GOVERNMENT OF JAMAICA

Ministry of Science, Energy & Technology

STRATEGIC BUSINESS PLAN
2022/2023 – 2025/2026

This document has been approved as the official Strategic Business Plan and Budget of the Ministry of Science, Energy and Technology for the four-year period 2022/2023 – 2025/2026**.** The Strategic Business Plan and Budget 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**
		9-MAR-2022

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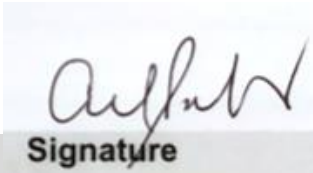
Director of Corporate Planning and Performance Management (Acting)

Approved by	**Signature**	**Date**
		2022/03/08

Carol Palmer, CD., JP (Mrs.)

Permanent Secretary

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HONOURABLE MINISTER'S MESSAGE

The Ministry of Science, Energy and Technology (MSET) has played a leading role in the significant strides and achievements made in the Science, Energy and Technology sectors over the last few years. The Ministry's programmes, policies and projects are important elements in the execution of the Science and Technology (S&T) strategies required to create a Technology-Enabled Society, as outlined in the National Development Plan: Vision 2030. As the Government of Jamaica (GOJ) continues on the path of achieving economic growth and prosperity for our citizens, the Ministry remains a major catalyst in driving this agenda.

This 2022 – 2026 Strategic Business Plan will continue to focus on the Ministry's contribution towards achieving the GOJ's 2022/2023 Medium Term Strategic Priority, namely, Inclusive Sustainable Economic Growth and Job Creation. In pursuit of the Growth Agenda, the Medium Term Socio-Economic Policy Framework (MTF) and the GOJ Medium Term Priorities, the MSET over the next four years will pursue its key priority programmes to:

- Continue the implementation of the National Energy Policy (NEP);
- streamline the government's Information and Communications Technology (ICT) operations towards transforming Jamaica into a Digital Society;
- improve the legal and regulatory framework for the Science, Energy and ICT sectors;
- improve security of the GOJ ICT systems and electronic communication;
- implement the new Science Technology and Innovation (ST&I) Policy to support national development; and
- support the integration of Science and Technology in all areas of national development.

Our development and success, as a nation, are hinged on the promotion and integration of ST&I in all aspects of our society and the diversification of energy sources to enhance the country's energy security. With our existence being increasingly impacted by current and emerging technologies, it is imperative that the Jamaican public has a basic knowledge of science and technology. In order for ST&I to drive national development, it is important that our ST&I strategies in the Ministry's portfolio areas are aligned and the work being carried out across all sectors is coordinated. MSET will continue to support the programmes and projects of its agencies, other MDAs, and the private sector that contribute to the enhancement of our capacity in science, energy and technology, towards improving our economic prospects and raising the quality of life for the Jamaican public.

The Ministry, guided by the Integrated Resource Plan (IRP), will continue the implementation of initiatives that will empower the energy sector to provide affordable energy and to be more efficient in the supply and distribution of electricity to its citizens. The country has made great strides with a number of investments in Renewable Energy (RE) and Liquefied Natural Gas

(LNG).

1. Over 117 MW of new generation of electricity from renewables was commissioned during the period 2015 – 2019. This includes the 37 MW recently added with the completion of the Eight Rivers Solar Farm Project in November, 2019.
2. LNG is now being used as the source of energy to generate electricity at the Jamaica Public Service (JPS) Bogue Power Plant. It is also the fuel of choice for electricity generation for the Old Harbour Power Plant which was commissioned into operation in December 2020.

This year, MSET will lead the process for the implementation of electric mobility in Jamaica through the recently produced Electric Mobility Strategic Framework and efforts will be focused on new renewable energy capacity being integrated into the energy mix as the Ministry aims to increase the use of renewable energy to 50% of the country's electricity generation by 2030.

In keeping with the GOJ's thrust to rationalise public bodies and increase oversight and accountability, Cabinet in 2019/2020, approved the following rationalisations:

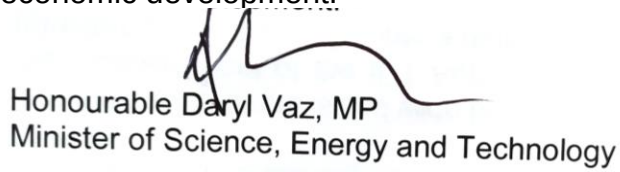
1. The integration of the functions of the Petroleum Corporation of Jamaica into a newly created Division of the Ministry of Science, Energy & Technology;
2. The reintegration of the functions of Petrojam Ethanol Limited (PEL) into Petrojam Limited as a Division of Petrojam and the winding up of PEL; and
3. The reintegration of the functions of Jamaica Aircraft Refuelling Service (JARS) as a Division of Petrojam and the winding up of JARS.

The above rationalisations are already near completion or have been completed and the Ministry will seek to ensure that any remaining transitions are as seamless as possible and the mandates of these entities are achieved, ultimately benefitting the people of Jamaica.

In the ICT Sector, much emphasis will be placed on transforming Jamaica into a Digital Society that will facilitate greater ease of doing business and promoting national development. This will be done in collaboration with other government entities through the acceleration of eight key pillars which include; the establishment of the ICT Authority that will provide an integrated approach in digitising government services, the full roll-out of broadband technology in support of the GOJ wide area network, implementation of the public key infrastructure to support digital signature, the introduction of a National Identification System (NIDS) and the digitisation of GOJ records. Additionally, there are policy and legislative pillars namely; the promulgation regulations to support the Data Protection Act, the updating of the Electronic Transactions Act, implementing the Open Fata Policy and supporting the implementation of the Data Sharing Policy, the latter of which although not operationalised through this Ministry, is still related to our mandate.

The ICT Sector will continue to expand and is poised to attract greater levels of investment and create more opportunities for employment. There has been significant progress towards modernisation of ICT infrastructure with the implementation of the Blue Print Report, which provides a comprehensive road map for transformation of the GOJ ICT platform into a more advanced and integrated system. The Ministry, through the Universal Service Fund, has implemented ICT projects to assist the disabled community and this initiative will continue to expand going into 2022/23, in an effort to empower members of this section of society.

As the MSET rolls out the 2022-2026 Strategic Business Plan, there is great optimism that this Ministry will play a vital role, through the execution of its policies, programmes and projects, in moving the country forward in the creation of jobs and economic development.



Honourable Daryl Vaz, MP
Minister of Science, Energy and Technology

PERMANENT SECRETARY'S MESSAGE

The Ministry's Strategic Business Plan, for the period 2022 to 2026, was developed to outline the strategic direction for the Ministry, over the medium term, in keeping with the sectoral and national strategies geared to achieving the goals and national outcomes of the Vision 2030 National Development Plan and the Sustainable Development Goals (SDGs). The MSET's areas of focus in science, energy and technology feed directly into the GOJ medium term strategic priority, which is "Inclusive Sustainable Economic Growth and Job Creation". Therefore, our policy priorities have been planned with keen focus on facilitating improved service delivery, energy security, increased wealth creation and increased employment; and this serves as our commitment to the citizens for the next four years.

The MSET will continue to implement strategies to enhance service delivery and standards that will contribute to the ease and security of doing business in the country. In this regard, the Ministry will oversee the upgrading of the Post and Telecommunications Department in an effort to improve service delivery from this entity and will also continue to give oversight to the newly established Government Electrical Regulator (GER), which is expected to guarantee greater efficiency in the provision of electricity services. Additionally, the Ministry's efforts to safeguard the country's cyber borders will continue through further strengthening of the Cyber Incident Response Team's capacity. In an effort to align with the MTF and the GOJ's strategic priorities, a major priority for the Ministry going into the 2022/23 financial year is to review and update the National Energy Policy, finalise the development of the energy sub-Policies and ensure that the country is on track to achieving 50% of renewable energy being used in electricity generation by 2030. The Ministry will also continue to strengthen the legal and regulatory framework and begin the implementation of the Integrated Resource Plan (IRP) that will guide electricity planning for the electricity sector going forward.

The expansion of the island wide broadband network, integration and modernisation of the GOJ ICT infrastructure, along with the establishment of the ICT Authority, will continue to be the primary areas of emphasis for the ICT sector towards the transformation of Jamaica into a digital society. MSET will aggressively pursue its legislative agenda to complete the revision of the Electricity Act (2015) and Cybercrimes Act (2015), as well as promulgate the Petroleum (Downstream Activities) Bill and the Regulations for Net Billing and Power Wheeling. With the approval of the National Science and Technology and Innovation Policy as a White Paper, the Ministry is now positioned to integrate and strengthen the legal and regulatory framework that will position science and technology as a cross-cutting enabler of national development. Research and Development (R&D) will also continue to be an area of major focus as we seek to promote increased investment in this area and infrastructural improvement of the country's scientific institutions.

Pursuant to the Cabinet's Decisions, the Ministry will continue with the rationalisation of some Public Bodies under its Portfolio in an effort to create greater efficiency and effectiveness in keeping with the GOJ public sector transformation agenda. Consequently, the Ministry will be conducting a strategic review of its organisational structure with the aim of building capacity

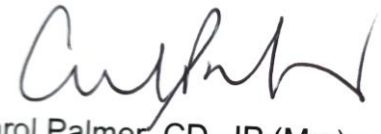
to be able to execute new functions to drive the Science, Energy and Technology sectors. I am confident that the MSET's Strategic Business Plan is aligned to and supports the goals being pursued in Jamaica's 2030 Vision – for Jamaica to be the "…***place of choice to live, work, raise families and do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

Carol Palmer, CD., JP. (Mrs)
Permanent Secretary

ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the next four years, commencing April 1, 2022 was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies that will contribute to the achievement of the Government's agenda, and specifically, the programmes for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-efficient implementation.

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



Carol Palmer, CD, JP (Mrs)
Permanent Secretary

1.0 EXECUTIVE SUMMARY

1.1 OVERVIEW

The Ministry of Science, Energy and Technology (MSET) has portfolio responsibility for twelve (12) agencies and departments spanning the country's Science, Energy and Information and Communications Technology (ICT) sectors. The Ministry's Strategic Business Plan aligns its policies, programmes and projects to be results-based in order to achieve its mandate, which is to facilitate the development of the Science, Energy and Technology sectors in keeping with the National Development Plan: Vision 2030.

The Ministry's policies and programmes are developed in support of the achievement of the goals of National Development Plan: Vision 2030, the Medium Term Socio-Economic Policy Framework (MTF) 2018-2021, the Medium Term Economic Programme (MTEP), as well as the Medium-term Strategic Priorities of Government for 2022/2023. The MSET areas of focus in Science, Energy and Technology feed directly into the GOJ's medium term strategic priority, which is 'Inclusive Sustainable Economic Growth and Job Creation'. Therefore, our policy priorities have been planned with keen focus on facilitating improved energy security, ease of doing business through digital technology, increased wealth creation through advancements in Information and Communications Technology (ICT), and Science Technology and Innovation.

Through consultation with key stakeholders, MSET provides policy direction for the Science, Energy and Technology sectors to assure alignment of programmes with overarching government policy directives. It also provides oversight of implementation, through its agencies and through some of its entities, as well as, regulates and monitors the sectors' performance.

This Strategic Business Plan 2022-2026 focuses attention on priority policies, legislation, programmes and projects. The plan also addresses the strategies to be employed in achieving the aforementioned, as well as, the expected outcomes and impacts that will address existing and emerging challenges facing the Science, Energy and Technology sectors. The Plan has been restructured to be more strategic in keeping with the GOJ Medium Term Results-Based Budgeting (MTRBB) Framework. It also outlines initiatives that seek to facilitate more efficient and effective use of resources and increase synergy among Ministries, Departments and Agencies (MDAs). Consequently, these various policies, programmes and projects are executed in collaboration and consultation with key stakeholders towards the achievement of the Ministry's mandate. The planning process focuses on the alignment of its major priorities to the Government of Jamaica (GOJ) strategic priorities, the National Goals and the SDGs. Within this context, short, medium and long-term targets developed are geared towards achieving the Ministry's strategic objectives.

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

Science (SRC), Technology (SMA), Energy (Petrojam)

1.2 VISION, MISSION, VALUES & MANDATE

VISION

The leading public sector organisation 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.

CORE VALUES

Professionalism	**S**ervice **to C**ountry	**A**ccountability	
Mutual **R**espect	**S**ense **of H**umour	**T**eam **W**ork	**I**ntegrity

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) and promoting the use of free and open source software.
- 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 ICT through expansion of the national broadband network by 2025.
iv. Increase access to and use of ICT by 50% in public institutions, schools and key public areas in the country by 50% over the next four (4) years.
v. Modernize the policy, legislative and regulatory framework across the ICT, Energy and Science sectors by 2025.
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 1.0% of GDP by March 2026.
ix. Reduce energy consumption in specific Public Sector Entities by over 8,000,000KWh by 2026.
x. Increase the share of renewable energy as part of electricity generation towards a target of 50% by 2030.
xi. Modernize the energy infrastructure, to meet international standards, over the next four (4) years.

SECTOR OUTCOMES

i. ST&I utilised to drive national development.
ii. Increased scientific literacy and awareness across society.
iii. Increased investments in scientific R&D.
iv. Modern and integrated policy, legislative, regulatory and institutional framework for the energy sector.
v. Increased use of alternative energy in the national energy mix.
vi. Comprehensive Oil and Gas Exploration.
vii. Lower consumption of energy in the Public Sector.
viii. All Jamaicans have access to electricity.
ix. Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital culture.
x. Increased access and use of ICT in educational institutions and strategic public facilities.
xi. Increased cyber intelligence and security to reduce cybercrimes.

1.3 SITUATIONAL ANALYSIS

Science, energy and technology continue to play a key role as integral factors driving sustainable development and job creation. The role of science, technology and innovation (ST&I) has taken centre stage in the COVID-19 global pandemic, where there is a demand for unprecedented speed and agility in detecting new variants, as well as developing vaccines and treatments. The recognition of ST&I as a vital driver of sustainability is even more pronounced in this pandemic era; however, the ability to leverage ST&I is dependent on the capacity of governments to integrate science into all national strategies and plans for development. The field of Information and Communications Technology (ICT) encompasses the technologies and services involved in computing, data management, telecommunications and internet; thus enabling ICT to be an integral stimulus of economic development and an enabler of innovation. With the ongoing pandemic, there has been a call for stronger ICT systems to be implemented; particularly for the rural and underserved areas in developing economies, where there are greater challenges in connectivity. Over the last decade, the energy landscape has continued to change across the world, as economies recognise that the unsustainable path charted by the continued use of fossil fuels, will have catastrophic implications on future generations. As such, there is a global shift in priorities as energy markets move towards renewable and other forms of zero or low-carbon energy sources, while the demand for oil and gas becomes increasingly challenged. In light of the aforementioned, the Ministry recognises that Jamaica's strategic direction in the areas of science, energy and ICT plays a critical role in national development and as such, the plans, programmes and initiatives need to reflect what is required to fulfil this mandate.

There has been a significant development in the ST&I landscape, with the approval of the ST&I policy as a White Paper by Cabinet in 2021. The Ministry will now focus its efforts on ensuring that the strategies within the policy are implemented in order to meet the 2030 target for the goals posited by the policy. The ongoing Research and Development (R&D) programmes continue to perform well in responding to environmental issues and improving the quality of our agricultural sector. The existing deficiencies in the S&T landscape are expected to be addressed by the new policy's implantation, i.e. low investment in Research and Development (R&D); lack of baseline data on knowledge, attitudes and perception of S&T by the public; lack of data on R&D and Innovation activities; and limited opportunities for Science, Technology, Engineering and Mathematics (STEM) graduates.

Jamaica continues to be economically vulnerable to external factors in the energy sector, primarily due to fluctuations in crude oil and ethanol prices. The fall in international crude oil prices in 2020 impacted the local market, with the average billing prices contracting for most petroleum products on the local market and overall, the country's oil bill decreased from US$1,727.53M in 2019 to US$1,073.99M in 2020. There was also a decrease in the sale of most petroleum products by Petrojam and this was linked to a lower demand for products overall as a result of the pandemic. According to the Economic and Social Survey for Jamaica (ESSJ 2020), the total energy consumption of Jamaica declined by 18.3% to 18.4 million thousand Barrels of Oil Equivalent (BOE) in 2020; there was a decrease of 23.8% in liquid petroleum based sources which

outweighed a 45.3% increase in consumption from Alternative Energy sources (natural gas, hydropower, wind, solar, coal and bagasse). The increase in use of alternative energy sources was primarily driven by higher usage of natural gas, solar, wind and hydropower. There was a slight uptick in coal due to an increase in the hard-to-abate cement manufacturing process which is linked to increased construction activities in the construction industry.

As the world continues its thrust to increase the share of renewables in the energy sector, the Ministry upholds its mandate for integrating renewable energy sources in the country's energy mix. The targets for the energy sector are considered in the Integrated Resource Plan (IRP) which is the long term electricity road map for Jamaica. The IRP highlights what is required to achieve a target of 50% electricity generation from renewable energy sources which will equate to approximately US $7.3B in investments in the energy sector. A 2nd IRP is currently being developed by the Ministry and the National Energy Policy is likewise slated for revision within the 2022/2023 financial year; both documents are crucial to ensuring that the long term targets of the energy sector are met. The Ministry is also committed to implementing the action items in the strategic framework for electric mobility and developing an Electric Vehicle/Mobility Policy which will address sustainable road transport and ultimately lead to reducing Jamaica's carbon footprint. Additionally, the revision of the Electricity Act (2015) which is to be completed within the FY 2022/2023, will strengthen the legislative and regulatory framework for the electricity sector.

The push for energy efficiency and conservation (EEC) continues to be a priority for most developing countries and Jamaica is no exception, as we continue the drive to reduce electricity consumption in the public sector. Although Jamaica has achieved significant savings from energy efficiency and conservation projects implemented to date, there is still greater need to execute energy efficiency and conservation measures in additional public bodies. These initiatives are being implemented through the Energy Management and Efficiency Programme (EMEP), which is also tasked with the implementation of the Urban Traffic Management System that will seek to reduce fuel consumption and travel time by up to 30% within the Kingston Metropolitan Area (KMA).

As articulated in the MTF 2018-2021, ICT is critical to Jamaica's transition to developed country status, as a result of its role in the productive sector and as an enabler of other sectors. In order to realise this goal, the Ministry through its agencies continue to work towards creating the appropriate policy and regulatory environment to facilitate investment in ICT and network development; as well as, expanding broadband coverage through deployment of Community Access Points (CAP) and establishing public Wi-Fi hotspots. According to the ESSJ 2020 Report, at the end of 2020, there were 385,603 subscribers of fixed broadband, while mobile broadband had 1,741,980 subscribers; this was an increase over 2019 (317,907 and 1,630,742, respectively). This highlights the growing need for internet connectivity and the Ministry has shown remarkable initiative in accelerating the implementation of critical ICT solutions which were necessary during the pandemic; such as increasing access to spectrum and accelerating the pace of establishing community Wi-Fi access points. Through the Tablets in School Programme and in conjunction with the Ministry of Education, the Ministry will continue to address the lack of IT infrastructure in our schools and with the ongoing National Broadband Initiative, the broadband network of the country will be

expanded to meet the needs of the public.

