GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY

OPERATIONAL PLAN
2022 - 2023

...fuelling growth

DOCUMENT APPROVAL AND SIGN OFF

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

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		9-MAR-2022

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INTRODUCTION

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

Under Vision 2030, the strategy is to deepen the application of science and technology to transform and diversify the Jamaican economy. The strategies being pursued by MSET include implementation of the recently approved Science Technology and Innovation (ST&I) policy, building the country's capacity for research and development, and the continued application of science and technology for productive solutions. The importance of science as an avenue for growth and development cannot be overemphasized and this is an area which requires increased focus. The Gross Expenditure on Research and Development (GERD) for Jamaica has been estimated to be 0.001% of GDP, which places Jamaica lower than the world's average; however, with the Ministry's increased focus on implementing the ST&I policy, there is a goal of achieving a GERD of at least 1.5% by 2029.

The Information and Communication Technology (ICT) Sector is recognized as a major driver of growth for national development and is critical to moving the country towards becoming a digital society. The development of an overall ICT industry under Vision 2030 envisages the innovative use and application of ICT by the private sector and government, lifelong learning in ICTs by the populace and a robust legislative and policy framework for effectively governing the sector. As a Ministry, these outcomes are being pursued by putting the requisite framework in place to influence competiveness, investment and greater efficiency in the ICT sector. In light of the global pandemic, the Ministry will continue to intensify the thrust towards expanding the national broadband network with particular focus on municipal corporations, parish courts and schools with large student populations. The Ministry will also continue efforts to pursue modern policies and programmes that will facilitate and encourage the development of the ICT sector and thus result in greater levels of innovation, increased entrepreneurship and employment in the sector.

Jamaica's energy security is a critical component of Vision 2030 as the Jamaican economy is characterized by high energy intensity, low efficiency and is 89% (2020) dependent on imported oil and Liquefied Natural Gas (LNG). The Ministry's Policies, Programmes and Projects are aligned to the goals of the Vision 2030 and the strategies outlined in the National Energy Policy (NEP) 2009 are geared towards achieving the national energy strategies to diversify the energy supply and promote energy efficiency and conservation. During the 2022/23 financial year, the major priorities are to review the NEP, complete a 2nd Integrated Resource Plan and complete revision of the Electricity Act, as well as promulgate key legislation and regulations required for the sector.

This Operational Plan represents the first year of the Ministry's four (4) year Strategic Business Plan for 2022- 2026. It contains

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the programmes, policies and projects that will be implemented through the respective divisions, agencies and departments. The plan is aligned to the relevant strategies and outcomes highlighted in the Vision 2030 Plan and reflected in the Medium Term Socio-Economic Policy Framework (MTF) 2018-21. The plan is also aligned to the overall strategic priorities and outcomes at the national level and is linked to the Government of Jamaica (GOJ) 2022/23 Medium Term Strategic Priorities.

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VISION, MISSION, VALUES & MANDATE

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

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

MANDATE
The mandate of MSET is to:
- Encourage private sector innovation in the science, energy and ICT sectors.
- Lead legal and regulatory reform of the ICT, electricity and gas sectors.
- Improve national energy efficiency and conservation.
- Diversify primary energy sources, particularly to increase the share of renewable energy and to reduce dependence on imported fuels.
- Promote and enable the exploitation of S&T for innovation and economic development.
- Streamline government's ICT operations in an effort to create a digital society.
- Make access to Government services, more convenient and efficient using ICTs (e-Government) 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 over the next four (4) years.

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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.

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KEY PRIORITY PROGRAMMES

The MSET, in playing its role towards the achievement of the goals of the National Development Plan and to meeting the targets of the GOJ Medium Term Strategic Priorities, has developed its key policies, programmes and projects that are aligned to the MTF and Sector strategies. The Ministry's key priority programmes are indicated in table below and the major activities to be pursued in 2022/23 are also outlined in table 1 below:

PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
Executive Direction and Management *Budget # 001*	**Central Administration** *Budget # 01*	1. Strategic management, direction and compliance 2. Development and execution of the Ministry's budget. 3. Financial reporting to external and internal stakeholders. 4. Provide support to the Ministry's enterprise wide services. 5. Implement the Records & Information Management (RIM) Procedural Manual. 6. Over 60% of Ministry's records digitised by March 2023. 7. Strengthening of the Customer Service capacities and framework of the Ministry. 8. Strengthening of the Human Resource Capacity of the Ministry to achieve reform goals. 9. Finalise Implementation Plan and Competency Framework for the Performance Management Appraisal System (PMAS) by March 2023. 10. Creating and maintaining a strong MSET Brand. 11. Increase and maintain the effective adoption of ICT Systems across MSET
	Policy Planning & Development	12. Strategic Planning and Performance reporting

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PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
	Budget # 02	13. Monitoring and evaluation of the performance of Departments, Divisions and Agencies. 14. Policy development and analysis 15. Execution of research to support planning, policies, programmes and projects 16. Development and drafting of legislation to support Ministry's programmes and projects 17. Audit management and governance
SCIENCE		
Research and Development *Budget # 003*	***Product Research and Development*** *Budget # 04*	1. Support the growth and development of MSMEs through R&D to develop products that meet international standards. 2. Promote the use of scientific research to enhance the protection of the environment. 3. Promote the use of scientific research to protect and enhance the health of the Jamaican population. 4. Support the increase in production and quality of agricultural produce. 5. Support innovation and economic growth and development through R&D using indigenous materials.
Science, Technology and Innovation Development *Budget # 129*	**Science Policy and Regulatory Framework** *Budget # 20*	6. Implementation of the Science Technology and Innovation Policy; public sensitisation completed by March 2023. 7. Mapping of the ST&I Ecosystem; Audit Gap Analysis completed by March 2023.

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PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
	Planning Innovation and Popularisation *Budget # 21*	8. Identification and disposal of unidentified chemicals from GOJ laboratories; at least 25% disposed of by March 2023. 9. Promote the internationalisation of local S&T. 10. Popularisation of Science, Technology and Innovation (ST&I). 11. Stimulate and encourage innovation among Jamaican Youths.
ENERGY		
Energy Management and Implementation *Budget # 701*	**Electrification services** *Budget # 20*	1. Completion of the Petroleum (Downstream Activities) Act by October 2022. 2. Complete review of the Electricity Act, 2015 by October 2022. 3. Development and implementation of regulations for Net Billing and Power Wheeling by March 2023.
	Energy Management *Budget # 21*	4. Facilitate the implementation of energy efficiency (EE) and energy conservation (EC) projects in Public Sector Entities by retrofitting 80 facilities by March 2023. 5. Support the implementation of the Urban Traffic Management System (UTMS).
	Energy Policy Administration *Budget # 22*	6. Reviewing and updating of the National Energy Policy by March 2023. 7. Reviewing and updating of two (Renewable Energy and Energy Efficiency & Conservation) of the 6 energy sub-policies by March 2023. 8. Implement strategic framework for electric mobility (Electric Vehicle) by June 2022. 9. Facilitate Investments in renewable energy projects. 10. Facilitate investments in Liquefied Natural Gas (LNG) Projects.

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PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
		11. Facilitate the modernization of the energy infrastructure. **12.** Implementation of the country's first Integrated Resource Plan (IRP) and finalising the 2nd IRP by March 2023. **13.** Conducting Energy Surveys to obtain relevant data for the sector; 90% completion of surveys by March 2023.
TECHNOLOGY		
ICT Development, Access and Use *Budget # 128*	*ICT Policy and Regulation* *Budget # 20*	**1.** Staffing of the Office of the Information Commissioner. **2.** Development of a Spectrum Management Policy by March 2023. **3.** Conduct postal services market study by March 2023 for the development of a Postal Services Policy. **4.** Implementation of the Open Data Policy; 30% by March 2023. **5.** Issuing of 50% of drafting instruction by March 2023 for the Telecommunications Act t to be repealed and the new ICT Act developed. **6.** Promulgation of Regulations for the Data Protection Act by March 2023. **7.** Review of the Cybercrimes Act by March 2023.
	ICT Infrastructure Development *Budget # 21*	**8.** National Broadband Strategy completed by Dec. 2022 for expansion of the island wide broadband network. **9.** Facilitate the Implementation of the GovNet project to support the integration of the GOJ ICT infrastructure by March 2023. **10.** Implementation of 'Gov Talk'; to improve the communication network among Government Entities by Dec. 2022.

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PROGRAMMES	SUB-PROGRAMMES	MAJOR ACTIVITIES
		11. Implementation of GovMail by Sept. 2022.
	ICT Propagation *Budget # 22*	**12.** Ongoing implementation of the Tablets in Schools Programme **13.** Ongoing expansion of Community Access Points. **14.** Ongoing expansion of Public Wi-Fi hotspots and Community Wi-Fi hotspots.
	Security of ICT Systems *Budget # 23*	**15.** Complete the implementation of the National Cyber Incident Response Plan by March 2023. **16.** Implement an early warning system which will assist in protecting Jamaica's cyber infrastructure; four early warning system nodes implemented by March 2023.

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KEY PRIORITY POLICIES

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

i.   Spectrum Management Policy;
ii.   Postal Sector Policy;
iii. National Broadband Strategy/Policy;
iv.   Open Source Software Policy;
v.   Open Data Policy;
vi.   Information and Communications Technology (ICT) Policy revision;
vii. National Energy Policy revision; and
viii. Addenda policies to the National Energy Policy, namely:

a. Renewable and Alternative Energy Policy
b. Biofuels Policy
c. Energy from Waste Policy
d. Electric Mobility Strategic Framework/Policy
e. Energy Efficiency and Conservation Policy

MAJOR LEGISLATION

Priority legislative matters identified as critical (some of which were on the agenda from 2021-22 and have been carried forward into 2022-23) include the following:

i.   The Petroleum Downstream legislation
ii.   The Five Year Review of the Electricity Act, 2015
iii. Review of the Cybercrimes Act;
iv.   The Electricity (Electric Power Wheeling and Net Billing) Regulations;
v.   Data Protection Regulations;
vi.   Regulations to the Telecommunications Act; and
vii. Telecommunications Act (repeal) replaced with the Information and Communication Technology Act.

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MINISTRY OF SCIENCE, ENERGY AND TECHNOLOGY OPERATIONAL PLAN 2022-2023

PROGRAMME:	EXECUTIVE DIRECTION AND ADMINISTRATION
OBJECTIVE:	*To provide institutional governance and operational capacity for the Ministry.*
GOJ POLICY PRIORITY:	
SUB-PROGRAMME:	Central Administration
OBJECTIVE:	To provide/support Financial Management and Corporate Services in pursuit of the Ministry's mission, vision and mandate.

