4,500 badges processed	8,000	Radiation & Security Lab

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Coastal Water Quality	Baseline of nutrient pollutants in Jamaican near coastal water	# of samples/year	40 samples	3,500	40 samples	3,500	40 samples	3,500	40 samples	3,500	Spectro-Analytical Lab
Inorganic chemical analysis of Jamaican foods	Improved food safety	# of samples analysed annually	10-15 samples	7,000	10-15 samples	7,000	10-15 samples	7,000	10-15 samples	7,000	Spectro-Analytical Lab/ Nuclear Analytical Lab
Authentication of high value Jamaican commodities (IARA CRP D52042)	Databases of trace elements in local coffee and chocolate for use in authenticating high value Jamaican commodities	Annual progress report to IAEA Databases and peer-reviewed publications at end of project (2024)	15 samples	8,000	15 samples	8,000	15 samples	8,000	15 samples	8,000	Spectro-Analytical Lab/ Nuclear Analytical Lab
Generation of GHG emissions estimates from FOLU (Forestry and other land use) sector	Develop tools and guidance to improve data collection and calculation of GHG emission	% of total programme for training in land-use classification using different approaches	No Activity		No Activity		30% Training using IPCC guidelines.	6,500	65% Training using satellite data to generate land cover maps.	6,500	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	and removal estimates for FOLU.										
Measurement, monitoring, reporting and verification of soil organic carbon (and its turnover) in agricultural and carbon rich (mangrove soils) landscapes	Quantify the contribution of different land-use type on global carbon balance Accurate determination of terrestrial carbon stocks Inform better sustainable land management practices towards climate ready agriculture and national food security	# of bulk soil samples and soil cores collected Areal extent of agricultural and other lands surveyed for GHG emissions	Data mining/sourcing from relevant Creation. 100% complete	5,500	Field data (GHG emissions) and soil sample collection from plantation agriculture in central Jamaica (30 ha of 300 ha or 10% covered). Soil sample collection from mangrove forests in the West of the Island (65% complete).	5,500	Field data (GHG emissions) and soil sample collection from organic farms in eastern Jamaica (30 ha of 50 ha or 60% covered) Soil sample preparation and analysis (0)	5,500	Field data (GHG emissions) and soil sample collection from grasslands in eastern Jamaica. A minimum of 100 ha to be covered. Soil sample preparation and analysis and data interpretation. A minimum of 150 soil samples to be collected. Produce	5,500	**Measurement, monitoring, reporting and verification of soil organic carbon (and its turnover) in agricultural and carbon rich (mangrove soils) landscapes**

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Inform mitigation and adaptation strategies in the land-use sector in an effort to strengthen the local response to climate change and as a building-block to SDS achievement.				Sample preparation (70%) complete				GHG emissions estimates, soil carbon stocks and other geochemical data 30% of major agricultural plantations and carbon rich ecosystems each year for the first three years and 10% in year four.		
Adherence to the PBMA Act	Annual Reports submitted in accordance with Section 3(2) of the Public Bodies Management and Accountability (PBMA) Act.	Annual Report submitted in agreed timeline	Preparation of Annual Report		Annual Report submitted by July 31st.		-		-		**ICENS**

E-LEARNING JAMAICA LIMITED

PROGRAMME: **OBJECTIVE:**	**ICT DEVELOPMENT, ACCESS, AND USE** This programme seeks to promulgate relevant policies and modern legislation to repeal, replace and update existing laws and to introduce new laws to govern the ICT sector and to support the development of a digital society. The digitisation of GOJ business processes is a critical element being supported by this programme and this new framework will, among other things, address the collection, storage, processing and confidentiality of personal data and new forms of cybercrimes. The programme is designed to support the eight (8) key pillars that will enable the transformation of the country into a digital society.											
SUB-PROGRAMME: **OBJECTIVE:**	ICT Propagation All Citizens of Jamaica have access to quality ICT											
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Use of ST&I (Technology) to drive national development							**Budget No.:** **Budget:**				
National Outcome: # 2, 3, 6, 11 and 12	**Contributing GOJ Strategic Priority:** This Programme provides critical support services to all major policies, programmes, and projects that the Agency pursues towards the achievement of the GOJ Strategic priority.											