Through streamlining and consolidating ICT services in the public sector, the Government's sustainable digital agenda will be realised, which, in turn, will increase the ease of doing business in Jamaica. The country has also entered a new regime with the establishment of the Office of the Information Commissioner (OIC) in accordance with the Data Protection Act (DPA) (2020) and the commencement of work to operationalize the DPA. This will ensure that the personal data of all individuals in Jamaica are protected. The threat of cyber-attacks still remains a clear and present danger to the ICT industry. As such, the review of the Cybercrimes Act, which seeks to ensure that the provisions of the Act are up to date with what is required to ensure cyber security in an era where the volume of personal and sensitive data in cyberspace has increased, is set to be completed in the FY 2022/2023.

Based on the findings highlighted above and the environmental scan conducted (see SWOT analysis in Appendix A), some key areas to be prioritised in the science, energy and technology sectors are highlighted below:

- Integration of ST&I into all areas of national development through implementation of the ST&I Policy's goals and objectives; this includes collecting baseline data, promoting investment in R&D, and strengthening the national innovation system;
- Maintenance and upgrading of key infrastructure to allow for more efficient R&D solutions;
- Expansion of the island wide broadband network to facilitate increased access and use of ICT across public and private sectors;
- Operationalisation of the ICT Authority and modernisation of the ICT infrastructure to support the ICT needs of the Government sector and facilitate more efficient communication among Ministries, Departments and Agencies;
- Implementation of the Strategic Framework for Electric Mobility and commence drafting of an Electric Vehicle Policy;
- Finalise the drafting, reviewing and updating of key legislation within the portfolio – Cybercrimes Act (2015), Electricity Act (2015), Petroleum (Downstream Activities) Bill and regulations for Net Billing and Power Wheeling;
- Finalise the 2nd Integrated Resource Plan, which is an update of the twenty (20) year IRP which is being implemented to facilitate increased investment in renewable and alternative sources of energy; and
- Increase the drive to reduce energy consumption in the public sector and to create the awareness nationally to support efficient energy consumption, which ultimately reduces carbon footprint.

1.4 PROGRAMMES AND SUB-PROGRAMMES

The Ministry's programmes are being planned and developed with great consideration of the National Development Plan Vision 2030, Medium Term Economic Programme (MTEP), Medium Term Socio-Economic Policy Framework 2018 - 2021 (MTF) and Medium-Term Results Based Budgeting (MTRBB) for Jamaica. With these in mind, and in keeping with the GOJ Strategic Priorities, the Ministry's programmes are also strategically aligned towards the achievement of the Sustainable Development Goals (SDGs). These programmes and sub-programmes for the medium term are as indicated to the right.

PRIORITY POLICIES

The MSET areas of focus in science, energy and technology feed directly into GOJ medium term strategic priority, which is "Inclusive Sustainable Economic Growth and Job Creation". Therefore, our policy priorities have been planned with keen focus on facilitating improved service delivery, energy security, increased wealth creation and increased employment. The proposed policies have been heavily influenced by the need to also demonstrate harmony with other policies in other spheres of government, where necessary and in the county's best interest. Our policy priorities are as follows:

- Spectrum Management Policy
- Postal Service Policy
- National Broadband Strategy/Policy
- Information and Communications Technology Policy (revised)
- National Energy Policy (revised)
- Addenda policies to the National Energy Policy, namely:
    a. Renewable and Alternative Energy Policy
    b. Electric Vehicle Policy
    c. Biofuels Policy
    d. Energy from Waste Policy
    e. Energy Efficiency and Conservation Policy
- Electric Mobility Strategic Framework/Policy

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME #1: 001 - EXECUTIVE DIRECTION AND ADMINISTRATION

Sub-programme:

- 01 - Central Administration
- 02 - Policy Planning & Development

PROGRAMME #2: 003 – RESEARCH AND DEVELOPMENT

Sub-programme:

- 04 - Product Research and Development

PROGRAMME #3: 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT

Sub-programme:

- 20 - Science Policy and Regulatory Frameworks
- 21 - Planning, Innovation and Popularisation

PROGRAMME #4: 701 - ENERGY MANAGEMENT AND IMPLEMENTATION

Sub-programme:

- 20 – Electrification Services
- 21 - Energy Management
- 22 - Energy Policy Administration

PROGRAMME #5: 128 - ICT DEVELOPMENT, ACCESS AND USE

Sub-programme:

- 20 - ICT Policy and Regulation
- 21 - ICT Infrastructure Development
- 22 - ICT Propagation
- 23 - Security of ICT System
-

1.5 PROGRAMME OBJECTIVES

PROGRAMME 001: EXECUTIVE DIRECTION AND ADMINISTRATION

Programme Objective(s):	To improve the effectiveness of the implementation of key policies, policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives.
Programme Description & Context	The Executive Direction and Administration Programme aims to strengthen strategic management across the Ministry in order to enhance governance, management, coordination, integrity and allocation of public resources. The Programme, which reinforces the principles of continuous performance improvement and the enhancement of organisational productivity, commands effective strategic management by the executive in directing effective policy implementation and adoption; planning; operations management and linking operational and tactical decisions. Through this programme, the executive controls and directs people and resources to deliver organisational objectives and results in a cost-efficient way with due regard to risks and opportunities, as well as the creation of public value. The programme is therefore driven by effectiveness in the implementation of key policies, plans and projects, supported by robust systems, processes and procedures that ensure that the organisation is satisfactorily progressing towards the achievement of its mission, goals and strategic objectives. A key tenet of the programme is also the evaluation of outcomes to assess the relevance, feasibility, effectiveness and consistency of the organisational strategy that informs how effectively resources are being utilised to produce desired results.

Sub-programme 01:	**Central Administration**
Objective(s)	To improve the operational efficiency, and human, organisational and institutional capabilities of the organisation to support the delivery of results.
Description & Context	The administration of public services encompasses an amalgamation of activities that provide enterprise-wide support services to enhance service delivery and the welfare of employees. This function ensures that the organisation is operated efficiently, and policy, planning and legislative requirements are met. The programme includes ensuring that assets and facilities are utilised and managed efficiently; human resources are adequate and at a satisfactory competent level to perform organisational tasks and realise the objectives of the organisation; robust financial management and procurement systems are in place; the provision of high-quality information and services to customers, employees and stakeholders; and the provision of adequate information technology support to business operations, and the effective management of administrative systems and processes. The functional areas under this programme include financial management, human resource management, administration, information technology and communication, and documentation and records management.
Sub-programme 02:	**Policy, Planning and Development**
Objective(s)	To improve the efficiency and effectiveness of initiatives in achieving organisational targets, goals and objectives.
Description & Context	The programme seeks to provide strategic direction, executive oversight and support for the organisation through the formulation, implementation and

	administration of policies, plans, projects and initiatives that enable the effective and efficient delivery of services. The programme encompasses the provision of strategic guidance and direction through short, medium and long-term plans; the monitoring and evaluation of policies, plans and projects and programmes against action plans; the formulation and execution of capital investment projects; and the undertaking of studies, research and analyses. The programme also comprises key functions such as governance and audit, which are critical to ensuring that the organisation functions effectively and achieves its objectives, drives organisational improvement, ensures value for money in the use of public funds, as well as maintain legal and ethical standing in the eyes of the public, stakeholders, investors, shareholders, regulators and the wider community. A critical component of the programme is the engagement of stakeholders and the forging of partnerships on matters impacting a wide range of organisational and sector issues.

PROGRAMME 003: RESEARCH AND DEVELOPMENT

Programme Objective(s):	To increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges.
Programme Description & Context	This programme supports the administration of scientific research and development to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes. Major goals can be summarized as: contributing to the nation's socio-economic advancement, assisting in the creation and support of a national pool of excellent scientists and technologists, developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology and being a "best practice" institution in support of national science and technology initiatives.

	Organizations represented under this programme are the Scientific Research Council (SRC), the International Centre for Environment and Nuclear Sciences (ICENS) and the National Commission on Science and Technology (NCST).
Sub-programme 04:	**Product Research and Development**
Objective(s)	To apply best practices in scientific research that will enhance innovations and result in improved environment, health, products and services and promotion of private sector investments.
Description & Context	This programme supports the functions and operations of the International Centre for Environment and Nuclear Sciences (ICENS) and the Scientific Research Council (SRC) to fulfil their mandates. The programme supports the SRC in the execution of research and development activities. Major goals in keeping with the Council's priorities include a focus on: supporting Micro, Small and Medium Enterprises through product development, product manufacturing and trade facilitation.

PROGRAMME 129: SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT

Programme Objective(s):	To increase the use of science, technology and innovative solutions for economic growth.

Programme 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 the overall well being 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:	**Science Policy and Regulatory Framework**
Objective(s)	Modern legislation and effective policies to support ST&I development
Description & Context	This programme supports policy creation and legal and regulatory framework to promote the modernization of the science and technology sector. The activities under this programme will be managed by the Science Division within the Ministry in an effort to promulgate the ST&I Policy.
Sub-programme 21:	**Planning, Innovation and Popularisation**
Objective(s)	Increase innovations and greater use of science and technology.

Description & Context	This programme supports the operations and activities being undertaken by the National Commission on Science and Technology (NCST) and the SRC, which is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

PROGRAMME 701: ENERGY MANAGEMENT AND IMPLEMENTATION

Programme Objective(s):	A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.
Programme Description & Context	This programme will support Vision 2030 Jamaica – National Development Plan, provide the enabling environment for the achievement of National Outcome #10 - "energy security and efficiency" and the implementation of the two national energy strategies: to diversify the energy supply and to promote energy efficiency and conservation. The MSET through its agencies is responsible for the implementation of the strategies as articulated in the National Energy Policy. Some of these strategies include facilitating investments in renewable energy, modernizing of the energy infrastructure, implementation of the Integrated Resource Plan, Integrated Energy Plan and a National Energy Action plan. The dependence on imported petroleum makes the island highly vulnerable to disruptions in the supply chain for oil and changes in oil prices which can potentially reduce the island's energy security. Dependence on petroleum also limits the country's ability to improve energy efficiency and reduce energy costs.

Sub-Programme 20:	**Electrification Services**
Objective(s)	To ensure that electrical installations in the country are safe by regulating electrical inspectors and electricians licensed in accordance with the Electricity Act (2015).
Description & Context	This activity supports the Government Electrical Regulator (formerly the Government Electrical Inspectorate and the Board of Examiners) which is established pursuant to Section 48 of the Electricity Act 2015. This activity is mandated to review and audit the inspection work carried out by licensed private inspectors, as well as, test and examine persons who are to act as electricians and inspectors and recommend such persons to the Minister for approval.

Sub-Programme 21:	**Energy Management**
Objective(s)	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 energy conservation (EC) and energy efficiency (EE)**.**
Description & Context	This programme supports the implementation of energy conservation and management initiatives. The programme is designed to facilitate EE and EC in the public sector, transport sector as well as, in residential communities. Projects are executed under this programme to implement energy efficient retrofits to government buildings in an effort to reduce energy consumption in the public sector.

Sub-Programme 22:	**Energy Policy Administration**
Objective(s)	To support the activities relating to the development and implementation of the National Energy Policy and the energy sub-policies.
Description & Context	The National Energy Policy is being updated to reflect the emerging trends in the energy landscape. This programme supports the implementation of the different energy strategies towards achieving the objectives of the National Energy Policy and the sub-policies

PROGRAMME 128: ICT DEVELOPMENT, ACCESS AND USE

Programme Objective(s):	To increase access to and use of ICT in all sectors of the economy and to modernise the government of Jamaica's ICT governance framework towards the country being a digital society.
Programme Description & Context	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[1] that will enable the transformation of the country into a digital society. At present, the ICT sector is governed by legislation which dates as far back as the 1970's. As such, the legal framework, although updated from time to

[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

	time since that date, does not address the modern realities of the sector, such as the prevalence of convergence. As a result, entry into the sector by new entrants can be lengthy, requiring interface with up to three regulators and adequate measures are not in place to ensure the protection of consumers and robust competition between and among service providers. Coupled with this is the advancement of technology and the government's policy to create a knowledge based and digital society; there is also increased need to ensure that citizens' personal data are protected.

Sub-programme 20:	**ICT Policy and Regulation**
Objective(s)	All residents of Jamaica adapt to a digital culture and have access to quality ICT to enhance living standards and business endeavours.
Description & Context	This programme supports the policy direction of the Ministry's ICT portfolio and the facilitation of ICT development and a regulatory framework that supports ICT investments and the country being a digital society. The programme supports the promulgation of the Data Protection Act, which is one of the key pillars in the transition to a digital culture.

Sub-programme 21:	**ICT Infrastructure Development**
Objective(s)	To support the implementation of a modern ICT system and an integrated GOJ Wide Area Network for the country that will facilitate a digital culture in doing business across government.
Description & Context	This programme supports the modernisation of ICT systems and infrastructure to enhance service delivery; this is primarily driven by eGov Jamaica (eGov). The programme will also support the establishment of the ICT Authority, which is one of the major pillars that will facilitate the integration and digitisation of

	GOJ business processes and delivery of services, in pursuit of Jamaica becoming a digital society. The ICT Authority will provide support to the revenue departments, namely, Tax Administration of Jamaica (TAJ) and the Jamaica Customs Agency and will be the major link in the information flow among these departments throughout the country. At the macro level, this entity will place particular focus on the following priority policy areas: reducing GOJ's Information and Communications Technology (ICT) cost, implementing the GovNet Project, promoting efficiency and effectiveness in government through technology and promoting national growth and development.
Sub-programme 22:	**ICT Propagation**
Objective(s)	All citizens of Jamaica have access to quality ICT.
Description & Context	This programme supports the propagation of information and communications technology throughout the society, particularly within educational institutions. The programme incorporates the Tablets in Schools activity which is responsible for increasing learning opportunities to students by providing access to computers and other ICT equipment, supported by teachers trained in the effective use of such technology into the teaching/learning process. The programme also supports the expansion of broadband and internet access being executed by the Universal Service Fund (USF).
Sub-programme 23:	**Security of ICT Systems**
Objective(s)	To execute activities that will create awareness among all stakeholders about cyberattacks and how to mitigate and protect ICT systems against such attacks.

Description & Context	This programme supports the Jamaica Cyber Incident Response Team (JaCIRT) Division. The JaCIRT is responsible for providing incident management and coordination, and ensuring effective implementation of cyber security strategies in an effort to have a secure cyber space for the country.

2.0 SECTOR HIGHLIGHTS

Sector Outcomes	Sustainable Development Goals (SDG)	Supporting Programmes/ Sub-programme	Performance Indicators	Base Year (2018/2019)	Current Performance (2021/2022)	Sectoral Targets (2022 – 2026)
SCIENCE PORTFOLIO						
Use of ST&I to drive national development	**SDG #9**: Industry, Innovation and Infrastructure	**Programme:** Science, Technology and Innovation Development **Sub-programme**: Science Policy and Regulatory Framework	**1. Output**: Resident Patent filing	27	10	TBD
			2. Outcome: Global Innovation Rank	81	74	TBD
Increased scientific literacy and awareness across society	**SDG #9:** Industry, Innovation and Infrastructure	**Programme:** Science, Technology and Innovation Development	**Output**: # of scientific publications/ million population	85.1	60.7	TBD
		Sub-programme: Planning, Innovation and Popularisation	**Outcome:** % increase in knowledge and awareness of S&T over previous year	TBD	N/A	TBD

Sector Outcomes	Sustainable Development Goals (SDG)	Supporting Programmes/ Sub-programme	Performance Indicators	Base Year (2018/2019)	Current Performance (2021/2022)	Sectoral Targets (2022 – 2026)
Increased investments in scientific R&D	**SDG #9:** Industry, Innovation and Infrastructure	**Programme:** Research and Development **Sub-programme:** Product Research and Development	**Outcome**: % of GDP expended on R&D	0.001	TBD	0.8
ENERGY PORTFOLIO						
Modern and integrated policy, legislative, regulatory and institutional framework for the energy sector	**SDG #7**: Ensure Access to Affordable, Reliable, Sustainable and Modern Energy for All	**Programme:** Energy Management and Implementation **Sub-programme:** Energy Policy Administration	**Outcome**: # of new investments in the energy sector	0	0	3
Increased use of alternative energy in the national energy mix	**SDG #7:** Ensure Access to Affordable, Reliable, Sustainable and Modern Energy for All	**Programme:** Energy Management and Implementation **Sub-programme:** Energy Policy Administration	**Outcome:** Percentage of renewables in energy mix	7.8	8	TBD
			Outcome: Percentage of renewables in electricity generation	12.1	13	27

Sector Outcomes	Sustainable Development Goals (SDG)	Supporting Programmes/ Sub-programme	Performance Indicators	Base Year (2018/2019)	Current Performance (2021/2022)	Sectoral Targets (2022 – 2026)
			Outcome: Percentage of LNG in electricity generation	21	59	61
Comprehensive Oil and Gas Exploration	**SDG #7:** Ensure Access to Affordable, Reliable, Sustainable and Modern Energy for all	**Programme:** Energy Management and Implementation **Sub-programme:** Energy Policy Administration	**Output:** # of blocks explored	35	10	8
			Outcome: Number of new investments in upstream exploration through agreements	1	0	1
Lower consumption of energy in the Public sector	**SDG #7:** Ensure Access to Affordable, Reliable, Sustainable and Modern Energy for all	**Programme:** Energy Management and Implementation	**Outcome:** Energy Intensity index (EII)BTU/US$ 1 Unit of output	9403	11,736	6000
		Sub-programme: Energy Management	**Outcome:** KWh savings in electricity consumption annually	1.6m(KWh)	0m(KWh)	TBD
TECHNOLOGY PORTFOLIO						

Sector Outcomes	Sustainable Development Goals (SDG)	Supporting Programmes/ Sub-programme	Performance Indicators	Base Year (2018/2019)	Current Performance (2021/2022)	Sectoral Targets (2022 – 2026)
Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital society	**SDG #9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	**Programme:** ICT Development, Access and Use **Sub-programme:** ICT Policy and Regulation	**Outcome:** ICT Development Index	60	98	90
Increased access and use of ICT in educational institutions and strategic public facilities	**SDG #9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	**Sub-programme:** ICT Infrastructure Development **Sub-programme:** ICT Propagation	**Outcome:** Network Readiness Index	83	74	46
Increased Cyber intelligence and security to reduce cyber crimes	**SDG #9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	***Sub-programme:*** *ICT Infrastructure Development* ***Sub-programme:*** *Security of ICT Systems*	**Output:** # of entities engaged in cyber security awareness activities **Outcome:** % increase in cybersecurity awareness over previous year	Not Determined Not Determined	3 TBD	100% 30%