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Access to Information Services strengthened	Access to information (ATI) Services provided according to	**Outcome: 100% of ATI requests processe**	100% ATI requests processed within timeline		100% ATI requests processed within timeline		100% ATI requests processed within timeline		100% ATI requests processed within timeline		DIAS

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	law	d within time									
Customer Service Capacities Programmes	High levels of customer service satisfaction	**Output:** >85% of Customer Service improvement plan implemented by March 31, 2023	>35% of plan executed		>60% of plan executed		>85% of plan executed		>85% of plan maintained		DIAS
Public Relations Campaigns	Greater levels of public awareness	**Output:** >90% of public relations campaigns by March 31, 2023	>30% of campaigns implemented		> 50% of campaigns implemented		>70% of campaigns implemented		>90% of campaigns implemented		PRC

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Records Management Systems	Modernised Records Management System	**Output:** >60% of active records digitised by March 31, 2023	>25% of active records digitised		>25% of active records digitised		>45% of active records digitised		>60% of active records digitised		DIAS
Recruitment Plan	Stable, skilled and competent workforce	**Output:** >90% of skilled and competent staff in place by March 31, 2023	>90% of skilled and competent staff maintained		>90% of skilled and competent staff maintained		>90% of skilled and competent staff maintained		>90% of skilled and competent staff maintained		HRM &D
MYHR+ implemented	Modern human resource management and development systems	**Output:** % HRM&D systems automated.	>50% of systems automated by March 31, 2023.		>25% of systems automated		>50% of systems automated		Maintain >50% of systems automated		HRM &D

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Organisation Development and Performance Management Systems	A culture that supports a healthy and productive workforce.	**Outcome: 45%** of staff motivated and engaged by March 31, 2023	15% of staff motivated and engaged		20% of staff motivated and engaged		30% of staff motivated and engaged		45% of staff motivated and engaged		HRM &D
Financial and accounts management	Efficient Financial reporting to internal and external stakeholders	% compliance in submission of reports in stipulated time	**100%**		**100%**		**100%**		**100%**		Finance and Accounts
	Accurate and timely payments to all stakeholders	% of payments process accurately and paid in agreed timeframe	**100%**		**100%**		**100%**		**100%**		Finance and Accounts

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

PROGRAMME:	**EXECUTIVE DIRECTION AND ADMINISTRATION**
OBJECTIVE:	To provide institutional governance and operational capacity for the Ministry.
GOJ POLICY PRIORITY:	

SUB-PROGRAMME:	Policy Planning and Development
OBJECTIVE:	To provide Direction and Management to the policy formulation, strategic planning, monitoring and evaluation in the Ministry.

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Strategic Planning and Performance reporting	All corporate and operational plans, performance reports prepared and submitted to relevant authorities	% compliance with planning and reporting requirements	100 -Quarterly Report submitted -Whole-of-Government Annual Report submitted	1,366	100 -Quarterly Report submitted	1,366	100 Submitted: -Quarterly Report -Half-Year Progress Report -Operational Plan -Strategic Business Plan	1,366	100 -Quarterly report submitted	1,366	PPDED

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		% of Quarterly Performance scorecards submitted to Agencies prior to Review Seminar	100	1,212	100	1,212	100	1,212	100	1,212	PPDED
Policy development and analysis	Effective policy development, in support of the execution of the Ministry's programmes	# of policies drafted and submitted to Cabinet	-	683	-	683	- 1 Renewable Energy Policy	683	4 Energy Efficiency and Conservation Policy Spectrum Management Policy Broadband Strategy/ Policy	683	PPDED

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
									Postal Sector Policy		
Execution of research to support planning, policies, programmes and projects	Strategic research conducted to inform Ministry's policies, planning, Programmes, monitoring and evaluation	% of research requests satisfied in agreed timeframe	**≥90%**	1,437	**≥90%**	1,437	**≥90%**	1,437	**≥90%**	1,437	PPDED

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

science and technology as an enabling force for economic growth, creation of jobs and national development requires a strategic focus that cuts across sectors. The Ministry is putting its support behind activities that will support the development of S&T and how best to leverage our capabilities to advance our national development agenda.

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct-Dec	Cost	4th Quarter Jan – Mar	Cost	
1.Science, Technology and Innovation (STI) Policy Promulgation	ST&I Policy distributed to the public and key stakeholders and sensitisation done	**Outcome**: % completion	50%	5,000	70%	2,000	90%	1,000	100%	1,000	Science Division, NCST
2. Mapping of the National STI Ecosystem	1.Completed Audit Gap Analysis 2.Analysis on the UNESCO GO-SPIN Platform published	% completion of Gap Analysis % completion of publishing the analysis	15% 0	3,000	35% 0	2,500	75% 0	3,000	100% 100%	2,500	Science Division, NCST, and PIOJ

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct-Dec	Cost	4th Quarter Jan – Mar	Cost	
3. Science in Infant and Primary Schools (SIPS)	Science engagement of at least 7 infant schools	# of infant schools engaged	0	-	3	-	5	-	7	-	Science Division, NCST, SRC, NHMJ, MOE and SoSA
4. Forming partnerships with University and the business community	At least 5 linkages formed to foster innovation and research	# of partnerships formed	0	-	2	-	4	-	5	-	Science Division, NCST, SRC, and ICENS

ENERGY PORTFOLIO

PROGRAMME:	ENERGY POLICY MANAGEMENT AND IMPLEMENTATION
OBJECTIVE:	A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.
GOJ POLICY PRIORITY:	

	National Energy Policies and Comprehensive Governance/Regulatory Framework
SUB-PROGRAMME: **OBJECTIVE:**	**Energy Policy Administration and Management** To support private sector investments within a policy and regulatory framework that fosters competition, efficiency, transparency and a level playing field.

National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Long-term growth in demand and international competitiveness*	**Budget No.: 701**
National Outcome: # 4 Attract private sector investment within a fair and competitive policy and regulatory framework	**Contributing GOJ Strategic Priority:** *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Revision of Renewable Energy Sub-Policy	Comprehensive framework completed to	% of Policy Document prepared	40% Concept paper finalized	2.55 m	60% Draft Policy document (Green	2.55 m	80% Policy (White paper)	5.92 m	100% Seek Parliamentary approval	3.11 m	Energy Division Policy Division

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	stimulate investments in renewable energy	for tabling in Parliament			Paper)				for RE Sub-Policy		
Revision of National Energy Efficiency & Conservation Policy,	Comprehensive framework completed to stimulate wider use of energy efficient measures and practices	% of Policy Document prepared for tabling in Parliament	20% Concept Paper drafting in progress	2.55 m	40% Concept Paper completed	2.55 m	50% Draft Policy (Green paper) consultations held	5.38 m	60% Draft Policy (Green Paper) completed for EEC Policy	3.11 m	Energy Division Policy Division
Energy from Waste (EfW) Policy Implementation	Comprehensive framework completed for Energy from Waste investments	% of Policy Document prepared for tabling in Parliament	60% Draft Policy (Green Paper) completed	2.55 m	80% Policy (White Paper) completed	2.55 m	100% Seek Parliamentary approval for the EfW Policy	2.55 m	Phase 2: Define Implementation Plan for promulgation of the EfW Policy	3.11 m	Energy Division Policy Division

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Regulations for Net Billing implemented	Framework regulations governing the development and connection of self-generators to the electricity grid completed	% of framework regulation governing the development and connection of self-generators to the electricity grid developed	50% Integrate feedback from Joint Select Committee deliberations on the Electricity Act, 2015	2.55 m	60% Integrate feedback from Joint Select Committee deliberations on the Electricity Act, 2015	2.55 m	80% Finalize consultations and drafting of Net Billing regulations	2.55 m	100% Seek Parliamentary Approval of Net Billing Regulations	3.11 m	Energy Division Legal Services Unit
Regulations for Power Wheeling developed and implemented	Framework regulations governing the development and connection of self-generators	% of framework governing the development and connection of self-	40% Integrate feedback from Joint Select Committee deliberati	2.55 m	50% Integrate feedback from Joint Select Committee deliberati	2.55 m	70% Finalize consultations and drafting of Net Billing regulations	5.38 m	100% Seek Parliamentary Approval of Net Billing Regulations	3.11 m	Energy Division Legal Services Unit

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	who provide electricity to one or more locations completed	generators who provide electricity to one or more locations	ons on the Electricity Act, 2015		ons on the Electricity Act, 2015						
Petroleum (Downstream Activities) Bill	Comprehensive framework completed for governing the activities of the Petroleum Sector	% of Bill governing the Petroleum Sector's activities	70% Review Bill from OPC and conduct stakeholder consultations	2.55 m	80% Integrate stakeholder feedback and update Petroleum (Downstream Activities) Bill	7.00 m	100% Seek Parliamentary approval for the Petroleum (DA) Bill	5.65 m			Energy Division Legal Services Unit
Five Year Review of the Electricity Act 2015	Electricity Act, 2015 revised and updated in considerati	% of Electricity Act updated to provide	70% Drafting of new provisions of the Electricit	2.55 m	90% Drafting of new provisions of the Electricit	4.67 m	100% Seek Parliamentary Approval of the	5.07 m			Energy Division Legal Services Unit

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Perform ance Measure/ Output Indicator	Targets and Cost (J$'000)								Function al Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cos t	2nd Quarter Jul – Sept	Cos t	3rd Quarter Oct- Dec	Cos t	4th Quarter Jan – Mar	Cos t	
	on of stakeholde r consultatio ns	an Electricity , Act 2022	y Act		y Act		new Act				
Energy Sector Surveys	Relevant energy information and statistics related to energy supply and use in selected sectors updated.	% of completio n of energy sector surveys	10% Issue RFP to Bidders	2.54 m	30% Award contract to successf ul bidder and mobilize contract	4.67 m	60% Conduct energy surveys	8.07 m	90% Conduct energy Surveys	5.38 m	Energy Division EMEP

