



GOVERNMENT OF JAMAICA

MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY AND MINING

STRATEGIC BUSINESS PLAN 2014 - 2017

February 2014

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HONOURABLE MINISTER'S MESSAGE

The 2014-2017 Strategic Plan represents the second successive plan of its type that has been developed by the Ministry of Science, Technology, Energy and Mining (MSTEM).

Consistent with its four (4) core portfolios, MSTEM is tasked with a pivotal role in contributing to the economic transformation and well-being of the citizens of Jamaica. I am pleased to report that in accordance with the 2013-2016 Strategic Plan all portfolio areas are making progress in achieving the stated goals.

Several steps have been taken to reverse the cost of electricity that has stymied real economic growth and has been a main factor in the arrest of the country's more rapid development. The continued implementation and completion of our energy projects will result in the restructuring of the energy sector. This will allow for increased efficiencies and greater competitiveness, the increased use of renewables and fuel diversification. They will also allow for an expanded, more efficient and productive refinery, a more efficient electricity generation and transmission system, and lower electricity cost.

The resuscitation and expansion of the Bauxite and Alumina Industry will continue as part of a comprehensive plan to fully develop and expand the minerals sector during the 2014-2017 planning cycle. The reopening of the closed alumina plants, the possible construction of a greenfield alumina plant, increased temporary exportation of bauxite and the expansion are primary projects to be realized. The continued expansion of the Industrial Minerals Sector, namely limestone, hard volcanic rocks, gypsum, shale, sand and gravel and the production and exportation of increased quantities of value-added products, plus the continued development of the Metallic Minerals Sector, particularly the exploration for gold and copper will continue to be a major focus.

A determination of the economic viability of extracting rare earth minerals from bauxite waste will be arrived at and announcements made regarding next steps before the end of 2015. During the first ten months of the 2013-2016 Strategic Plan, a pilot plant was built and advanced studies completed on the project.

The continued development and increased application of science and technology are central to Jamaica's economic transformation. Projects that had been implemented during 2013-2014 and which showed promise will be continued during 2014-2017. The National Commission on Science and Technology (NCST) will be fully staffed during the period and funding sourced for the staging and expansion of the National Science and Technology Awards.

The Tablets in Schools pilot project will commence by the second quarter of 2014. The full project, which targets some 400,000 students and teachers between pre-primary and high school, is a clear demonstration of our commitment to infuse technology in all areas of the economy, and will begin a year after the pilot ends. This programme will reduce the financial outlay on books for students as the required textbooks will be loaded on to the instruments. The project will begin the nationwide introduction of technology in the education system and is part of a wider plan to prepare our students for the fast-changing technological age and to improve their competences.

The telecoms sector has significant growth potential and offers various opportunities for increased investments and employment. These opportunities can further be exploited through a modern and robust infrastructure, with a well trained workforce. Plans therefore are in place to further modernize the telecommunications sector, by increased coverage and development of users. This will be pursued through extending the broadband infrastructure, further connecting key institutions with internet service and the application of ICT in places of learning.

The further streamlining of regulations in this sector will also be pursued to monitor more effectively as well as to encourage investment.

Phillip Paulwell, MP
Minister of Science, Technology, Energy and Mining
February 2014

PERMANENT SECRETARY'S MESSAGE

The Ministry of Science, Technology, Energy and Mining's (MSTEM) 2014-2017 Strategic Plan highlights our programme to reduce costs and eliminate waste by the rationalization of functions and improving efficiency. Several of our entities, notably the Government Energy Inspectorate (GEI), Rural Electrification Programme (REP), and the Scientific Research Council (SRC), will be challenged and supported to reduce their dependence on the budget by earning more of the revenues that they need.

The recommendations of the business process reviews that were completed at the GEI and the REP, will be implemented with the aim of improving their efficiency and effectiveness. Significantly, the REP will be rebranded and its mandate widened as part of a comprehensive plan to streamline our energy-related agencies. The winding up of the Petroleum Company of Jamaica (PETCOM) is projected to be completed during this planning cycle.

The recurrent budgetary request for 2014-2015, before Appropriations in Aid (AIA), is \$5,645,448,000.00, which is significantly greater than that of the previous financial year. This is due primarily to the addition of the new entity, e-Gov Jamaica Limited (e-Gov) and a significantly increased request by the Electoral Commission of Jamaica (ECJ) for critical undertakings associated with the country's electoral system. Over the life of our 2014-2017 Strategic Plan, the financial outlay, recurrent and capital, required to fund our mandates is projected to hover in the region of \$8.967 billion - \$9.951 billion per annum. These are fairly large sums. However, any constraints in funding are likely to have negative implications on the timely delivery of our projects and programmes. As part of the hedge against such a possibility, where necessary, the resourcefulness of our bilateral and multilateral partners will be sought to assist in completing some of the numerous projects.

As a matter of priority, attention will continue to be focused on energy security, modernization of the energy super-structure and management through efficiency and effective conservation. The necessary audits and project areas have successfully been identified and during the 2014-2017 planning cycle a number of energy conservation projects will be implemented in the public sector and encouraged in the private sector. A renegotiated licence with the Jamaica Public Service Company Limited (JPSCo) aimed at facilitating increased liberalization of the electricity sector, particularly distribution and transmission, is expected to be produced by the end of the 2014-2015 financial year.

As a policy-based Ministry, focus will be given to completing several important policies, amending and promulgating new pieces of legislation during 2014-2017. Some of the policies include:

- i. National Minerals Policy and its sub-policies, namely the Mined Lands Restoration Policy, Industrial Minerals Sector Policy, Mineral-bearing Lands Management Policy, and the National Minerals Policy Strategy and Action Plan.
- ii. Electricity (Power Sector) Policy and the sub-policies to the National Energy Policy, namely the Renewable Energy Policy, Energy from Waste Policy, Bio-fuels Policy, Carbon Trading Policy, and the Energy Efficiency and Conservation Policy.
- iii. Information and Communications Technology (ICT) related policies: Spectrum Management Policy, Postal Service Policy, Cyber Security Policy, Guidelines for Number Portability, and a Single Regulator for ICT.

Our 2014-2017 Strategic Business Plan has sought to identify and outline the areas of priority, the expected outcomes for each priority, key objectives, and the strategies to be pursued to achieve the objectives for the planning period

I am satisfied that this Strategic Plan conforms with Jamaica's 2030 Vision and will contribute to Jamaica achieving developed country status and become the "...*place of choice to live, work, raise families and do business.*"

Our redefined vision for the period is to create an environment that allows for sustained and equitable development of the science, technology, energy and mining sectors; promotes investment, competitiveness and economic growth such as to facilitate sustainable national development.

Hillary Alexander, JP
Permanent Secretary
Ministry of Science, Technology, Energy and Mining

ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the three year period commencing April 1, 2014 was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies that contribute to the achievement of the Government's agenda, and specifically, the planned policies, programmes and projects for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

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

Hillary Alexander, JP
Permanent Secretary
Ministry of Science, Technology, Energy and Mining

1.0 EXECUTIVE SUMMARY

1.1 OVERVIEW

The Ministry of Science, Technology, Energy and Mining's (MSTEM) Strategic Plan 2014-2017 is set in a policy framework that addresses the Medium Term Economic and Social Framework flowing from Vision 2030. The National Energy Policy 2009-2030, relevant elements of the Minerals Sector Development Plan of Vision 2030, and other policies addressing different aspects of the ministry's varied portfolios therefore address the key national outcomes identified in the Medium Term Economic and Social Framework through oversight, implementing the necessary strategies and activities, and monitoring to ensure that the outputs and outcomes will be met.

The Ministry of Science, Technology, Energy and Mining (MSTEM) has portfolio responsibility for the country's science, technology, energy and mining sectors. By virtue of the minister being the Leader of Government Business in the House of Representatives, MSTEM also oversees the electoral matters at an administrative level.

Through consultation with key stakeholders, MSTEM provides policy direction for the sectors and guides the policy making process by providing information on key issues from stakeholders to the political directorate. It also provides oversight of implementation through its agencies and other bodies and regulates and monitors the sectors' performance. The area of responsibility under Vision 2030 is contributing to the national goal of a prosperous economy, which includes the national outcomes of energy security, a technology enabled society and internationally competitive industry.

The ministry has responsibility for twenty one (21) external portfolio agencies, plus four (4) large external divisions, namely the Government Energy Inspectorate (GEI), the Mines and Geology Division (MGD), the Post and Telecommunications Department (PTD), and the Earthquake or Seismic Research Unit, which is located on the Mona Campus of the University of the West Indies (UWI).

The various policies, programmes, projects and initiatives developed and being executed by MSTEM, in collaboration with stakeholders, are geared to achieve its mandate to facilitate the development of Jamaica's science, technology, energy and minerals sector, and the national electoral superstructure so as to contribute to the economy's orderly and efficient transformation.

This Strategic Business Plan 2014-2017 focuses attention on core issues, priorities, objectives and tasks that are necessary to achieve the outcomes that will help to positively transform the portfolios under the ministry's control. It also outlines initiatives that seek to facilitate more efficient and effective use of resources and synergy among MDAs that eliminate waste, overlap and duplication. Consequently, its primary national outcomes in keeping with Vision 2030 are:

- i. Energy Security – by creating a facilitative policy, legal and regulatory framework to promote the modernization of the energy sector, an adequate and affordable energy supply, and an increased reliance on renewable energy to contribute to economic and national development.
- ii. A strong and effective nation-wide culture of energy efficiency and conservation – reducing energy use and ensuring that a unit of energy generates an increased value and volume of output thus reducing the economy's very high energy intensity ratio. It is envisaged that energy efficiency and energy conservation will improve usage and reduce consumption. Evidence of this path is expected to lead to a demand management programme for the country, public and private sectors, and households.
- iii. A diversified minerals sector, which is integrated into the wider economy, is based on the production of increasing quantities of value-added products and contributes meaningfully to on-going national development through wealth generation, employment creation, import substitution and foreign exchange earnings.
- iv. A modern information, communication and technology (ICT) infrastructure allowing for rapid, high quality and low cost communication, movement and storage of data, widespread use in education, health, security, commerce and all other areas of the economy, the development of subsidiary industries and a solid platform for attracting investments. The creation of a government-wide network to optimize the existing infrastructure, rationalize the data within government as a means of improving government efficiency in the provision of services to the public
- v. The creation of a culture that embraces and facilitates the application of science and technology, and encourages innovation in all areas of the economy.
- vi. A globally recognized, transparent and effective electoral system supported by an increasingly modern legislative framework.

1.2 ENERGY

The Ministry's priority projects are directly geared to addressing some of the challenges that are facing the country occasioned by the . economy's openness and vulnerability to internal and external shocks, high debt to Gross Domestic Product (GDP) ratio, low levels of international competitiveness in key sectors and a large external trade imbalance contributed largely by the high cost of energy and low value of exports. The dependence on imported oil and the economy's high energy intensity, particularly in the Bauxite and Alumina Sector. This is compounded by inefficient energy use, several obsolete and inefficient electricity generation plants, and an out-dated public electricity sector framework that limits competition in key areas. Reducing dependence on expensive fossil fuel and improving country-wide energy efficiency levels are critical issues that will be pursued during the 2014-2017 planning period. Sourcing cheaper fuels, expanding the role of renewable energy sources in electricity generation, heat and the provision of liquid fuels (ethanol and bio-diesel) for various sectors, and investing in modern and efficient electricity generating plants and energy efficient gadgets and systems are other strategies to assist in ensuring that energy costs are reduced to consumers and businesses.

The continued implementation of the National Energy Policy, completion and introduction of the addenda energy policies, including the Electricity Sector Policy, repositioning of the agencies within the energy portfolio, including the Government Electricity Inspectorate (GEI) and the Rural Electrification Programme (REP),), upgrading of the PETROJAM Refinery, divestment of the Petroleum Company of Jamaica (PETCOM), plus a refocused commitment to the oil and gas exploration programme and continued build-out of renewable energy generation capacity by Wigton Windfarm Limited (WWL), the Petroleum Corporation of Jamaica (PCJ) and other stakeholders are major projects to be undertaken.

The modernisation and expansion of the country's electricity generation infrastructure, including the installation of 381 MW of LNG-fuelled electricity generation capacity, 37MW of renewable energy electricity generation projects to achieve the 115 MW for which the Office of Utilities Regulation (OUR) invited bids in 2013, but awarded licences amounting to only 78MW, power wheeling and increased net metering initiatives are critical interventions to be pursued during the 2014-2017 planning cycle.

The Energy Efficiency and Conservation Programme (EECP) and the Energy Security Efficiency and Enhancement Project (ESEEP) will be accelerated. Together they will play a major role in creating the required policy, legal and regulatory framework, public awareness and cultural change necessary to reduce energy consumption, increase energy efficiency and modernize the country's energy structure.

1.3 MINING

The energy challenge has negatively impacted the mining sector, which urgently needs cost effective energy as one part of a multi-prong approach to improve its competitiveness and to attract new investments, especially in the financially rewarding area of value-added production. The resuscitation of the alumina sector and the diversification of the industry to create one based on the exploitation of multiple minerals will be pursued as core development strategies. The promotion of investment opportunities in rare earth minerals, carbonates, especially limestone and its derivatives, hard volcanic rocks, sand and gravel, metallic minerals and other industrial minerals will be a major feature of the development platform for the minerals sector during the 2014-2017 planning cycle. The manufacturing of value-added mineral products, their increased exportation and increased levels of import substitution are other major objectives to be pursued during this planning cycle.

The finalizing of the National Minerals Policy 2014-2030 to address core competitiveness issues, increased private sector involvement, especially by Jamaicans, and increased transparency within the minerals sector are central objectives to be pursued during 2014-2017. The creation of several sub-policies to the National Minerals Policy and restructuring of the legislative framework will also be pursued during the period.