3.0 MINISTRY'S CURRENT PERFORMANCE

PROGRAMME							
Name of Programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Executive Direction and Administration	% alignment of portfolio performance with Ministry's plans and priorities	81.7	90	84	1688	844	
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Central Administration	% change in customer satisfaction	N/A	80	N/A			Survey to gauge satisfaction not yet

							carried out
Policy Planning & Development	% of performance targets from priority projects, activities and initiatives achieved within time and budget	45.2%	≥70%	48.5	1688	844	
	% compliance with GOJ PMES Comprehensive and effective planning framework	100% All corporate plans, half-yearly reports and quarterly reports submitted	100%	100%	5860	2,930	
	% of Quarterly Performance scorecards submitted to Agencies prior to Review Seminar	100% All quarterly performance reports sent to agencies	100%	100%	5,200	2,600	
	# of policies submitted to	1 Open Data	4	1 ST&I Policy	2,572	1,286	

	Cabinet	Policy submitted and approved (Government policy)		submitted for approval as White Paper			
PROGRAMME							
Name of Programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Research and Development	% of GDP expended on R&D	Not Determined	TBD	N/A			Survey on R&D has not yet been carried out
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Product Research and Development	# of scientific publications /million population	60.7	TBD	N/A			Targets are determined on an annual basis in line with PIOJ's reporting for Vision 2030
MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Support the growth and development	# of new clients engaged for	13	12	17	14,048	12,048	

of MSMEs through R&D to develop products that meet international standards	analytical services						
	% of client requests for Certificate of Analyses (COA) and nutritional facts satisfied within agreed timeframe	840 requests received for COA and at least 91% satisfied within agreed timeline.	At least 80% of requests satisfied in agreed timeframe	565 requests received from clients and 5,884 analyses completed. 80.8% of requests were satisfied within the agreed timeframe. 19 client requests satisfied; 100% within the agreed timeframe	14,800	12,048	
	# of production cycles used by clients for food products	123 production cycles executed for numerous products (e.g. juices, flavoured water, drinks, sauces, seasoning, food dressing, jams, jellies, syrup, fruit mix)	At least 60 food production cycles	69 production cycles completed	6,825	3,813	

	# of products developed through R&D that meet international standards	9 food and natural products completed Sub-culture and hardening of 49,95 products (ginger, sweet yam, pineapple, sweet potato)	At least 12 food products finalised At least 85% of client requests for development of tissue-culture protocols and disease-free plantlets satisfied in agreed timeframes	14 food projects finalised No contracts received for development of protocols but priority crops maintained (over 30,000 clean plantlets produced and over 9,000 clean plantlets sold).	5,800	6,355	
Utilisation of nuclear technology to support Research and Development	# of dosimeters processed through the Radiation Monitoring Unit (TLD services)	20,500 dosimeters processed	24,000	12,000	35,200	17,000	
	# of air samples analysed to detect trace elements in the environment	50 filters sampled from high-volume air sampler and 18 additional filters sampled from low-volume air sampler.	Sampling of 104 filters from the high volume air sampler Sampling of 104 filters from the low volume air	52 samples from the high-volume sampler. 52 samples from the low-volume sampler.			**Low-Volume air sampler was repaired during FY 2020/2021**

			sampler Analysis of 60 filters	 20 filters analysed.			
Support innovation and economic growth and development through R&D	Improvement on the Global Innovation Rank	74	Improvement over previous rank	N/A			Global Innovation Index is released annually
PROGRAMME							
Name of Programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Science, Technology and Innovation Development	Resident Patent filing	10	Increase in number over previous year	N/A			Data released annually via PIOJ from JIPO
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Science Policy and Regulatory Frameworks	% of policy developed % of regulatory framework completed						

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Promulgation of a Science Technology and Innovation Policy.	% of policy completed	ST&I Green Paper was revised to include input received from consultations	Completion of Implementation Action Plan	Comments from stakeholders were considered and the ST&I Policy was with the Executive Management of the Ministry for finalisation of the Cabinet Submission for its approval as a White Paper.	2,572	1,286	
Contribute to the development of regulatory framework to govern the National Nutraceutical Industry(NNI)	% of regulatory framework completed	75% completion	100% completion of drafting instructions to the Council (CPC) for regulations to govern the Industry	Drafting instructions to the CPC 75% completed			**Change in executive management of the NCST Secretariat so delays were experienced**
Support the completion of the feasibility study for the development of a science,	% completion of feasibility study	100% completion of feasibility study	**N/A**	N/A			

technology and research park							
PROGRAMME							
Name of Programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Energy Management and Implementation	**Outcome**: # of new investments in the energy sector	1	0	0	0	0	Procurement of new investment based on the approved IRP is pending action from the Generation Procurement Entity (GPE); which is developing the supporting rules and protocols.
MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Consolidation of the petroleum	% completion of legislation	In drafting stage	3rd Draft of the Bill completed	Drafting instructions were			

legislation treating upstream and downstream activities.				completed and are to be issued to the Legal Reform Department during November 2021.			
Development and implementation of regulations for Net Billing	% completion of regulations	In drafting stage	Net Billing Regulations completed	CPC provided a draft Electricity (Net Billing) Regulations (2021) for consideration in November 2021.			
Development and implementation of regulations for Power Wheeling.	% completion of regulations	In drafting stage	Power Wheeling drafting instructions completed	Power Wheeling comments were prepared and submitted to the Legal Services Unit. Application forms and the application process flow chart were also provided.			
Operationalization of the Government Electrical	% transition	In transition	GER established	GER transition at 95% completion			GER should be operational in keeping

Regulators (GER)							with the Electricity (Electrical Work, Registration and Licensing Regulations), 2020.
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Energy Policy Administration	% of policy completed Policy reviewed in agreed timeframe		By March 2021	Consultant engaged to review National Energy Policy and sub-policies			
MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Reviewing and updating of the 6 energy sub-policies.	% completion in reviewing sub-policies	Energy from Waste sub-policy reviewed	Energy from Waste Policy resubmitted to Cabinet following the inclusion of comments from public sector	50% of the comments provided by public sector stakeholders have been included in the draft Energy from Waste			

			Stakeholders.	(EfW) Policy.			
Implement strategic framework for electro-mobility (Electric Vehicles).	% of the implementation plan completed	Strategic Framework consultations were advanced	Cabinet approval for the Strategic Electric Mobility Framework and Fiscal Incentives	Cabinet Submissions have been drafted after extensive stakeholder consultation. These include the MoFPS' Fiscal Policy & Incentive framework and the Strategic Framework.			
Development of Energy Resources Planning Studies to include an Integrated Energy Plan (IEP).	% completion of development of Energy Resources Planning Studies to include an Integrated Energy Plan	1st Inception Report completed and stakeholder meetings held.	Integrated Energy Plan completed.	Draft IEP at 75% completion; Scenario Report and Interim IEP Report completed			
2nd Integrated Resource Plan (IRP) developed	% completion of 2nd IRP	No progress	Revisions done and 2nd IRP completed	IRP 20% completed			Substantive work on 2nd IRP began in 2021/2022
SUB-PROGRAMMES							

Name of Sub-programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/2022	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J$'000)	YTD Expenditure (J$'000)	Explanation / Comments
Energy Supply Security	# of areas in Jamaica explored to facilitate the continuation of the exploration for Oil and Gas.	0	None	No blocks explored			Due to the COVID-19 pandemic, there will be no limited new exploration block uptake for a few months
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Energy Management and Efficiency Programme	KWh savings in electricity consumption annually	0	Targets to be established for KWh savings.				Re-scoping of activities for EECP to deep retrofit 19 facilities
MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Implementation of the Urban Traffic Management	% completion of implementati	UTMS contract signed with Consortium	100% completion of UTMS project	53% completion of the UTMS project	391,100	137,100	

System (UTMS).	on of Urban Traffic Managemen t System	Kingston Jamaica (Consultant) and NWA engaged.					
Public sector Buildings are energy efficient	# of HEPA and government facilities light retrofitted and deep retrofitted	50 public sector facilities visited and lighting review done. Electrical assessment done on 17 facilities.	50 HEPA facilities retrofitted 30 HEPA facilities deep-retrofitted	Deep retrofit for 17 HEPA: Baseline technical information gathering for the17 Facilities: 40% of the project implementatio n activities completed. 7 of the 17 facilities completed. Expected to be completed by the end of November 2021.			
PROGRAMME							
Name of Programme	**Performanc e Indicators**	**Major Achievement s 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expendi ture (J$'000)**	**Explanation / Comments**
ICT Developmen t, Access and Use	Improvemen t on ICT Developmen t Index	[No ITU publication]					The ICT Developmen t Index was not

							published for the reference year.
SUB-PROGRAMMES							
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Development of an Open Data Policy	% of policy completed	Draft policy reviewed by the MSET team and stakeholders external to the Ministry and policy updated	Open Data Policy approved by Cabinet	Open Data Policy approved by Cabinet			
Name of Sub-programme	**Performance Indicators**	**Major Achievements 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expenditure (J$'000)**	**Explanation / Comments**
Development of a Spectrum Management Policy	% of policy completed	Spectrum Pricing Policy and Framework approved by Cabinet	Radio and Telegraph Control Regulations amended in keeping with the Pricing Policy	• Spectrum Pricing Policy and Framework approved by Cabinet • Draft Radio and Telegraph Control Regulations prepared			

Review of Cybercrimes Act	Technical support provided to the Joint Select Committee (JSC) in the agreed timeframe	• Joint Select Committee establishe d		Presentation on the provisions of the Cybercrimes Bill made to the JSC			
Promulgation of the ICT Act	ICT Act promulgated in agreed timeframe		Drafting Instructions prepared 20%	Cabinet Submission reviewed			
MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	**Performanc e Indicators**	**Major Achievement s 2020/2021**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 – Sept 2021)**	**2021/22 Budget (J$'000)**	**YTD Expendi ture (J$'000)**	**Explanation / Comments**
National Broadband Strategy	% completion of draft of National Broadband Strategy (NBS)	N/A	Draft strategy 100% completed and submitted to Cabinet approval.	Pre-feasibility study on the establishment of a national broadband network (a component of the NBS)			

				completed through the support of the International Finance Corporation.			
National Broadband Initiative	% of target entities connected to the GOJ network	N/A	100% completion; the following are connected to the GOJ network: • All Municipal Corporations • All Parish Courts • At least 200 schools (large student population where increased bandwidth is required)	30% complete Municipal Corporations and Parish Courts are connected, as well as some educational institutions			
Facilitate the Implementation of the GovNet project to support the	% completion of Implementation of the	25% Completed Installation of fibre to 8 Core Sites in the Kingston	100% completion of the NOC to support GovNet implementatio	40% completion			

integration of the GOJ ICT infrastructure.	GovNet project	Metropolitan Area (KMA) and space identified for a Network Operating Centre (NOC).	n				
Establishment of the ICT Authority.	% completion of transitional activities to operationalise the ICT Authority	70% completion • Approval received from the Ministry of Finance and the Public Service (MOFPS) for 339 post in the ICT Authority structure • 90% of staff mapping complete	100% ICT Authority transition completed	Meetings of the Transition Advisory Group held			
Implementation of Tablets in Schools Roll-Out Project /Tablets in Infant and Primary Schools (TIIPS)	# of tablets delivered to students # of tablets procured	34,381 of the 40,000 tablets delivered to schools and distributed to students by school administrators	• 619 tablets delivered to students • 25,000 tablets procured and delivered	• 4,326 tablets delivered to students for a project total of 38,707 tablets • Tender in progress: for 13,500 tablets at PPC for approval and	700,000	0	

				11,500 with e-Gov for "No Objection"			
Tablets for Teachers Programme (TTP)	# of tablets delivered to teachers	24,087 tablets delivered to teachers	1,913 tablets delivered to teachers	1,739 tablets delivered for a project total of 25,826 teacher tablets	87,379	5,892	**Procurement of additional 2,000 tablets cancelled – focus will be shifted to procuring laptops**
Laptops for PATH Students High School Project	# of laptops delivered to Grade 10 to 13 PATH students	15,000 laptops imported	5,000 laptops delivered	4,892 laptops delivered for a project total of 14,892	14,218	13,200	
Provide Vendor Management Services for Own Your Own Device Incentive Programme (OYOD)	# of Vendor Participation Agreements # of verified voucher payments processed	11 agreements 0 payments; invoices received to process 1841 vouchers from 7 vendors	TBD 36,000 verified voucher payments processed	11 vendors (multiple locations including sub-vendors) 21,406 vouchers to date	718,280	426,900	
Name of Major Activity/	**Performance Indicators**	**Major Achievements**	**End-of-year Target 2021/2022**	**Major Achievements (Apr 2021 –**	**2021/22 Budget (J$'000)**	**YTD Expenditure**	**Explanation / Comments**

Initiative		2020/2021		Sept 2021)		(J$'000)	
Expansion of Community Access Points.	# of CAP to be established	6 sites completed: 1. Tree Hill Farms 2. Spicy Grove 3. Beeston Street 4. Flankers Primary & Junior High 5. Montego Bay Boys and Girls Club 6. Red/Ridge Bank Resource Centre	10 new Community Access Points (CAP) implemented.	7 CAP sites completed: 1. Windsor Castle Benevolent Society 2. Garlogie Primary & Junior High 3. Tivoli Gardens Drum Corp 4. Brixton Hill Primary School 5. Red Ridge Resource Centre 6. Sir Howard Cooke (Nannyville) 7. Albion Primary School			**Ministerial shift in priorities; the focus is now on establishing 189 Community Wi-Fi locations by the end of the FY**
	# of Community Wi-Fi locations	TBD	189 new Community Wi-Fi locations	10 locations completed and online: 1. Mile Gully Town Centre			

				2. Parade Gardens Community Centre 3. Claremont Branch Library 4. Moneague Branch Library 5. Jacques Road 6. Chen Young Community Park 7. Islington (Hill Side Primary & Infant School) 8. Bamboo Primary 9. Brooke Avenue 10. McIntyre Community Centre			
Expansion of Public Wi-Fi.	# of Wi-Fi Hotspots across the Country	Hotspots completed and launched: • Annotto Bay	6 new public Wi-Fi locations	Public Wi-Fi locations not yet completed. Contracts awarded for the completion of Morant Bay,			

		• Ocho Rios • Chapleton • Port Antonio • May Pen		Savanna-La-Mar and Falmouth			

4.0 PERFORMANCE IMPROVEMENT PLAN

The Ministry has identified key performance issues that need to be addressed in order to bring performance in line with expectations. Outlined in the table below are three (3) major initiatives that are lagging behind in relation to timely implementation. This affects the achievement of specific programme and sub-programme objectives and the overall attainment of the Ministry's and GOJ's Priorities. The Performance Improvement Plan is intended to identify key performance areas and issues and propose strategies on how the Ministry can improve performance in those areas over the medium term.

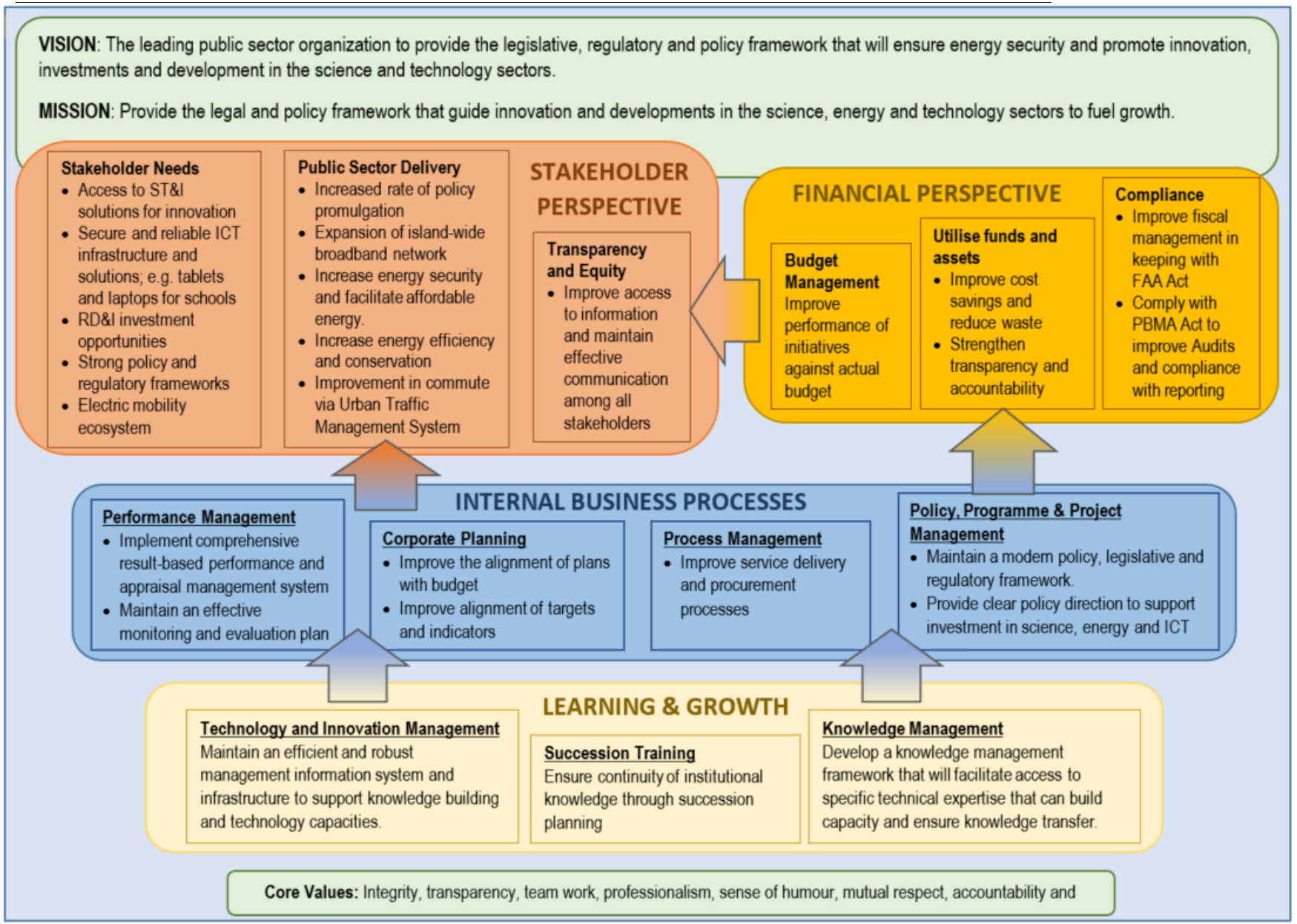
Programme/ Sub-Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Timeline	Budget (J$'000)	Functional Agency/ Dept/ Division
ICT Policy Administration	Development of Spectrum Management Policy and Postal Services Policy as well as, the review of the ICT Policy of 2011, are behind schedule	Targets set for the development of each Policy were not met. Due to other competing priorities and failed procurement for a consultant, strategic activities were unable to be executed.	Rescheduling of major activities to be more achievable over the medium term More accurate reflection of unplanned activities in reporting of quarterly performance Incorporating a contingency budget to	% of Spectrum Management Policy, ICT Policy (review) and Postal Services Sector Market Survey completed in the agreed timeline	Procurement for Consultant to conduct postal services market study to be retendered. This study is to inform the development of the Postal Services Policy. Revise work plans and/or assign more human resource in the form of external consultants to support policy development	March 2025		ICT Division Policy, Planning Development and Evaluation Division (PPDED)