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

PROGRAMME:	ENVIRONMENT ENERGY MANAGEMENT AND EFFECICNCY PROGRAMME	
OBJECTIVE: GOJ POLICY PRIORITY:	The overall objective of the Programme is to promote Energy Efficiency (EE) and Renewable Energy (RE) initiatives in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports. Specifically, the Programme aims to	
SUB-PROGRAMME: OBJECTIVE:	i. Reduce electricity consumption within health, education and public agency (HEPA) government facilities, which translates into lower carbon dioxide (CO2) emissions. *Retrofitting of 80 HEPA and Government Facilities.* ii. Reduce travel times and avoided fuel consumption through improved traffic control management, which translates to lower CO2 emissions; and iii. Increased capacity within the Ministry of Science, Energy and Technology (MSET) to enable it to update its Integrated Resource Plan (IRP) for Jamaica.	
National Goal: Jamaica's Economy is Prosperous	Sector Outcome: Modern and integrated policy, legislative, regulatory and institutional framework for the energy sector	Budget No.: 701
National Outcome: # 2, #4 & #8 Energy Efficiency and Conservation awareness and investments with	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

reduced energy intensity	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Retrofitting of 80 HEPA and Government Facilities	Deep Retrofit of 7 EU-CIF Hospitals done	% approval for EE and RE measures to be installed	Obtain CABINET approval to Award Contract	0	Receive letter of acceptance and signed contract	0	Contract execution for deep retrofit of 7 EU-CIF Hospitals	310, 365	100% Final approval and close	620 ,729	EMEP
	Consultancy completed for Engineering and Supervision Services for Retrofitting 30 GOJ Facilities	% completion of Draft final report submitted for Deep Retrofit of 7 EU-CIF Hospitals	Obtain Sector Committee /Public Procurement Commission (PPC) endorsement	7, 085	Receive letter of acceptance and signed contract	12 ,4 00	Contract execution for engineering services for EU-CIF 7 Hospitals	12 ,3 98	Contract execution for engineering services for EU-CIF 7 Hospitals	3,5 42	EMEP
	Environmental & Waste Disposal Measures	% completion of Acceptance and	25% As per plan Disposal Measures	2, 12 4	50% As per plan Disposal Measures	3, 18 6	75% As per plan Disposal	3, 18 6	100% As per plan Disposal	3,1 86	EMEP

| Major Activity/ Initiative [projects, policies etc.] | Intended Results | Performance Measure/ Output Indicator | Targets and Cost (J$'000) | | | | | | | | Functional Agency/Dept / Division |
| | | | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | |
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	in effect	Removal of Mercury Waste by Contractor					Measures		Measures		
	Increased Communication Awareness & Visibility	# of Deliverables	2 Workshops 3 Press releases	5,000	1 Monthly social media	5,000	1 Monthly social media	5,000	1 Monthly social media	5,000	
Implementation of the Urban Traffic Management System (UTMS)	Aerial Bucket Lift Truck in operation	% completion of Procurement & Delivery of Aerial Bucket Lift Truck	Award and sign contract	28,350	100% Delivery of Bucket Truck		No Activity		No Activity	0	EMEP
Support to Capacity for Energy Planning	Technical Study No. 3 – Review of National Energy Policy completed	% completion of policy for tabling	20%	8,913	30%	5,348	40%	12,478	60%	8,913	EMEP

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Technical Study No. 4 - Total Access to Electricity in Jamaica increased to 100% by 2030	% completion of Implementation Plan to Achieve 100% Electrification by 2030	30% Award and Sign Contract	0	40%		50%	8,441	60%		EMEP
	Diagnostic Study for IT platform within MSET completed	% of Diagnostic IT Study activity	Detailed Implementation Plan with Budget		Issue RFP and invitation to Bid		Award and Sign Contract		100% Obtain Bids for IT Platform		EMEP
Monitoring & Evaluation	Audit Exercise for 2021/2022 conducted	% completion and submission of Audit report by June 30.	Complete and submit Audit report	700	Contract execution	2,100					EMEP

SUB-PROGRAMME NAME: **Electrification Services**

PROGRAMME:	**ENERGY MANAGEMENT AND IMPLEMENTATION**
OBJECTIVE: **GOJ POLICY PRIORITY:**	A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework. Electrical installations in the country are safe
SUB-PROGRAMME: **OBJECTIVE:**	**Electrification Services** To regulate the electricity sector and to uphold electrical safety standards in keeping with The Electricity Act, 2015 and The Electricity (Electrical Work, Registration and Licensing) Regulations, 2020

National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Long-term growth in demand and international competitiveness*	**Budget No.: 701**
National Outcomes: # 1 Affordable Energy Supplies to all Consumers	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
OUTPUT											
Improve compliance to electrical standards relating to electrical installations	Electrical installations completed according to standards	**Output:** Number of audit conducted according to plan. Number of installations completed according to standard.	90% of plan audits executed 95% of installations in compliance with the standards		90% of plan audits executed 95% of installations in compliance with the standards		90% of plan audits executed 95% of installations in compliance with the standards		90% of plan audits executed 95% of installations in compliance with the standards		**GER**
Stakeholder communication and collaboration strengthened Maintain reliable and user friendly systems	Customer engagement and service delivery maintained	**Output:** Four stakeholder consultations held by March 31, 2023 Positive customer experience	>75% customer satisfaction 65% of customers reporting a positive experience		>75% customer satisfaction maintained 70% of customers reporting a positive experience		>75% customer satisfaction maintained 75% of customers reporting a positive experience		>75% customer satisfaction maintained 75% of customers reporting a positive experience		**GER**

SUB-PROGRAMME NAME: Energy Supply Security

PROGRAMME:	**ENERGY SECURITY AND SUPPLY**
OBJECTIVE:	A modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.
GOJ POLICY PRIORITY:	Oil & Gas Exploration and Security of Supplies
SUB-PROGRAMME: **OBJECTIVE:**	**Energy Supply Security** **T**o provide long-term energy security to producers and consumers in Jamaica, including security of supply and, to the fullest extent possible, long-term price stability.

National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** *Integrated platforms for energy indicators, methodology and reports for the energy sector*	**Budget No.: 701**
National Outcome: # 5 Long-Term Security of Supply to producers and consumers	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Oil & Gas Exploration	Exhaustive exploration of all available areas done	Ensure annual fees paid by Dec 2022 the MSET by November Number of extension work items completed	One North Am. & One South Am. exploration conference & maintain contracts study 1 of 7 exploration items completed	J$ 2.6 M	Convene Local Content Cmte Complete 2 of 7 work items	J$1 .1M	1.Complete 3 of 7 work items + fieldwork Attend conference organised by OLADE or ARPEL	J$5. 7M	Complete 1 of 7 work items	J$ 1. 1 M	Oil & Gas Unit
Oil & Gas Exploration	Capacity Building completed	Two training course completed			Offshore safety professional development	0.4 M	Play Risk Analysis training	0.4 M			Oil & Gas Unit

TECHNOLOGY PORTFOLIO

PROGRAMME:	**ICT Development Access and Use**
OBJECTIVE: **GOJ POLICY PRIORITY:**	To increase access to and use of ICT in all sectors of the economy and to modernise the government of Jamaica ICT governance framework towards the country being a digital society.
SUB-PROGRAMME: **OBJECTIVE:**	**ICT Policy and Regulation** All residents of Jamaica adapt to a digital culture and have access to quality ICT to enhance living standards and business endeavours.

National Goal:	Sector Outcome: Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital culture	Budget No.:
National Outcome: # 12 Internationally Competitive Industry Structure: Information and Communication Technology	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Spectrum Management Policy	A policy that provides for efficient spectrum planning, allocation and assignment	% completion of Spectrum Policy	20%		40%	800,000	70%		100% Draft Policy submitted to Cabinet for approval		ICT Division/Policy Division
Open Data Policy	A policy that governs the access, use, reuse, adaptation and distribution of government data in machine readable and processabl	% completion of Implementation Plan and activities	Implementation Plan prepared and sensitization sessions held	400,000	10% Implementation Plan activities executed		20% Implementation Plan activities executed		30% Implementation Plan activities executed	400,000	ICT Division/Policy Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	e form										
Open Source Policy Developed (formerly Free and Open Source (FOSS) Policy)	A policy that promotes the use of open source software and open standards across government and the private sector	% completion of Open Source Policy	Consultant to complete Open Source Policy Engaged	10,0 00,0 00	20% Concept Paper approved		40% Draft Policy paper prepared and submitted to stakeholders for review	40 0,0 00	60% Draft Policy updated in keeping with stakeholder comments	400 ,00 0	ICT Division/Policy Division/ eGov Jamaica Limited
Promulgation of ICT Act	An ICT Act that provides for a modern framework for licensing,	Percentage of ICT Bill drafted	20% Drafting instructions issued to the Chief		No activity programmed (Draft Bill being		40% Draft Bill reviewed and referred to		50% Further Drafting Instructions issued to	-	ICT Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	regulation and the establishment of an ICT sector regulator		Parliamentary Counsel		prepared)		stakeholders for comments		the Chief Parliamentary Counsel		
Promulgation of Regulations under the Telecommunications Act	A modern regulatory framework that provides the basis for sharing of ICT infrastructure; and the resolution of disputes.	% completion of Regulations	40% Draft Infrastructure Sharing Rules reviewed Draft Resolution of Interconnection Dispute Rules reviewed		50% Further Drafting Instructions issued to the Chief Parliamentary Counsel		80% Draft of Infrastructure Sharing Rules reviewed Draft of Resolution of Interconnection Dispute Rules reviewed		100% Further Drafting Instructions issued and Rules Gazetted		ICT Division/ Office of Utilities Regulation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Review of the Cybercrimes Act	Modern legislation that provides for the investigation, detection and prosecution of cybercrime and provides new rights in relation to cyber activity	% Technical support provided for review of Cybercrimes Act	80% of the technical support required by Parliamentary Committee provided in the agreed timeframe		80% of the technical support required by Parliamentary Committee provided in the agreed timeframe		80% of the technical support required by Parliamentary Committee provided in the agreed timeframe		80% of the technical support required by Parliamentary Committee provided in the agreed timeframe		ICT Division
Data Protection Regulations promulgated	Regulatory regime that supports the protection and privacy of personal data and	% completion of Regulations	20% Drafting Instructions issued to the Chief Parliamentary		50% Draft Regulations reviewed and submitte		80% Further Drafting Instructions issued to the Chief		100% Draft Regulations reviewed Regulati		ICT Division/ Office of Utilities Regulation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	prescribes how specific data should be handled		Counsel		d to stakeholders for comment		Parliamentary Counsel		ons tabled in Parliament		
National Broadband Strategy	A strategy that supports the cohesive and comprehensive deployment of high speed information and communications infrastructure across Jamaica	% completion of draft of National Broadband Strategy	10% ✓ Inception Report ✓ Broadband Demand Report	**J$20,000,000 (Consultant)**	30 % ✓ First Draft National Broadband Strategy ✓ Broadband Planning and Monitoring	**J$250,000**	100% Final Draft National Broadband Strategy	**J$250,000**	Draft Strategy submitted to Cabinet for approval		ICT Division/ Policy Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
					Dash board						
Postal Services Sector Market Survey	Comprehensive assessment of the Postal Services Market to inform the development of Policy	% completion of Postal Sector Market Study	20% Consultant engaged	6,000,000	40% Postal Services Sector Data collection undertaken	8,000,000	60% Draft Market Survey Report prepared	8,000,000	100% Final Report prepared and approved	8,000,000	ICT Division/ Post and Telecommunications Department
Emergency Communications Framework	Emergency communications framework modernised	% completion of Phase 1 activities for the establishment of an emergency communica	25% completion of Phase 1 Activities ✓ Establishment of inter-	-	50% completion of Phase 1 Activities ✓ Establishment of	-	75% completion of Phase 1 Activities ✓ Establishment of	-	100% completion of Phase 1 Activities ✓ Establishment of	-	ICT Division