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
OUTPUT												
TABLETS IN SCHOOLS (TIS) ROLL-OUT PROJECT: To invest J$7.9B over	Procure, Contract, import, and distribute ICT equipment to education institutions and	%Complete TIS Tablets Procured	19,350	100%		-		-		-		Procurement & Logistics Dept
		#TIS Tablets Contracted	19,350	-		12,000		-		-		
		#TIS Tablets Imported	0	-		-		12000		-		
		#TIS Tablets	0	-		-		-		12000		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
11years commencing 2017 to provide connected devices, supporting services and accessories for public schools in Jamaica	students island wide	Delivered										
		%Complete Laptops Procured	0	100%		-		-		-		Procurement & Logistics Dept
		#Laptops Contracted	0	-		100		-		-		
		#Laptops Imported	0	-		-		100		-		
		#Laptops Delivered	0	-		-		-		100		
		%Complete Projectors Procured	0	100%		-		-		-		Procurement & Logistics Dept
		#Projectors contracted	0	-		100		-		-		
		#Projectors Imported	0	-		-		100		-		
		#Projectors delivered	0	-		-		-		100		
		%Complete Content Access Point Servers Procured	0	100%		-		-		-		Procurement & Logistics Dept
		#Content Access Point Servers Contracted	0	-		400		-		-		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		#Content Access Point Servers Imported	0	-		-		400		-		
		#Content Access Point Servers Delivered	0	-		-		-		400		
		Monthly Project reports	12	3		3		3		3		Operations Unit
SERVICE ASSURANCE: To ensure all products and services delivered have adequate service monitoring, fix, and fail, field support and system upgrades	Provide Service Assurance for Tablets for Teachers (TTP)	#TTP issues reported	N/A	TBD		TBD		TBD		TBD		Operations Unit
		#TTP issues resolved & closed	N/A	TBD		TBD		TBD		TBD		
	Provide Service Assurance for Tablets in Schools (TIS) Roll-Out Project	#TIS issues reported	N/A	TBD		TBD		TBD		TBD		Operations Unit
		#TIS issues resolved & closed	N/A	TBD		TBD		TBD		TBD		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
MASTER SERVICES AGREEMENT WITH MOEYI: To provide ICT projects and services directly funded by, for and on behalf of the MoEYI	Master Services Agreement (MSA)	% Complete	20%	100% - Execute agreement		100% - Execute agreement		100% - Execute agreement		100% - Execute agreement		Legal Services Dept
	Procure and implement mobile device management system	%Complete	N/A	100% - Procurement Activities		-		-		-		Procurement & Logistics Dept
		%Complete	N/A	N/A		50% - Implementation Activities		100% - Implementation Activities		-		
	Procure and implement school management and administration system	%Complete	N/A	50% - Procurement Activities		100% - Procurement Activities		-		-		Procurement & Logistics Dept
		%Complete	N/A	-		-		50% - Implementation Activities		100% - Implementation Activities		
	Procure 16K Tablets for Gr. 7-9 PATH High School	#MSA Tablets imported	N/A	-		16,000		-		-		Procurement & Logistics Dept
		#MSA Tablets Delivered	N/A	-		-		16,000		-		
	Procure 15K laptops for Gr. 10-13	#MSA Laptops imported	N/A	15,000		-		-		-		Procurement & Logistics Dept
		#MSA	**N/A**	**-**		**15,000**		**-**		**-**		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	PATH High School students	**Laptops Delivered**										
Consultancy services and thought leadership	Provide consultancy services and thought leadership on educational technology	#meetings/ consultancies on project or Programme	N/A	TBD: Own Your Own Device (OYOD) Project		TBD: Own Your Own Device (OYOD) Project		TBD: Own Your Own Device (OYOD) Project		TBD: Own Your Own Device (OYOD) Project		Operations Unit
INPUT												
Budget	Efficiency in the utilisation of resources to undertake activities and deliver the outputs of the sub-programme	% compliance of spending to budget		100%		100%		100%		100%		Executive Office
Adherence to the	Annual Reports	Annual Report	Preparation of		Annual Report		-		-			eLearning

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2018/2019)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
PBMA Act	submitted in accordance with Section 3(2) of the Public Bodies Management and Accountability (PBMA) Act.	submitted in agreed timeline	Annual Report		submitted by July 31st.							

EGOV JAMAICA LIMITED

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**Data Centre & GovNet Project** **GIT 2 To upgrade the GOJ ICT infrastructure to increase the use of shared services across government over the next four (4) years.**	
SUB-PROGRAMME: **OBJECTIVE**		
National Goal:	**Sector Outcome:**	**Budget No.:**
National Outcome:	**Contributing GOJ Strategic Priority:**	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**						**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**	**QUARTER 4**	
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
GIT 2.1 Upgrading of facilities to create/ support a GOJ Shared Service Data Centre at Tier III Standard	GIT2.1.1 Facility at Tier III Standard	% Completion	No Activity		Civil works for Generator Yard completed Delivery of Generators		UPS Room completed UPS delivered and installed Installation of Automatic Transfer Switch		33%Full implementation and commissioning of new Power Infrastructure		**OSS/PRMD**
	GIT 2.1.2 Cloud Infrastructure capable of supporting GoJ shared and	% completion	No Activity		Equipment for Network Operating Centre		Implementation of Network Operating Centre Completed		Commence Implementation		**OSS/PRMD**