Programme/ Sub-Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Timeline	Budget (J$'000)	Functional Agency/ Dept/ Division
			support procurement of additional resources to address unplanned activities in the Division's budget		and legislative activities. Set work targets to be more achievable over the medium term			
Energy Policy Administration	The National Energy Policy, which is the overarching Policy to drive developments in the energy sector, was due to be reviewed and updated by the end of March 2015. This has significantly fallen behind schedule and the Policy is	Relevant support for the activities relating to the updating and implementation of the sub-policies were not implemented due to inadequate staff complement and delays due to competing priorities. There was also the lack	Timely review and updating of the sub-policies.	% of the sub-policies reviewed and developed.	Increase staff complement met and implementation of a Policy project plan.	March 2024		Energy Division

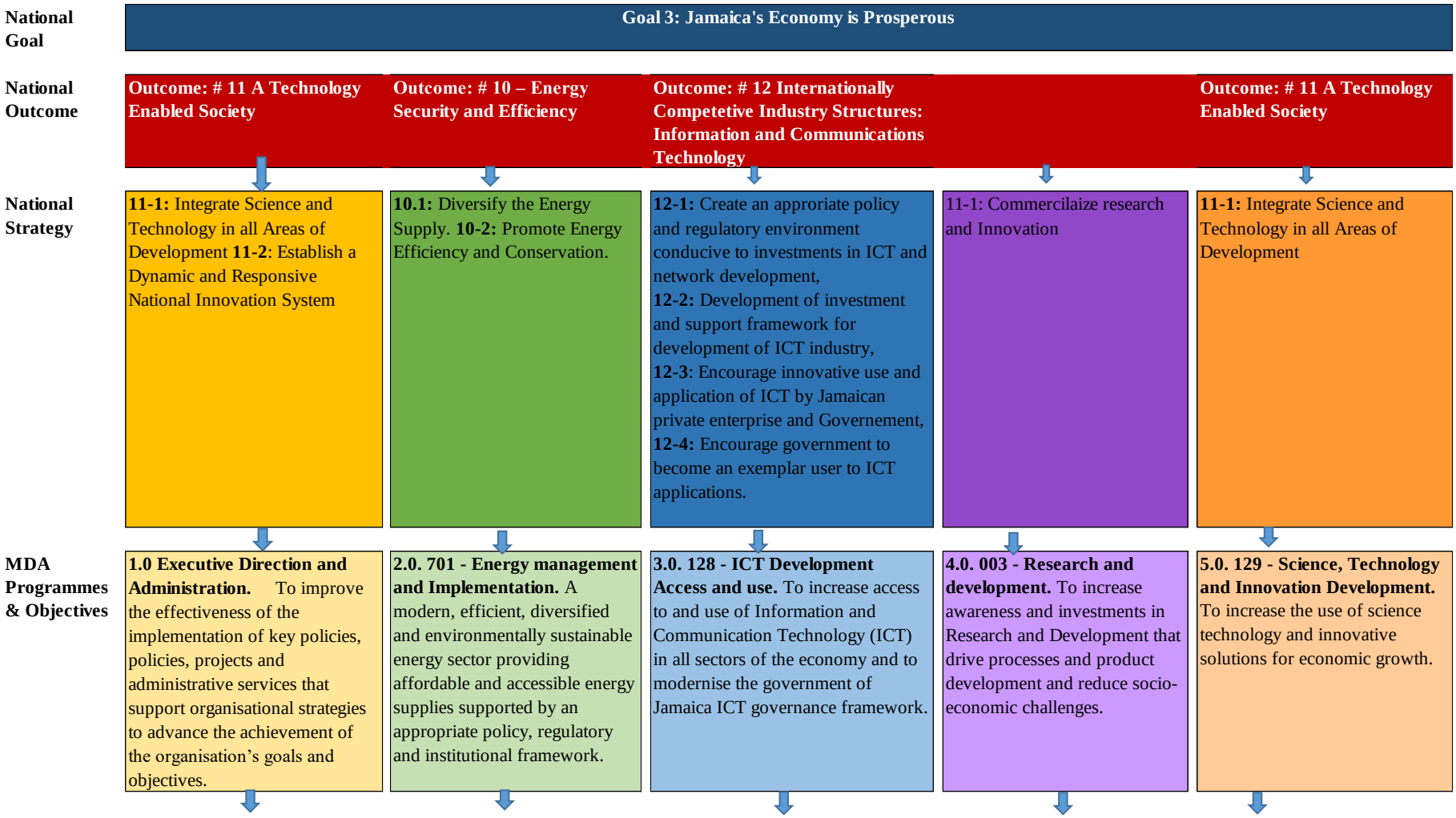
Programme/ Sub-Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Timeline	Budget (J$'000)	Functional Agency/ Dept/ Division
	not able to adequately address emerging trends in the energy sector. The sub-policies to this policy are still at the draft stage.	of relevant impact studies and absence of data to inform the review of the policy.						
Energy Management and Implementation	The Petroleum (Downstream) Activities legislation is intended to modernise the petroleum sector by regulating the quality of fuel supplied for use in Jamaica. It will also ensure that petroleum products of	The legislation is intended to repeal and replace the existing Petroleum Act (1979); however, this has been delayed for a few years. The second draft of the Bill was received in July 2021.	The next set of drafting instructions needs to be finalised.	% completion of drafting instructions % completion of legislation	Assign additional human resources to carry out review of comments and assist with drafting instructions as top priority. Revision of work plans to reflect targets that are specific, measurable, achievable,	October 2022		Legal Services Unit Energy Division

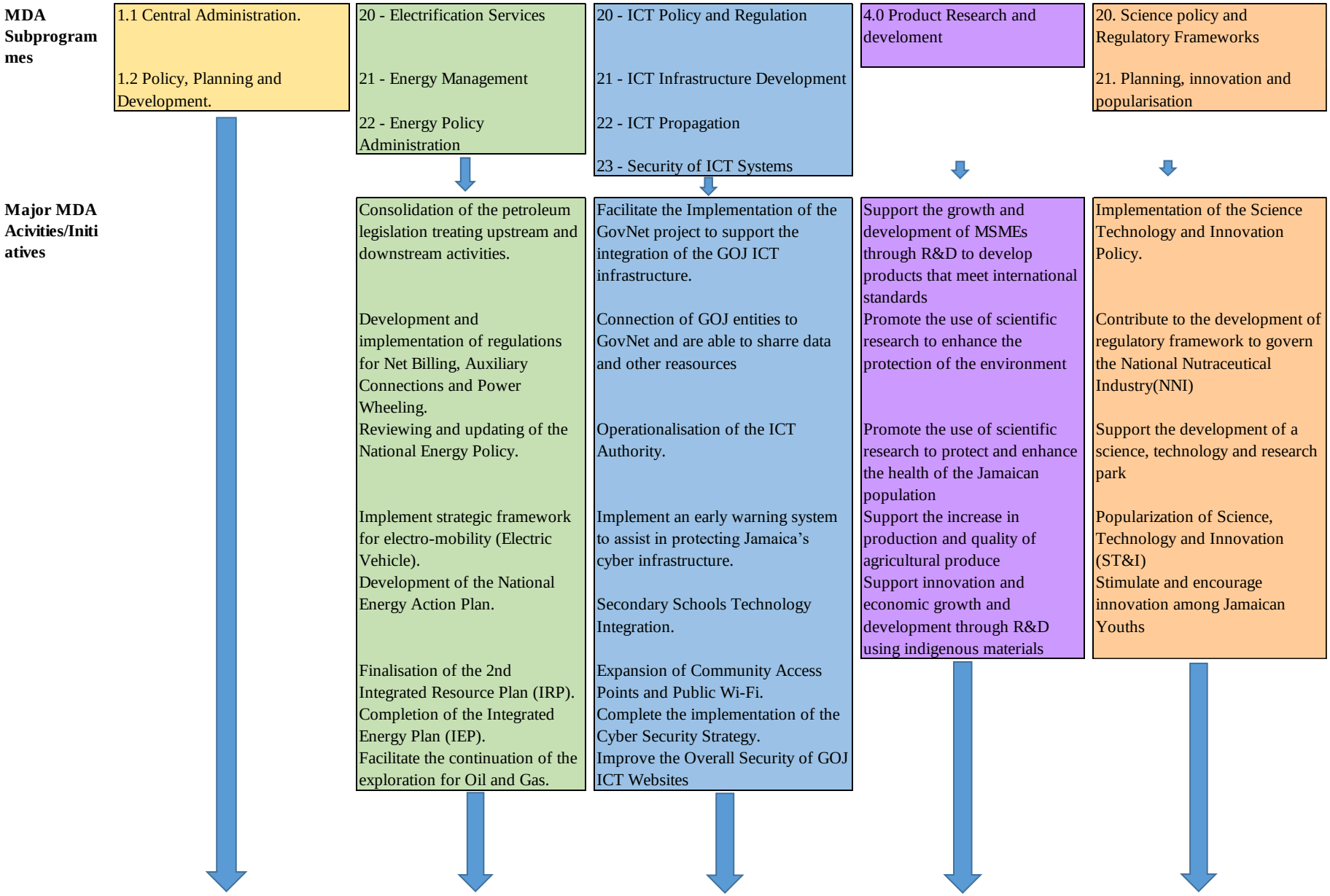
Programme/ Sub-Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Timeline	Budget (J$'000)	Functional Agency/ Dept/ Division
	the highest quality are available to consumers.				realistic and time-bound.			

5.0 MSET'S STRATEGY MAP



6.0 PROGRAMME ACTIVITY ARCHITECTURE




MDA Subprogrammes
1.1 Central Administration.
1.2 Policy, Planning and Development.
20 - Electrification Services
21 - Energy Management
22 - Energy Policy Administration
20 - ICT Policy and Regulation
21 - ICT Infrastructure Development
22 - ICT Propagation
23 - Security of ICT Systems
4.0 Product Research and develoment
20. Science policy and Regulatory Frameworks
21. Planning, innovation and popularisation
Major MDA Acivities/Initiatives
Consolidation of the petroleum legislation treating upstream and downstream activities.
Development and implementation of regulations for Net Billing, Auxiliary Connections and Power Wheeling.
Reviewing and updating of the National Energy Policy.
Implement strategic framework for electro-mobility (Electric Vehicle).
Development of the National Energy Action Plan.
Finalisation of the 2nd Integrated Resource Plan (IRP).
Completion of the Integrated Energy Plan (IEP).
Facilitate the continuation of the exploration for Oil and Gas.
Facilitate the Implementation of the GovNet project to support the integration of the GOJ ICT infrastructure.
Connection of GOJ entities to GovNet and are able to sharre data and other reasources
Operationalisation of the ICT Authority.
Implement an early warning system to assist in protecting Jamaica's cyber infrastructure.
Secondary Schools Technology Integration.
Expansion of Community Access Points and Public Wi-Fi.
Complete the implementation of the Cyber Security Strategy.
Improve the Overall Security of GOJ ICT Websites
Support the growth and development of MSMEs through R&D to develop products that meet international standards
Promote the use of scientific research to enhance the protection of the environment
Promote the use of scientific research to protect and enhance the health of the Jamaican population
Support the increase in production and quality of agricultural produce
Support innovation and economic growth and development through R&D using indigenous materials
Implementation of the Science Technology and Innovation Policy.
Contribute to the development of regulatory framework to govern the National Nutraceutical Industry(NNI)
Support the development of a science, technology and research park
Popularization of Science, Technology and Innovation (ST&I)
Stimulate and encourage innovation among Jamaican Youths

Key Outputs	Policies, legislations, modernisation and transformation plans, Standard Operating Procedures.	NEP revised and promulgated. Public sector buildings retrofitted; electrical inspections.	Sensitization and trainning in Cyber Security. Intergrated network infrastructure for GoJ MDAs. Tablets delivered to schools, Broadband, Wi-Fi and CAP sites. Approved ICT policies.	ST&I Implementation Plan developed. R&D Data collected and stored. New and improved Products and Services.	New Innovations in S&T. ST& I Policy approved.
Key Performance Indicators	% improvement in the alignment of Ministry's and related portfolio strategies % change in customer satisfaction	# of new investments in the energy sector # of new licenses issued for fuels sector	Improvement on ICT Development Index % completion of National Broadband Strategy	% of Gross Expenditure on Research and Development (GERD)	% implementation of the ST&I Policy # of new innovations in S&T annually
	% of performance targets from priority projects, activities and initiatives achieved within time and budget Comprehensive and effective planning framework % increase in citizen/customer/staff satisfaction	% renewables in electricity generation # of days to complete inspections % of installations in compliance with the standard # of facilities retrofitted	% implementation of Open Data Policy % completion of revised ICT Policy # of schools in which the Tablets in Schools (TIS) project is implemented % completion of reviewed Cybercrimes Act	# of products developed through R&D that meet international standards # of new clients engaged for analytical services % change in production and quality of agricultural produce	# and type of scientific programmes used to promote the health and protect the environment % increase in public engagement activities (through mass media, seminars, conferences) # of innovators exposed to capacity building activities
		KWh savings in electricity consumption per yr. % of policy completed # of areas in Jamaica explored % of finalization and implementation of the IRP	# of Wifi Hot spots across the Country % of MDAs transitioned to GovMail % reduction in successful cyber attacks % of policy completed		Improvement on the Global Innovation Rank Resident Patent filing per million population
		Reduction in Energy Intensity index (EII)BTU/US$1 Unit of output % completion of reviewing and updating energy policies % implementation of electric-mobility framework % of the implementation plan completed	% completion of Data Protection Regulations % completion of implementation of the GovNet project % implementation of Open Data Policy % of infrastructure development completed Improvement in Network Readiness Index		

7.0 PROGRAMME IMPLEMENTATION

PROGRAMME NAME: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE: ***To provide institutional governance and operational capacity for the Ministry.*** **SUPPORTING GOJ POLICY PRIORITY:**	**Description & Context:** This programme supports the strategic management of the Ministry's operations and provides policy direction for the Ministry, Departments and agencies. The programme is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions. It provides for the centralization of services such as human resource management, financial management and accounting and other administrative services required to support the Ministry's operations. **Programme Coordinator [if available]:**	
Vision 2030 National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.: 001**
Vision 2030 National Outcome: # 10, 11 and 12	**Contribution to GOJ Strategic Priority:** ***Inclusive Sustainable Economic Growth & Job Creation*** This Programme provides critical support services to all major policies, programmes and projects that the Ministry pursues towards the achievement of the GOJ Strategic priority.	

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Executive Direction	Efficient and	**Outcome:** % of	**43.4**	**55**	**60**	**≥70**	**≥70**	**≥70**	**All Agencies**

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
and Administration	Effective operation of The Ministry	performance targets achieved in agreed timeline							
Staff Costs					**$867.58**	**$891.81**	**$907.22**	**$930.10**	
Cash Grants									
Administrative Costs									
Sub-Programme: Central Administration **Objective:** *To provide/support Financial Management and Corporate Services in pursuit of the Ministry's*	Effective planning, execution and monitoring of the Ministry's financial resources	**Outcome:** % of Financial resources and services provided	**0**	**80**	**≥90**	**≥90**	**≥90**	**≥90**	**Finance & Accounts (F&A)**
	Efficient Financial reporting to internal and external stakeholders	**Output:** % compliance in submission of reports in stipulated time	**0**	**75**	**100**	**100**	**100**	**100**	**F&A**

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
mission, vision and mandate. **Budget No.: 01**	Accurate and timely payments to all stakeholders	**Output:** % of payments process accurately and paid in agreed timeframe	**0**	**80**	**100**	**100**	**100**	**100**	**F&A**
	A modern, robust and integrated Information Technology (IT) platform with performance and service delivery supported	**Output:** % of IT systems installed and maintained	**75**	**80**	**100**	**100**	**100**	**100**	**Information Services (IS) Unit**
	Relevant records within MSET are fully digitised	**Output:** % of records digitised	**0**		**60**	**80**	**100**	**100**	**CSD**
	Customer service capacities	**Output:** % implementation of	**TBD**	**20**	**85**	**85**	**85**	**85**	**CSD**

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
	and framework of the Ministry strengthened	Customer Service improvement plan implemented							
	Skills and competencies of the workforce to execute the Ministry's mandate strengthened.	**Output:** % of staff with the required skills and competencies	**0**	**0**	**50**	**70**	**80**	**80**	**CSD**
	Greater levels of public awareness of MSET services and public trust and confidence in the Ministry strengthened.	**Outcome:** % increase in Public awareness of MSET services	**TBD**		**10**	**10**	**10**	**10**	**Public Relations**

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Sub-programme: Policy planning and Development **Objective:** *To provide Direction and Management to the policy formulation, strategic planning, monitoring and evaluation in the Ministry.* **Budget No.: 02**	Effective policy development, in support of the execution of the Ministry's programmes	**Outcome:** # of policies drafted and submitted to Cabinet	**0**	**3** • Energy from Waste • Renewable Energy • Spectrum Pricing Policy and Framework	**5** • Energy Conservation and Efficiency • Electric Vehicle • Spectrum Management • National Broadband Strategy/ • Postal Sector	**2** • National Biofuels Policy • Electric Vehicle/ Mobility Policy • Open Source Software	**1** • Revised ICT Policy	**1** • National Electricity Policy	**PPDED** **ICT Division** **Energy Division**
	Strategic planning and monitoring and evaluation executed	**Output:** % compliance with planning and reporting requirements	**0**	**95**	**100**	**100**	**100**	**100**	**PPDED**
		Efficiency: % of performance targets from priority	**45.2%**	**50**	**≥70%**	**≥70%**	**≥70%**	**≥70%**	**PPDED** **All Agencies**

RESULTS MATRIX									
Programme / Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
		projects, activities and initiatives achieved within time							
		Efficiency: % of Quarterly Performance scorecards submitted to Agencies prior to Review Seminar	**100**	**100**	**100**	**100**	**100**	**100**	**PPDED**
	Strategic research conducted to inform Ministry's policies, planning, monitoring and evaluation	**Efficiency:** % of research requests satisfied in agreed timeframe	**0**	**90**	**≥90**	**≥90**	**≥90**	**≥90**	**PPDED**

PROGRAMME NAME: **SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT**

<table>
<tr><td>PROGRAMME OBJECTIVE:

SUPPORTING GOJ POLICY PRIORITY:</td><td colspan="2">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.