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		tions response department	ministerial coordination and monitoring committee ✓ Establishment of single emergency number		Emergency Communications Response Centre		Emergency Communications Response Centre		Emergency Communications Response Centre ✓ Transition to new arrangements		
Telecommunications and Spectrum licensing and adjudication regime properly	ICT sector administered efficiently	% of licences prepared and issued within one (1) month of receipt	80% of licences reviewed and/or prepared and issued	-	80% of licences reviewed and/or prepared and issued	-	80% of licences reviewed and/or prepared and issued	-	80% of licences reviewed and/or prepared and issued	-	ICT Division

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	and international fora										

PROGRAMME:	**ICT Development Access and Use**
OBJECTIVE: **GOJ POLICY PRIORITY:**	To increase access to and use of ICT in all sectors of the economy and to modernise the government of Jamaica ICT governance framework towards the country being a digital society.
SUB-PROGRAMME:	**Security of ICT Systems**
OBJECTIVE:	To execute activities that will create awareness among all stakeholders about cyberattacks and how to mitigate and protect ICT systems against such attacks.

National Goal:	Sector Outcome: Modern policy and regulatory environment conducive to investments in ICT and network development in support of a digital culture	Budget No.: 128
National Outcome: # 12 Internationally Competitive Industry Structure: Information and Communication Technology	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Improve the Timeliness and Effectiveness of Response to Incidents	National Cyber Incident Response Plan promulgated

GoJ/NCI/NCII Ransomware Playbook promulgated | % completion of the National Cyber Incident Response Plan

Drafting and Promulgation of the GoJ/NCI/NCII Ransomware Playbook | 25%

Drafting and approval of the National Cyber Incident Response Plan | 1.8 | 50%

Sensitisation and Promulgation of the National Cyber Incident Response Plan | 2.5 | 75%

Drafting and Approval of the GoJ Ransomware Playbook | 1.5 | 100%

Sensitisation and promulgation of the GoJ Ransomware playbook | 1.0 | JaCIRT |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Secure searchable database of Cyber Threats established	Percentage availability of a dynamic body of knowledge on current and historic cyber threats	Compile and store threats related to: - Chemical Facilities - Commercial Facilities - Communications - Manufacturing (25%)	0.6	Compile and store threats related to: - Dam Systems - National Security - Emergency Services - Energy (25%)	0.6	Compile and store threats related to: - Financial Services - Food & Agriculture - Government Facilities - Healthcare and Public Health (25%)	0.6	Compile and store threats related to: - Information Technology - Nuclear Reactor, material and Waste - Transportation Systems - Water and Wastewater systems (25%)	0.6	JaCIRT

| Major Activity/ Initiative [projects, policies etc.] | Intended Results | Performance Measure / Output Indicator | Targets and Cost (J$'000,000) | | | | | | | | Functional Agency/Dept/ Division |
| | | | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | |
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Proactive response to potential cyber events	Number of Early Warning System (EWS) nodes per quarter	1 eGov as an EWS node

Complete the documentation of the Current EWS ecosystem | 2.7 | 1 Cabinet Office as an EWS node

Develop assessed scenarios for eGov | 3.0 | 1 Jamaica Parliament as an EWS node

Develop assessed scenarios for Cabinet Office | 3.0 | 1 Tax Administration Jamaica as an EWS node

Develop Assessed scenarios for Jamaica Parliament | 5.0 | JaCIRT |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Establish a risk based suite of standards, policies and guidelines for Cyber Security Governance	Roadmaps developed for the improvement of Cyber Security for all MDAs/Industry Sectors considered as NCI/NCII	% completion of total roadmaps developed	25% - Chemical - Commercial Facilities - Communications - Manufacturing		50% - Dam Systems - National Security - Emergency Services - Energy		75%: - Financial Services - Food & Agriculture - Government Facilities - Healthcare and Public Health		100% - Information Technology - Nuclear Reactor, material and Waste - Transportation Systems - Water and Wastewater systems		JaCIRT
	4 national Cyber incident response playbooks drafted and reviewed	Number of playbooks drafted and submitted for approval	1 National response playbook (Ransomware)	3.0	1 National response playbook (Phishing Campaign)	3.5	1 National response playbook (Malware/Adware/Botnet)	3.0	1 National response playbook (Active Exploit)	4.0	JaCIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)									Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost		
Leverage Local, Regional and International Partnerships	Local institutions of higher learning and other training facilities engaged to develop a framework for greater access to more affordable training and certification offerings.	# of Tertiary Level Education institutions positively engaged in the creation of the framework	4 Traditional Universities	2.0	7 Community Colleges.	3.5	1 Skills Training Institution (the HEART/NSTA Trust)	1.0	1 Vocational Training Institution (the VTDI)	.75	JaCIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Enhanced response capability to counter cyber threats and respond to cyber incidents.	# of sector leaders/representatives engaged	4 - Chemical - Commercial Facilities - Communications - Manufacturing		4 - Dam Systems - National Security - Emergency Services - Energy		4 - Financial Services - Food & Agriculture - Government Facilities - Healthcare and Public Health		4 - Information Technology - Nuclear Reactor, material and Waste - Transportation Systems - Water and Wastewater systems		JaCIRT
Develop a Cybersecurity Research Paradigm	Specifically tailored response mechanisms to the Jamaican threat landscape	# of areas in which targeted research is conducted	1 ransomware attacks in Jamaica and make the findings public	0.7	1 phishing attacks in Jamaica and make the findings public	0.7	1 business email compromise attacks in Jamaica and make the findings public	0.7	1 malware/botnet attacks in Jamaica and make the findings public	0.7	JaCIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Create and Manage a Pool of Skilled Cybersecurity Professionals	Classified register of cyber security professionals across MDAs	Number of persons added to the register	Conduct survey of MDAs to ascertain entities' ability to employ cybersecurity professionals	0.5	Draft and submit for approval/buy-in for MDA to participate in ISAs regarding employees with cybersecurity training or certifications	0.9	Conduct sensitisation sessions in the 17 Ministries Corporate.	2.2	Curate and maintain the list of persons identified	0.7	JaCIRT

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000,000)								Functional Agency/Dept/ Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Improve the coordination of response to Cyber Incidents	Full Operational Capacity achieved for the JaCIRT	% establishment of national Cyber Incident Response Centre	Installation of SSL Certificates and activation of internal networks (25%)		Installation of Video Wall (15%) Installation of workstations, desktops and integration of systems (20%)		Conduct of full integration and stress testing of the JaCIRT system.		100% Commence monitoring, coordination and distribution of threat intelligence begins		

SCIENTIFIC RESEARCH COUNCIL

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of analytical services and consultancy services for micro,	Improved food safety and regulatory standards	# of analyses performed annually for clients within agreed time frames	At least 3600 analyses completed within agreed time frames, through marketing efforts		At least 3600 analyses completed within agreed time frames,		At least 3600 analyses completed within agreed time frames, through marketing efforts		At least 3600 analyses completed within agreed time frames,		Dept (ASD)/ Product Research and Development Division (PRD)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure / Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
small and medium-sized enterprises (MSMEs)					through marketing efforts				through marketing efforts		
		# of Sub-contracted tests (ammonia in water, aflatoxins in food and natural products; Listeria sp. in food and environmental samples) using Rapid and traditional methods are brought in-house	Continue review of new test methods and new microbiological and chemistry parameters, based on market data		Procure reagents for new assays based on feedback of feasibility and marketing analysis		Procure reagents for new assays based on feedback of feasibility and marketing analysis Commence implementation of Listeria sp. rapid test		Implement at least two new test methods		
		# of Client requests for nutritional facts, by analysis and from database, are satisfied as agreed	At least 30 requests for nutritional facts meeting agreed timelines		At least 30 requests for nutritional facts meeting agreed timelines		At least 30 requests for nutritional facts meeting agreed timelines		At least 30 requests for nutritional facts meeting		SRC/ASD/ PRD

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

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of services in food technology and food processing at Food Pilot	Improved quality food products introduced in the market	# of production cycles are executed annually	45		45		45		45		SRC/Food Pilot Plant (FPP) /PDD
		# of clients assisted in food processing related services	At least 4		At least 4		At least 4		At least 4		SRC/FPP /PDD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Plant		within agreed timeframe									
		# of workshops provided in food technologies to the general public	At least 2 workshops conducted to meet market demand		At least 2 workshops conducted to meet market demand		At least 2 workshops conducted to meet market demand		At least 2 workshops conducted to meet market demand		SRC/FPP /PDD
		# of training workshops provided in anaerobic technology/operation and maintenance of environmentally friendly wastewater treatment systems (EFWWTS)	0 Advertise workshop Prepare course materials and relevant documents		1 workshop executed		0 Advertise workshop Prepare course materials and relevant documents		1 workshop executed		SRC/FPP /PDD

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

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Provision of services in surveying, feasibility studies and construction of environmentally- friendly wastewater	Improved Wastewater Treatment Systems through the	# of client requests for completion of feasibility studies/assessments for construction of EFWWTS are	Conduct at least 3 assessments, complete documentation and submit reports to clients		Conduct at least 3 assessments, complete documentation and submit reports to clients		Conduct at least 3 assessments, complete documentation and submit reports to clients		Conduct at least 3 assessments, complete documentation and submit reports to clients		SRC/Wastewater (WW)/ PDD