The restructuring of the institutions tasked with developing and monitoring the minerals sector, including the introduction of a National Minerals Institute (NMI), to pilot the development of all mineral resources, except fossil fuels and water, will also be addressed. Increased corporate governance, integration of the different sectors of the minerals industry, integration of the industry into the wider economy, improved planning and environmental stewardship, including sequential land-use planning, effective waste management, the continued restoration of mined out lands, infrastructure planning around mineral assets, increased mineral production and increased benefits to the population and the state from the exploitation of the country's mineral resources are other important tasks to be addressed during the 2014-2017 planning cycle.

1.4 INFORMATION AND COMMUNICATIONS TECHNOLOGY

Devising policies and programmes that will encourage greater use of information and communications technology (ICT) in order to improve efficiency in service delivery, operating and production costs, diversifying spheres of economic involvement and opportunities, increasing local output, facilitating inward investment and creating new employment opportunities will be central objectives over the three year planning cycle. Practical and cutting edge ICT and an improved and expanded ICT infrastructure will be leveraged to resolve problems, including the absence of streamlined and current regulations to realize greater efficiency and encourage investment, ineffective communication between ministries and external stakeholders, the absence of privacy, poor security, and out-dated infrastructure.

ICT has been positioned and is recognized as a major driver of national development. During the 2014-2017 planning cycle, ICT will be further integrated into our schools, businesses and the wider economy through a multiplicity of mechanisms, including expositions, conferences, the general promotion of ICT and partnerships with academia and the private sector.

Continued reshaping of the legislative and policy frameworks underpinning the country's ICT infrastructure, improving access to and lowering the cost of ICT services, improving the quality of the ICT infrastructure and deriving increased value from its application, while ensuring that Jamaica is acknowledged as one of the main ICT hubs within the Americas, are other major objectives to be pursued. The successful execution of the mandates of the ministry's ICT agencies, namely the e-Learning Project (e-Learning), Universal Service Fund (USF), e-Gov Jamaica Limited (e-Gov) and Spectrum Management Authority (SMA) will be critical to the ministry's success.

The continued development of the spectrum, including the re-packaging and auctioning of the 700 MHz band, plus the auctioning of the 1700 MHz and 1800 MHz band widths, creation of additional radio monitoring and direction finding sites, removal of illegal users of the spectrum, promotion of increased competition within the telecommunications sector and increased use of ICT in our education, justice and security systems, plus the wider application of ICT throughout the economy are other strategic projects to be pursued.

1.5 SCIENCE

Significantly greater application of science will be pivotal to the country's quest for economic and technological transformation and development. The creation of cleaner technologies, the continued promotion of eco-efficiency and the development of a green economy, are central features of this plan.

During the 2014-2017 planning cycle, attempts will be made to apply practical and cutting edge science to resolve various problems and expend resources to integrate science into the economy and wider society through mechanisms, including the annual Science and Innovation Awards and by strengthening the teaching of science and Science Clubs in our schools.

The continued strengthening of the Scientific Research Council (SRC), build-out of its Science Road Map, promotion of its business incubator and processing facilities, and commercialization of its various preparations, plus full staffing of the National Commission on Science and Technology (NCST), will be major projects during this three year plan.

1.6 ELECTORAL MATTERS

By virtue of the Minister of Science, Technology, Energy and Mining being the Leader of Government Business in the House of Representatives, the ministry is charged with ensuring the effective management of the country's electoral super-structure, including the continued modernization of the legislative framework and readiness of the Electoral Office of Jamaica (EOJ) to conduct national elections.

Specific tasks to be pursued during the 2014-2017 planning cycle include the following:

- i. A systematic electoral division boundaries review process.
- ii. The removal of deceased electors from the voters' list.
- iii. Residence re-verification.
- iv. Field distribution of voter registration cards.
- v. Updating of the legislative framework governing the electoral system, including matters relating to campaign financing.
- vi. Hosting of General Elections and Local Government Elections.

1.7 STRATEGIC OUTCOMES

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

- i. The country's energy security has been significantly improved.
- ii. Improved access to and affordability of energy services and supplies.
- iii. Modernized and developed infrastructure in the science, technology, energy and mining sectors.
- iv. Increased development and usage of alternative and renewable energy resources in all spheres of the economy.
- v. Increased access to and usage of information and communications technology (ICT) throughout the economy.
- vi. Strategic placement of Jamaica as the key ICT hub within the Caribbean and Latin America.
- vii. Increased contribution of science and technology to economic and social development.
- viii. Increased investment, employment and profitability of the ICT sector.
- ix. Diversification of the mining industry, revival of the alumina sector and increased value-added production which facilitate increased export earnings, state revenues, employment and wealth creation.
- x. Sustainable development and sustainable practices are widely employed in the mining and energy sectors, ICT and science.
- xi. A modern, efficient, transparent, and internationally admired electoral system that is supported by an increasingly modern legislative framework.
- xii. Jamaica is a knowledge-based and educated society that is globally competitive and productive.
- xiii. High quality and high value of service that exceeds stakeholders' expectations and results in improved stakeholder satisfaction.
- xiv. An appropriately staffed and expertly directed Ministry that efficiently executes its mandates and consistently adds significant value to the economy in compliance with Government of Jamaica (GOJ) policies.

2.0 STRUCTURE OF THE MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY AND MINING

The ministry is the focus of an on-going modernization programme aimed at creating a properly focused and aligned entity with the required structure and competencies to allow for the efficient execution of its mandate.

The ministry's structure consists of divisions, units and portfolio agencies. There are twenty two (22) portfolio agencies, nine internal divisions, and four external units/divisions. The latter are the Mines and Geology Division (MGD), Government Energy Inspectorate (GEI), Post and Telecommunications Department (PTD), and Earthquake Unit or Seismic Research Unit.

2.1 MANDATE IMPLEMENTATION AND THE MINISTRY'S STRUCTURE

The ministry executes its mandate and implements its programmes, projects and strategies through its units, departments, divisions and agencies. These programmes, projects and strategies may be multi-dimensional and their implementation may involve several divisions, agencies and other ministries.

2.2 VISION, MISSION AND MANDATE

2.2.1 VISION

To improve the well-being of all Jamaicans through the leveraging of Science, Technology, Energy and Mining.

2.2.2 MISSION

To create an enabling environment for Jamaicans to capitalize on sustainable and secure energy, responsible minerals investments, and a vibrant science, technology, and innovation sector.

2.2.3 MANDATE

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

- i. Encourage private sector innovation in the science, technology, energy and mining sectors.
- ii. Lead legal and regulatory reform of the electricity and gas sectors.
- iii. Improve national energy efficiency and conservation.
- iv. Diversify primary energy sources, particularly to increase the share of renewable energy and to reduce dependence on imported fuels.
- v. Increase investment in the minerals/metals sector, with particular emphasis on encouraging diversification and value-added development.
- vi. Promulgate a modernised minerals policy.
- vii. Promote and enable the exploitation of science and technology for innovation and economic development.
- viii. Introduce number portability.
- ix. Create a single ICT regulator.
- x. Streamline Government ICT operations (GovNet).
- xi. Make access to Government services more convenient and efficient using ICTs (e-Gov).
- xii. Drafting legislation to facilitate competitiveness in ICT.
- xiii. Promote the use of free and open source software in Government.
- xiv. Increase access to and usage of ICT within the education sector and all segments of the economy.

2.3 INTERNAL AND EXTERNAL DIVISIONS AND UNITS

The ministry has both internal and external divisions and units. The internal entities are located within the ministry 'proper'. The external entities, usually the largest divisions and department, are located at a different site than the ministry's head office, which houses the internal divisions and units. Both groups of entities are as follows:

2.3.1 INTERNAL DIVISIONS AND UNITS

- i. **The Political Directorate comprising the Offices of the Minister and the Minister of State:** These offices are responsible for setting government policies, which are transmitted through the Permanent Secretary.
- ii. **The Permanent Secretary's Office (PSO):** The function of this office is to implement Government of Jamaica (GOJ) policies transmitted through the Minister, Cabinet, Parliament and other responsible organs of the state.
- iii. **Policy, Planning, Development and Evaluation Division (PPDED):** The PPDED provides policy, planning, development and evaluation direction, oversight and support for the Ministry's four major portfolios and has direct responsibility in the oversight of the mining portfolio.

It is responsible for the preparation of the Ministry's Strategic and Operational Plans, coordinating the preparation of the Ministry's annual sectoral presentations, procurement management, and monitoring and evaluating the performance of the Ministry and its agencies.
- iv. **Energy Division (ED):** The division has an overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the transformation of the energy sector.
- v. **Information and Technology Unit (ITU):** This entity exercises immediate responsibility for the policy direction of the ministry's information, communication and technology (ICT) portfolio.
- vi. **Finance and Accounts:** The division directs the Ministry's budgetary process, manages its budgetary allocation, and ensures that the Ministry conforms to the requirements of the Financial Audit and Administration Act (FAA Act).
- vii. **Internal Audit (IA):** To ensure compliance with the Financial Audit and Administration Act (FAA Act). The division is responsible for ensuring efficiency and accountability of the Ministry's resources through conducting various types and levels of audits in the ministry and its agencies.
- viii. **Human Resource Management and Administration (HRMA):** This division is responsible for the management and development of the Ministry's human resources as well as the administration of the entire ministry. The areas of responsibility include Personnel, Training, Industrial Relations, Office Management, Registry and Library Services.
- ix. **Communications and Public Relations Unit (CPRU):** This unit develops, coordinates and manages the Ministry's Communication Programme and is responsible for disseminating information to the various publics that interface with the ministry. The unit is also tasked with coordinating information requirements and outputs of the ministry.
- x. **Legal Unit (LU):** This entity prepares and monitors legislation to give effect to the policies of the ministry and its agencies, and to assist in providing guidance on legal matters.
- xi. **Information and Communications Technology Division (ICTD):** This unit is responsible for meeting the ICT needs of the ministry in carrying out its daily information and communication functions including software, programming, email, web page design and updating of the ministry's web site. It is also responsible for the maintenance and monitoring of the information technology system.

2.3.2 EXTERNAL DIVISIONS

- xii. **Mines and Geology Division (MGD):** This division has the legal authority through statute, namely the Mining Act and the Quarries Control Act, to regulate and exercise supervision over all prospecting, mining and quarrying activities and operations throughout the country. The MGD also manages the investigation, characterization, documentation and release of information on all aspects of the country's geology and mineral endowment. The division is also responsible for the verification and collection of bauxite royalty and quarry taxes.
- xiii. **Government Energy Inspectorate / Electricity Division (GEI/ED):** This entity's mandate is to ensure that electrical installations in the country are safe and effected consistent with the Jamaica Standards Regulations in accordance with the Electricity Lighting Act. The mandate includes the inspection of petroleum service stations and garages for tanker wagons associated with the petroleum trade.
- xiv. **Seismic (Earthquake) Research Unit (SRU):** Located on the Mona Campus of the University of the West Indies (UWI), and funded jointly by the GOJ and the UWI, this unit serves as Jamaica's hub for earthquake monitoring and research.
- xv. **Post and Telecommunications Department (PTD):** Headed by the Postmaster General and the largest entity within the ministry, this entity's mandate is to provide efficient and cost effective postal and related services to its customers. It operates through a head office and a network of post offices and postal agencies that offer a full range of postal services, including the acceptance and delivery of mail and the sale of postage stamps. It is also a major conduit through which the GOJ channels pensions to pensioners.

2.4 AGENCIES

The following, outlined by portfolio, are the agencies for which the ministry is responsible.

SCIENCE PORTFOLIO



- i. **International Centre for Environmental and Nuclear Sciences (ICENS):** ICENS is a multi-disciplinary research centre whose work is based largely on applications of the "peaceful uses of the atom". The main programmes at present are in environmental geochemistry and health, with the overall objective of contributing to the resolution of critical socio-economic problems, including environmental protection and the development and retention of local scientific talent. The major goals of ICENS are to:
 - a. conduct multi-disciplinary research related to the environment,
 - b. help provide solutions to developmental problems, and
 - c. contribute to the growth and retention of a cadre of excellent scientists and technologists.



- ii. **Scientific Research Council (SRC):** Established in 1960, by the Scientific Research Council Act of June 16, 1960, the SRC is mandated to foster the development of scientific research, be a repository of scientific information, and facilitate the development, application and transfer and or the improvement of technology of such research for the benefit of all of

Jamaica. It also plays a role as an enabler in the creation of new industries and the encouragement of technical processes on a cooperative basis with all stake-holders involved. The promoting of scientific and technological endeavours is also critical by facilitating training, the implementation of projects, especially in the agro-industrial sector and the conversion of waste to energy.

- iii. **Seismic (Earthquake) Research Unit (SRU):** Located on the Mona Campus of the University of the West Indies (UWI), and funded jointly by the GOJ and the UWI, this unit serves as Jamaica's hub for earthquake monitoring and research.



- iv. **National Commission on Science and Technology (NCST):** Instituted in 1993, the NCST is mandated to enable the society to maximize the benefits to be gained from the strategic uses of science and technology applicable to the national, social and economic developmental goals of Jamaica. Chaired by the Prime Minister, the Commission envisions that by 2015, the culture of science and technology will be widespread across the country and be utilized to maintain food security, to enhance agricultural practices, for natural resources exploitation, a profitable and competitive business environment, wealth creation and education of the populace to be scientifically and technologically capable and competent. To accomplish these undertakings, the NCST collaborates and dialogues with members from the academia, the private and public sectors to coordinate, monitor and implement science and technology policies that will drive the country's developmental. Acting as an advisory body to the Government, the NCST uses its secretariat/steering committee to guide research, provide science and technology policy advice and information, and the organization of resources of the scientific community to improve the lives of Jamaicans.