Programme Coordinator:</td></tr>
<tr><td>Vision 2030 National Goal: #9
Jamaica’s Economy is Prosperous</td><td>Sector Outcome:
Use Science and Innovation to drive national development</td><td>Budget No.:
129</td></tr>
<tr><td>Vision 2030 National Outcome:
#11A Technology Enabled Society</td><td colspan="2">Contribution to 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.</td></tr>
</table>

RESULTS MATRIX									
Programme: 129 Sub-programme: 20 & 21	**Intended Results**	**Performance Indicator**	**Baseline**	**2022/23 Projected Outturn**	**Estimates (J$'000)**	**Projection (Forecast) & Costs (J$'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Programme 129: Science, Technology and Innovation (STI) Development	ST&I Policy document distributed and promoted	**Outcome:** % completion	0	100	100	-	-	-	**Science Division, Policy, NCST, SRC, ICENS**
Staff Costs				$11.998M	$11.998M	$12.220M	$12.494M	$12.775M	**Science Division**
Cash Grants				$0	$0	$0	$0	$0	**Science Division**
Administrative Costs				$12.438M	$12.438M	$3.858M	$4.463M	$4.123M	**Science Division**
Programme 129: Science, Technology and Innovation (STI) Development	Mid- to Long-term Government R&D Investment Strategy established	**Outcome:** % completion of strategy	0	0	0	50	100	-	**Science Division and Policy Unit**
Sub-programme 20: Science Policy and Regulatory Frameworks	NCST Act reviewed	**Outcome:** % completion of review	0	0	0	30	70	100	**Science Division, Policy Unit, LSU**
Objective:	Mapping of National ST&I Ecosystem completed	**Output:** % completion	0	90	90 (6,000)	100 (2,000)	-	-	**Science Division, PIOJ, NCST**

RESULTS MATRIX									
Programme: 129 Sub-programme: 20 & 21	**Intended Results**	**Performance Indicator**	**Baseline**	**2022/23 Projected Outturn**	**Estimates (J$'000)**	**Projection (Forecast) & Costs (J$'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Modern legislations and effective Policies **Budget No.: 20**		of the analysis							**and UNESCO**
	National Implementation Plan (NIP) completed	**Outcome:** % completion of framework of NIP	0	0	0	90	100	100	**Science Division, Policy Unit and NCST**
		Output: % NIP targets actioned	0	0	0	40	70	100	**Science Division, NCST, SRC, ICENS**
		Outcome: % completion of sensitization sessions	0	0	80	100	-	-	**Science Division**
Programme 129: Science, Technology and Innovation (STI) Development	Science popularised at the infant level	**Outcome:** # of schools programme implemented	0	7	7	15	30	50	**Science Division, SRC, NCST, NHMJ, MOE and SoSA**

RESULTS MATRIX									
Programme: 129 Sub-programme: 20 & 21	**Intended Results**	**Performance Indicator**	**Baseline**	**2022/23 Projected Outturn**	**Estimates (J$'000)**	**Projection (Forecast) & Costs (J$'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Sub-programme 21: Planning, Innovation and Popularization **Objective:** Increase innovations and greater use of science and technology **Budget No.:21**	Science Innovation popularised at the tertiary level	**Output:** # of institutions involved/ sensitized	0	5	5	7	7	7	**Science Division, SRC, ICENS, NCST**
	Science popularised among Jamaicans	**Output:** # of new science-based MSMEs	0	0	0	20	30	40	**Science Division, SRC, NCST**

PROGRAMME NAME: ENERGY MANAGEMENT AND IMPLEMENTATION

PROGRAMME OBJECTIVE: A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional	**Description & Context:** Jamaica's National Energy Policy (NEP) will support the National Development Plan – Vision 2030. The NEP provides the enabling environment for the achievement of the national outcome of "a secure and sustainable energy supply for our country" and the implementation of the two national energy strategies: to diversify the energy supply and to promote energy efficiency and conservation. The MSET is responsible for the implementation of the strategies as articulated in the Policy. Some of these strategies include facilitating investments in renewable energy, modernizing energy infrastructure, implementing the Integrated Resource Plan and development of a National Energy Action plan. The dependence on imported petroleum has resulted in the country being highly vulnerable to disruptions to the supply and to the volatility in oil prices from external sources. Further, it limits the country's ability to improve energy efficiency and reduce energy costs.

framework **SUPPORTING GOJ POLICY PRIORITY:**	**Programme Coordinator [if available]:**	
Vision 2030 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**
Vision 2030 National Outcome: # 10 – Energy Security and Efficiency	**Contribution to GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation** The Programme is aimed at providing affordable and secured energy supply that will support critical industries in the country such as Manufacturing, Mining, Agriculture and Tourism. The programme will also facilitate investments in the energy sector that will create jobs and promote growth.	

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Energy Policy Administration	Improved/ strengthened policy, legislative, and regulatory framework to support the energy	**Outcome**: # of new investments in the energy sector	**-**	**0**	**0**	**2**	**1**	**1**	**Energy Division,** **Legal Services (LSU)** **Generation Procurement Entity (GPE)**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Objective: To support the activities relating to the development and implementation of the National Energy Policy and the energy sub-policies.	sector	**Output:** # of new Net Billing licenses issued for electricity sector		**96**	**98**	**100**	**102**	**104**	**Energy Division Legal Services Unit**
		Output: # of new licenses issued for fuels sector		**20**	**23**	**26**	**28**	**30**	**Energy Division Legal Services Unit**
	Increased use of renewable and alternative sources for electricity generation	**Outcome:** % renewables in electricity generation	**4.5**	**13**	**13**	**19**	**19**	**27**	**Energy Division**
		Outcome: # of new generating capacity assigned, negotiated or under construction / installed.		**0**	**0**	**1**	**2**	**1**	**Energy Division** **GPE**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Budget No. 22	Reduction in Transmission and Distribution system losses	**Efficiency:** System Loss %		**0%**	**0.25%**	**0.25%**	**0.5%**	**1%**	**Energy Division** **JPS** **OUR**
	Reduction in electricity prices	**Outcome:** Generation Avoided Cost (USc/kWh)		**10.5**	**10.79**	**10.80**	**11.25**	**10.63**	**Energy Division JPS OUR**
	Support for Integrated Resource Plan (IRP)	**Output:** # formal updates or revisions of the IRP performed	**0**	**-**	**1**	**0**	**1**	**0**	**EMEP**
		Output: # technical studies to support IRP revision or update completed	**0**	**1**	**1**	**2**	**0**	**0**	**EMEP**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
		Output # training modules completed to support technical capacity in MSET to revise or update IRP	**0**		**1**	**0**	**0**	**0**	**EMEP**
	Oil & Gas Exploration maximised	**Output:** No. of blocks explored	**35**	**10**	**0**	**2 $11.3M**	**2 $15M**	**2 $46M**	**Oil and Gas Unit**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept./ Div.**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Electrification Services	Financial strength and sustainability	**Outcome:** Number of revenue streams maintained	N/A		**7**	**7**	**7**	**7**	**Government Electrical Regulator (GER)**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept./ Div.**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
		Outcome: Value of revenue generated	N/A		**12,000**	**12,000**	**12,000**	**12,000**	**GER**
Staff Costs					**81,467**				
Cash Grants									
Administrative Costs									
Electrification Services **Objective:** To ensure that electrical installations in the country are safe by regulating electrical inspectors and electricians licensed in accordance with the Electricity Act (2015).	Electrical installations completed according to standards	**Output:** % of plan audits executed	N/A		**90%**	**90%**	**90%**	**90%**	**GER**
		Outcome: % of installations in compliance with the standard	N/A		**95%**	**95%**	**95%**	**95%**	
	Good Quality/ Satisfactory Customer engagement and service delivery maintained	**Outcome:** % customer satisfaction maintained	N/A		**75%**	**75%**	**75%**	**75%**	**GER**
			N/A		**65%**	**70%**	**75%**	**75%**	

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept./ Div.**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Budget No.: 20		**Output:** % of customers reporting a positive experience							
Energy Management **Objective:** To provide energy efficiency and conservation opportunities that will result in cost savings and reduction in public sector	Reduction in the electricity consumption in the Public Sector	**Outcome:** KWh savings in electricity consumption per yr.	1.6M	**0**	-	**3.0M**	**7.6M**	**8.5M**	**Energy Management and Efficiency Programme (EMEP)**
	Reduction in BOE in public sector	**Outcome:** # of BOE reduced for electricity generation	0	**-**	-	**1,870.88**	**4,680.75**	**5,234.61**	**EMEP**
	Avoidance of CO2 in the Public Sector	**Efficiency:** tonnes of CO_2 avoided per yr.	**0**	**-**	-	**5,038.62**	**12,606.12**	**14,097.77**	**EMEP**
	Public sector Buildings are energy efficient	**Output:** # of Government Buildings retrofitted	29	**21**	**7**	**11**	**12**	**-**	**EMEP**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept./ Div.**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
electrical energy consumption while increasing awareness in energy conservation (EC) and energy efficiency (EE)**.** **Budget No**.: **21**	Jamaicans are more aware of energy efficiency and conservation	**Output:** # of Energy Efficiency and Conservation awareness initiatives implemented	**0**	**-**	**3**	**8**	**30**	**30**	**EMEP**
	Decrease in Motorist travel time and fuel consumption in the Kingston Metropolitan Area (KMA) due to implementation of the Urban Traffic Management System (UTMS)	**Outcome**: # of BOE (million litres) of total fuel consumption in the KMA reduced.	**0**	**-**	**82.38**	**32.15**	**-**	**-**	**EMEP**
		Outcome: Amount of CO_2 equivalent emissions reduced from transport	**0**	**-**	**160,919.58**	**62,811.01**	**-**	**-**	**EMEP**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept./ Div.**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
		Efficiency: # of tonnes of fuel consumed	**0**	**-**	**1.61**	**0.63**	**TBD**	**TBD**	**EMEP**
		# of annual hours of travel time in the KMA	**0**	**-**	**43.56**	**17.00**	**TBD**	**TBD**	**EMEP**

PROGRAMME NAME: **PROGRAMME: ICT DEVELOPMENT, ACCESS AND USE**

PROGRAMME OBJECTIVE: 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.	**Description & Context:** This programme seeks to promulgate the 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 need for the development of a national broadband strategy that will enable the transformation of the country into a digital society. At present, the ICT sector is governed by legislation which dates as far back as the 1970's. As such, the legal framework, though updated from time to time since that date, does not address the modern realities of the sector, such as the prevalence of convergence and the use of emerging technologies. As a result, entry into the sector by new entrants can be lengthy, requiring interface with up to three regulators and adequate measures are not in place to ensure the protection of consumers and robust competition between and among all types of service providers. Coupled with this, is the advancement of technology and the government's policy to create a knowledge based and digital society; there is also increased need to ensure that citizens' personal data are protected.

SUPPORTING GOJ POLICY PRIORITY:	Programme Coordinator [if available]:	
Vision 2030 National Goal: Jamaica's Economy is Prosperous	**Sector Outcome: Modern policy and regulatory environment conducive to investments in ICT and network development**	**Budget No.:**
Vision 2030 National Outcome: # 12 International Competitive Industry Structures: ICT	**Contribution to GOJ Strategic Priority:** Devising and implementing policies and programmes that will encourage greater levels of innovation, increased entrepreneurship in the ICT sector, use of ICT to improve efficiency in service delivery, operating and production costs, diversifying spheres of economic involvement and opportunities, increasing local output, facilitating inward investment and creating new employment opportunities will be significant driving forces for economic growth.	

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
ICT Development, Access and Use	Improved policy, legislative and regulatory framework which supports a modern ICT	**Outcome:** ICT Development Index	**98**	**98**	**96**	**94**	**92**	**90**	**ICT Division,** **USF, eGOV, eLearning**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
	Sector and the transformation to a digital society	**Outcome:** % increase in investments in the ICT Sector	**0**	**TBD**	**5**	**8**	**12**	**15**	
Staff Costs									
Cash Grants									
Administrative Costs									
Sub-Programme: ICT Policy and Regulation **Objective:** All residents of Jamaica adapt to a digital culture and have access to quality ICT to enhance living	Improved ICT Governance Framework	**Outcome:** % implementation of Policy strategies	**0**	**100** (Spectrum Pricing Policy and Frame-Work)	**30** (Open Data Policy)	**60** (Open Data Policy) (National Broadband Strategy)	**90** (Open Data Policy) (National Broadband Strategy)	**95** (National Broadband Strategy)	**ICT Division** **PPDED**
	Completion of the development	**Output:** # of Policies developed	**1**	**1**	**2**	**2**	**1**	**0**	**ICT Division**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates 2022/23**	**Projection (Forecast) & Costs ($'000) 2023/24**	**2024/25**	**2025/26**	**Functional Agency/ Dept/ Div**
standards and business endeavours **Budget No.: 20**	of relevant legislation, policies and strategies			Spectrum Pricing Policy and Framework	Spectrum Management Policy Broadband Strategy	Open Source Software Policy (and detailed Implementation Plan) Postal Sector Policy	ICT Policy (updated)		
		Output: # of legislation tabled or Gazetted	**1**	**2** Quality of Service Rules Amendments to the Radio and	**3** Infrastructure Sharing Rules Resolution of Interconne-ction Dispute Rules	**2** Cybercrimes (Amendment) Bill ICT Bill	**2** Postal Services Bill Electronic Transactions (Amend	**0**	**ICT Division**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
				Telegraph Control Regulations	Data Protection Regulations		ment)Bill		
		Efficiency:							
		Effectiveness:							
Security ICT Systems **Objective**: To execute activities that will create awareness among all stakeholders about	A secure searchable database of Cyber Threats	**Outcome:** % availability of a dynamic body of knowledge on current and historic cyber threats			**25%** Development of industry specific threat/vulnerability profiles	**50%** Automate the query and response function of the database	**75%** Build predictive analysis into the search engine	**100%** Curate and maintain the database	**CIRT**

RESULTS MATRIX									
Programme/ Sub-programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
cyberattacks and how to mitigate and protect ICT systems against such attacks. **Budget No.: 23**	Basic Standards Created distributed, implemented and enforced.	**Output:** # of standards/ policies per year			**2** Cyber Incident Response Plan Ransomware Playbook for GoJ and Owner/ Operators of NCI/NCII	**1** National Critical Infrastructure Protection Plan	**1** Framework for business continuity plan Development for GoJ and NCI/NCII	**1** Framework for National Cybersecurity early warning	**CIRT**
	Standardisation of cyber security efforts across government and critical stakeholders based on promulgated national policies.	**Outcome:** % Completion of National Cyber Security Standards			**60%** Proofing and approval for implementation of National Cyberse	**80%** Promulgation of National Cyber Security Standards	**100%** Enforcement of the implementation of the cybersecurity	**-**	**CIRT**

RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
					curity Standards		standards		

8.0 MEDIUM TERM FINANCIAL RESOURCE PLAN

The financial implications of implementing the programmes, sub-programmes and activities and achieving Ministry performance targets over the period of this Business Plan are set out in the following table. It briefly outlines the estimates of expenditure for the current year and budgetary projections for the next three years, thereby facilitating a more detailed forecasting analysis for a three-year period.

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Approved	Revised	Forecast	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
001	Executive Direction & Administration	01	Central Administration		720,992	731,119	747,114	781,853	799,308	821,594
		02	Policy, Planning and Development		112,312	117,212	133,049	122,865	121,138	122,061
			Sub-Total		**833,304**	**848,331**	**880,163**	**904,718**	**920,446**	**943,655**
701	Energy Management and Implementation	20	Electrification Services		109,225	151,252	111,545	110,330	112,639	115,437
		21	Energy Management		127,025	127,411	100,751	70,964	108,189	112,800
		22	Energy Policy Administration		139,158	156,449	166,107	159,129	177,667	181,601
			Sub-Total		**375,408**	**435,112**	**378,403**	**340,423**	**398,495**	**409,838**
128	ICT Development, Access and Use	20	ICT Policy and Regulations		278,118	178,666	298,280	218,114	214,750	222,619
		23	Security of ICT Systems		22,946	34,846	54,276	52,405	50,779	55,895
			Sub-Total		**301,064**	**213,512**	**352,556**	**270,519**	**265,529**	**278,514**
129	Science Technology and Innovation Development	**20**	Science Policy and Regulatory Frameworks		22,592	22,592	24,436	16,078	16,957	16,898
	Programme Summary		**Total Funding**		**1,532,368**	**1,519,547**	**1,635,558**	**1,531,738**	**1,601,427**	**1,648,905**

9.0 HUMAN RESOURCES CAPACITY PLAN

While cognizant of the current financial constraints, it is necessary that the Ministry obtains its required cadre of staff and continuously train and improve the capacity of its human resources in order to successfully address its mandate. The Ministry's Human Resources Capacity Plan, which outlines its current and proposed staff complement, is outlined in the table below. Given the pending organizational review, a projected number was not determined.