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Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
treatment systems (EFWWTS)	application of S&T	completed within agreed timeframes									
		# of wastewater treatment systems are constructed	Finalize at least 1 new contract Implement and commission systems		Implement and commission systems		Finalize at least 1 new contract Implement and commission systems		Implement and commission systems		SRC/Wastewater (WW)/ PDD
		# of consultancy contracts for monitoring of NEPA regulated systems are secured	Prepare reports and submit to client/NEPA upon receipt of data from ASD		Prepare reports and submit to client/NEPA upon receipt of data from ASD		Prepare reports and submit to client/NEPA upon receipt of data from ASD		Prepare reports and submit to client/NEPA upon receipt of data from ASD		SRC/Wastewater (WW)/ PDD

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	RESEARCH, DEVELOPMENT AND INNOVATION *Customer needs and demand are satisfied through the development of new products and services*

SUB-PROGRAMME: OBJECTIVE	*Food & Natural Products* *To support the development of innovative products*

National Goal: Jamaica's Economy is Prosperous	Sector Outcome:	Budget No.:
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Function al Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Client-based product development undertaken to meet market needs	New food prototypes and formulations, personal care and wellness and functional products developed and	*# of food products finalised (at least 12)*	Finalize at least five food product development projects		Finalize at least five food product development projects		Finalize at least five food product development projects		Finalize at least five food product development projects		SRC/ FPRD/PRD
		# of new food technical services finalised	Procurement of reagents and		Procurement of reagents and		Commission of equipment		Commence offering service to clients		SRC/ FPRD/PRD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	commercialised		equipment		equipment		SOPs documentation completed				
		# of customer requests for development of new personal care & wellness products are satisfied	Complete at least one customer requests for personal care and wellness products		Complete at least one customer requests for personal care and wellness products		Complete at least one customer requests for personal care and wellness products		Complete at least one customer requests for personal care and wellness products		SRC/ FPRD/PRD
		# of new innovative products developed for commercialization, guided by market trends	Continue R&D activities for two products		Continue R&D activities for two products

Commence product development activities | | Continue product development activities- prototypes generated and sensory evaluation | | Finalise at least 1 product formulation and documentation.

Implement Marketing and Promotion | | SRC/ FPRD/PRD |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
							completed		Strategy		
Documentation on base formulations completed	Increase in documented SRC base formulation prototypes developed	At least one base formulation completed and documented	Conduct stability studies and focus group assessment of base formulations developed in previous year.		Conduct stability studies and focus group assessment of base formulations developed in previous year.		Engage market for sale of base line formulation(s)		Base formulation(s) and documentation finalised.		SRC/FPU //PRD

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PROGRAMME:	RESEARCH, DEVELOPMENT AND INNOVATION
OBJECTIVE:	*Customer needs and demand are satisfied through the development of new products and services*
GOJ POLICY PRIORITY:	

SUB-PROGRAMME:	*Client-funded biotechnology projects*
OBJECTIVE	*To support the increase in production and quality of agricultural produce*

National Goal: Jamaica's Economy is Prosperous	Sector Outcome:		Budget No.:
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*		

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Develop tissue culture protocols and produce plantlets to meet market demands	Increased development of tissue culture protocol and production of disease-free planting	# of client requests for development of tissue-culture protocols and production of disease-free	Undertake at least 1 feasible client contract for development of tissue-culture protocols		Undertake at least 1 feasible client contract for development of tissue-culture protocols		Undertake at least 1 feasible client contract for development of tissue-culture protocols		Undertake at least 1 feasible client contract for development of tissue-culture protocols		SRC/BTD/PRD

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	materials to satisfy client contracts	plantlets are satisfied in agreed timeframes	Finalise and execute at least two client contract for production of planting materials to meet market demand		Finalise and execute at least two client contract for production of planting materials to meet market demand		Finalise and execute at least two client contract for production of planting materials to meet market demand		Finalise and execute at least two client contract for production of planting materials to meet market demand		
Impactful Research & Development projects of national significance in Biotechnology	R & D information obtained	8.1 IAEA Funded on Mutation breeding for disease resistance in Coffee completed as approved	Continue protocol development for tissue cultured Coffee		Continue protocol development for tissue cultured Coffee		Commence mutation breeding via gamma irradiation		Commence mutation breeding via gamma irradiation		SRC/Biotechnology /PRD

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	Increased availability of useful data	Successful establishment : bio-methane potential (BMP) database	Identify possible funding agency		Develop and submit proposal		Secure grant funding Acquire necessary equipment		Acquire necessary equipment Commence research		SRC/WW/PDD

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

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

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

PROGRAMME:	SCIENCE EDUCATION AND POPULARISATION
OBJECTIVE:	Popularisation of Science, Technology and Innovation
GOJ POLICY PRIORITY:	

| SUB-PROGRAMME: | Information Services Division |
| OBJECTIVE | To stimulate and encourage innovation among Jamaican youth and promote a culture of ST&I communication |

| National Goal: Jamaica's Economy is Prosperous | Sector Outcome: Meeting of sustainable development goals (9, 11, 13) | Budget No.: |
| National Outcome: # 11 Technology Enabled Society | Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation | |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
National schools' S&T society (SSTS) programme	Improved performance in science related subjects and improved sustainability of schools S&T clubs island wide	# of schools where SRC STEM Ambassadors programme is maintained in existing schools and is rolled out	At least 10 new SRC STEM Ambassadors are trained and the programme rolled out in new schools Ambassadors		Quarterly Ambassadors meeting held Ambassadors programme continued in schools		Quarterly Ambassadors meeting held Ambassadors programme		Quarterly Ambassadors meeting held Ambassadors programme		SRC/ Science & Technology Education Unit (STEU)/ Information Services Division (ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			programme continued in schools and rolled out in targeted community(s)				continued in schools		continued in schools		
		Summer attachment programme for science teachers developed and implemented	Summer attachment programme for science teachers developed		Summer attachment programme for science teachers implemented through partnership with the public sector and industry		Impact and evaluation report completed				
		# of primary and secondary schools where SSTS programm	Five CAPE/CSEC workshops held targeting 100 schools including		SSTS Virtual or in-person Science Summer Camp held in partnership with schools in the		Prepare for SSTS Conference and launch of new SSTS in schools including		SSTS Conference held with over 50 schools participating SSTS		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		e maintained	schools from the targeted community		targeted communities		schools from the targeted community(s)		launched in at least five new schools Virtual Career Expo held with over 50 schools		
Recognition and promotion of excellence in ST&I among youth	Practical innovations generated by schools	National Young Inventors/Innovators Competition (YIIC) hosted	Proposal for YIIC 2021 approved		Ideation workshops for 2022 fair held.		YIIC 2022 hosted (target 50 entries from primary, secondary and tertiary institutions.		Des ign and implement supportive post event programmes for Competition winners; develop proposal for YIIC 2023		SRC/STEU/ISD
Public engagement in S&T	Greater public exposure to the role of ST&I in national growth and	# of persons sensitized annually on ST&I related topics	Virtual event hosted with at least 100 participants		Virtual event hosted with at least 100 participants		Virtual event hosted with at least 100 participants		Virtual event hosted with at least 100 participants		SRC/Science Resource Centre/ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	development nt	Quarterly Hosting of Conversations in Science series	Develop and implement Work Plans for virtual *Conversations in Science based on* effectiveness of past events		Implement Work Plans for virtual Conversations in Science		Host virtual *Conversations in Science* targeting at least 300 men and boys		Host virtual *Conversations in Science* targeting at least 300 women and girls		SRC/STEU/ISD
		Successful observation of S&T month across the Island	Implement Action Plan for S&T Month 2022 including Biennial S&T Conference		Implement Action Plan for S&T Month 2022 including Biennial S&T Conference		Implement Action Plan for S&T Month 2022 including Biennial S&T Conference		Complete review of S&T month activities and update action plan for S&T Month 2023		SRC/ISD / Manager's Office
Application of S&T for community development	Increased self-sufficiency of communities and	Baseline data on at least one targeted community establishe	Database on communities expanded to include information		• Database on communities maintained		• Database on communities maintained		• Database on communities maintained		SRC/Community Development (CD)/ISD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	targeted individuals	d	on at least one new, targeted community								
		# of Community engagement workshops delivered as planned to meet economic livelihood needs and demands	Planning and development completed with community and partners to define discreet economic livelihood projects

Community Engagement skills training workshop completed to meet needs of | | At least one Community Engagement skills training workshop completed to meet needs of the targeted community group | | At least one Community Engagement skills training workshop completed to meet needs of the targeted community group | | At least one Community Engagement skills training workshop completed to meet needs of the targeted community group | | SRC/Community Development (CD)/ISD |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
		the targeted community group									

NATIONAL COMMISSION ON SCIENCE AND TECHNOLOGY

PROGRAMME:	**DEVELOPMENT OF NEW POLICY AND LEGISLATIVE FRAMEWORK FOR SCIENCE**
OBJECTIVE: **GOJ POLICY PRIORITY:**	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-Programs 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.
SUB-PROGRAMME: **OBJECTIVE:**	
National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:** Use Science and Innovation to drive national development **Budget No.: 0415**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Development of the ST&I System	Promulgation of the National ST&I Policy	% Completion	25	500,000	50	500000	75	500000	100	500000	MSET (Science Division) NCST
Mapping of existing ST&I stakeholders	Report on ST&I Stakeholders completed	% Completion	25	500000	50	500000	75	500000	100	500000	
Mapping of National ST&I ecosystem	GO Spin Map Report completed	% Completion	0	0	0	0	10	0	15	$1.25M	
Culture of Innovation to expand the Base of Wealth	Established Exchange Program with South Africa	# of Youth engaged in program	0	0	2	500000	2	500000	2	500000	MSET SA High Commission NCST
Culture of Innovation to expand the Base of Wealth	National Medal and Innovation Awards staged.	% Plan Completion	0	0	50	$2.0M	100	$3.0M	-	0	
Enabling a Policy Environment	Amended FDA to include Natural	% Completion of act	75	-	80	-	90	-	100	-	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct-Dec	Cost	4th Quarter Jan – Mar	Cost	
	Health Products	% completion of Regulations									
Excellent R&D Capacity	State of the Art STI infrastructure strengthened and established.	% completion	10	-	15	-	30	-	50	-	TIU MSET (Sci Division) NCST
	Identification and disposal of unidentified chemicals from Gov. labs supported	% Disposal	0	-	5	-	10	-	25	-	ICENS MSET (Sci. Division) NCST
	Collaboration completed with Biojam Industrial Research and Development Inc. (BIRD)	**Outcome:** % completion of Post Science Park feasibility concept note	0	0	0	0	25	-	50	-	NCST