TECHNOLOGY PORTFOLIO



- v. On January 12, 2013 Cabinet gave approval for the repositioning of Fiscal Services Limited (FSL) as the entity tasked with implementing Information and Communications Technology (ICT) projects across the Government of Jamaica (GOJ). Arising from the decision, the entity's name was changed to e-Gov Jamaica Limited (e-Gov), it was transferred from the Ministry of Finance & Planning (MOFP) to the Ministry of Science, Technology, Energy and Mining (MSTEM).

e-Gov will continue to place high priority on providing the necessary support to the revenue departments, namely, Jamaica Tax Administration (JTA) and the Jamaica Customs and be the major link in the information flow among these departments throughout the country. At the macro level, e-Gov will place particular focus on the following priority policy areas:

- a. Reduce the GOJ's ICT cost;
- b. Promote efficiency and effectiveness in government through technology;
- c. Facilitate a more responsive Public Sector; and
- d. Promote national growth and development.



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

- vii. **Post and Telecommunications Department (PTD):** Headed by the Postmaster General and the largest entity within the ministry, the mandate of this external department is to provide efficient and cost effective postal and related services to its customers. It operates through a head office and a network of post offices and postal agencies that offer a full range of postal services, including the acceptance and delivery of mail and the sale of postage stamps. It is also a major conduit through which the GOJ channels pensions to pensioners.



- viii. **Postal Corporation of Jamaica (PostCorp):** This entity was formed to be a transition company to commercialize and modernize the postal service as certain modernization initiatives could not be implemented within the legislative framework of the PTD. Its Chief Executive Officer is the Postmaster General. The plan is to promulgate a new Postal Services Bill which will result in the creation of a new statutory corporation to be known as “Jamaica Post”, which will assume the functions of the PTD and PostCorp. Subsequently, the PTD and PostCorp will be dissolved.



- ix. **Spectrum Management Authority Limited (SMA):** A limited liability company which commenced operations in April 2001, the SMA was incorporated in accordance with section 21 of the Telecommunications Act, 2000 and the Radio and Telegraph Act, 1973, to advise the minister on matters directed by him and on functions delegated by the said minister. In its mandate as the independent regulatory body to oversee the radio frequency spectrum, SMA authorizes licenses to operators, collects fees from users of the radio frequency, safeguards the maintenance of frequency bands from unauthorized interference and protects the rights of the spectrum operators. The SMA’s major role is to monitor and promote the growth and development of the spectrum in accordance with the International Telecommunications Union’s (ITU’s) rules and regulations.

- x. **Universal Service Fund (USF):** In 2012, the Universal Service Fund (USF) replaced and assumed the responsibility of the Universal Access Fund Company Limited (UAF), which was established in 2005 with the main objective of collecting and managing the service levy from companies operating in the local telecommunications sector, on international calls terminating in Jamaica. Its mandate had its genesis with the Telecommunications Act, 2000 and was a subsidiary of Spectrum Management Authority (SMA) Limited.

The USF is a statutory entity geared at facilitating the provision of universal access to the information superhighway by accelerating the deployment of broadband services island-wide. The USF also covers the collection of universal service obligation (USO) levy and funding for the E-Learning Project.

ENERGY PORTFOLIO

- xi. **Board of Examiners (BOE):** The Board of Examiners (BOE) is an independent body mandated under the Electric Lighting Act to, inter alia, conduct examination of persons who wish to engage in certain electrical related activities, issue electrician licenses to suitable individuals and to maintain a roll of all licensed electricians in the country. The BOE works closely with the Government Energy Inspectorate (GEI).

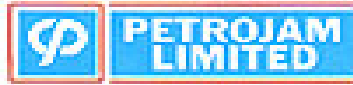


- xii. **Petroleum Corporation of Jamaica (PCJ):** The Petroleum Corporation of Jamaica (PCJ) was formed in June 1977, and is empowered by the Petroleum Act of 1979, to pursue the development of Jamaica’s energy resources with exclusive rights to explore for oil and develop Jamaica’s petroleum resources. The entity initially was mandated to explore for oil and gas along with the procurement of refining, retailing and distribution of petroleum products. The mandate was later expanded in 1995 to include the development of indigenous renewable energy resources and extended to be a main entity in implementing the National Energy Policy 2009-2030. The PCJ holds equity in a number of entities which also carry out this mandate. These include PETROJAM, PETROJAM Ethanol, Petroleum Company of Jamaica (PETCOM) and Wigton Wind Farm Limited (WWF).



- xiii. **Petroleum Company of Jamaica (PETCOM):** A subsidiary of the PCJ, PETCOM markets petroleum and petro-chemical products to industrial, commercial, institutions and residential customers through its bulk and retail outlets and network of service stations and filling plants. PETCOM buys most of its products from PETROJAM Limited.

PETCOM's mission is to be responsive to customers' needs, being profitable in operations and socially responsible while also endeavouring to implement positive changes within the petroleum trade. The company has been ear-marked for divestment.



- xiv. **PETROJAM Limited (PETROJAM):** This entity, a subsidiary of the PCJ and 49% owned by the Government of Venezuela, manages Jamaica's sole oil refinery. The refinery is currently a 36,000 barrel per day hydro-skimming plant.

PETROJAM imports crude, mainly from Venezuela and Mexico, which it converts to various products, including Liquid Petroleum Gas (LPG), ten per cent Ethanol-blended (E10) Gasoline, Kerosene, Turbo Fuels, Auto Diesel Fuel Oil and asphalt. The refinery's operations are below capacity mainly because of its size and configuration. It is constrained by the number of barrels it can process, the quality and the kinds of value added products which it is unable to produce. These constraints are to be addressed by the proposed Refinery Upgrade Project (RUP), under which its capacity is to be increased to 50,000 barrels per day and improve its ability to produce a larger volume and range of value-added products.

- xiv.i **Jamaica Aircraft Refuelling Services Limited (JARS):** A subsidiary of PETROJAM, the Jamaica Aircraft Refuelling Services Limited (JARS) was created in 1999 as a joint venture between PETROJAM, and British-based aviation fuel marketing company, Air BP to supply turbo fuel directly to aircraft and airline customers at the country's two international airports.



- xv. **PETROJAM Ethanol Limited (PEL):** A subsidiary of PETROJAM Limited, PEL operates a 41.8 million US gallons per year ethanol plant and is a main player in the ethanol market. The company is primarily involved in the procurement of hydrous ethanol feedstock, its dehydration, and the provision of ethanol to PETROJAM for the blending of E-10 gasoline and the exporting of fuel ethanol to the United States under the Caribbean Basin Economy Recovery Act, 1983. Under the Act, PEL is eligible for duty exemption in the supply of fuel grade ethanol to the U.S.A under a quota which changes annually for eligible countries.

Since 2009 the regional ethanol market has experienced a major downturn owing to changes to the Caribbean Basin Economy Recovery Act, 1983. This has resulted in Brazil being able to sell ethanol directly into the US market without the need for third party entities such as PEL. Consequently, PEL's profitability has declined and its major business outside of supplying ethanol to PETROJAM has become the tolling of ethanol (i.e. the processing of ethanol for third parties).



- xvi. **Wigton Windfarm Limited (WWF):** Incorporated in April 2000, this company is a wholly owned subsidiary of the PCJ. Its objectives are to diversify and develop renewable energy sources through identifying and conducting studies of potential sites for wind and solar energy solutions. The company operates a 38.5 MW wind farm from which it sells electricity to the Jamaica Public Service Company (JPSCo) under an executed power purchase agreement (PPA). The company is proposing to add a further 24 MW of generation capacity during the 2013-2016 planning cycle. This would increase its installed capacity to 62.5 MW.



- xvii. **Rural Electrification Programme Limited (REP):** Incorporated in 1975, the REP was originally mandated to provide electricity supply services to rural communities where the provision of the utility would not normally be financially viable to a conventional commercial electricity retailer. Its operations include the construction of electrical distribution pole lines in non-electrified areas and the provision of house wiring assistance to householders in identified communities. As of March 2009 more than 94% of the country had access to electricity.

The entity's mandate, which was expanded over ten years ago to include the provision of electricity to poor urban communities has been further widened to assist the JPSCo to regularize electricity services in poor urban communities and to effect the government's energy efficiency, energy conservation and wider energy solutions agenda nationally.

MINING PORTFOLIO

- xviii. **Bauxite and Alumina Trading Company of Jamaica Limited (BATCO):** Incorporated in 1977, BATCO was mandated to market and trade the Government of Jamaica's (GOJ's) equity in the Bauxite and Alumina Sector. This is currently realized through the GOJ's 45% interest in the JAMALCO Joint Venture and 7% interest in the WINDALCO Joint Venture, which are managed by Clarendon Alumina Production Limited (CAP) and Jamaica Bauxite Mining Limited (JBM), respectively. Its functions also includes the monitoring of production levels, market influences and world prices with a view to providing input in the negotiation and re-negotiation of supply contracts. This entity will be wound-up during 2014-2015.
- xix. **Clarendon Alumina Production Limited (CAP):** Incorporated in 1985, CAP is the GOJ-owned entity mandated to manage its 45% equity in the JAMALCO Joint Venture which operates the Clarendon Alumina Works in partnership with the Aluminium Company of America (ALCOA) World Alumina LLC-owned ALCOA Minerals of Jamaica (AMJ) and ALCOA Caribbean Holding LLC, collectively called AWA (60% ALCOA Inc. and 40% Alumina Limited formerly Western Mining Corporation Australia), which is the managing partner and owns the remaining 55% of the joint venture. Through a Board of Management, CAP participates in the management of the JAMALCO alumina refinery and related works by initiating, executing and monitoring the company's plans and programmes.
- xx. **Jamaica Bauxite Institute Limited (JBI):** Established in 1975, the JBI is a regulatory, planning, research and development company, with responsibility to facilitate the development of the Bauxite and Alumina Sector, research, gather and evaluate information on and monitor all aspects of the sector, including mineral exploration, environmental impact, industrial relations and fiscal matters. Through the Bauxite Community Development Programme (BCDC), a collaborative effort with bauxite and alumina companies and community councils, JBI implements programmes that reinvest part of the GOJ's earnings in communities affected by its operations. This takes the form of long-term sustainable income-generating, physical and social infrastructure projects.
- xxi. **Jamaica Bauxite Mining Limited (JBM):** Incorporated in 1975, JBM was mandated to administer the GOJ's equity in the Bauxite and Alumina Sector. It currently owns 51% of the assets in Noranda Jamaica Bauxite Partners (NJBP), formerly St. Ann Jamaica Bauxite Partners (SAJBP). The JBM also holds the GOJ's 7% equity in the WINDALCO Joint Venture, and 100% of the former Reynolds Operations at Lydford, St. Ann. Its key function is to ensure that the business processes at NJBP, WINDALCO and Lydford deliver economic value and maximize overall returns on GOJ's investments in the Bauxite and Alumina Sector.

ELECTORAL MATTERS

- xxii. **Electoral Office of Jamaica (EOJ):** This entity is responsible for planning national and parochial elections in Jamaica.

The EOJ and the Electoral Commission of Jamaica (ECJ) are associated with the Ministry of Science, Technology, Energy and Mining (MSTEM) by virtue of the Minister being the Leader of Government Business in the House of Representatives.

3.0 MINISTRY'S CURRENT PERFORMANCE, MAJOR DEVELOPMENTS AND ACHIEVEMENTS DURING THE 2013-2014 FISCAL YEAR

3.1 ACHIEVEMENTS IN THE ENERGY PORTFOLIO

The year concluded the second year of implementation of the National Energy Policy 2009-2-2030. The accompanying 2014 - 2017 Energy Action Plan is to be finalized during the current year, and will advance the continuation of agreed strategies and the introduction of new ones to continue implementing the National Energy Policy.

The main achievements for FY 2013-2014 were in the areas of capacity building, continued modernization of the energy infrastructure, introducing competition, the continued development of a modern energy sector, the establishment of the Jamaica Energy Council (JEC) geared at facilitating broad-based consultation among key energy sector stakeholders and expanding the implementation of the National Energy Policy.

During the year, the following were achieved:

- i. Under the World Bank Energy Security and Efficiency and Enhancement Project, work continued on strengthening the regulatory framework and to increase private sector investment in the energy sector. Consequently, a tariff review was concluded resulting in a tariff structure for renewables. Flowing from this, the Office of Utilities Regulation (OUR) issued a Request for Proposals (RFP) for 115 MW of renewable energy generation capacity from solar, wind, hydro, and biomass technologies.
- ii. The Development Bank of Jamaica (DBJ) fully disbursed the US\$1,916,650.00 line of credit to small and micro enterprises (SME's) for renewable energy and energy efficiency.
- iii. Preliminary steps toward electricity wheeling and an OUR study began to determine the rates for the usage of the grid infrastructure for those wheeling to different locations on the grid.

The following initiatives and achievements were realized in accordance with the objectives of the NEP:

1. The Jamaica Energy Council (JEC) which was established in March 2012 continued to facilitate broad-based consultation among key energy sector stakeholders and expedite the implementation of Jamaica's NEP.
2. The Latin American Energy Organisation's (OLADE) Kingston-based Caribbean Sub-regional Office continued to provide tangible benefits to Jamaica, especially through access to training and energy information. In December 2013, OLADE hosted a one-week workshop in Kingston aimed at calculating the country's energy balance and assisting with the development of an energy information database.
3. Supported by UNDP, the online web based National Energy Information Clearing House (NEICH) was completed and launched in April 2013. The NEICH was developed as a mechanism to ensure that energy information is available, current, and accurate and to facilitate and promote opportunities for investments.
4. In response to its request for 115MW of new renewable energy generation capacity, the Office of Utilities Regulation (OUR) issued licences for 78MW.
5. Launched and operationalized the Energy Database and Management Information System (EDMIS) in partnership with the University of Technology (UTECH).
6. Finalized, in collaboration with Worldwatch Institute, a Sustainable Energy Roadmap for Jamaica to guide the development of Jamaica's energy sector, and optimizing the contribution of renewables to the energy matrix.
7. The Government of Jamaica and United States Government signed a Memorandum of Understanding on Enhancing Capacity for Low Emissions Development Strategies (EC-LEDS). Parties to the MOU were the Ministry of Water, Land, Environment and Climate Change (MWLECC), the Ministry of Science, Technology Energy and Mining (MSTEM) and the United States Agency for International Development (USAID).
8. The Declaration of Montego Bay and Montego Bay Plan of Action on matters relating to regional energy security and integration was agreed by Energy Ministers of the Community of Latin American and Caribbean States (CELAC) during its 2nd Meeting, held in Montego Bay, Jamaica.