UNITS, DIVISIONS OR PROJECTS	CURRENT STAFF COMPLEMENT	PLANNED STAFF COMPLEMENT				FINANCIAL IMPLICATIONS	SOURCE OF FUNDING
		2022/2023	2023/2024	2024/2025	2025/2026		
Ministerial Office	7	7	7	7	7		
Executive Office	7	7	7	7	7		
Information and Communication Technology Division	9	11	11	11	11		
Cyber Incident Response Team (CIRT) Division	5	5	5	17	17		
Science Division	3	3	3	3	3		
Internal Audit Unit	17	17	17	17	17		
Legal Services Unit	7	7	7	7	7	The Legal Services Unit has been transferred to the Ministry of Justice – Attorney-General's Chambers effective April 1, 2021. However, MSET is still responsible for accommodation and budgetary support for the LSU at this time.	
Corporate Services Division	67	68	68	68	68		

UNITS, DIVISIONS OR PROJECTS	CURRENT STAFF COMPLEMENT	PLANNED STAFF COMPLEMENT				FINANCIAL IMPLICATIONS	SOURCE OF FUNDING
		2022/2023	2023/2024	2024/2025	2025/2026		
Finance and Accounts Division	19	19	19	19	19		
Policy, Planning, Development and Evaluation Division	11	11	20	20	20		
Energy Division	18	18	20	20	20		
Government Electrical Regulator Department	25	25	27	27	27		
National Commission on Science and Technology (NCST)	5	5	6	6	6		
Programme Implementation Division	18	18	18	18	18		
TOTAL	**218**	**221**	**A total projected figure is not given due to the upcoming Strategic Review of the Ministry.**				

10.0 PORTFOLIO ENTITIES MEDIUM TERM IMPLEMENTATION PLAN

10.1 SCIENTIFIC RESEARCH COUNCIL

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

PROGRAMME: SUPPORTING MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)

Programme Objective: Customer productivity is increased and the quality of their goods and services is improved through the provision of S&T solutions	This programme in the SRC supports the development of new and improved marketable Jamaican value-added products, as well as facilitates the commercialisation and subsequent sale of products and technologies based on local raw materials, with the objective of reducing risks to MSMEs. The programme also supports the growth and development of MSMEs in meeting regulatory standards - environmental and food safety. **Programme Coordinator: Managers, Product Research and Development (PRD) and Process Development**
Supporting Ministry Programme/Sub-programme	**Programme: Research and Development** **Sub-programme: Product Research and Development**

RESULTS MATRIX									
Programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Support to MSME	Increased compliance of MSMEs to food	**Outcome:** # of MSMEs	**300**	**300**	**300**	**325**	**350**	**375**	**SRC/PRD & PDD**

RESULTS MATRIX									
Programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
	safety, health and environmental regulatory standards	assisted annually							
Staff Costs									
Cash Grants					N/A	N/A	N/A	N/A	
Administrative Costs									

RESULTS MATRIX									
Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
SUB-PROGRAMME									
Analytical Services **Objective:** To support the growth and development of MSMEs in meeting regulatory standards - environmental and food safety	Increased compliance to local and international food safety and regulatory standards	**Outcome:** # of customers assisted in analytical services	100-120 /month	100-120/ month	120/ month	150/ month	160/ month	180/ month	SRC/Analytical Services Dept, Product R&D
		Output: # of new COAs and tests completed within	17,000	17,000	10,000	12,000	18,000	22,000	SRC/Analytical Services Dept,

RESULTS MATRIX									
Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
SUB-PROGRAMME									
Budget No:		standards annually							Product R&D
		Efficiency	At least 65% of requests completed within 10 working g days.	At least 65% of requests completed within 10 working days.	At least 80% of requests completed within 10 working days.	At least 80% of requests completed within 10 working days.	At least 85% of requests completed within 10 working days.	At least 85% of requests completed within 10 working days.	SRC/Analytical Services Dept, Product R&D
		Effectiveness SMEs operations, quality control systems are improved and they are able to access markets local and internationally.							
Food Services Objective: To support the growth and development of MSMEs to meet international food safety standards and improve access to export markets	Increased production for local and export markets	**Outcome:** # of Customers assisted with food services annually, for improved quality food products introduced in the market	80	80	90	90	100	110	SRC/Food Pilot Plant, Process Development Division
Budget No:		**Output:** # of production cycles annually	140	140	180	180	190	200	SRC/Food Pilot Plant,

RESULTS MATRIX									
Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
SUB-PROGRAMME									
		for food products introduced to the market							Process Development Division
		Efficiency % increase in production efficiency	75%	75%	80%	80%	85%	90%	SRC/Food Pilot Plant, Process Development Division
		Effectiveness: Increased customer productivity through compliance to international food safety standards and increase in exports.							
Wastewater Services **Objective:** To contribute to enhanced environmental protection through reduction in pollution load	Environmental protection	**Outcome:** Volume decrease in pollution load (wastewater flow) to the environment	90 m^3/day	90 m^3/day	100 m^3/day	100m^3/day	110 m^3/day	120 m^3/day	
		Output: # EFWWTS constructed in Jamaica and the region	**2**	**2**	2 locally	3 local	3 local	4 local	SRC/ Wastewater Unit, PDD

RESULTS MATRIX									
Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
SUB-PROGRAMME									
		Efficiency % completion within project constraints	25%	25%	75%	80%	85%	90%	SRC/ Wastewater Unit, PDD
		# of feasibility studies for construction of EFWWTS annually (at least 12)	**4**	**6**	12	12	13	13	SRC/ Wastewater Unit, PDD
		Efficiency % completion within quality objectives	85%	85%	85%	90%	90%	95%	SRC/ Wastewater Unit, PDD
		Consultancy contracts for monitoring NEPA regulated systems	**3**	**3**	**6**	6	7	7	SRC/ Wastewater Unit, PDD
		Efficiency % completion quality objectives	70%	70%	75%	80%	80%	85%	SRC/ Wastewater Unit, PDD
		Effectiveness Reduction in pollution load will be achieved which will lead to enhanced environmental protection.							

RESULTS MATRIX									
Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
SUB-PROGRAMME									
Training services: **Objective: To** meet demand for knowledgeable personnel to stimulate productivity and innovation **Budget No:**	Better equipped personnel for jobs; job opportunities in the various sectors created	**Outcome:** Certificates of trained personnel in the various targeted sectors	45	45	50	50	60	60	SRC/MCCD, PRD, PDD
		Output: Training Services in targeted areas at scheduled times meeting customer demands	**5**	**5**	Execute at least 7 training course(s)	Execute at least 7 training course(s)	Execute at least 7 training course(s)	Execute at least 7 training course(s)	

PROGRAMME: RESEARCH, DEVELOPMENT AND INNOVATION

Programme Objective: *Customer needs and demand are satisfied through the development of new products and processes*	This programme supports the provision of Science and Technology (S&T) information in general and increasing public awareness of the relevance of S&T to national development. **Programme Coordinator: Manager, Product Research and Development (PRD)**
Supporting Ministry Programme/Sub-programme	**Programme:** Research and Development **Sub-programme:** Product Research and Development

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Client-requested Natural Product Development **Objective:** To support the development of innovative products	New prototypes and formulations are developed in natural products	**Outcome: #** of customers assisted in natural product development services	8	8	8	12	15	20	SRC/ Natural Products/ PRD
		Output: # of successful natural product-based prototypes and formulations	20	20	30	30	35	40	SRC/ Natural Products/ PRD

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Budget No:		developed for customers annually							
		Efficiency At least 80% of requests for product formulations are completed within agreed time frames	80%	80%	85%	85%	90%	90%	SRC/ Natural Products/ PRD
		Effectiveness Increased opportunities for business creation in the health and wellness industry based on new formulations							
Staff Costs									
Cash Grants		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	
Administrative Costs									
Client-requested Food Product Development **Objective:** To support the development of	New prototypes and formulations are developed / standardised in food-based products	**Outcome:** # of customers assisted in food product development services	14	25	30	30	45	50	**SRC/Food Product Development/PRDD**
		Output: # of food –based products finalised annually	20	20	15	20	25	30	**SRC/Food Product Development/PRDD**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
innovative products **Budget No:**		**Efficiency** At least 80% of request for food product formulation and standardization are completed according to the agreed time frame	80%	80%	85%	85%	90%	90%	**SRC/Food Product Development/PRDD**
		Effectiveness Increased opportunities for business creation in the agro-industry based on new food formulations							
Client-funded biotechnology projects **Objective:** To support the increase in production and quality of agricultural produce **Budget No:**	Increased development of tissue culture protocol and production of disease-free planting materials to satisfy client contracts	**Outcome:** # of client contracts completed for supply of disease-free planting materials to meet market demand	1	1	2-3	2-3	3-4	3-4	SRC/ Biotechnology Dept/ PRD
		Efficiency: annual production of disease-free planting materials as per client contracts	Based on client contract(s)	Based on client contract(s)	Based on client contract(s)	Based on client contract(s)	Based on client contract(s)	Based on client contract(s)	SRC/ Biotechnology Dept/ PRD
		Effectiveness Increased availability of clean planting materials to sustain agricultural production							

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Estimates**	**Projection (Forecast) & Costs ($'000)**	**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Research Development and Innovation **Objective:** Provision of current, reliable and needed S&T information and solutions to target markets, scientific community and the general public	New products developed and commercialised	**Outcome:** Increase in # of available formulations for commercialisation	**15**	**1**	**3**	**4**	**6**	**7**	**SRC /PRD**
		Output: # of new innovative and functional products developed for commercialisation annually	**15**	**1**	**2**	**3**	**4**	**5**	**SRC /PRD**
		# of base formulations completed and documented annually		**1**	**1**	**1**	**2**	**2**	**SRC /PRD**
Staff Costs									
Cash Grants		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

PROGRAMME: SCIENCE EDUCATION AND POPULARISATION

Programme Objective: *To utilize non-traditional learning methods that encourage innovation in Science & Technology*	This programme enables sustainable growth and development by popularizing Science & Technology through strategic alliances. **Programme Coordinator: Divisional Manager, Information Services**

among Jamaican youth	
Supporting Ministry Programme/Sub-programme	**Programme: Science Education and Popularisation** **Sub-programme: Science Education and Popularisation**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2020/21 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2021/22	**2022/23**	**2023/24**	**2024/25**	
Science Education and Popularisation	Improved public awareness and education in ST&I and increased number of innovations in schools	**Outcome:** % of targeted audiences sensitized	**4**	**4**	**4**	**4**	**4**	**4**	**SRC/Science Education Unit/ISD**
Staff Costs									
Cash Grants			N/A	N/A	N/A	N/A	N/A	N/A	
Administrative Costs									
SUB-PROGRAMME									
Science & Technology Education	Increase in innovations developed by Jamaican Youth	**Output:** # of S&T solutions produced by students	30 prototypes	30	50	75	80	100	SRC/STEU / ISD

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2020/21 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2021/22	**2022/23**	**2023/24**	**2024/25**	
Objective: To stimulate and encourage innovation among Jamaican youth and promote a culture of ST&I communication **Budget No.:**	Increased membership and activity of S&T clubs across the island	**Output:** # of schools implementing Ambassador programmes	20	38	50	60	70	80	SRC/STEU/ ISD
	Interest in Science via non-traditional means	**Output:** # of entries in the Poster/Oratory / Performing Arts Competitions	75	50	70	100	125	150	SRC/STEU/ ISD
	Increased visibility of R&D output to the public	**Output:** # of articles published (journal and newsletter)	10	5	10	15	20	25	SRC/Publications/
		Output: # of events held	4	4	4	4	4	4	SRC/Science Resource Centre /ISD
		Efficiency Delivery of products and services within agreed timeframes							
	Increased application of	Output: # of externally funded	3	3	5	7	10	12	ISD/Projects

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2020/21 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2021/22	**2022/23**	**2023/24**	**2024/25**	
	S&T in school communities	projects implemented							
		Efficiency Delivery of services within agreed timeframes							
Community Development **Objective:** To facilitate community based business ventures agro processing **Budget No.:**	To improve the prospects of self-employment upon release of the incarcerated	**Output:** # of prisoners trained in food-based processes	**20**	**20**	30	40	50	60	ISD/Community Development
	Model programme in food based training established at the St. Catherine Adult Correctional Facility	**Output:** # of community groups trained in food based processes and business development	4	2	2	4	5	10	SRC/Community Development/ISD
		Efficiency Delivery of services within agreed timeframes							

10.1.2 MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Actual Outturn	Approved	Estimates	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
003	ADMIN	04	Product Research and Development	156,521	134,691	178,177	195,016	220,376	231,902	244,598
003	Process Development	04	Product Research and Development	34,359	29,213	36,718	39,830	45,010	47,364	49,957
003	Product R&D	04	Product Research and Development	58,974	61,604	66,365	77,487	87,563	92,143	97,187
003	Information Services	04	Product Research and Development	174,352	147,408	146,040	143,766	162,462	170,958	180,318
003	Marketing & Corporate Communications	04	Product Research and Development	105,999	108,252	112,266	121,155	136,911	144,070	151,960
			Sub-Total	**530,205**	**481,168**	**539,566**	**577,254**	**652,322**	**686,437**	**724,020**
003	Capital B/ Programme Name and No IAEA Mutagenesis Project	04	Product Research and Development	Nil	Nil	Nil	Nil	Nil	Nil	Nil
003	Appropriations in Aid	04	Product Research and Development	68,385	50,783	72,878	73,590	76,381	81,830	87,715
				68,385	**50,783**	**72,878**	**73,590**	**76,831**	**81,830**	**87,715**
	Programme Summary		**Total Funding**	**598,590**	**531,951**	**612,444**	**650,844**	**728,703**	**768,267**	**811,735**

10.1.3 HUMAN RESOURCES CAPACITY PLAN

Units/Divisions or Projects	Staff Complem	Plann ed	Plann ed	Plann ed	Planned 2024/	Financial Implicati	Source of funding
Executive Director's Office	5	5	5	5	5		
Finance and Accounting Division	9	9	9	9	9		
HR&A Division	24	24	24	24	24		
Information Services Division	13	13	13	13	13		
Marketing & Corporate Communications	6	6	6	6	6		
Product R&D Division	35	35	35	35	35		
Process Development Division	21	21	21	21	21		
Total	**113**	**113**	**113**	**113**	**113**		

10.2 NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY

The National Commission on Science and Technology (NCST) was established in 1993 as a broad based, cross-sectoral national advisory body to the government on policies and strategies related to Science, Technology and Innovation (ST&I). The Commission undertakes programmes in keeping with its mandate to utilize ST&I to drive national, social and economic development. It aims to galvanize action in areas pertinent to national development.

As a coordinating and management body for Science and Technology (S&T) in Jamaica, the NCST is contributing to the shaping of a modern infrastructure to better support the country's vision of being a developed society by 2030. It identifies and develops mechanisms for the funding of Science and Technology activities; and fosters local and international partnerships and conceptualizes the shaping of pathways and initiatives for public private partnerships.

PROGRAMME NAME: **SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT**

PROGRAMME OBJECTIVE: **SUPPORTING GOJ POLICY PRIORITY:**	**Description & Context:** The Integration of Science, Technology and Innovation are critical for the advancement of Jamaica's national priorities. The programs planned by the National Commission on Science and Technology (NCST) are being developed to support Jamaica's National Development Plan for Vision 2030. The major objective of this program is to create an effective policy and legislative framework to support and advance ST&I in Jamaica. A key element of the programme is the promulgation of the ST&I Policy, which will facilitate the development of Science and Technology (S&T) as a major aspect of our culture and our economy. Hence, guiding us toward economic growth, wealth creation for all and overall wellbeing of the Jamaican society. Sub-Programmes include Development of an agenda Advanced by Science, Technology and Innovation (ST&I), Popularization of Science and Technology, Promoting a Culture of Innovation to Expand the Increase of Wealth and Enabling an Excellent R&D Capacity. The NCST is poised to collaborate with key stakeholders including the Science Division, Scientific Research Council (SRC) and ICENS (MSET), as well as academia, other government agencies and private sector entities.

	Programme Coordinator [if available]:	
Vision 2030 National Goal: #9 Jamaican Economy is Prosperous	**Sector Outcome:** Use Science, Technology and Innovation to drive national development.	**Budget No.: 129**
Vision 2030 National Outcome: #11A Technology Enabled Society	**Contribution to GOJ Strategic Priority: Inclusive Sustainable Growth and Job Creation**	

RESULTS MATRIX									
Programme/ Sub-Programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimate**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Development of the National ST&I System	**Existing National ST&I Stakeholders mapped**	**Outcome: % Completion Of Report**	**0**	**0**	**100**	**-**	**-**	**-**	
	National ST&I Ecosystem mapped	**% Completion of country Map**	**0**	**0**	**25**	**75**	**100**	**-**	
Staff Costs				**$6.8M**	**$15.8M**	**$16.0M**	**$16.5M**	**$17.0M**	**NCST**
Cash Grants				**0**	**0**	**0**	**0**	**0**	

RESULTS MATRIX									
Programme/ Sub-Programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimate**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Administrative Costs				**$2.2M**	**$7.6M**	**$12.6M**	**$12.6M**	**$7.6M**	**NCST**
Sub-Programme: Culture of Innovation to expand the increase of wealth **Objective: Support innovation among youth, through exchange programs and Science diplomacy.** **Budget No.:**	**JA/SA Bilateral agreement for youth engagement coordinated**	**Outcome:** # of agreed engagements	**0**	**0**	**2**	**2**	**2**	**-**	**NCST** **SA High Comms.**
		Output: # of youths Participating	**0**	**0**	**5**	**5**	**5**	**-**	
		Efficiency: (%)	**0**	**0**	**25**	**50**	**100**	**100**	
		Effectiveness (%)	**0**	**0**	**0**	**25**	**50**	**75**	

RESULTS MATRIX									
Programme/ Sub-Programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Sub-Programme: Culture of Innovation to expand the increase of wealth. Objective: Promote national interest in S & T through competition and reward.	A National Medal and Innovation Awards is staged	Outcome: % Plan completion	0	0	100	-	100	-	
	A National Medal and Innovation Awards is staged	Output: # of stakeholder meetings	0	0	6	-	6	-	
		Efficiency: (%)	0	0	100	-	100	-	
		Effectiveness: (%)	0	0	0	25	25	50	

RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Enabling a Policy	Guidelines and regulations for	Outcome: %	70	75	100	-	-	-	

RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Environment	Natural Health products including nutraceuticals are included in the Amended Food and Drug Act	completion of Act %completion of Regulations							
		Output: # of revisions	0	2	2	0	0	0	
		Efficiency: (%)	0	50	100	-	-	-	
		Effectiveness: (%)	0	0	50	75	100	-	
	Participation in S&T Policy (STeP) advice fellowship program	Outcome: % Completion	0	0	25	50	100	25	
		Output: # of participants in Program	0	0	1	2	2	2	
		Efficiency: (%)	0	0	25	50	75	100	
		Effectiveness: (%)	0	0	0	25	50	75	

RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Excellent R&D Capacity Excellent R&D Capacity	Strategic Review of Of Key recommendations of Hope Gardens Gov. lab audit is coordinated	Outcome: % completion	0	0	25	50	75	100	
		Output: # of Stakeholder engagements	1	1	4	4	4	1	
		Efficiency: (%)	0	0	25	50	50	50	
		Effectiveness: (%)	0	0	0	10	15	25	
	Unidentified chemicals from Gov. labs are identified and disposed	Outcome: % disposal activities	0	0	25	50	75	100	
		Output: # of stakeholder engagements	1	2	4	4	4	4	
		Efficiency: (%)	0	0	25	50	75	100	
		Effectiveness:	0	0	0	25	50	75	

RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
		(%)							
	Collaboration completed with Biojam Industrial Research and Development Inc.(BIRD)	Outcome: % completion of Post feasibility concept note	0	0	50	100	-	-	
		Output: # of stakeholder engagements	0	1	2	2	2	2	
		Efficiency: (%)	0	0	50	75	100	-	
		Effectiveness: (%)	0	0	0	50	75	100	

RESULTS MATRIX									
Program/Sub-Program	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/ 26	
Development of an agenda advanced by ST&I	Scientific information through PR activities on Matters of National Importance is disseminated	Outcome: # of Briefs generated	0	0	4	4	4	4	
		Output: # of published information	0	0	2	2	4	4	
		Efficiency: (%)	0	0	50	100	50	100	
		Effectiveness: (%)	0	0	25	25	50	50	
Planning, Innovation and Popularisation	Popularisation of S&T at Infant and Primary level	Outcome: # of school programmes implemented	0	0	2	4	5	8	
		Output: # of School visits	0	2	2	4	5	8	
		Efficiency: (%)	0	25	50	75	80	100	
		Effectiveness: (%)	0	10	25	50	75	100	

MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
129	Science, Technology and Innovation Development	21	Planning, Innovation and Popularisation	**13,500**	**109,175**	**25,161**	**29,931**	**34,142**	**34,588**	**59,345**
			Sub-Total	**13,500**	**109,175**	**25,161**	**29,931**	**34,142**	**34,588**	**59,345**
002		01								
		02								
			Sub-Total							
	Programme Summary		**Total Funding**	**13,500**	**109,175**	**25,161**	**29,931**	**34,142**	**34,588**	**59,345**

HUMAN RESOURCES CAPACITY PLAN

Unit/Division	Staff Complement	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Financial Implications
Office of the Executive Director	1	1	1	1	1	
Programme development and policy - Senior Technology Officer	0	1	1	1	1	
Research and Data - Director of Research	0	1	1	1	1	
Administrative and Board Support - Executive	0	1	1	1	1	
Auxiliary - Driver	0	1	1	1	1	Shared with MSET
Programmatic support - Programme Officer	0	1	1	1	1	New post
Survey Data Technician (Temporary 6 months Consultancy/contract)	0	1	1	1	1	Temp post 6 months - mileage (New)

10.3 INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES

The Government of Jamaica and the University of the West Indies (UWI) established the Centre for Nuclear Sciences (CNS) on the Mona campus of the UWI in 1984, supported by the European Union which provided a SLOWPOKE research reactor. The CNS was set up to help resolve critical socio-economic challenges of Jamaica by means of integrated multidisciplinary research and development programmes. In 1994, the CNS was chosen as one of the first ten nodes in the Commission of Science and Technology for Sustainable Development in the South (COMSATS) network, thereby changing its name to the "International Centre for Environmental and Nuclear Sciences" (ICENS). The ICENS main role and functions are:

- The application of nuclear and other state of the art analytical techniques to investigate the impacts of the elemental content of soils and climate change on agricultural productivity, land use, food safety & security and the health of animals and man.
- Increasing the safe and secure applications of nuclear sciences and technology in support of our National Development Plan Vison 2030 and Sustainable Development Goals (SDGs) in Jamaica and the region.
- Storing the analytical data in an in-house data repository and transforming it into multidimensional data and visualisations utilizing Geographical Information Systems (GIS).