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct-Dec	Cost	4th Quarter Jan – Mar	Cost	
Review of Science Park Feasibility Report	Concept note for cabinet submission drafted	# of stakeholder engagements	1	0	1	0	1	100	1	200	NCST
Alignment with Hazardous waste clean-up committee (HALWAC)	Disposal Company for disposal of unidentified chemicals procured	# stakeholder activities	0	-	1	-	1	-	1	-	ICENS MSET (Sci. Division) NCST
Build Capacity for Scientific advice	Post Grad Students participation in the STeP program	% completion # of Students participating	0	**0**	0	**0**	1	**0**	2	**0**	**UWI NCST**
Develop an agenda advanced by ST&I	Scientific Information disseminated through PR activities on Matters of National Importance	# of Briefs # of Published information	0	0	1	300	1	300	1	200	SRC MSET NCST

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	S&T in Infant and Primary Schools popularised	# of Schools visited	0	0	0	500	1	500	2	500	SRC MSET NCST

INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	UTILIZATION OF NUCLEAR TECHNOLOGY/RADIOLOGICAL SAFETY AND SECURITY This programme supports the administration of scientific research by the International Centre for Environment and Nuclear Sciences (ICENS) to ensure a sustainable, safe, adequate and permanent "cradle-to-grave" control over radioactive sources in order to help resolve critical socio-economic challenges of Jamaica by means of integrated multidisciplinary research and development programmes.	
SUB-PROGRAMME: OBJECTIVE:		
National Goal: Jamaica's Economy is Prosperous	Sector Outcome: Use of ST&I to drive national development	Budget No.:
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Installation of a Multi-purpose Gamma Irradiation	Reduction of the incidence of vector borne diseases and	% building renovation % of installatio	Selection of equipment and signing of	J$20 M	Licensing of irradiator (100%)	J$18 M	Procurement of equipment. (90%) 2 Persons	J$72 M	Installation (100%) 2 Person	J$72 M	

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Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Facility	improve the agricultural sector through the use of gamma irradiation technology.	n process completed. # persons trained	tripartite agreement (50%) Renovation completed (100%)				to operate irradiator		s trained to irradiate mosquitos. 2 Persons trained to irradiate plantlets.		
Enhancing Nuclear Analytical Techniques to	Development and utilisation of the unique capabilities of nuclear	Number of samples collected, analysed and research output	Sampling of thirteen (13) cannabis samples	J$5.4 M	Finalizing of draft manuscript resulting from the research	J$5.4 M	Submission of Final Progress Report	J$6.7M	Project closed	J$0	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Meet the Needs of Forensic Science (IAEA Coordinated Research Project F11021)	analytical techniques towards recognized needs of forensic sciences that could not be efficiently addressed by other methods; Contribution to capacity building and long-term collaboration and networking	realized. Number of data disseminated, publicized, published.	for additional database work and addition to draft cannabis provenance work. Joint drafting of coffee provenance manuscript with Brazilian		conducted under the project and the submission for publication, under the special issue organized by counterparts and the IAEA scientific secretaries.		Expected Final Coordination Meeting for the IAEA CRP F11021 Project.				

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)									Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
	between the practitioners of nuclear analytical techniques and forensic science stakeholder communities resulting in demonstrable societal gains and enhanced public recognition.		partners

Analysis of coffee samples as joint venture with IAEA CRP D52042 | | | | | | | | |
| Radiation | Dosimetry service | Number of TLD's | 6000 | J$10.7M | 6000 | J$6.3.JM | 6000 | J$9.2M | 6000 | $J9 M | |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Monitoring (TLD Services)	provided to users of ionizing radiation within the national and regional public and private sectors.	processed									
Physical Protection System (PPS) Management	Management of ICENS Security Portfolio	Number of successful incident resolution, Number of routine PPS activities completed	As required 1	J$0.1	As required 1	J$0.1	As required 1	J$0.1	As required 1	J$0.1	

| Major Activity/ Initiative [projects, policies etc.] | Intended Results | Performance Measure/ Output Indicator | Targets and Cost (J$'000) | | | | | | | | Functional Agency/ Dept / Division |
| | | | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | |
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Radiation Protection Management	Management of ICENS Radiation Protection Programme (RPP) Support provided to other users of ionizing radiation within the region.	Number of routine Radiation Protection Programme (RPP)	7.5	J$0.75	7.5	J$0.75	7.5	J$0.75	7.5	J$0.75	
External Radiation Protection Consulta	Support provided to other users of ionizing radiation within the region.	Number of radiation consultancy and services successfully	1	J$0.9	2	J$0.9	2		2	J$0.8	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
ncy & Services		completed.									

SUB-PROGRAMME	1. TRACE ELEMENT IN THE JAMAICAN ENVIRONMENT (LAND, MARINE & AIR)
OBJECTIVE	To determine the particulate matter and trace element distribution in the Jamaican environment

National Goal:	Sector Outcome:	Budget No.:

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
OUTPUT											
Coastal Water Quality	Study of nutrient pollutants in the	160 samples/year	40 samples	J$2.6M	40 samples	J$2.6M	40 samples	J$2.6M	40 samples	JM2.7M	Spectro-Analytical Laboratory

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
National Goal #4: Jamaica has a Healthy Natural Environment	Jamaican marine environment (marine protected area) completed	Technical report/publication									
Minamata Convention on Mercury	Scientific opinion/technical assistance provided to MHURECC/NEPA for fulfilment of obligations under the Convention	# of samples taken to determine levels of mercury in environmental samples/undertake studies to fulfil obligations under the Convention	5 samples		5 samples		5 samples		5 samples		Spectro-Analytical Laboratory (NEPA/MHURECC)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
Assessing Atmospheric Aerosol Components in Urban Areas to Improve Air Pollution and Climate Change Management (ARCAL CLIV) – RLA7023	Impact of human activities on air quality deterioration, human health and climate change reduced	Number of filters sampled. Number of filters analyzed. Number of personnel trained in various aspects of air quality analysis and evaluation.	Sampling of twenty-six (26) filters from the high-volume air sampler; sampling of twenty-six (26) filters from the low-volume air sampler.	J$2.5	Sampling of twenty-seven (27) filters from the high-volume air sampler; sampling of twenty-seven (27) filters from the low-volume air sampler.	J$2.5	Sampling of twenty-six (26) filters from the high-volume air sampler; sampling of twenty-six (26) filters from the low-volume air sampler. Analysis of twenty	J$2.5M	Sampling of twenty-five (25) filters from the high-volume air sampler; sampling of twenty-five (25) filters from the low-volume air sampler.	J$4.5M	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			Expected receipt of the Multi-wavelength absorption black carbon instrument (MABI)		Analysis of twenty (20) filters. Training on MABI instrument.		(20) filters. Analysis of selected urban environments using the MABI instrument.		Analysis of twenty (20) filters Submission of Jamaica contribution to the RLA7023 Project Progress Assessment Report (PPAR).		
IAEA national project "JAM70	Bioaccumulation of selected pollutants	Percentage progress/completion of planning	Virtual training on the	J$2 M	Orientation sampling for	J$2 M	Sampling and analysis at	J$2.75M	Continued sampling and	J$3.75M	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct-Dec	Cost	4th Quarter Jan – Mar	Cost	
05 - Assessing Coastal and Marine Pollutants and Tracking the Pathway in Falmouth, Montego Bay and Kingston Harbour. "	in the Jamaican marine environment determined .	and implementation of project deliverables.

Number of samples collected/ number of samples analysed.

Progress reports completed and submitted. | use of the sediment core sampler to be used at the project sampling locations.

Finalization of the sampling protocol for biota and marine sedim | | biota and marine sediments to determine feasibility of sampling regime and sampling.

Final meeting for the MoU with NEPA to cover all joint | | project locations- Kingston Harbour, Falmouth, Montego Bay. | | analysis and contribution to project report submitted by project counter part | | |

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Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost	3rd Quarter Oct- Dec	Cost	4th Quarter Jan – Mar	Cost	
			ent for the project locations.		activities between ICENS and the NEPA						
Environmental Radioactivity in the Jamaican Environment.	Environmental monitoring completed to establish baseline data for naturally occurring radionuclides (radioactive material)..	Number of samples prepared, measured and data analysed.	15 samples measured and data analysed	J$1.75M	15 samples measured and data analysed	J$1.75M	15 samples measured and data analysed	J$3.75M	15 samples measured and data analysed	J$3.75M	

E-LEARNING JAMAICA LIMITED

PROGRAMME:	ICT DEVELOPMENT, ACCESS, AND USE
OBJECTIVE:	This programme seeks to promulgate relevant policies and modern legislation to repeal, replace and update existing laws and to introduce new laws to govern the ICT sector and to support the development of a digital society. The digitisation of GOJ business processes is a critical element being supported by this programme and this new framework will, among other things, address the collection, storage, processing and confidentiality of personal data and new forms of cybercrimes. The programme is designed to support the eight (8) key pillars that will enable the transformation of the country into a digital society.
SUB-PROGRAMME:	ICT Propagation
OBJECTIVE:	All Citizens of Jamaica have access to quality ICT

National Goal: Jamaica's Economy is Prosperous	Sector Outcome: Use of ST&I (Technology) to drive national development	Budget No.: Budget:
National Outcome: # 2, 3, 6, 11 and 12	Contributing GOJ Strategic Priority: This Programme provides critical support services to all major policies, programmes, and projects that the Agency pursues towards the achievement of the GOJ Strategic priority.	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
OUTCOME												

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
PROGRAMME: ICT DEVELOPMENT, ACCESS, AND USE	ICT connectivity increased in educational institutions & public facilities	Outcomes: #Persons with simultaneous accessing to technological tools arising from project objectives[1]	34,381 persons	21,532 persons (pending approvals)		9,000 persons (pending approvals)		13,080 persons (pending approvals)		41,525 persons (pending approvals)		CEO Office
		#Institutions impacted with technology tools	Ongoing (Pending GoJ guidance)	Ongoing (Pending approvals)		Ongoing (Pending approvals)		Ongoing (Pending approvals)		Ongoing (Pending approvals)		

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[1] 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.