3.1.1 MAJOR ENERGY PROJECTS

The Ministry's two main energy projects during fiscal year 2013 - 2014 were:

PUBLIC SECTOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMME

The Public Sector Energy Efficiency and Conservation Programme, which was launched in 2012 to support the GOJ in its efforts to improve energy efficiency (EE) and energy conservation (EC) within the public sector, accelerated its activities during FY 2013-2014.

The following were achieved:

1. Awarding of contract in November 2013 to install 841 tonnes of modern and efficient air condition capacity in several GOJ facilities, including:
 - i. Kingston Public Hospital
 - ii. Jamaica Information Service Headquarters, Half-Way-Tree Road
 - iii. Montego Bay Revenue Service Centre
 - iv. Donald Sangster Building, East Street, Kingston.
2. The installation of over 15,600 ft² of Solar Control Film and 161,700 ft² of Cool Roof Solution at nineteen (19) and eleven (11) public sector facilities, respectively. The reduction of 61,719 KWH or J\$2,468,760.00 and 11,917 KWH or J\$476,672.00 at the National Housing Trust (NHT) and at Jamaica House over the period July 2012-July 2013.

ENERGY SECURITY AND EFFICIENCY ENHANCEMENT PROJECT (ESEEP)

During FY 2013-2014, this US\$15 million World Bank funded project secured the following achievements which have contributed to strengthening the regulatory and institutional framework within the energy portfolio. The highlights of these achievements are presented under the projects three key components:

Component I: Strengthening the regulatory and institutional framework to improve the energy sector performance, increase private investment and support the transition to cleaner fuels such as LNG

The following were completed:

- i. Grid Impact Assessment and Analysis for the Increased Penetration of Renewable Energy into the Electricity Grid.
- ii. Electric Power Sector Policy and modernisation of the Electricity Lighting Act, which included:
 - Drafting instructions done for the proposed new Electric Lighting Act,
- iii. A draft legal and regulatory framework for the Gas Sector,

Component II: Developing Jamaica's EE and Renewable Energy (RE) potential through private sector investment and consumer education/information

- i. Commenced implementation of National Energy Policy Communication and Public Education Programme.
- ii. Completed reports on Hydro Feasibility Study for five (5) sites.
- iii. The US\$4.6 million Line of Credit facility through the DBJ to Approved Financial Institutions (AFI) for on-lending to private sector for EE and RE investments was exhausted.
- iv. Acquired Modern Sector Planning Instruments and Training of Staff for the Office of Utilities Regulation.
- v. Completed final drafts of the Smart Grid Road Map and signed contract for an 'Architectural Consultancy for Building Modification Works'.

Component III: Project Management, Monitoring and Evaluation

- i. Completed the Draft Energy Communication and Public Education Programme Strategy.

3.1.2 RENEWABLE ENERGY DEVELOPMENT

MSTEM continued to focus on Renewable Energy (RE) development. The main RE technologies that are currently of interest to Jamaica, and those that continue to engage the interest of the local, multilateral and bilateral agencies are solar PV and solar thermal, wind, mini-hydro, biomass and bio-fuels.

1. **Biomass / Bio-fuels:** Through the Petroleum Corporation of Jamaica (PCJ) and the Ministry of Agriculture and Fisheries, a biodiesel pilot project continued its second year of operation at Bodles Agricultural Research Station, St. Catherine. The pilot project will be conducted for a 5 year period to determine the production parameters for biodiesel from castor and jatropha plants.

PETROJAM Ethanol Limited's (PEL's) dehydration plant was reactivated using US-manufactured ethanol.

2. **Wind and Solar Energy**

Wind Power Irrigation Project: The project is being executed through the National Irrigation Commission (NIC) with support from MSTEM. The specific objective of the project is to evaluate the feasibility of utilizing wind technology to reduce the electricity cost for providing irrigation to the farmers. The benefits to be derived include power generating facility utilizing wind energy that would greatly reduce the dependence on the national grid; further reduce the environmental impact; and significantly assist the surrounding farming communities through lower water costs, enhanced availability and the potential for higher crop yields. Wind monitoring equipment for the project were installed on June 22, 2013. Wind assessment data are collected monthly.

Wigton Windfarm Limited (WWL) Expansion Project:

Wigton Windfarm Limited (WWL) obtained a licence from the OUR to add 24 MW of wind power to the grid. It is expected that the new generation capacity will be completed for connection by the end of 2016.

3. **IDB Wind and Solar Development Programme:**

Wind resource assessment on 20 sites across Jamaica was carried out as part of a wind and solar development programme being implemented by Wigton under a funding agreement between the Inter-American Development Bank (IDB) and the PCJ.

4. **Solar Power Initiatives**

The PCJ engaged a consultant to undertake a study relating to solar energy entitled "Solar Market Survey." The aim of the survey is to collect information from both the demand and supply sides of the solar energy market in order to determine the level of market penetration. The project, which is being funded by the PCJ, was commenced in 2012, accelerated in 2013 and is expected to be completed in 2014.

Solar irradiation and wind mapping studies/research/assessments were completed in 2013. This project was funded by the IDB in collaboration with the PCJ, WWL and the University of the West Indies (UWI).

The PCJ is in the process of implementing a solar project which would see solar installations completed in 15 schools and in 3 government agencies by the end of 2014. This project, which is funded by PCJ, is awaiting NCC approval for the procurement of necessary equipment.

5. **Energy-from-Waste:** Appleton continued to implement waste-water management initiatives, which resulted from a study on wastewater management in the rum industry completed in 2011 and managed by the Ministry of Agriculture and Fisheries (MOAF) in collaboration with MSTEM. The results showed that a proposed waste management solution could generate significant quantities of energy from dehydration and incineration of waste matter.

3.1.3 NET BILLING

As at March 2014, from a total of 193 applications with a combined capacity of over 2.6 MW for Net Billing, the Ministry, in consultation with the OUR, issued over 166 licences. The following were also achieved:

- i. JPSCo signed 81 Standard Offer Contracts (SOC);
- ii. JPSCo connected 43 properties (mainly in the agricultural/poultry sector) to its grid; and
- iii. The GEI inspected over 137 facilities.

3.1.4 381MW OF NEW GENERATING CAPACITY

The Jamaica Public Service Company (JPS) is obligated to connect to the national grid by 2016/2017 a new 381MW gas fired combined cycle generation plant (CCGT), providing new capacity and replacing over 290 MW of aged plants (over thirty years old and which should have been retired). Arising from the Office of Utilities Regulation's (OUR) RFP, Energy World International (EWI) was recognized as the preferred bidder for the construction of the base load power plant. Construction is projected to begin in 2014, should all the requirements be met.

3.1.5 TECHNICAL CAPACITY BUILDING

BUSINESS PROCESS REVIEW (BPR)

The BPR for the Government Energy Inspectorate (GEI) was completed and the recommendations are expected to be implemented during FY 2014-2015.

3.1.6 NATIONAL ENERGY POLICY SUB-POLICIES

The following sub-policies of the National Energy Policy were further refined in preparation for submission to Cabinet:

- i. National Renewable Energy Policy 2010-2030.
- ii. National Bio-fuels Policy 2010-2030.
- iii. National Policy for the Trading of Carbon Credits 2009-2030.
- iv. National Energy-from-Waste Policy 2010-2030.
- v. National Energy Conservation & Efficiency Policy 2010-2030.

3.1.7 RURAL ELECTRIFICATION

The Rural Electrification Programme (REP) advanced plans to rebrand itself as the National Energy Solutions Limited (NESoL). If accepted by Cabinet, they will result in marked changes to its mandate and operations. It has been undergoing a re-examination of its mandate to adapt it to existing conditions as it relates to its core function of electrification as well as its scope of operations and potential revenue earnings. It is examining the feasibility of using renewables in service delivery in its electrification activities.

During the year it continued to provide electricity to certain rural and low income urban communities. It also continued to play a major role in the Jamaica Public Service Company's (JPSCo) on-going project aimed at reducing electricity theft, by providing house wiring services to targeted customers to facilitate proper metering of their premises and legal connection to the grid.

3.1.8 CUBA JAMAICA COMPACT FLUORESCENT LAMPS (CFLs) PROJECT

Efforts continued during the 2013-2014 financial year to re-start the project, which is to be supported by the final consignment of approximately 200,000 lamps that are to be imported from Cuba. A budget of approximately \$5.3 million, including the cost to import, transport and store the lamps, was been developed. This excludes the cost of adapters, which would increase the project cost by approximately \$7.8 million.

3.2 ACHIEVEMENTS IN THE MINING AND MINERALS PORTFOLIO

The minerals industry continued to be negatively impacted by the sluggish global economy, which is yet to recover from the 2008-2009 economic recession. Consequently, foreign exchange earnings, GOJ taxes, duties and royalties, and employment numbers are yet to return to pre-May 2009 levels.

3.2.1 BAUXITE AND ALUMINA SECTOR

Despite the Bauxite and Alumina Sector continued difficulties due to the continued closure of two of the four alumina plants. Notwithstanding, alumina production rose by 5.5% to 1.85 million tonnes compared with 2012 owing to the West Indies Alumina Company's (WINDALCO) Ewarton and JAMALCO's Halse Hall plants operating at full capacity. Noranda's bauxite mining operations also operated a full capacity. Of note, Noble's investment in Clarendon Alumina Production Company Limited (CAP) removed the need for GOJ budgetary support and will provide an opportunity for a long-term energy solution for the plant.

With the failure of United Company RUSAL (UC RUSAL) to keep its schedule to constructs an electricity generating plant as part of an overall plan to lower production cost at WINDALCO's Ewarton plant, plus no positive timeline for the reopening of its two closed plants in Manchester and St. Elizabeth, intense discussions were held with the company.

For the 2014 calendar year, bauxite and alumina production by company is projected to be as follows:

- | | | | |
|------|-------------------------|---|--|
| i. | JAMALCO | - | 1.28 million metric tonnes of alumina; |
| ii. | WINDALCO (Ewarton) | - | 0.65 million metric tonnes of alumina; and |
| iii. | Noranda Bauxite Limited | - | 5.05 million dry metric tonnes (DMT) of crude bauxite. |

At December 31, 2013, direct employment in the sector stood at 2,200. This compares with 3,864 employees at the beginning of 2008, and approximately 2,169 at December 31, 2009. While negotiations have continued with United Company RUSAL (UC RUSAL), there is to date no clear indication as when the Kirkvine and ALPART refineries will reopen.

Work continued to establish the commercial and financial viability of extracting rare earth minerals from red mud.

3.2.2 NATIONAL MINERALS POLICY AND MINERAL LEGISLATION

A final draft National Minerals Policy was completed in March 2014. The document will be completed in 2014-2015 and will set the framework for the modernization, sustainable development and investment in the sector.

The Bill to Amend the Quarries Control Act is currently under consideration by Cabinet's Legislation Committee and is expected to be tabled in 2014-2015.

3.2.3 DIVESTMENT OF GOJ ASSETS IN THE SECTOR

The GOJ agreed to the divestment of its 7% interest in the WINDALCO Joint Venture to United Company RUSAL (UC RUSAL). The proposed sale of its 45% interest in the JAMALCO alumina refinery has been suspended.

3.2.4 INDUSTRIAL MINERALS SECTOR

The ministry continued to promote the diversification of the minerals industry by emphasizing the need to develop the industrial minerals. As part of this project, and in tandem with JAMPRO, the Centre for the Development of Enterprise (CDE), under the European Partnership Agreement, funded a 'Limestone Market Study' focused on the Caribbean, the southern United States and sections of South America. The findings were presented at a 'Limestone Seminar' in November 2013, and the study's report finalized and submitted to JAMPRO in December 2013.

A 'Survey of Local Quarry Operations' was completed in November 2013.

Under the Trade Compensation Mechanism of the PetroCaribe Development Fund (PCDF), the Caribbean Cement Company (CCC), in December 2013, shipped its first 20,000 tonne consignment of clinker to Venezuela. Approximately 100,000 tonnes valued at US\$8.5 million are to be shipped to that country under a 4-month contract.

The TCM represents a significant area for development and presents the opportunity for the penetration of Jamaican products in the PetroCaribe member countries, while reducing the country's debt obligation under the Agreement.

3.3 ACHIEVEMENTS IN THE SCIENCE PORTFOLIO

3.3.1 SCIENTIFIC RESEARCH COUNCIL

During the 2013-2014 financial year, the Scientific Research Council (SRC) continued to promote the application of science, technology and innovation through:

- i. The provision of services to the Micro, Small and Medium-sized Enterprise Sector (MSME).
- ii. The implementation of the Science, Technology and Innovation Road Map.
- iii. Upgrade of Analytical Laboratories to provide for an increase in the number of accredited (ISO 17025) tests for water and food.
- iv. Technology transfer and commercialization.