PROGRAMME: UTILIZATION OF NUCLEAR TECHNOLOGY/RADIOLOGICAL SAFETY AND SECURITY

Programme Objective: 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.	This programme in the ICENS aims to execute activities to protect the people and the environment from potential adverse effects of ionizing radiation. **Programme Coordinator [if available]:**

Supporting Ministry Programme/Sub-programme	**Programme: Research and Development** **Sub-programme:**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Installation of a Multi-purpose Gamma Irradiation Facility	Reduction in incidence of vector borne diseases and improve the agricultural sector through the use of gamma irradiation technology.	**Outcome:** % completion of the Facility	**0**		**100**	**-**	**-**	**-**	
Radiation Monitoring (TLD Services)	Dosimetry service to users of ionizing radiation within the national and regional public and private	**Output:** Number of TLD's processed	**20,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
	sectors is provided.								
Radiation Protection Management	ICENS Radiation Protection Programme (RPP) managed and support to other users of ionizing radiation within the region provided.	**Output:** Number of routine Radiation Protection Programme (RPP)	**25**	**30**	**30**	**30**	**30**	**30**	
Staff Costs			**31,830**	**35,370**	**37,850**	**38,980**	**40,540**	**42,160**	
Cash Grants			**0**	**0**	**182,000**	**0**	**0**	**0**	
Administrative Costs			**3,440**	**3,920**	**4,030**	**4,200**	**4,440**	**4,750**	

PROGRAMME: FOOD SAFTEY/SECURITY & PROVENANCE

Programme Objective: To determine the beneficial and potential toxic element content of Jamaican foods and to inform industries and health professionals, and boost consumer confidence and protection.	This programme in the ICENS supports the inorganic chemical analysis of Jamaican foods by Instrumental Neutron Activation Analysis and Spectrochemical Techniques. **Programme Coordinator [if available]:**
Supporting Ministry Programme/Sub-programme	**Programme: Research and Development** **Sub-programme:**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Use of Nuclear Analytical and related techniques for authentication of High-Value	Analytical techniques for the authentication of key Jamaican	**Outcome:** # of samples analysed	**22**	**30**	**30**	**30**	**30**	**30**	

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Jamaican Commodities	products used so as to boost consumer confidence, safeguard agriculture production and trade protection.								
Staff Costs			**14,850**	**16,500**	**17,660**	**18,180**	**18,910**	**19,670**	
Cash Grants			**0**	**0**	**0**	**0**	**0**	**0**	
Administrative Costs			**1,150**	**1,310**	**1,340**	**1,400**	**1,480**	**1,580**	

PROGRAMME: TRACE ELEMENTS IN THE JAMAICAN ENVIRONMENT (LAND, MARINE & AIR)

Programme Objective: To determine the particulate matter and trace element concentrations in the Jamaican atmosphere	This programme in the ICENS supports activities to trace elements in the Jamaican Environment: Air Quality Monitoring (RLA 7023 - ARCAL CLIV). **Programme Coordinator [if available]:**

Supporting Ministry Programme/Sub-programme	Programme: Research and Development Sub-programme: Product Research and Development

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Coastal Water Quality Monitoring	Nutrient pollutants in the Jamaican marine environment (marine protected area) is studied and Knowledge transfer to MPA is managed	**Outcome**: # samples per year	**120**	**160**	**160**	**160**	**160**	**160**	
Minamata Convention on Mercury	Scientific opinion/technical assistance to MHURECC/NEPA for fulfilment of obligations under the Convention is	**Outcome:** # of environmental samples for which mercury levels are determined	**15**	**20**	**20**	**20**	**20**	**20**	

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
	provided								
Air Quality Monitoring Assessing Atmospheric Aerosol Components in Urban Areas to Improve Air Pollution and Climate Change Management	Reduction of human activities on air quality deterioration, human health and climate change.	**Output:** # of filters sampled from high and low-volume air sampler	**120**	**208**	**208**	**208**	**208**	**208**	
		Outcome: # of filters analysed	**40**	**60**	**60**	**60**	**60**	**60**	
Environmental Radioactivity in the Jamaican Environment	Baseline data established so as enable the rapid detection of radioactive pollution in the Jamaican environment	**Outcome**: # of samples prepared, measured and data analysed.	**40**	**60**	**60**	**60**	**60**	**60**	
Staff Costs			**24,300**	**27,000**	**28,890**	**29,760**	**30,950**	**32,180**	

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Cash Grants			0	0	0	0	0	0	
Administrative Costs			4,580	5,230	5,370	5,600	5,930	6,340	

PROGRAMME: CLIMATE CHANGE AND SUSTAINABLE LAND MANAGEMENT

Programme Objective: To inform sustainable land management practices as a primary component of food security, as well as to assist the local climate change division with preparations of the national GHG inventory**.**	**Description/Context:** This programme is designed to support data gathering that will provide greater knowledge and understanding of how sources and sinks for CO_2 vary in both time and space, and to evaluate the potential impacts of different land-use types and management practices on GHG flows**.** **Programme Coordinator [if available]:**
Supporting Ministry Programme/Sub-programme	**Programme: Research and Development** **Sub-programme:**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Measurement, monitoring, reporting and verification of soil organic carbon	Quantified contribution of different land-use type on global carbon balance	**%** of agricultural lands area surveyed	**20%**	**30%**	**30%**	**30%**	**30%**	**10%**	
Staff Costs			**19,350**	**21,500**	**23,410**	**24,140**	**24,250**	**24,660**	
Cash Grants			**0**	**0**	**0**	**0**	**0**	**0**	
Administrative Costs			**2,290**	**2,610**	**2,690**	**2,800**	**2,960**	**3,170**	

MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
003	Research and Development	04	Product Research and Development	**101,780**	**113,440**	**112,008**	**303,240**	**125,063**	**129,467**	**134,526**
			Sub-Total							
002		01								
		02								
			Sub-Total							
119,597	**Programme Summary**		**Total Funding**							

HUMAN RESOURCES CAPACITY PLAN

Units/Divisions or Projects	taff Complement	Plann ed	Plann ed	Plann ed	Planne d	Financial Implicati	Source of funding
HRM, Marketing, Finance &	6	6	7	8	8		
Researchers	6	7	7	7	7		
Scientific Staff	11	13	13	14	14		
Engineers/Computer Analyst	2	2	3	3	3		
Ancillary Staff	4	4	4	4	5		
Totals	29	32	34	36	37		

10.4 e-LEARNING JAMAICA LIMITED (e-LJam)

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

Programme Objective: To Procure, distribute and integrate ICT equipment to Infant and Primary Schools towards improving students learning.	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. **Programme Coordinator [if available]:**
Vision 2030 National Goal: Jamaica's Economy is Prosperous	**Sector Outcome: Use of ST&I (Technology) to drive national development**
Vision 2030 National Outcome: # 2, 3, 6, 11 and 12	**Contribution to GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation**

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline (2020/21)**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
ICT Development, Access, and Use	**Increased ICT connectivity in educational institutions & public facilities**	**Outcomes**: #Persons with simultaneous accessing to technological tools arising from project objectives [2]	**34,381 persons**	**85,137 persons (Pending approvals)**	**16,000 persons (Pending approvals)**	**26,000 persons (Pending approvals)**	**15,000 persons (Pending approvals)**	**15,000 persons (Pending approvals)**	**Executive Office**
		Outcome: # Persons impacted by technological tools[3]	**~137,524 #persons impacted (Ongoing)**	**~340,548 #persons impacted (Ongoing)**	**~64,000 #persons impacted (Ongoing)**	**~104,000 #persons impacted (Ongoing)**	**~60,000 #persons impacted (Ongoing)**	**~60,000 #persons impacted (Ongoing)**	

[2] Due to Covid-19, the planned strategy of distribution of tablets to schools was shifted to distribution to individual students due to school closures at the request of the MoEYI for the TIS Project.

[3] Where devices are distributed to individuals and not institutions the average number of persons impacted per device is estimated to be 4 persons based on an average household size of 4 persons. Source: STATIN Population Census 2011. If a device in delivered to an institution the level of possible impact per device would be much higher.

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline (2020/21)**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Sub-Programme: ICT Propagation **Project/ Programme:** Tablets in Schools (TIS) Roll-Out Project: To invest J$7.9B over 11years commencing 2017 to provide connected devices, supporting services and accessories for public schools in Jamaica.	**Approval sought for contracting, importation, and distribution of ICT equipment to educational institutions and students island wide**	**Output:** #TIS Tablets Contracted and Imported pending approvals	**40,000**	**25,000**	**15,000**	**12,000**	**12,000**	**12,000**	
		Output: #TIS Tablets Delivered (Pending importation and delivery listing from MoEYI)	**34,381**	**30,619**	**15,000**	**12,000**	**12,000**	**12,000**	
		Output: #TIS Laptops Contracted, Imported and delivered (Pending global supply)	**N/A**	**N/A**	**500**	**1,000**	**1,000**	**1,000**	

RESULTS MATRIX									
Programme/ Sub programme	**Intended Results**	**Performance Indicator**	**Baseline (2020/21)**	**2021/22 Projected Outturn**	**Estimates**	**Projection (Forecast) & Costs ($'000)**			**Functional Agency/ Dept/ Div**
					2022/23	**2023/24**	**2024/25**	**2025/26**	
		Output: # TIS Projectors, contracted and delivered	**N/A**	**N/A**	**-**	**1000**	**1000**	**1000**	
		Output: #TIS Content Access Point Servers Delivered	**0**	**N/A**	**500**	**1000**	**1000**	**1000**	
		Outcome: %Average TIS issues resolved	**73%**	**80%**	**90%**	**90%**	**95%**	**95%**	
		#Projects or programmes	**7 - OYOD - Mobile Device Management (MDM) - School Manag**	**9 - OYOD - OYOD V2 - EMIS - SMS - LMS - MoEYI Path Students Laptop**	**5 - TIS - EMIS - SMS - LMS - STATIN Project**	**5 - TIS - EMIS - SMS - LMS - STATIN Project**	**4 - TIS - EMIS - SMS - LMS**	**4 - TIS - EMIS - SMS - LMS**	

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline (2020/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs ($'000)			Functional Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
			ement System (SMS) - Learning Management System (LMS) - TIS /TIIPS - TTP - MoEYI PATH Students Laptops Project	s Project - TIS - TTP - STATIN Project					

MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Actual Outturn (J$ 000)	2021/22 Approved (J$ 000)	2021/22 Revised (J$ 000)	2022/23 Estimates (J$ 000)	2023/24 Forecast (J$ 000)	2024/25 Forecast (J$ 000)	2025/26 Forecast (J$ 000)
001	Executive Direction & Administration	01	Central Administration	**211,773**	**222,436**	**222,436**	**228,278**	**239,692**	**251,676**	**264,260**
		02	Policy, Planning and Development							
			Sub-Total	**211,773**	**222,436**	**222,436**	**228,278**	**239,692**	**251,676**	**264,260**
002	Appropriate in Aid (Universal Service Funds)	01		**3,018,905**	**1,089,082**	**1,089,082**	**700,000**	**700,000**	**700,000**	**700,000**
	Programme Summary		**Total Funding**	**3,230,678**	**1,311,518**	**1,311,518**	**928,278**	**939,692**	**951,676**	**964,260**

HUMAN RESOURCES CAPACITY PLAN

Unit/Division	Staff Comple	Planned 2022/23	Planne d	Plann ed	Planne d	Financial Implicatio	Source of funding
CEO	3	3	3	3	3		Consolidate d Funds and Appropriati on in Aid (AiA)
Project	2	2	2	2	2		
Human Resource and Administration	6	6	6	6	6		
Public Procurement	2	2	2	2	2		
Finance and Accounts Manager	5	5	5	5	5		
Communications	1	1	1	1	1		
Monitoring & Implementation	1	1	1	1	1		
Education	3	3	3	3	3		
Training	8	8	8	8	8		
Information Communication Technology	2	2	2	2	2		
Legal Counsel / Company Secretariat	2	2	2	2	2		
Internal Audit	2	2	2	2	2		
TOTAL	**37**	**37**	**37**	**37**	**37**		

10.5 eGOV JAMAICA LIMITED

eGovJa was entrusted in 2013 with the responsibility for implementing ICT projects across the GOJ. The repositioning involved the restructuring of the organisation and the changing of portfolio ministry.

eGovJa is a full service ICT company that offers a wide range of ICT services to its various clients. These services include software development, hardware maintenance, network communication, software quality assurance, application hosting and technical support. It is the only Government organization of its kind within the Caribbean region. The entity will be transitioned into the ICT Authority to be a central government body that will be the hub for all GOJ ICT systems and applications to support the transformation to a digital society in the country.

PROGRAMME NAME: GOJ ICT GOVERNANCE

<table>
<tr><td>PROGRAMME OBJECTIVE:
To establish policies standards and guidelines for effective GoJ ICT Governance

SUPPORTING GOJ POLICY PRIORITY:</td><td colspan="2">Description & Context:
The company currently conducts assessment of proposed GoJ ICT investments as well as monitoring and evaluation of these projects during the implementation on behalf of the Program Portfolio Management Committee. This governance support aims to ensure that initiatives are aligned to GoJ policy priorities and that the ICT spend will result in sustainable value for the entity and the Go J enterprise. This role will be expanded under the ICT Authority to include direct management of identified ICT policies such as the Open Data Policy. With the continuously changing ICT landscape, it is important that ICT policies, standards and guidelines are in place for use by GoJ entities to guide the efficient use and management of ICT assets.

Establishment of ICT Authority

Adherence to key GoJ legislations including the Data Protection Act</td></tr>
<tr><td>Vision 2030 National Goal:
Jamaica’s economy is prosperous</td><td>Sector Outcome:</td><td>Budget No.:</td></tr>
<tr><td>Vision 2030 National Outcome:</td><td colspan="2">Contribution to GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation</td></tr>
</table>

Outcome 11 : A Technologically Enabled Society **Outcome12: Internationally Competitive Industry Structure: ICT**	

RESULTS MATRIX									Owner : Dept/ Div
Programme/ Subprogramme	**Intended Results**	**Performance Indicator**	**Baseline (2020/21)**	**2021/22 Projected Outturn**	**Projection (Forecast) & Costs ($'000)**				
					2020/21	**2021/22**	**2022/23**	**2023/24**	
Data Protection	Resilient data protection programme established in conformance with the Data Protection Act	% completion	N/A	N/A	80% Data privacy & protection functions determined and operationalised Data Governance Standards developed for the organization Data policies & processes developed for the organisation Data Register developed	100% Data Protection Programme established	-	-	
Development of Policies, Standards &	ICT Standards reviewed,	% completion			60%	100%			

RESULTS MATRIX									Owner : Dept/ Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2020/21)	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2020/21	2021/22	2022/23	2023/24	
Guidelines for use across GOJ entities	developed and monitored				Cloud Policy developed Open Data Policy procedures standards and guidelines Website development standards developed	Open Data Policy Support Mobile Device Management Standards developed			

PROGRAMME NAME: **GOJ ICT Transformation**

<table>
<tr><td>PROGRAMME OBJECTIVE:
To upgrade the GOJ ICT infrastructure to increase the use of shared services across government

SUPPORTING GOJ POLICY PRIORITY:</td><td colspan="2">Description & Context:
The GOJ ICT Infrastructure upgrade aims to establish a modern data centre with the necessary capacity and infrastructure to provide resilient, secure and efficient hosting of GoJ enterprise and shared services and solutions. The upgrade will ensure the provision of reliable and highly available ICT shared services and solutions to the GOJ and the rationalization and consolidation of data centres across the MDA landscape thereby leveraging economies of scale for more efficient use of GOJ resources.

Diverse services will be offered from the data centre and leverage of other infrastructure, to include the provision of a GoJ Private Cloud Platform (GovCloud), shared email (GovMail) and a shared Private Branch Exchange (PBX – GovTalk) services.

A government wide area network (GovNet) is being established to facilitate the transfer of data among Ministries, Departments and Agencies, and connect these entities to facilitate shared services, including data centre computing services. With the onset of the global pandemic, the National Broadband Initiative was formed to ensure that schools, courts and municipal corporations are a part of and receive priority in the roll out of the government network infrastructure. eGovJa is responsible for the management of the rollout and shared maintenance of this infrastructure with the National Works Agency (NWA). GovNet, together with the national broadband infrastructure and the upgraded data centre facilities, will provide a reliable, secure and scalable infrastructure to support the delivery of ICT services and solutions to all of GOJ.