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		#Persons impacted by technological tools 2	~137,524 #persons impacted (Ongoing)	~86,128 (Pending approvals)		~36,000 (Pending approvals)		~52,320 (Pending approvals)		~166,100 (Pending approvals)		
TABLETS IN SCHOOLS (TIS) ROLL-OUT PROJECT: To invest J$7.9B over	ICT equipment to education institutions and students island wide procured, contracte	%Complete TIS Tablets Approval Activities	0	80% - ~15,000		100% - ~15,000		N/A		N/A		Public Procurement
		#Tablets Contracted	40,000 (Pending approvals)	N/A		~15,000 (pending approvals)		N/A		N/A		

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2 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.

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)							Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
11years commencing 2017 to provide connected devices, supporting services and accessories for public schools in Jamaica	d, imported and distributed	#Tablets Imported	40,000 (Pending global supply)	N/A		~5,000 (Pending global supply)		~10,000 (Pending global supply)		N/A		
		#TIS Tablets Delivered	34,381 (Pending importation and MoEYI guidance)	N/A		N/A		~5,000 (pending MoEYI guidance)		~10,000 (pending MoEYI guidance)		
		# Institutions receiving tablets	0	N/A		N/A		TBD (Pending importation and MoEYI guidance)		TBD (Pending importation and MoEYI guidance)		
		%Complete TIS Laptops Approval Activitie	0	80% - ~500		100% - ~500						

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	QUARTER 1 Target	Cost	QUARTER 2 Target	Cost	QUARTER 3 Target	Cost	QUARTER 4 Target	Cost	Functional Dept / Division
		s										
		# TIS Laptops Contracted	0	N/A		~500		N/A		N/A		
		# TIS Laptops Imported	0	N/A		~100 (pending approvals)		~400 (pending approvals)		N/A		
		# TIS Content Access Point Servers Delivered	0	N/A		N/A		~100 (Pending global supply)		~400 (Pending global supply)		
		%Complete TIS Content Access Point Servers	0	80% - ~500		100% - ~500						

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Approval Activities										
		# TIS Content Access Point Servers Contracted	0	N/A		~500		N/A		N/A		
		# TIS Content Access Point Servers Imported	0	N/A		~100 (pending approvals)		~400 (pending approvals)		N/A		
		# TIS Content Access Point Servers Delivered	0	N/A		N/A		~100 (Pending global supply)		~400 (Pending global supply)		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Monthly Project reports	12	3		3		3		3		Training / Operations
MOEYI INITIATIVES: To provide ICT projects and services directly funded by, for and on behalf of the MoEYI	Master Services Agreement (MSA) executed	% Complete (pending MoEYI sign-off)	20%	100% - Sign and execute agreement		100% - Execute agreement		100% - Execute agreement		100% - Execute agreement		Legal Counsel / Company Secretary
	STEM / STEAM Schools ICT Support provided to ICT the MoEYI for the implementation of STEM and STEAM schools island	%Complete EMIS Business Requirements	Ongoing-(Pending MoEYI guidance)	Ongoing-(Pending MoEYI guidance)		Ongoing - (Pending MoEYI guidance)		Ongoing - (Pending MoEYI guidance)		Ongoing - (Pending MoEYI guidance)		Training / Operations
		%Complete SMS Business Requirements	Ongoing-(Pending MoEYI guidance)	Ongoing-(Pending MoEYI guidanc		Ongoing-(Pending MoEYI guidanc		Ongoing - (Pending MoEYI guidance)		Ongoing - (Pending MoEYI guidance)		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	wide to include Education Management Information System (EMIS), School Management System (SMS), and Learning Management System (LMS)			e)		e)						
		%Complete LMS Business Requirements	Ongoing-(Pending MoEYI guidance)	Ongoing-(Pending MoEYI guidance)		Ongoing-(Pending MoEYI guidance)		Ongoing-(Pending MoEYI guidance)		Ongoing -(Pending MoEYI guidance)		
STATIN PROJECT (Phase 2): To provide support	Collection, assessment and redistribution of	#STATIN Tablets collected	N/A	N/A		N/A		N/A		7,525		Public Procurement
		#STATIN Power Banks	N/A	N/A		N/A		N/A		4,000		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)							Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
services for the collection, assessment and redistribution of tablets used in the national census to educational institutions	tablets to educational institutions (STATIN will retain some of the equipment)	collected									
		#STATIN Projectors collected	N/A	N/A		N/A		N/A		40	
		#STATIN Charging Carts collected	N/A	N/A		N/A		N/A		40	
		#STATIN Tablets assessed	N/A	N/A		N/A		N/A		3,525 (Pending collection)	
		#STATIN Power Banks assessed	N/A	N/A		N/A		N/A		2,000 (Pending collection)	
		#STATIN Projectors	N/A	N/A		N/A		N/A		2 (Pending	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		assessed								collection)		
		#STATIN Charging Carts assessed	N/A	N/A		N/A		N/A		20 (Pending collection)		
		Project reports	N/A	N/A		N/A		N/A		3		Training / Operations
SERVICE ASSURANCE: To ensure all products and services delivered have adequate service monitoring, fix,	Service Assurance provided to our projects and programmes	% Average TIS issues resolved	73%	75% (Pending user/vendor inputs/actions)		75% (Pending user/vendor inputs/actions)		75% (Pending user/vendor inputs/actions)		75% (Pending user/vendor inputs/actions)		Training / Operations
		%Average issues resolved for completed	N/A	75% (Pending user/vendor inputs/a		75% (Pending user/vendor inputs/a		75% (Pending user/vendor inputs/actions)		75% (Pending user/vendor inputs/		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
and fail, field support and system upgrades		projects		ctions)		ctions)				actions)		
		%Average STATIN Project issues resolved	N/A	N/A		N/A		N/A		75% (Pending user/vendor inputs/ actions)		
Consultancy services and thought leadership	Consultancy services and thought leadership provided on educational technology	Projects or Programmes	- OYOD - Mobile Device Management (MDM) - School Management System (SMS) - Learning	- EMIS - SMS - LMS - TIS Project - STATIN Project		- EMIS - SMS - LMS - TIS Project - STATIN Project		- EMIS - SMS - LMS - TIS Project - STATIN Project		- EMIS - SMS - LMS - TIS Project - STATIN Project		CEO

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)								Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			Management System (LMS) - TIS /TIIPS - TTP - MoEYI PATH Students Project									
INPUT												
Budget	Efficiency in the utilisation of resources to undertake activities and deliver the outputs of	% Compliance of spending to budget		100%		100%		100%		100%		CEO

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Baseline (2020/2021)	Projected (Targets) and Expenditure (J$'000)									Functional Dept / Division
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	the sub-programme												

EGOV JAMAICA LIMITED

PROGRAMME NAME: **GOJ ICT GOVERNANCE**

PROGRAMME OBJECTIVE: **To establish policies standards and guidelines for effective GoJ ICT Governance**	**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.	
SUPPORTING GOJ POLICY PRIORITY:	Establishment of ICT Authority Adherence to key GoJ legislations including the Data Protection Act	
Vision 2030 National Goal: Jamaica's economy is prosperous	**Sector Outcome:**	**Budget No.:**

| Vision 2030 National Outcome:

Outcome 11 : A Technologically Enabled Society

Outcome12: Internationally Competitive Industry Structure: ICT | **Contribution to GOJ Strategic Priority:**
Development and promulgation of policies, standards and guidelines to guide the ICT domain within the MDAs**.**
Data Protection and Open Data
The government promulgated the Data Protection Act in 2020 and the Ministry (MSET) considers this as one of the eight key pillars towards the transition to a digital culture. A focused Data Protection Programme therefore has to be developed in order to be fully compliant and given the expected role that eGovJa will play as custodians of GoJ and citizens data.
The Open Data Policy was finalised by MSET in July 2021. The ICT Authority has been assigned specific responsibilities within this policy to support the use of open data and the wider open data ecosystem, inter-alia. |

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Data Protection Adoption	Resilient data protection programme established in conformance with the Data Protection Act	% completion			Data Protection Programme established:- Data privacy & protection functions determined and operationalised 50%		Data Protection Programme established:- Data Governance Standards developed for the organization 75%		Data Protection Programme established:- Data policies & processes developed for the organisation Data Register developed 100%		Exec Mgmnt
Development of Policies, Standards & Guidelines for use across GOJ entities	ICT Standards reviewed, developed and monitored	% completion			Cloud Policy developed 50%		Cloud Policy developed 100% Website development standards		Open Data Policy procedures standards and guidelines 100% Website development		Exec Mgmnt

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
							developed 100%		standards developed 50%		

PROGRAMME NAME: **GOJ ICT Transformation**

PROGRAMME OBJECTIVE: To upgrade the GOJ ICT infrastructure to increase the use of shared services across government	**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

SUPPORTING GOJ POLICY PRIORITY:	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)	
Vision 2030 National Goal: Jamaica's economy is prosperous	**Sector Outcome:**	**Budget No.:**
Vision 2030 National Outcome 11: A Technologically Enabled Society Outcome 12: Internationally Competitive Industry Structure: ICT	**Contribution to GOJ Strategic Priority:** Public Sector Transformation GovNet National Broadband Initiative	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Data Centre Infrastructure and Services	Fully upgraded [3]and resilient data centre	% Completion	Data Centre Infrastructure completed 40%	200,000	Data Centre Infrastructure completed 60%	25,000	Data Centre Infrastructure completed 80%	24,000	Data Centre Infrastructure Completed 100%	25,000	**OSS/ PRMD**
	GovCloud: Cloud Infrastructure capable of supporting GoJ shared and common services developed	% completion	Support Framework developed 25%		Support Framework developed 50%		Support Framework developed 100%				**OSS/ PRMD**
Data Centre Infrastructure and Services	GovMail Development and implementation of a shared email platform	% completion	Procurement of email licences 50% Support Framework developed 25%		Procurement of email licences 100% Support Framework developed 50%		Support Framework developed 100%				**OSS/ PRMD**