In executing this mandate, the SRC sought to assist various clients with marketing and business development skills, and understanding the benefits of embracing cleaner production technologies. To achieve these two objectives, it launched a project to develop new technologies and services (products) to satisfy the needs and demands of the productive sectors. These included the following:

- a. The International Atomic Energy Agency (IAEA) funded disease and drought resistant materials project aimed at the agricultural sector;
 - b. Resuscitation of the ginger industry;
 - c. Research focused on developing Jamaica's Nutraceutical Industry. Areas of interest focused on diabetics, herbal teas, insecticidal properties of Jamaican plants and the anti-oxidant properties in local medicinal plants;
 - d. Provide consultancy services in cleaner production technologies and wastewater treatment options; and
 - e. Training in the use of technologies.
- v. Build out of the Science and Technology Road Map.

These activities were intended to:

- i. Improve Jamaican companies' ability to satisfy requirements for FSMA resulting in increased access to existing and new markets;
- ii. Allow manufacturers to access accredited tests in food and water and approved training courses in food technologies;
- iii. Support brand Jamaica's appeal;
- iv. Increase production efficiencies via implementation of HACCP; and
- v. Contribute to the creation of new jobs and help to expand and improve the economy.

3.4 ACHIEVEMENTS IN THE INFORMATION AND COMMUNICATIONS TECHNOLOGY PORTFOLIO

Increased access to the Internet has facilitated a rapid rise in the number of computer and internet security incidents, including intrusions, hacking, and economic fraud. During FY 2013 – 2014, having realized the depth and possible impacts of cybercrimes, the GOJ considered a comprehensive package of measures to treat with the problem. Work continued on developing the Cyber Emergency Response Team (CERT), which is intended to serve as the GOJ's cornerstone for cyber security coordination and preparedness to protect Jamaica's internet infrastructure, coordinate a defence against and respond to cyber-attacks.

The auction of the two telecommunications licences in the 700 megahertz (MHz) band received no bids. Associated with the continued expansion of the ICT sector, and in line with international trend, preparations were also made for the introduction of a 'converged regulator' or 'single regulator' for the sector.

During Q3 of FY 2013-2014, the ministry pursued the introduction of Free and Open Source Software (FOSS) in preparation for a significantly reduced Microsoft Enterprise Agreement (MEA).

The winding up of the Central Information Technology Office (CITO), creation of e-Gov Jamaica Limited (e-GJL) and the post of Chief Information Officer (CIO), moves to develop the Spectrum Management Policy, ICT and Data Protection legislation, the Postal Sector Policy and related legislation, number portability, establishment of GovNet and the creation of a 'Single Regulator for ICT' and creation of the national portal - jamaica.gov.jm, were points of focus during FY 2013 - 2014. The CIO is to be funded in the 2014-2015 budget.

With the assistance of the Universal Service Fund (USF), the e-Learning Project continued to build out ICT services, ICT-based instructional materials, build capacity and improve the hardware and software available in several schools throughout the country. The five main components of the e-Learning Project's programme continued to be:

- i. Component 1: Instructional Materials: Acquisition and development of a comprehensive set of standard ICT-based instructional materials for teachers and students in 11 subject areas.
- ii. Component 2: Technology Infrastructure for Storage/Dissemination/Access: Provision of ICT equipment and related software to secondary schools; establishment of a Central Repository for Educational Materials (CREM) to store, reproduce, continuously update, and distribute materials, and to include a web-based repository accessible over the broad-band network; upgrade of the Education Management Information System (EMIS) at the Ministry of Education (MOE) to enhance management and administrative capability.
- iii. Component 3: Teacher Training: Training principals, teachers and subject tutors in teachers colleges in modern methodologies for delivery, change management; certification in basic ICT skills (to international standards) and integration of ICT into the teaching/learning process (certification to ISTE standards).
- iv. Component 4: Remedial Support.
- v. Component 5: Continuous Assessment of students throughout the school system, particularly the secondary system.

The 'Tablets in Schools' pilot project was approved by Cabinet, and sourcing of the instruments commenced.

The programmes and projects pursued under the ICT portfolio were intended to assist in effecting the following:

- i. Accelerating public sector reform by facilitating the widespread use of e-Government in areas that increase productivity.
- ii. Improving performance within our education system, especially at the secondary level. (A similar project for primary and all-age schools is to be developed by FY 2015-2016).
- iii. Improving the provision of convenient, efficient and citizen-centric services delivered electronically via the internet and mobile devices.
- iv. Mitigating corruption and increasing transparency with the implementation of automated systems.
- v. Improving efficiency and service delivery throughout the economy, including the courts, revenues and taxation entities, and security services.
- vi. Lowering the cost of ICT services.
- vii. Increasing the use of the spectrum, including the rate of compliance and reducing radio frequency interference.

4.0 SITUATIONAL ANALYSIS OF THE MINISTRY

A clear understanding of the ministry's strengths and weaknesses, the threats to its mandate and the opportunities that present themselves is of import to creating a logical and appropriate strategic plan, which has a high possibility of being successful.

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

The ministry's strengths and weaknesses, the opportunities that it may seek to realize and the threats to it successfully executing its mandate are outlined below.

4.1 STRENGTHS

- i. Awareness of the ministry's mandate and mission.
- ii. Strong political and administrative leadership committed to attaining major priorities and goals.
- iii. Predominantly young and experienced staff, educated and trained in various areas, and eager to achieve.
- iv. High levels of compliance and adherence to government procedures and guidelines
- v. Interaction between and communication with various stakeholders.
- vi. Policy and legislative framework in place for some portfolio areas.
- vii. Well established inter-ministerial and external network.
- viii. Strong linkages and goodwill with external partners.
- ix. High levels of compliance and adherence to government procedures and guidelines.

4.2 WEAKNESSES

- i. Inadequate human resources and technical capacity in various areas, including IT systems monitoring, science, and strategic planning, monitoring and evaluation.
- ii. Emerging culture of team effort.
- iii. Delays in implementing policies and projects.
- iv. Inadequate organization structure and technical capacity to implement complex programmes.
- v. Out-dated and inadequate legislation in some portfolios.
- vi. Inadequate staffing and misalignment of structure.
- vii. Low staff morale.
- viii. Absence of funding to implement the recommendations of the business process reviews (BPRs) conducted at the GEI and the REP.

4.3 OPPORTUNITIES

- i. Availability of training in designated areas for human resource development.
- ii. Public sector accountability and management framework.
- iii. Assistance provided with change management will help to facilitate a smooth change and attain consensus.
- iv. Access to concessionary funding to facilitate the implementation of key projects.
- v. Availability of technical assistance will assist in developing required legislative and policy infrastructure and skills base.
- vi. The development of internal and external partnerships to assist in streamline programmes and ensuring relevance and buy-in.
- vii. Availability of support (technical and financial) from international development partners.

4.4 THREATS

- i. The riskiness and fluctuations of global energy market prices can negatively impact on costs and progress.
- ii. Further reduction in GOJ revenues owing to on-going weakness in the global economy.
- iii. Continued sluggish global economy may hamper growth potential for the mining sector, which is export dependent. This may also contribute to slow progress in the build-out of the proposed new 381 MW base-load electricity generation project.
- iv. Changes in or shifting of government's priorities, especially within the context of the on-going IMF borrowing agreement. It is possible that in the immediate and medium term, limited access to funds may force the GOJ to delay, reduce or abandon some projects/programmes.
- v. Low levels or lack of support from stakeholders in the pursuit of major programmes.
- vi. Changes in international regulations.
- vii. Low salaries and declining purchasing power have contributed to low morale among some members of staff. Further wage constraints will exacerbate this situation and the ability to recruit and retain qualified staff given the low salaries and declining purchasing power.
- viii. Policy incoherence.

The sectors under MSTEM are particularly vulnerable to external threats that have had pronounced negative impacts on the mining, energy and ICT sectors. The Jamaican economy has no control over many of these variables. Consequently, contingencies and scenario analyses must be filtered into planning. Experience has shown that even with some of these considerations, negative impacts still occur.

The attention to careful design of programmes and timely implementation remains an area that needs to be improved so as to put in place the necessary strategies to soften these external impacts.

4.5 CONCLUSIONS FROM SWOT ANALYSIS

The ministry has embraced public sector reform and accountability. There is an awareness of the significance of the modernization and accountability programmes and their capacity to improve efficiency and service delivery to customers.

The human and financial resources gap remains a challenge in the attainment of key goals and objectives. This situation requires urgent attention. If not, the ministry's effectiveness and its ability to drive the implementation of the priorities for the sectors' development will be compromised.

Of note, the Ministry has received very little support, with only two new posts having been provided. These are a Technical Coordinator in the Permanent Secretary's Office and a Director, Organizational Development in the Human Resource and Management Administration Division. The post of Parliamentary Liaison was also added. Some divisions, particularly the Policy Division, Internal Audit Division, and the Communications and Public Relations Division, are experiencing severe difficulties as their staff complements are insufficient to effectively perform the work load occasioned by the expanded Ministry. An increase in their staff complements is urgent.

Ministry-wide implementation of PMAS and PMES by the end of 2014-2015 is necessary. Greater support for detailed and strategic planning and management is also required.

5.0 MAJOR PRIORITY POLICIES, PROGRAMMES AND PROJECTS DURING THE 2014-2017 PLANNING CYCLE

The ministry's policy priorities are being planned and developed with focus on the National Development Plan Vision 2030 Jamaica, Public Sector Master Rationalisation Plan, Ministry Paper No. 56 - Government at Your Service, Public Sector Modernisation Vision and Strategy 2012 – 2015, Medium Term Economic Framework (MTEF), Medium Term Socio-Economic Framework: 2013 - 2016 (MTSEF), the Central Treasury Management System (CTMS) and the constraints and opportunities presented by the government's borrowing relationship with the International Monetary Fund (IMF). Of great importance and acknowledgement are the government's policy priorities and proposed major projects.

Cognizant of the foregoing, the ministry will seek to accelerate implementation of the priority projects during the three year period. The ministry is mindful of the need to adhere to timelines, coordinate and interface with other entities and to monitor the performance of the key priority policies, programmes and projects. The emphasis to enhance success and remain on track will be on:

- i. Ministry-wide implementation and improvement of the performance management and evaluation system and continued improvement in service delivery throughout the ministry and its agencies.
- ii. Finalize the build out of the ministry's structure and ensure strategic and continued coordination and monitoring of the agencies' programmes and performance.
- iii. Continued development of the ministry's human and technical capacities, especially through training and mentorship.
- iv. Smooth implementation of the public sector modernization programme.
- v. Continued scenario planning, situation analyses and flexibility to allow for the identification of risks before they arise and to facilitate appropriate responses.

5.1 AUDITS AND BUSINESS PROCESS REVIEWS

Audits of several entities will be undertaken and the recommendations of the business process reviews (BPRs) of the GEI and REP/NES implemented. The audits will be driven by the Strategic Audit Plan submitted by the Internal Audit Division, and attached at Appendix E.

The implementation of the recommendations of the BPRs will be driven by the need to improve overall performance of the GEI and the REP/NES. It is expected that this will be expressed through improved work flow, service delivery, cost containment, increased effectiveness and efficiency, and increased earnings. The introduction of the proposed revised fee structure at the GEI and the roll out of new services at the REP can transform them into major revenue earners and self-financing entities.

Focus will be placed on improving the following:

- i. Energy efficiency, conservation and management.
- ii. Geological and geotechnical regulatory services.
- iii. Licensing and inspection.
- iv. Delivery of electrification services.
- v. Regional and international cooperation.
- vi. Research, development and marketing and publication of research results.
- vii. Postal services.
- viii. Delivery of information, communication and telecommunication services.

5.2 DEVELOPMENTS AND OUTLOOK FOR FY 2014-2015

Programmes and projects to be continued and completed during the current fiscal year include the following:

- i. Implement the Smart Grid Road Map for Jamaica.
- ii. Complete the National Electricity Policy to enable the modernization of the Electricity Legislation.
- iii. Commence implementation of the recommendations from the Business Process Review of the GEI.

- iv. Distribute the data generated from the solar irradiation and wind mapping studies/research/assessments conducted by the PCJ and WWF, respectively.
- v. Finalize approval process for addenda sub-policies as a part of the 2014-2015 legislative agenda.
- vi. Continue the implementation of the Energy Conservation and Efficiency Loan Programme for Energy Efficiency equipment installation and facilities retrofitting within the public sector.
- vii. Arising from the completed pre-feasibility studies, complete feasibility studies for the four of five hydro-electricity sites passed the pre-feasibility stress test.
- ix. Continue to monitor EWI's progress in constructing 381 MW of new gas-fired electricity generation capacity by 2017.
- x. Continue to support the Jamaica Energy Council and enhance, where necessary, the structures to support its efficient operation.
- xi. Continue to pursue regulatory and legislative reform for the electricity and petroleum sectors.
- xii. Continue the development of a National Petroleum Standard for Jamaica.
- xiii. Continue discussions on new regulations and tariff methodologies for renewable energy.
- xiv. Develop and implement plans for the introduction of Smart Grid Technologies.
- xv. Monitor and update the National Energy Information Clearing House (NEICH).
- xvi. Monitor and update the Energy Database and Management Information System (EDMIS).
- xvii. Expand collaboration with academia (UWI, UTECH, NCU, etc.) to enhance the country's technical capacity to address energy issues.
- xviii. Finalize the National Energy Action Plan 2014-2017.
- xix. Construct 50 km pole line extensions and the wiring of 1,000 houses under the GOJ Revolving Loan Programme.
- xx. Disseminate information and data obtained under the wind mapping and solar farm feasibility studies funded by the IDB.
- xxi. Continue discussions and consultations with investors in the sugarcane industry to encourage and facilitate cogeneration.
- xxii. Review and update the list of energy efficiency items for consideration for tax waivers and possible GCT exemption.
- xxiii. Continue to implement the findings from the Electric Grid Impact Assessment study for renewable sources.
- xxiv. Develop functional training models and laboratory facilities in the Wigton Windfarm Resource Centre to enhance technology transfer of renewable energy.
- xxvi. Continue developments towards the further expansion of the Wigton Windfarm (Wigton III).
- xxvii. Finalize the Electricity Policy and new electricity legislation.
- xxviii. Provision of renewable energy solutions to government and private sector stakeholders.
- xxix. Development of a 5 MW solar farm in joint venture with private stakeholders.
- xxx. Finalize the tariffs for Power Wheeling on the national electricity grid.
- xxxi. Continue loss reduction efforts through partnership between Rural Electrification Programme (REP) and the JPS in order to regularized electricity connections for a targeted 20,000 housing units.
- xxxiii. Finalize the rebranding of the Rural Electrification Programme Limited (REP) to National Energy Solutions Limited (NESoL).
- xxxiv. Commence, through the REP, a Solar Energy Pilot Project for the installation of photovoltaic systems targeting rural communities.
- xxxv. Cabinet's approval will be sought for Jamaica to adopt the ISO 50001 Energy Management Standards so that energy management throughout the country will conform to international standards particularly in the public and Private sectors. It is planned that during FY 2014 – 2015 that at least two (2) public sector entities and at least one (1) private sector entity will be identified as pilot entities to adopt the ISO 50001 standard. This will be in support of the planned overall energy conservation and efficiency interventions within both sectors.
- xxxvi. Wiring of 3,000 houses under the JPS Loss Reduction Programme.
- xxxvii. Implementation of a pilot 'Solar Energy Programme' in a rural community.
- xxxviii. Implementation of Energy Audits for 70 schools.
- xxxix. Construction of a 30,000 per year solar panel assembly factory.