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	common services				(NOC) received and installed						
	GIT 2.1.3 GovMail	% completion of pilot Programme expansion	Consultant identified to implement high availability and robust platform		On boarding of entities with small quantities of users (1000 licence limit)				Expansion of the pilot Programme Completed		**OSS/PRMD**
GIT 2.2 Design and implementation of the government wide area network (GovNet)	GIT2.2.1 GovNet: GOJ entities are connected and are able to share data/information and other resources	% completion of Network Operating Centre			Equipment for Network Operating Centre (NOC) received and installed		Implementation of Network Operating Centre Completed Operating Model & governance Framework completed		Gov Net Phase 1 completed All MDA's within KMA connected		**OSS/PRMD**
GIT2.3 Development and implementation of a shared voice platform	GIT2.3.1Gov Talk: Voice Services provisioned to all GOJ entities	% completion # of connected entities	Agreement for use of the TAJ solution completed						Three (3) MDAs migrated to shared platform		**OSS/PRMD**

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
GIT2.4 Implementation GOJ Closed User Group (CUG) Agreement	GIT2.4.1 Implementation of the Framework Agreement	% completion of framework	No Activity		Agreement in place with service provider		Ongoing Activity		Implementation Completed		**OSS/PRMD**

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**Shared ICT Services (SIS) Provision** **GIT 3 To provide Core and Common GOJ ICT Solutions and Services**
SUB-PROGRAMME: **OBJECTIVE**	
National Goal:	**Sector Outcome:** **Budget No.:**
National Outcome:	**Contributing GOJ Strategic Priority:**

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr -June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
GIT 3.1 Provide project management, application development/ integration and infrastructure support services.	GIT 3.1.1 Jamaica Data Exchange Platform (JDXP)	100% of scheduled activities completed	Release 1 (Web services) Completed and in use by at least 2 customers						Release 2 Completed		**BSS/PRMD**

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**GOJ Transformation Programme** **GIT 3 To provide Core and Common GOJ ICT Solutions and Services**	
SUB-PROGRAMME: **OBJECTIVE**		
National Goal:	**Sector Outcome:**	**Budget No.:**
National Outcome:	**Contributing GOJ Strategic Priority:**	

Major Activity/ Initiative [projects, policies etc.]	**Intended Results**	**Performance Measure/ Output Indicator**	**Targets and Cost (J$'000)**								**Functional Agency/Dept / Division**
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
GIT3.2 Innovative operational Practices	GIT3.2.1 Innovation ideas generated and managed Ideas converted to viable solutions/ prototypes	% of viable solutions/ prototypes developed							Solutions/ prototypes > 7% of ideas in the year		**Innovation**
Adherence to the PBMA Act	Annual Reports submitted in accordance with Section 3(2) of the Public Bodies Management and Accountability (PBMA) Act.	Annual Report submitted in agreed timeline	Preparation of Annual Report		Annual Report submitted by July 31st.		-		-		**eGov**

POST AND TELECOMMUNICATIONS DEPARTMENT

PROGRAMME: **OBJECTIVE:** **GOJ POLICY PRIORITY:**	**GOJ TRANSFORMATION PROGRAMME – ICT SUPPORT** To support the transformation of the Public Sector through the provision of ICT systems and resources towards creating operational efficiency in providing government services.
SUB-PROGRAMME: **OBJECTIVE:**	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** **Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
New Revenue Streams	Increase revenue generation	1 New Service	20% development process completed		20% process completed		40%		New service implemented		
	Increase Philatelic Stamps sales	2 additional philatelic service locations	25% of implementation completed		50% of implementation plan		1 additional location providing philatelic services		1 additional location providing philatelic services		
Products and services market expansion	Increase usage of products and services	6 marketing activities conducted	Marketing campaign plan developed		2 Marketing activities completed		2 Marketing activities completed		2 marketing activities completed		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Improve quality and service delivery	Improved customer service delivery	20% of implementation plan completed	5%		5%		5%		5%		
ICT improvement	Enterprise wide Counter Automation System implementation	Phase 1 completed (Customise Software)	20% of process of process completed		50% of process completed		75% of process completed		Software customised		
Corporate Image Improvement	Model Post Offices	1 Post Office refitted	10% completion		20% completion		90% completion		100% completion		
	Jamaica Post Corporate image improved	2 Public Education Campaign launched	Campaign developed		50% of campaign 1 completed		Campaign 1 launched 40% of campaign 2 completed		Campaign 2 launched		
Adherence to the PBMA Act	Annual Reports submitted in accordance with Section 3(2) of the Public Bodies Management and Accountability (PBMA) Act.	Annual Report submitted in agreed timeline	Preparation of Annual Report		Annual Report submitted by July 31st.		-		-		