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[3] Costs associated with Data Centre Infrastructure and Services are being funded through projects from the Transformation Implementation Unit(TIU) at the Ministry of Finance and the Public Service and the National Identification System (NIDS)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
	Gov Talk: Development and implementation of a shared voice platform Shared Voice Services accessible to GOJ entities	% completion	Gov Talk Policy developed 50% Support Framework developed 25%		Gov Talk Policy developed 100% Support Framework developed 50%		Support Framework developed 100%				**OSS/ PRMD**
Design and implementation of the government wide area network (GovNet)	4GovNet: GOJ entities are connected and are able to share data/information and other resources	% completion # of targeted entities connected	Broadband project completed (Phase 1) 70 entities Gov Net Phase 1 completed: All MDA's within KMA connected 50 entities	421,546 440,850	Broadband project completed (Phase 1) 110 entities Gov Net Phase 1 completed: All MDA's within KMA connected 70 entities	421,546 440,850			Re-scope GovNet Phase 2 based on Broadband project		**OSS/ PRMD**

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4 Costs associated with the implementation of the Government network is being funded through various entities –TIU and Universal Service Fund & Spectrum Management Authority

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. GOJ Portal The management and maintenance of GoJ citizen and business portals to bolster eGovernment is expected to become a responsibility of the company as it transitions to the Authority. 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 economy is prosperous	**Sector Outcome:**	**Budget No.:**	
Vision 2030 National Outcome: Outcome 11: A Technologically Enabled Society	**Contribution to GOJ Strategic Priority:** Provision of these platforms will support the digital agenda, and more specifically as follows:- Facilitate data exchange in accordance with new data legislation Expansion of enterprise solutions Enable rapid development and implementation of new or improved government online services		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr -June	Cost '000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Implementation of Digital Government Supporting Platforms	Jamaica Data Exchange Platform (JDXP) provisioned	% completion	JDXP fully provisioned 50%		JDXP fully provisioned 100%						**BSS/PRMD**
	Shared Payment Services Platform (GovPay) provisioned	% completion	PayGate upgrade completed (Phase 1) 25%		PayGate upgrade completed (Phase 1) 50%		PayGate upgrade completed (Phase 1) 75%		PayGate upgrade completed (Phase 1) 100%		**BSS/PRMD**
	Online Services Development Platform (Paperless) provisioned	% completion	Pilot developed 50%		Pilot developed 75%		Pilot developed 100%				**BSS/PRMD**
	Citizens Engagement Platform completed	% completion					Pilot developed 25%		Pilot developed 50%		**BSS/PRMD**
	Public Key Infrastructure operationalised	% completion	Public Key Infrastructure operationalised 50%		Public Key Infrastructure operationalised 100%						**BSS/OSS/PRMD**
	GOJ Portals are upgraded and effectively managed	% completion					Sustainability Plan developed 50%		Sustainability Plan developed 100%		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr -June	Cost '000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Research & Innovation	Innovative solutions and products developed to facilitate digital government	# of prototypes developed # of Research Papers developed	One (1) Research Paper developed One (1) prototype developed		Two (2)) Research Papers developed One (1) prototype developed		Two (2)) Research Papers developed One (1) prototype developed		One (1) Research Paper developed One (1) prototype developed		**Innovation**

PROGRAMME NAME: OPERATIONAL EXCELLENCE

PROGRAMME OBJECTIVE: To improve operational efficiency SUPPORTING GOJ POLICY PRIORITY:	Description & Context: The company has recognised that internal processes and the technology infrastructure to support service delivery, need to be continuously reviewed and upgraded for greater efficiency. It is extremely important that the company is able to rapidly respond to our customers evolving business needs.	
Vision 2030 National Goal: Jamaica's economy is prosperous	Sector Outcome:	Budget No.:

Vision 2030 National Outcome: Outcome 11: A Technologically Enabled Society	Contribution to GOJ Strategic Priority: Public Sector Transformation									

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost '000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Implementation of DevSecOps	Mature Software Delivery Process(software delivery efficiency improved, quality and security of code optimized)	% Software Delivery efficiency							60%		**BSS OSS**
Technology Modernization - 1)Application 2)	Technology supporting the operations at current standards by 2025	% completion of upgrade	Implementation of identified technology upgrade 25%		Implementation of identified technology upgrade 50%		Implementation of identified technology upgrade 75%		Implementation of identified technology upgrade completed 100%		**BSS OSS**

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost '000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Infrastructure											
Process Optimization	International certifications achieved and maintained. Business processes improved/automated

Compliance with policies and regulations | % completion

# of adverse audit findings

Annual Report submitted by due date | ISO 27001 certification 100%

ISO 9001 2015 certification 100%

0

Annual Report completed 50% | 4,680 | 0

Annual Report completed 100% | | 0 | | 0 | | **All Depts** |

PROGRAMME NAME: CUSTOMER SERVICE

PROGRAMME OBJECTIVE: **To increase customer satisfaction** **SUPPORTING GOJ POLICY PRIORITY:**	**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 ICT Authority.		
Vision 2030 National Goal: **Jamaica's economy is prosperous**	**Sector Outcome:**	**Budget No.:**	
Vision 2030 National Outcome: A Technologically Enabled Society	**Contribution to GOJ Strategic Priority:** Public Sector Transformation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		**QUARTER 2**		**QUARTER 3**		**QUARTER 4**		
			1St Quarter Apr - June	Cost '000 $000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
Customer Experience (CX) Programme implemented	Improved Service Delivery Culture	% completion % Customer satisfaction	Service delivery training completed 100%	7,440					70%		**PRMD/OSS**

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1St Quarter Apr - June	Cost $000	2nd Quarter Jul – Sept	Cost '000	3rd Quarter Oct- Dec	Cost '000	4th Quarter Jan – Mar	Cost '000	
		rating									
		% Ticket Closure Rate (Incidents)	70%		70%		70%		70%		**OSS/BSS/PRMD**

POST AND TELECOMMUNICATIONS DEPARTMENT

PROGRAMME:	**GOJ TRANSFORMATION PROGRAMME – ICT SUPPORT**
OBJECTIVE:	To support the transformation of the Public Sector through the provision of ICT systems and resources towards creating operational efficiency in providing government services.
GOJ POLICY PRIORITY:	
SUB-PROGRAMME:	
OBJECTIVE:	

National Goal: Jamaica's Economy is Prosperous	**Sector Outcome:**	**Budget No.:**
National Outcome: # 11 Technology Enabled Society	Contributing GOJ Strategic Priority: *Inclusive Sustainable Economic Growth and Job Creation*	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Digital transformation	Procurement of Counter Automation Technology	Counter Automated System installed at 10% of project locations	Customised Counter Automated Software developed	40,000	Counter Automated System Implementation Plan developed		Counter Automated System utilised at pilot locations (5 Post Offices)	28,800,	Counter Automated System utilised at 7 additional locations (10% of project completed)	23,000,	
	Internet connectivity expanded (USF & NWA)	# of locations (42) with adequate internet connectivity	Internet Connectivity Plan developed		Commence implementation of Internet connectivity plan for 10 locations		15 additional Post Offices with Internet Connectivity as per Internet Connectivity Plan	800	17 additional Post Offices with Internet Connectivity as per Internet Connectivity Plan	1,200	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Wide Area Network (WAN) introduced	10 locations connected to the WAN	2 locations linked on the WAN platform	475	2 locations linked on the WAN platform	475	2 locations linked on the WAN platform	475	2 locations linked on the WAN platform	475	
Critical Review of Operational Processes	Premium Service Centres established	Premium Service Center Implementation Plan developed	TOR developed for the employment of a Business Development Consultant		Consultant employed		Draft Business Concept/ Model document developed		Premium Service Center Implementation Plan developed		
	Standardised Operational Procedures employed/	# of Operational processing reengineered/ structured	One (1) SOP developed - Mail Planning		One (1) SOP developed - Buildings Unit		One (1) SOP developed - HR Procedures		One (1) SOP developed - Procurement		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	implemented										
		10 IDS/ CCTV Systems installed	20% Commence the procurement process for the acquisition for 10 additional IDS/ CCTV System		40% IDS/ CCTV systems procured	6,000	70% 5 IDS/ CCTV installed	60,000	100% 5 IDS/ CCTV installed		
Diversification of service offerings and	Passive Income earning potential increase	Proposals submitted to financial institutions	Proposal for available rental space		Negotiations with at least 2 Financial Institution		Finalise at least 2 Lease Agreemen		At least 1 Lease Agreement executed		

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Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
increase current revenue streams	d (ABM/ ATM Service installed at P.O.s in Parish Capitals and Major Towns)	for installation of ABM/ ATM machines for the installation of 20 ABM machines	submitted to Financial Institutions for the implementation of ABM/ ATM Services		s		t				
	Rental of Private Letter Box Service increased	% increase in the rental of Private Letter Box	1.5% increase Private Letterbox rental		2% increase Private Letterbox rental	2,500	2% increase Private Letterbox rental	2,500	2% increase Private Letterbox rental		
	Same Day Delivery for ZIP Mail - Kingston	Pilot of Same day delivery in 1 Region	Revise ZipMail process flow and develop Implement		Phase 1 of 'Same Day Delivery' pilot for		Phase 2 of 'Same Day Delivery' pilot for		Monitoring and Evaluation of ZipMail Same Day		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and St. Andrew implemented (Pilot)		ation Plan to accommodate Same Day Delivery at Pilot Locations		ZipMail within the Corporate Area		ZipMail within the Corporate Area		Delivery		
	Increased Postal Revenue Collection	2 Bilateral Agreement executed	Commence negotiations with delinquent countries		Continued negotiations with delinquent countries		Draft bilateral agreement completed		Execute at least 2 bilateral agreements		
	Improved accessibility to existing service offerings	Services expanded into a # of Post Office locations	Expansion of services: Packaging Materials – 9 Bill Express –	200 Post Corp funded	Expansion of services: Packaging Materials – 8 Bill Express –	200 Post Corp funded	Expansion of services: Packaging Materials – 7 Bill Express –	200 Post Corp funded	Expansion of services: Packaging Materials – 5 Bill Express –	1000 Post Corp funded	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Projected (Targets) and Expenditure (J$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			3 Fast-track – 3 KNS – 4 Zip Mail – 2 POS - 10		3 Fast-track – 2 KNS – 4 Zip Mail – 2 POS - 8		3 Fast-track – 3 KNS – 4 Zip Mail - 2 POS - 10		3 Fast-track – 2 KNS – 4 Zip Mail - 2 POS - 8		
Review Postal Agency Operations/ Structure	Postal Agency Operations streamlined	% of Postal Agency Policy developed	20% Commence the development of the Postal Agency Policy		50% Draft Postal Agency Policy developed		70% Finalise policy document and submitted to the MSET for review		80% Follow up with MSET on status of Policy		