The major focus during the 2014-2017 planning cycle will be on the following:

1. Proper scoping, implementation, monitoring and evaluation of Capital A and Capital B projects.

2. Development of a comprehensive governance and regulatory framework for all portfolio areas. This includes completing the legislative agenda for the mining, energy, science, ICT and electoral portfolios and their submission to Cabinet and Parliament.
3. Completion of the National Minerals Policy and Action Plan, the addenda energy policies, comprehensive spectrum management policy, postal service policy, policies specific to other portfolios and their submission to Cabinet and Parliament.
4. Expansion of the Science and Innovation Awards.
5. Continued implementation of the Road Map for Science, Technology and Innovation (STI) and an evaluation of its success at the end of the 2014-2017 planning cycle.
6. Divestment of approved GOJ assets under the ministry's various portfolios.
7. Continued modernization of the country's energy infrastructure and strengthening the security of energy supply. This includes strengthening the relations with existing bilateral partners while creating relations with new partners.
8. Commence the 'Refinery Upgrade Project', plus commence and conclude other activities aimed at improving its efficiency and profitability.
9. Continued resuscitation of the Bauxite and Alumina Sector and its return to a position of international competitiveness.
10. Development of a rare earth minerals sub-sector based on the exploitation of red mud.
11. Continued exploration and mapping of the country's mineral resources, especially the carbonates and economically important igneous resources.
12. Improved management of mineral resources and mineral bearing lands and their integration into national and regional development plans.
13. Increased development and strategic promotion of the Industrial Minerals Sector.
14. Continued improvement and refining of the electoral system.
15. Identification and exploitation of synergies between various sectors and sub-sectors within the minerals industry so as to maximize economic returns and social acceptance.
16. Promotion of competition in the transmission and distribution of electricity, introduction and refining of regulations governing power wheeling.
17. Increased electricity production from renewable energy sources, including the continued build-out of rural electricity supplies based on renewables.
18. Continued reduction of telecommunications rates.
19. Implementation of recommendations outlined in the business process reviews (BPRs) conducted at the Government Energy Inspectorate (GEI) and the Rural Electricity Programme Limited (REP).
20. Transforming the REP into the National Energy Solutions Limited (NESoL).
21. Promote eco-efficiency and the development of a green economy.
22. Continued build-out of the national Broadband Network, increased number of Community Access Points and access to internet.
23. Continued energy efficiency and conservation awareness programme.
24. Continued development and refining of synergies with the education sector in the use of ICT, including the proposed 'Tablets in School Project'. Increased computer density and improved ICT infrastructure in educational institutions, the Jamaica Library Service (JLS), the justice and security portfolios and the wider economy.
25. Refining of synergies with the security and justice systems to facilitate increased use of ICT in crime control and the administration of justice.
26. Improved procurement and asset management systems within the ministry and its agencies.
27. Implementation of risks mitigation measures to improve project success.
28. Enable state entities to become models for society in terms of energy management.
29. Facilitate increased promotion and integration of sustainability principles in the minerals industry.
30. Introduce a National Minerals Institute.
31. Introduce a 'Converged Regulator' or 'Single Regulator' for ICT.
32. Introduction of a Cyber Emergency Response Team to detect and address cyber-attacks and threats.
33. Introduction of training opportunities for the minerals sector. The Human Employment and Resource Training / National Training Agency (HEART/NTA) and other tertiary institutions will be encouraged to establish a 'Mining School' for this purpose.
34. Operationalization of GovNet.
35. Introduction of number portability.

5.3 STRATEGIC OUTCOMES IN LINE WITH VISION 2030

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

- i. Financial and other resources provided to the Ministry are effectively used to execute its mandate.
- ii. An efficient and flexible policy development, monitoring and evaluation apparatus within the ministry.
- iii. The science, technology, energy and mining portfolios positively contribute to a competitive and expanding economy.
- iv. Jamaica enjoys significant levels of energy security.

- v. Jamaica enjoys the benefits of increased development and usage of alternative and renewable energy resources.
- vi. Increased investments in, access to and usage of information and communications technology (ICT) facilitate increased employment, competitive ICT costs, increased efficiency, increased data storage capacity and faster data transmission speed, and the positioning of Jamaica as the ICT hub within the Caribbean and Latin America.
- vii. Diversification of the mining sector, revival of the alumina sector and value added production have facilitated increased export earnings, revenues for the state, employment and wealth creation.
- viii. Sustainable development and sustainable practices are widely employed in all portfolios, particularly the mining and energy sectors.
- ix. A streamlined Ministry that providing consistently high quality service, exceeding stakeholders' expectations and resulting in satisfied stakeholders.
- x. The construction of approximately 381 MW of new, more efficient and lower cost gas-fired, base-load electricity generation capacity results in lower electricity charges to consumers.
- xi. Jamaica's electoral system is modern, efficient, transparent and internationally admired.

5.4 STRATEGIC OBJECTIVES

5.4.1 STRATEGIES

In order to transform the above mentioned priorities and desired outcomes into reality, several strategies will be pursued. The following strategies fit into the below-outlined framework and are modified to suit the conditions and findings in the SWOT analysis.

5.4.2 CITIZEN-FOCUSED SERVICE

The ministry has to address the needs and expectations of the citizenry. Consequently, much time and effort have been spent on engaging with the citizenry through public consultations and cultivating partnerships. Importantly, there is on-going explanation of policies and programmes to the media, and monitoring expectations through feedback mechanisms.

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

- i. Match action with expectations of the public as much as possible.
- ii. Establish a benchmark for service levels and ensure that it is met.
- iii. Continue to engage with stakeholders through various media.
- iv. Communicate policies and programmes to citizenry effectively.
- v. Initiate contact with key stakeholder groups and participate in public fora, etc.
- vi. Respond to and act where necessary to feedback presented by stakeholders.
- vii. Monitor the performance and interface between the ministry its divisions and agencies with the citizenry.

5.4.3 STEWARDSHIP

The ministry is aware of its responsibilities under the Financial Administration and Audit Act (FAA Act) and the Contractor General's Act and takes these responsibilities seriously. It is MSTEM's intention to remain compliant and keep audit queries or breaches at zero.

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

- i. Strengthen measures to increase revenue inflows.
- ii. Ensure that the ministry and its agencies comply with the financial regulations.
- iii. Strengthen and monitor the procurement process.
- iv. Strengthen the management of cash flow allocations and the use of assets, including motor vehicles.

5.4.4 HUMAN RESOURCES

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

The strategies include:

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

5.4.5 INFORMATION SYSTEMS AND TECHNOLOGIES

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

- i. Developing an ICT Plan.
- ii. Providing funding for acquisition of key ICT infrastructure along with training.
- iii. Developing and disseminating government's ICT framework to stakeholders' key ICT projects as determined.

5.5 RISK MANAGEMENT

Risk is a key area for concern as it may erode the attainment of objectives. Risk assessment and a robust risk management framework are therefore important tools in the planning and management processes.

The key risks identified include funding shortfall, procurement delays, and policy and personnel changes. Consequently, a risk assessment exercise was done internally and across the respective agencies, with a view to identifying the major areas of operation that are particularly vulnerable to risk. This is reflected in the risk matrix.

The risk containment strategies include:

- i. Identifying and ranking the risks
- ii. Providing a back-up plan to treat each risk

- iii. Detailed monitoring and evaluation of all policies, programmes, projects and systems
- iv. Policy, programme, project and system review, where necessary.

5.6 MONITORING AND EVALUATION

The successful implementation of policies, programmes and projects is critical to meeting long term goals and objectives. Consequently, each stage of the process has to be monitored and evaluated.

The ministry has in place a reporting framework, which identifies various reports, in all the functional areas, including Finance, Internal Audit, Human Resources, Mining, and Energy, among others.

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

The main strategies are therefore:

- i. To promote the implementation of the PMAS system among the staff.
- ii. Continued introduction of the PMES system throughout the ministry during the 2014-2017 planning cycle.
- iii. Quarterly monitoring reviews of all agencies, divisions and units.
- iv. Strengthening the ministry's evaluation capabilities in the areas of policy and projects.

5.7 PROCUREMENT

An effective procurement system rests on proper planning, commitment to the government's procurement policies and identifying various scenarios that affect the best laid plans. As a result, the focus will be on:

- i. Identifying a 'Plan B', where appropriate.
- ii. Ensuring careful attention to terms of reference and product or service specifications.
- iii. Ensuring that the product or service is matched closely to outcome desired.
- iv. Monitor the procurement process closely to avoid delay and identify risk and riskiness.
- v. Apply best practices such as considerations for sustainability and the preservation of the environment.
- vi. Identify contingencies and their cost.
- vii. Ensuring that the required staff members are trained in the government's procurement management system.
- viii. Requiring compliance with the government's procurement guidelines.

5.8 ACCOUNTABILITY

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

The main strategies in ensuring high levels of accountability within the ministry are as follows:

- i. Build individual ownership for programmes and key tasks,
- ii. Build morale and camaraderie among management and staff, and
- iii. Utilize PMAS for appraisals.

5.8.1 MAJOR STRATEGIES TO PROMOTE ACCOUNTABILITY

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

- i. Continued engagement with stakeholders, including inviting response from community groups and business stakeholders.
- ii. Deepening the consultation process in key areas and providing for more frequent feedback.
- iii. Promoting new policies, including amended policies to stakeholders.
- iv. Public education campaign promoting key programmes and projects.
- v. Continued capacity building in policy development and evaluation.
- vi. Continue with the review and amendment where necessary of legislation or introduction of new legislation.

5.9 POLICIES AND PROGRAMMES FORMULATION AND IMPLEMENTATION STRATEGIES

At the heart of a properly functioning ministry are the correct policies and programmes and their effective implementation. Careful thought has been given to policy formulation and implementation. It is recognized that a key area of attaining stakeholders' consensus is in prior action. Consultation is a key strategy employed. The ministry has a cadre of human resources invested with an in-depth knowledge of the subject areas of the various portfolios and the requisite skills to successfully engage stakeholders in the consultation processes.

5.10 STAKEHOLDER MANAGEMENT

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

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

- i. Stakeholder engagement to identify protocols of with whom and how to communicate.
- ii. Risk management to identify key stakeholders and their impacts.
- iii. Stakeholder agreements to ensure role identification and participation in implementation and responsibilities, example Memoranda of Understanding (MOU).
- iv. Full documentation, wherever possible and feedback.

5.11 ENVIRONMENTAL PROTECTION

So as to minimize and mitigate any negative environmental impacts that may arise from the policies, programmes and projects pursued by the ministry and its agencies, the following measures will be employed:

- i. Strengthen and stringently implement legislation and regulations aimed at facilitating environmental protection.
- ii. Work closely with environmental agencies and ensure that the ministry, its entities, partners and investors satisfy requirements to obtain required permits and licences from the various authorities.
- iii. Strengthen the environmental monitoring of all entities associated with the ministry, especially those associated with the energy, mining and telecommunications sectors.
- iv. Build sustainable development practices into procurement and development activities.
- v. Require the ministry and its agencies to develop and implement environmental stewardship plans.