National Broadband Policy, National Identification System (NIDS)</td></tr>
<tr><td>Vision 2030 National Goal: Jamaica’s economy is prosperous</td><td>Sector Outcome:</td><td>Budget No.:</td></tr>
<tr><td>Vision 2030 National Outcome 11: A Technologically Enabled Society</td><td colspan="2">Contribution to GOJ Strategic Priority:
Inclusive Sustainable Economic Growth and Job Creation</td></tr>
</table>

Outcome 12: Internationally Competitive Industry Structure: ICT	

RESULTS MATRIX									Owner: Dept/ Div
Programme / Subprogramme	Intended Results	Performance Indicator	Base Line	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2022/23	2023/24	2024/25	2025/26	
Data Centre Infrastructure and Services	Fully upgraded and resilient Data Centre	% completion of Data Centre		Full implementation and commissioning of new Power & Cooling Infrastructure	90% Completion of power & cooling infrastructure upgrade Electrical Upgrade for the Building Fire Suppression Expansion Data Centre Monitoring Implementation	100% Enhancement /Maintenance of Data Centre			
	Cloud (GovCloud) Infrastructure developed capable of	% completion of GovCloud # of entities		Six clients/ systems migrated	GovCloud Architecture designed	GovCloud 100% developed Execute GovCloud Implementation Plan	GovCloud Maintenance and Support Execute GovClou	GovCloud Maintenance and Support	

RESULTS MATRIX									Owner: Dept/ Div
Programme / Subprogramme	Intended Results	Performance Indicator	Base Line	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2022/23	2023/24	2024/25	2025/26	
	supporting GoJ shared and common services					(Expansion of services, onboard entities)	d Implementation Plan (Expansion of services, onboard entities)	Execute GovCloud Implementation Plan (Expansion of services, onboard entities)	
	GovNet: GOJ entities are connected and are able to share data/information and other resources	% completion No of targeted entities connected		NOC 100 %completed 50 MDAs within KMA connected	GovNet Phase 1 completed: All MDAs within KMA connected Broadband Implementation completed Government Network Operational Framework completed	Rollout services to MDAs Internet Services	Roll out of services to MDAS Internet Services		

RESULTS MATRIX									Owner: Dept/ Div
Programme / Subprogramme	Intended Results	Performance Indicator	Base Line	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2022/23	2023/24	2024/25	2025/26	
					Re-scope GovNet Phase 2 based on Broadband project				

PROGRAMME NAME: GOJ ICT Transformation

PROGRAMME OBJECTIVE: To provide core and common GOJ ICT solutions **SUPPORTING GOJ POLICY PRIORITY:**	**Description & Context:** There is a growing need for improved online Government services to citizens. As per the MSET Business Plan, Digitization of Government services is seen as one of the eight pillars, which will transform Jamaica into a digital society. The successful implementation of this digital government landscape will be supported by the development of specific enabling platforms. Continued research and innovation is necessary for ensuring that the government remains on cutting edge in delivering solutions and service to citizens. Public Key Infrastructure Implementation Data Protection Act Public Sector Transformation	
Vision 2030 National Goal: Jamaica's	**Sector Outcome:**	**Budget No.:**

economy is prosperous		
Vision 2030 National Outcome: Outcome 11: A Technologically Enabled Society	**Contribution to GOJ Strategic Priority:** Inclusive Sustainable Economic Growth and Job Creation	

RESULTS MATRIX									**Owner: Dept/ Div**
Programme / Sub-Programme	**Intended Results**	**Performance Indicator**	**Base Line**	**2021/22 Projected Outturn**	**Projection (Forecast) & Costs ($'000)**				
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Digital Government Supporting Platforms	Provisioned Jamaica Data Exchange Platform (JDXP)	% completion			Execute Phase 2 of the Implementation Plan (Expansion of services, onboard entities)	100% Execute Implementation Plan (Expansion of services, onboard entities)			
	Shared Payment Services Platform (GovPay)	% completion			Upgrade PayGate (Phase 1)	Develop GovPay (Inline and online services for	100% Onboard Entities		

RESULTS MATRIX									Owner: Dept/ Div
Programme / Sub-Programme	Intended Results	Performance Indicator	Base Line	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2022/23	2023/24	2024/25	2025/26	
	provisioned					govt entities)			
	Online Services Development Platform (Paperless) provisioned	% completion			Pilot developed	Implementation and rollout to government entities	100% Onboard Entities		
	Citizens Engagement Platform Developed	% completion			Pilot developed (Phase 1)	Implementation and rollout to government entities	100% Onboard Entities		
	Public Key Infrastructure Developed	% completion			Develop operating framework for PKI and related services	100% Implement Operating Framework			
	GOJ Portals are	% completion			Develop a Sustainability	Portal upgrade	Portal upgrade		

RESULTS MATRIX									Owner: Dept/ Div
Programme / Sub-Programme	Intended Results	Performance Indicator	Base Line	2021/22 Projected Outturn	Projection (Forecast) & Costs ($'000)				
					2022/23	2023/24	2024/25	2025/26	
	upgraded and effectively managed	% uptime			Plan for national portals	Management of Portals	Management of Portals		
Research & Innovation	Innovative solutions and products facilitating digital government	% of viable solutions/ prototypes developed # of Research Papers developed		4 Prototypes 6 Research Papers Developed	Solutions/ prototypes > 7% of ideas in the year	Solutions/ prototypes > 7% of ideas in the year	Solutions / prototypes > 7% of ideas in the year		

PROGRAMME NAME: CUSTOMER EXPERIENCE PROGRAMME

PROGRAMME OBJECTIVE: CSE 1 To increase customer satisfaction rating to 80% by 2021	**Description & Context:** Improved customer service delivery culture within our teams is important for better customer experience and increased customer satisfaction. Customer centric thinking should influence the actions and decisions of our teams within the organisation. For this culture to be embedded, a customer experience programme is to be implemented. This will become increasingly necessary with the establishment of the Authority given the anticipated expanded role of the organisation. **Programme Coordinator:**

RESULTS MATRIX									**Owner: Dept/ Div**
Programme / Sub-Programme	**Intended Results**	**Performance Indicator**	**Base Line**	**2021/22 Projected Outturn**	**Projection (Forecast) & Costs ($'000)**				
					2022/23	**2023/24**	**2024/25**	**2025/26**	
Customer Experience (CX)	Improved Service Delivery Culture	% Customer satisfaction rating	Customer satisfaction rating of 67%.	Improved Customer Satisfaction ≥80%	70%	75%	80%	80%	
		% ticket closure rate (incident)			≥70%	≥70%	≥70%	≥70%	

MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog#	Sub-Programme		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
128	Enhanced ICT Development, Access and Use	21	Obj 21 Compensation		977,385		1,144,514			
			Obj22 Travelling		215,664		246,168			
			Obj 23 Rental		28,014		28,980			
			Obj 24 Utilities		120,495		122,204			
			Obj 25 Other Goods & Services		420,744		607,842			
			Obj 31 Non Financial Assets		15,313		182,873			
	Programme Summary		**Total Funding**		**1,777,616**		**2,332,581**			

HUMAN RESOURCES CAPACITY PLAN

Units/Divisions or Projects	Staff Complement	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Financial Implication	Source of funding
Executive Management	11	11	11	11	11		
Internal Audit	4	5	5	5	5		
HRM & Administration	32	32	32	32	32		
Finance, Enterprise Procurement &	20	20	20	20	20		
Programme & Relationship	21	27	27	27	27		
Business Solution	82	109	117	117	117		
Operations & Support Services	86	107	114	114	114		
Total	**256**	**311**	**326**	**326**	**326**		

10.6 POST AND TELECOMMUNICATIONS DEPARTMENT

The Post and Telecommunications Department (PTD) is mandated to provide efficient and cost effective postal and related services to its customers. It operates through a head office and a network of 241 post offices and 173 postal agencies that offers a full range of postal services including the acceptance and delivery of local and overseas mail, local and international delivery of parcels, the sale of postage stamps and other services such as bill payment and remittance services. It is also a major conduit through which the GOJ channels pensions and PATH benefits.

Programme Objective: To deliver better and new products and services to Jamaicans in order to improve their overall quality of life and to generate revenue for the PTD.	This programme supports activities that are geared towards increasing products and services to the customers. It also supports the expansion of market share for the PTD's products and services. **Programme Coordinator [if available]:**
Supporting Ministry Programme/Sub-programme	**Programme: ICT Development, Access and Use** **Sub-programme: ICT Propagation**

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	**Intended Results**	**Performance Indicator**	**Baseline**	**2022-2023 Projected Outturn**	**2022/23**		**Projection (Forecast) & Costs ($'000)**						
					Estimate/ Target	**Cost**	**2023/24**	**Cost**	**2024/25**	**Cost**	**2025/26**	**Cost**	
Digital transformation	Counter Automation Technology implemented	% of Counter Automated System implemented	Counter Automated Software Procured	Counter Automated System installed	Counter Automated System installed at 10% of project locations	88.8 (funded by Post Corp)	Automated System installed at 20% of project locations	74.6 (funded by Post Corp)	Automated System installed at 30% of project locations	69.9 (funded by Post Corp)	Counter Automated System installed at 40% of project locations	58.4 (funded by Post Corp)	
	Department equipped with telephony (PBX) solutions	# of locations equipped with telephony solution		42 locations equipped with PBX	42 Locations with PBX	5 (funded by Post Corp)	38 additional locations with PBX		50 additional locations with PBX		20 additional locations with PBX		
	Automation of counter processes and procedures	Phased distribution of ICT equipment islandwide	Phase 3 - 80 Desktop computers		Phase 4 - Distribution of ICT Equipment	6.4	Phase 5 - Distribution of ICT Equipment	3.6	Monitoring and evaluation	3.5	Monitoring and evaluation	3.7	

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)						
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost	
			distributed										
	Internet connectivity expanded	# of locations with adequate internet connectivity		42 location with adequate internet connectivity	42 locations with adequate internet connectivity	2	38 additional locations with internet connectivity	3	50 additional locations with internet connectivity	4	20 additional locations with internet connectivity	1	
	Wide Area Network (WAN) is introduced / activated	42 locations linked on the Department's WAN			10 locations connected to the WAN	1.9	20 locations connected to the WAN	3.02	30 locations connected to the WAN connected to the WAN	3.17	42 locations connected to the WAN	3.3	
	The ***"My HR+***	Phased implemen		Pre-impleme	Pre-implement	1.5	Phase 1 - 20	.5	Phase - 22	.5	Phase 3 - 30	.5	

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)						
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost	
	system" is Implemented	tation of My HR+ at 72 locations		ntation activities completed	ation activities completed		locations utilising services of My HR+		additional locations utilising services of My HR+		additional locations utilising services of My HR+		
Strengthening of Organisation Capacity	Human Capacity Development initiatives executed	% of staff engaged based on budgetary allocation		30% of staff engaged in developmental initiatives	30% of staff engaged in training, coaching and mentoring initiatives	9	40% of engaged	12	50% of staff engaged	20	60% of staff engaged	25	
Critical Review of Operational Processes	Premium Service Centres operationalised	# of Premium Service Centers operationalised		Premium Service Center Implementation Plan	Premium Service Center Implementation Plan developed		2 Premium Service Centers operati	45	Monitoring and Evaluation of Project implem		Monitoring and Evaluation of Project implementation		

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)						
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost	
				developed			onalised (Mandeville and Montego Bay)		entation				
	Structured operational processes	# of Operational processing reengineered/ structured		Operational procedures streamlined	4 SOPs developed		4 SOPs developed		4 SOPs developed		4 SOPs Developed		
	Risk Management Programme implemented for increased	# of IDS/ CCTV Systems installed		10 additional IDS/ CCTV Systems installed	10 IDS/ CCTV Systems installed	8	10 IDS/ CCTV Systems installed	8.5	10 IDS/ CCTV Systems installed	9	10 IDS/ CCTV Systems installed	9.5	

RESULTS MATRIX														Owner: Dept / Div
Programme/ Subprogramme	**Intended Results**	**Performance Indicator**	**Baseline**	**2022-2023 Projected Outturn**	**2022/23**		**Projection (Forecast) & Costs ($'000)**							
					Estimate/ Target	**Cost**	**2023/24**	**Cost**	**2024/25**	**Cost**	**2025/26**	**Cost**		
	security of Departments' assets													
Diversification of service offerings and increase current revenue streams	Increased usage of Private Letter Service	% increase in the rental of Private Letter Boxes		7.5% increase in Private Letter Box rental	7.5% increase in Private letter rental	5	10% increase in Private letter rental	5	12.5% increase in Private letter rental	5	10% increase in Private letter rental	5		
	ZipMail "*Same Day Service"* implemented	# of Regions with same day ZipMail Service		Implementation Plan development for Same Day Delivery	Same Day Delivery Service Project Implementation Plan developed		Pilot of Same day delivery in 1 Region	8	Monitoring and Evaluation of Service		Monitoring and Evaluation of Service			

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)						
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost	
Improve Customer Service Delivery	Improved Customer Service Satisfaction	% increase in customer service satisfaction		Customer Service improvement plan developed	Robust Customer Service Plan Developed (Customer Service Assessment, Customer Service Charter, Focussed Training)		10% increase in customer service satisfaction	20	Monitoring and Evaluation		Monitoring and Evaluation		
Forge Public/ Private Partnership to enable "One Stop	Improved functionality and aesthetics of the operational space	At least (1) PPP Concept Paper submitted for endorsement by		1 Postal Location renovated	1 PPP		1 PPP		1 PPP		1 PPP		

RESULTS MATRIX													Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)						
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost	
Shop Vision		the MSET and onward submission to the MoF&PS											
Timely Renovations & Robust Maintenance Systems	Improved functionality and aesthetics of the operational space	Minor repairs completed at a # of Post Offices		Minor repair works executed at 10 Post Offices	Minor repairs effected at 10 Post Offices	20	Minor repairs effected at 10 Post Offices	20	Minor repairs effected at 10 Post Offices	20	Minor repairs effected at 10 Post Offices	20	
Restoration of Department's Corporate Image	Increase brand awareness	# of Promotional activities conducted		4 promotional activities executed	4 promotional activities executed	10	4 promotional activities executed	10	4 promotional activities executed	10	4 promotional activities executed	10	
	Improved corporate image	# of Corporate Social Responsi			1 CSR activity executed	.5	1 CSR activity executed	.5	1 CSR activity executed	.5	CSR activity executed	.5	

RESULTS MATRIX														Owner: Dept / Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline	2022-2023 Projected Outturn	2022/23		Projection (Forecast) & Costs ($'000)							
					Estimate/ Target	Cost	2023/24	Cost	2024/25	Cost	2025/26	Cost		
		bilities initiatives conducted												
Cash Grants														
Administrative Costs														

MEDIUM-TERM FINANCIAL RESOURCE PLAN

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)	(J$ 000)
001	Executive Direction & Administration	01	Central Administration	**560,127**	**738,159**	**757,659**	**884,074**	**897,365**	**911,133**	**925,399**
			Sub-Total	**560,127**	**738,159**	**757,659**	**884,074**	**897,365**	**911,133**	**925,399**
555	Postal Operations and Courier Services	21	Postal Operations	**1,571,761**	**1,728,621**	**1,709,121**	**1,810,400**	**1,845,085**	**1,880,718**	**1,914,970**
555	Postal Operations and Courier Services	24	Courier Operations	376,292	492,173	492,173	535,620	549,437	563,910	579,067
				1,948,053	**2,220,794**	**2,201,294**	**2,346,020**	**2,394,522**	**2,444,628**	**2,494,037**
	Programme Summary		**Total Funding**	**2,508,180**	**2,958,953**	**2,958,953**	**3,230,094**	**3,291,887**	**3,355,761**	**3,419,436**

HUMAN RESOURCES CAPACITY PLAN

Units/Divisions or Projects	Staff Complement	Planned 2022/2023	Planned 2023/2024	Planned 2024/2025	Planned 2025/2026	Financial Implications	Source of funding
Building Repairs and Maintenance	18	26	26	26	26		
Public and Customer Relations	9	9	9	9	9		
Finance and Accounts Division	71	85	85	85	85		
General Admin. – Training	5	6	6	6	6		
General Administration	4	9	9	9	9		
General Admin. – Directorate	1	1	1	1	1		
General Admin. – Human Resource Management and Administration	62	73	73	73	73		
General Admin. – Internal Audit	9	11	11	11	11		
Personnel and Establishment	1	1	1	1	1		
General Admin. – Quality Assurance	3	3	3	3	3		

Units/Divisions or Projects	Staff Complement	Planned 2022/2023	Planned 2023/2024	Planned 2024/2025	Planned 2025/2026	Financial Implications	Source of funding
General Admin. – Registry	4	7	7	7	7		
General Admin. – Security	6	9	9	9	9		
General Admin. – Stores	11	13	13	13	13		
General Admin. – Typing and Miscellaneous	8	9	9	9	9		
Information Technology	7	9	9	9	9		
Internal Mail Transport	104	159	159	159	159		
Mail Planning Branch	3	4	4	4	4		
Overseas Mail	8	8	8	8	8		
Postal Division 1 – Corporate Area	539	884	884	884	884		
Postal Division 2 – Regional Area	991	1031	1031	1031	1031		
TOTAL STAFF COMPLIMENT	**1864**	**2357**	**2357**	**2357**	**2357**		

11.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED)

Public Sector Entity	Purpose	CEO	Contact	**Income** (Investment income, Revenue – all cash inflows) **($'000)**				**Expenditure ($'000)**				**Funding** (Loans & Grants) **($'000)**			
				YR1	**YR2**	**YR3**	**YR4**	**YR1**	**YR2**	**YR3**	**YR4**	**YR1**	**YR2**	**YR3**	**YR4**
Spectrum Management Authority Limited (SMA)	To ensure the efficient management of Jamaica's radio frequency spectrum in keeping with international best	Mrs. Maria Myers-Hamilton	13-19 Harbour Street Kgn. Tel: 92-28884 mmyers-hamilton@sma.gov.jm	763,560	766,400	776,360	787,870	762,480	764,850	775,280	786,260	-	-	-	-
Universal Service Fund Limited (USF)	To facilitate the provision of universal access by the deployment of high capacity networks.	Mr Daniel Dawes	36 Trafalgar Road Kgn. 10 Tel: 926-1727 ddawes@usf.gov.jm	552,000	470,000	515,000	515,000	1,652,990	1,540,070	1,411,020	1,490,920	-	-	-	-
Petrojam Limited	To refine and supply petroleum products at internationally competitive prices and quality, acting in the best	Mr. Winston Watson	96 Marcus Garvey Drive Kingston 15. winston.watson@petrojam.com	1,022,544	973,053	991,193	998,238	77,007	78,417	80,289	83,346	-	-	-	-