5.12 STRATEGY MAP

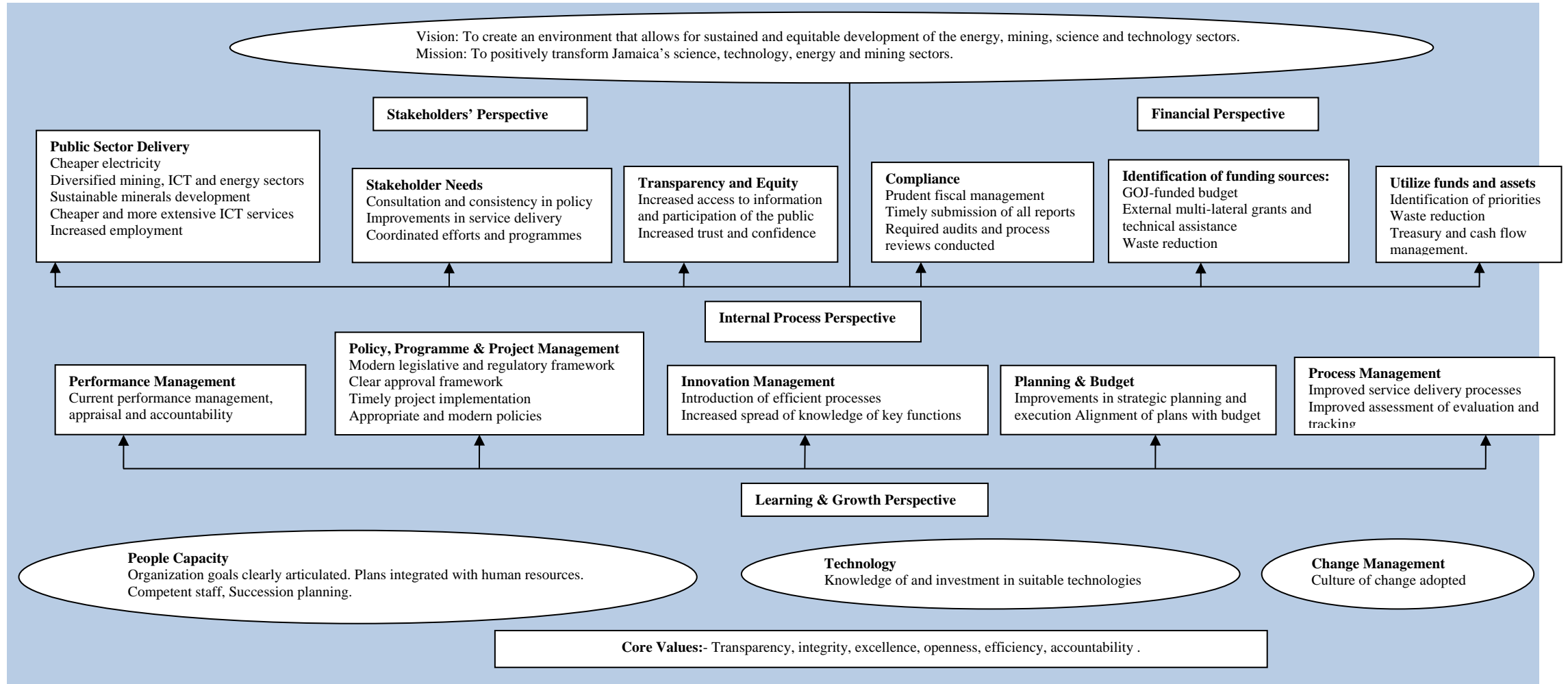


FIGURE 1: Strategy Map

5.13 THE MINISTRY'S SCORECARD (MEDIUM TERM 2014 – 2017)

TABLE 1: MINISTRY'S SCORECARD (MEDIUM TERM 2014 – 2017)

OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET (\$)
STAKEHOLDER PERSPECTIVE				
Cheaper energy and electricity rates.	Decrease in the cost per kW for electricity.		Integrated policy, legislative and regulatory framework.	
	Modernized infrastructure, new and efficient plants, increased capacity.	381 MW (including the replacement of 290MW of aged plants)	Encourage investment.	
	Modern legislative framework	2015-2016	Introduce a new fiscal framework.	
Diversified energy sector.	Increased investments in the energy sector.	US\$450 million in investment identified.	Clear policy guidelines to promote increased build out of renewables, energy efficiency and energy conservation.	
Increased use of renewable energy.	Increased contribution of renewable and alternative energy.	17%	Active involvement of stakeholders in renewable energy, energy efficiency and energy conservation initiatives.	
Increased energy efficiency and energy conservation.	Clear policies and programmes promoting increased energy efficiency and energy conservation throughout the economy.			
Energy security.				
Diversification of the mining sector.	Minerals policy developed.	2014	Finalize minerals policy.	
	Modern legislative framework.	2017	Develop Minerals Policy Action Plan.	
Sustainable minerals development.	Minerals mapping and investment profiles.	2016	Passage of Comprehensive Minerals Development Act.	
	Increased investments in the minerals sector.	2017	Amendment of the Quarries Control Act, and the Mining Act.	
	Reopening of the two closed alumina plants.	2017	Promotion of the Industrial, Metallic and Rare Earth Minerals sectors.	
	Improved competence of sector operatives and application of knowledge to problem solving.	2014-2017	Investment promotion. Land restoration.	
			Creation of a Minerals Institute.	
Increased application of science, technology and innovation.	Promotion and recognition of the role of science, technology and innovation.	Increase the number of installed bio-digesters by 21 by end of 2017.	Hosting of Science and Innovation Awards.	
	Science, technology and innovation applied to waste management.	Five new formulations prepared and presented to market. HACCAP training conducted for private sector partners.	Increase the number of bio-digesters employed to treat waste. Proactive Scientific Research Council (SRC).	

OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET (\$)
	Proactive Scientific Research Council (SRC). Build-out of the 'Science and Technology Road Map'	Science and Technology Road Map promoted throughout society.	Build-out of the 'Science and Technology Road Map'. Science in Schools project. Strengthen Science Clubs in schools.	
Modernized ICT Sector.	New legislation and policy. Increased infrastructural development by investors.	2014-2017	National broadband framework. Single Regulator. Number portability. Cyber Protection Policy introduced.	
Consistency in policy and consultations. Improved service delivery.	Communication, public relations. Policy management is in place.	2014-2017	Policy statements articulated. MOUs signed and enforced.	
FINANCIAL PERSPECTIVE				
Prudent fiscal management.	<ul style="list-style-type: none"> ▪ Above 95% compliance with procurement requirements. ▪ Contractor General's compliance rating of above 95%. ▪ Budgets used for intended purposes. 	≥ 95%	Knowledge transfer/training/ retraining in government procurement standards. Effective budget management training and audits.	
	<ul style="list-style-type: none"> ▪ Audit queries resolved. 	100%	Establish a Quality Management System.	
INTERNAL PROCESS PERSPECTIVE				
Performance Management.	Implementation of Performance Management Appraisal System in two Divisions by 2015. Performance reports. Output focus – JDs. Training in PMAS.	100%	Implement the Performance Management and Appraisal System (PMAS). Implement the Performance Monitoring and Evaluation System (PMES).	
Policy, Programme and Project Management. Creation of a modern legislative framework.	Number of key legislations drafted. Number of policies developed/amended and submitted to Parliament.		Amend the Quarries Control Act, Postal Act, and other pieces of legislation.	

OBJECTIVES	MEASURES (PERFORMANCE INDICATORS)	TARGETS	INITIATIVES	MEDIUM-TERM BUDGET (\$)
Improved policies, programmes and projects.	<p>Clear policy objectives and statements.</p> <p>Information flow, data collection and interpretation.</p> <p>Cost-benefit analyses completed.</p> <p>Evaluation studies completed.</p> <p>Consultations held.</p> <p>Active stakeholder participation in policy, programme and project development.</p>	80%	<p>Various fora to develop, explain and clarify policy issues across sectors.</p> <p>Inter-ministry committees.</p> <p>Joint public-private sector committees.</p> <p>Memoranda of Understanding (MOUs).</p> <p>Data collection, consultancies, reports, business process reviews.</p>	
LEARNING AND GROWTH PERSPECTIVE (Organizational Effectiveness and Capabilities)				
<p>Improved human resource capacity.</p> <p>Integrate plans with human resources.</p> <p>Competent staff.</p>	<p>Organization structure and work groups reflect task assigned in work plan.</p> <p>Staff delivers output at assigned timelines.</p> <p>Level of re-work minimized.</p>	80%	<p>Organizational chart developed and publicized.</p> <p>Organizational review.</p> <p>Manpower planning.</p> <p>Performance reports generated and evaluated.</p> <p>Continued training.</p>	

TABLE 1: MINISTRY'S SCORECARD (MEDIUM TERM 2014 – 2017)

5.14 MINISTRY'S MEDIUM TERM PRIORITY POLICIES, PROGRAMMES AND PROJECTS

The ministry's medium term priority policies, programmes, and projects are set out in Table 2.

TABLE 2: MINISTRY'S MEDIUM TERM PRIORITY POLICIES/PROGRAMMES/PROJECTS

VISION 2030 NATIONAL GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
<p># 3 Jamaica's economy is prosperous</p>	<p>#10 Energy security and efficiency</p>	<p>#10-1: Diversify the energy supply</p>	<ol style="list-style-type: none"> 1. Facilitate the 100MW cogeneration plant at Hunts Bay based on the expansion of Petrojam (PETCOKE). 2. Facilitate natural gas as a fuel choice for the expansion of the public electricity supply, bauxite and alumina industry, and other areas of the economy. 3. Facilitate fuel diversification. 4. New renewable energy projects with a total of 115MW in capacity. 	<ol style="list-style-type: none"> 1. Ensure an integrated policy legislative and regulatory framework. 2. Ensure there are long term energy supply contracts from suppliers. 3. Encourage and track the implementation of energy diversification priorities that are timely, cost competitive, efficient and environmentally friendly. 4. Implement and facilitate programmes that will achieve the targets for percentage renewables. 5. Implement suitable fiscal framework to facilitate the development and use of alternative energy.
		<p>#10-2: Promote energy efficiency and conservation.</p>	<ol style="list-style-type: none"> 5. Increase the efficiency of the energy sector in the <ol style="list-style-type: none"> a) generation, transmission and distribution of electricity; b) use of energy in the transport sector; c) electricity consumption across all sectors of the economy. 6. Project: Developing Energy Efficiency (EE) Potential. 7. Expansion of Appliances Labelling and Testing Programme. 8. Legislate an updated Jamaica Building Code. 9. Street Lighting Programme. 10. Revolving Fund for EE. 11. Energy Saving Compact Fluorescent Lamp Project. 	<ol style="list-style-type: none"> 6. Liberalize energy industry and markets to increase competition. 7. Establish framework for the use of the least economic cost expansion plan (LCEP) for electricity generation, transmission and distribution. 8. Develop institutional capacity to implement demand side energy management programmes. 9. Develop, promote and implement programmes to influence market behaviour favouring energy efficiency. 10. Update and promulgate new energy efficient Building Code. 11. Reduce emissions. 12. Develop and implement environmental stewardship. 13. Implement new phase of Compact Fluorescent Lamps Project.
		<p>#10-3: Develop necessary regulatory framework for the introduction of alternative fuels.</p> <p>Develop the institutional framework to coordinate policy with energy initiatives and provide integrated monitoring and enforcement of</p>	<ol style="list-style-type: none"> 12. Energy Sector sub-policies. 13. Net metering and wheeling. 14. Expansion of the OUR's regulatory mandate. 15. Number portability. 	<ol style="list-style-type: none"> 14. Submit for approval and promulgate sub- policies. 15. Establish net metering and wheeling framework. 16. Amend the Telecoms Act. 17. Consult and negotiate with stakeholders.

VISION 2030 NATIONAL GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
		<p>regulations.</p> <p>Review and modify existing institutional framework and drive the ICT sector towards achievement of policy objectives.</p>	<p>16. 'Single Regulator' for ICT and other elements to deepen competition and regulation.</p> <p>17. Protect ICT infrastructure.</p> <p>18. Reduce incidence of cyber-attacks.</p>	<p>18. Strengthen the Cyber Emergency Response Team.</p> <p>19. Develop and implement Cyber Security Policy</p> <p>20. Data Protection Act.</p> <p>21. Postal Services Act.</p> <p>22. Cyber Crime Amendment Act.</p> <p>23. ICT Bill.</p>
	#11 A Technology Enabled Society.	#11-1 Integrate Science and Technology into all areas of development.	<p>19. Build capacity for effective science and technology education in primary and secondary schools.</p> <p>20. Use ICT to enhance learning in the formal education system.</p> <p>21. Create and improve strategic public private sector partnerships in building science and technology skills.</p> <p>22. Review and define roles of research and development (R&D) institutions.</p> <p>23. Strengthen intellectual property right system.</p> <p>24. Create funding mechanisms for R& D.</p>	<p>24. Finalize the National Science and technology Policy.</p> <p>25. Implement a framework to promote scientific innovation.</p> <p>26. Strengthen the educational and skills levels in science and technology throughout the education system.</p> <p>27. Increase and strengthen data collection on the ICT industry.</p> <p>28. Strengthen the protection of intellectual property.</p> <p>29. Implement funding mechanisms.</p>
		# 11-2 Establish a dynamic and responsive National Innovation System.	<p>25. Align investments in STI infrastructure with national development goals.</p> <p>26. Create financing and incentive mechanisms aimed at attracting research intensive activity in Jamaica.</p>	<p>30. Develop the necessary linkages among the NIS stakeholders to diffuse STI in the economy.</p> <p>31. Build STI capacity through laboratories and processes.</p>
# 3 Jamaica's economy is prosperous.	#12 Internationally competitive industry structures.	Build competitive value-added production.	<p>27. Ensure appropriate policy and regulatory framework for long term development of the minerals industry (National Minerals Policy).</p> <p>28. Develop cost efficient energy solutions for metallic and non-metallic minerals sub-sectors.</p> <p>29. Increase the use of research and technology in minerals industry operations.</p> <p>30. Revise and improve mechanisms for encouraging investment in the metallic and non-metallic minerals sub-sectors.</p> <p>Complete pilot projects to prove viable development possibility for the rare earth minerals sector.</p>	<p>32. Promulgate a Minerals Policy.</p> <p>33. Introduce the use of cheaper and more environmentally friendly fuel sources.</p> <p>34. Develop institutional framework for research and development.</p> <p>Strengthen research institutions.</p> <p>35. Promote the manufacturing and exportation of value added products.</p> <p>36. Design and develop innovative structures and financing mechanism.</p> <p>37. Simplify export procedures.</p>

VISION 2030 NATIONAL GOALS	VISION 2030 NATIONAL OUTCOMES	NATIONAL STRATEGIES (SECTORAL PAPER, MODERNISATION DOCUMENT, MANIFESTO)	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS	KEY ACTIONS
Jamaica's economy is prosperous.	Internationally competitive industry structures.	<p>Social responsibility.</p> <p>Minimize negative environmental consequences.</p> <p>Facilitate the rationalisation of the STI infrastructure in the public sector.</p> <p>Implement the STI Strategic Roadmap in the priority areas of value-adding applications and production, and resource use efficiency.</p> <p>Promotion of private sector academia linkages.</p>	<p>Legislation</p> <p>31. Strengthen enforcement of mineral licenses and regulations.</p> <p>32. Assist in building viable mining communities.</p> <p>Bauxite Community Development Project</p> <p>33. Enforce occupational safety and health legislation for the mining and quarrying sectors.</p> <p>34. Promote mining for closure.</p> <p>Regulations</p> <p>35. Monitoring of mined out lands and their rehabilitation.</p> <p>Management of mineral-bearing lands.</p> <p>36. Compliance with environmental standards and legislation.</p> <p>37. STI Infrastructure development.</p> <p>38. Incentive systems for investment in value added and priority areas.</p> <p>39. Expansion of the National Science and Innovation Awards.</p> <p>40. Revitalize the National Commission on Science and Technology.</p>	<p>38. Identify export markets for mineral products.</p> <p>39. Amend the Quarries Control Act.</p> <p>40. Establish community based mine and quarry monitoring committees.</p> <p>41. Promote improved environmental health and safety practices at the workplace and in the community.</p> <p>42. Ensure the gazetting of mineral development zones that are linked to Parish Development Plans, etc.</p> <p>43. Implement mineral –bearing land management guidelines.</p> <p>44. Ensure mined lands are rehabilitated within the timeframe outlined in the Mining Act.</p> <p>45. Develop and Implement mineral bearing lands guidelines.</p> <p>46. Improve the capacity of the Mines and Geology Division and other regulatory agencies to monitor the management and rehabilitation of mined out lands.</p> <p>47. Examine STI and ICT infrastructure findings.</p> <p>48. Initiate engagement with stakeholders.</p> <p>49. Initiate focus in new areas of the economy in the application of science by the Scientific Research Council including new products and processes.</p> <p>50. Sensitize Jamaicans to the importance of S&T.</p> <p>51. Develop a Spectrum Management Policy.</p> <p>52. Expand the Voice Over Internet (VOIP) system.</p>

5.15 TARGETS

During the 2014-2017 planning period, the ministry will continue to implement existing policies, including the National Energy Policy 2009-2030 (NEP), the Science and Technology Roadmap, and the Information and Communications Technology Policy. It will also conclude and implement others, including the National Minerals Policy, the five addenda energy policies, and an Electricity (Power Sector) Policy.

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

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

TABLE 3: PERFORMANCE TARGETS FOR THE THREE YEAR PLANNING CYCLE 2014-2017

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2014 - 2015)	THREE YEAR SECTORAL TARGETS (2014 – 2017)
Energy efficiency.	Number of electrical appliances labelled to indicate their annual energy consumption. Information awareness campaigns launched. Number of buildings benefitting from 'efficiency interventions'.	55% of appliances entering the market labelled.	75% of all appliances entering the market are labelled. National Information Awareness Campaign: 20 information awareness bulletins published. 5% reduction in energy consumption throughout the Public Sector per annum.
Modernized Energy Infrastructure	New investments in electricity generation capacity	US\$430 million in investment identified	US\$625 million cumulatively to be rolled out.
Increased use of renewable energy in the national energy mix. Piloting the use of renewables in communities.	Investment, pre-feasibility and feasibility studies for the development of renewables, example hydro, and wind power. Low carbon road map developed and promoted. Technical assistance in harnessing wind, solar and bio-energy provided to communities.	Contract to undertake studies signed. Studies commenced.	23 studies. 4 small scale wind turbines.
Diversified energy mix.	20% of renewables in energy mix	12.5%	17% of renewables in energy mix at end of 2017.
Lower energy intensity comparable to the top 5 non-oil producing countries.	Energy Intensity Index – 20000 BTU/ \$US		12,700
Energy security.	Fuel Reserve –Barrels/1000 population.		5,074 barrels/1000 population. 6 months reserves by the end of 2017.
Reduction in the dependence on petroleum in the energy mix.	Increase in energy security.	91%	Reduction in dependence on petroleum to 85%.
A significant reduction in the cost per kW/h for electricity.	Average annual generation electricity cost	\$200	Reduction to \$120 MW/Hr.
Improved governance. A strengthened regulatory and institutional framework.	New and amended acts and regulations. Compliance with petroleum regulations.	Petroleum Quality Control Act and Regulations Electricity Act	21 acts and regulations developed and promulgated by end of 2017. 10 meetings per year (30 cumulatively) with members of the

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2014 - 2015)	THREE YEAR SECTORAL TARGETS (2014 – 2017)
Improvement in sector performance and monitoring of energy policy.	Reduction in disruptions. National Energy Sector Policy Review Committee established and reporting. Modern data base/improved turnaround time for dealing with queries. Review of data capturing systems.	Petroleum (Landing and Storage) Act Natural Gas Act	Petroleum Sub-sector. 21 reports completed over the period. 100% 4 assessments.
Energy conservation in the Public Sector - government to become a leader in energy efficiency and conservation.	Energy savings. Reduction in energy expenses. Reduction in CO ₂ and other emissions. Reduction in barrels of oil consumed. Energy Conservation Awareness Programme conducted. Energy retrofitting and installations are carried out. Trained public sector staff in energy conservation and efficiency. National Energy Solutions Limited (Rural Electrification Programme Limited) mandated to implement the GOJ's energy conservation and energy efficiency programme.		Savings of 22,609,713 kWh. Energy expenses reduced by US\$6.7 million. CO ₂ emissions of 19,150 tonnes/year by 2016. A reduction of 13,886 barrels of oil per annum by 2016. Complete 3 draft manuals on energy savings monitoring and verification. Complete 2 draft manuals on energy efficiency on maintenance and environmental disposal. Retrofit lighting units, air-conditioning units and install building envelopes in identified buildings. Complete draft proposal on incentives. 12 public sector energy management training programmes completed. National Energy Solutions Limited (NESoL) established.
Eco-efficiency in industry.	Technical support given to the private sector to transition to more eco-efficiencies.	Energy audits conducted. Projects identified.	30 energy audits completed by 2017.
	Approval and implementation of energy sub-policies.	Sub-policies submitted to Cabinet.	Energy sub-policies implemented.
A well-managed, modernized and profitable minerals sector.	Improved access to mineral bearing lands. Increased usage of modern equipment and technologies in mining. Publication of information on the location and boundaries of	Bill to amend the Quarries Control Act. Increased private sector investment. National Mineral-Bearing Lands Management Committee (NMBLMC).	Implementation of a Comprehensive Minerals Development Act. Publicize information on incentives, possible markets, requirements to enter export markets and areas of the industry in which it is profitable to invest.

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2014 - 2015)	THREE YEAR SECTORAL TARGETS (2014 – 2017)
	<p>Minerals Development Zones (mining zones and quarry zones).</p> <p>Increase in the production of value added mineral products.</p> <p>Improvement in capacity to monitor the sector and ensure rehabilitation of mined lands.</p> <p>National Mineral-Bearing Lands Management Committee (NMBLMC) established.</p> <p>Amendment to and introduction of minerals-related legislation</p> <p>National Minerals Institute established.</p> <p>Mining/Minerals School established.</p>	<p>Bauxite Lands Land Titling Committee (BLLTC).</p>	<p>Regular meetings of the National Mineral-Bearing Lands Management Committee (NMBLMC).</p> <p>Quarterly meetings of the BLLTC.</p> <p>350 land titles presented to relocated land-owners.</p> <p>National Minerals Institute established and provides improved management of the country's minerals resources.</p> <p>Mining/Minerals School provides trained and certified personnel for the mining/minerals industry.</p>
<p>Sustainable minerals sector exhibiting environmental stewardship healthy and safe communities,</p>	<p>Strengthened environmental monitoring and enforcement.</p> <p>Improved health and safety regulations.</p> <p>Increased usage of environmental friendly technologies.</p> <p>Appropriate sanctions for deviation from health and safety regulations.</p>	<p>Monitoring activities of the Mines and Geology Division (MGD).</p> <p>Revision of the Quarries Control Act.</p> <p>Revision of the Mining Safety and Health Regulations.</p>	<p>Implement the Minerals Community Development Programme.</p> <p>Implement the amended Quarries Control Act.</p> <p>Bill to amend the Mining Safety and Health Regulations tabled by December 2014.</p>
<p>Internationally respected electoral system as an example of best practice.</p>	<p>Improved electoral super-structure.</p> <p>Stakeholder support for continued improvements to the electoral super structure.</p> <p>Constantly prepared Electoral Office of Jamaica.</p>	<p>Preparation for electoral division boundaries review.</p> <p>Removal of deceased electors from the voters list.</p> <p>Residence re-verification.</p> <p>Voter registration car distribution.</p> <p>Continued modernization of the electoral legislative framework.</p>	<p>Electoral division boundaries reviewed.</p> <p>Deceased electors removed from the voters list.</p> <p>Residence re-verification.</p> <p>Voter registration card distributed.</p> <p>Implementation of new and amended pieces of legislation and continued modernization of the electoral legislative framework.</p>
<p>Promotion and application of science in all spheres of the economy.</p>	<p>Increased application of science and technology in business.</p> <p>Improved economic competitiveness.</p> <p>Improved quality commodities.</p>	<p>Fora promoting the application of science and technology in business.</p>	<p>Build out of the Science and Technology Road Map.</p> <p>Increased focus on the application of science and technology in agriculture, waste management, value-added agriculture and other segments of the economy.</p>

SECTOR OUTCOMES	OUTCOME INDICATORS	CURRENT PERFORMANCE (2014 - 2015)	THREE YEAR SECTORAL TARGETS (2014 - 2017)
Increased understanding of Jamaica's geo-hazard risk and availability of geo-hazard information.	<p>Publication of maps, educational materials and Jamaica's Seismic Code and maps.</p> <p>Implementation of an effective Earthquake Early Warning Programme.</p> <p>Publication of landslide hazard maps and information important to ensuring an effective National Building Code.</p>	Purchase of broadband seismograph and other equipment.	<p>Publication of Jamaica's Seismic Code.</p> <p>Publication of seismic maps.</p> <p>Implementation and maintenance of an Earthquake Early Warning Programme.</p> <p>Increased study of the country's seismic risks and more accurate/comprehensive determination of its seismic profile.</p>

5.16 SUMMARY OF STRATEGIC OUTLOOK

A summary of the ministry's strategic outlook for the 2014-2017 period is outline in Table 4.

TABLE 4 : SUMMARY OF STRATEGIC OUTLOOK 2014-2017

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
ICT AND STI						
<p>Strategic Objective</p> <p>Improve the business environment for investment and development of the ICT Sector.</p> <p>Improving the competitiveness of the ICT Sector.</p> <p>Monitoring and evaluation.</p>	<p>Policy development.</p> <p>Rationalize current ICT legislation to support growth of the ICT Sector.</p>	A single point of entry into the ICT sector.	<p>Technical assistance to be obtained from the International Telecommunications Union (ITU).</p> <p>Technical assistance to be obtained from the International Development Bank (IDB).</p>	<p>Constraints:</p> <p>Human capital development and funding required.</p>	<p>Reducing three pieces of legislation into a consolidated piece of legislation by 2014.</p> <p>Creation of an ICT Single Regulator.</p> <p>Processing timeline for issuing single entry point established by end of Q2 2014-2015.</p>	<p>Two (2) stakeholder consultations.</p> <p>\$500,000.00.</p> <p>US\$315,000.00</p> <p>Counterpart funding of US\$70,000.00 and US\$30,000.00 in kind.</p>
					<p>Licensing -1year vs. benchmark against where we need to be.</p> <p>Average time it takes to process.</p>	

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
	Cyber Security Policy. Amendments to the Cybercrimes Act. Establishment of Cyber Emergency Response team.	Technical assistance from the International Telecommunications Union (ITU). Funding to be resolved.	Capacity development for GoJ risk management / cyber security for ICT sector.	Training and capacity building.	White Paper tabled by the end of March 2014. Cybercrimes Act amended by end of April 2015. Completion of Cyber Security risk assessment. US\$140,000.00 obtained to establish the Cyber Emergency Response Team (CERT).	
	Repeal of Post Office Act. Vesting of the assets of the Post and Telecommunications Department in Postal Corporation.				Post Office Act repealed and replaced by June 2015. Assets of the Post and Telecommunications Department vested in Postal Corporation.	
	Promulgation of Data Protection Act.				Completion of the Data Protection Act by the end of March 2014.	
Science Technology and Innovation Road Map.			Linkages with tertiary institutions, DBJ and other financial houses.		Various aspects of the Science Technology and Innovation Road Map are linked to the work of the country's tertiary institutions, DBJ and other financial houses.	
– Establishment of the Office of the Chief Information Officer; Operationalization of e-Gov Jamaica Limited (e-Gov).	Development of e-Government Strategy Map and prioritized Action Plan.	Improved access to and increased efficiency in the delivery of government services.	Work stations and resources – computers, printers, etc.	Recruitment of the Chief Information Officer (CIO) and support staff.	Establishing a new structure within the Ministry for the Office of the CIO by the end of Q1 2014/2015 Operationalization of e-Gov Jamaica Limited (e-Gov).	\$34 M
Improving the competitiveness of the ICT Sector.	Development of a National Broadband Strategy Development of an Interactive Broadband Map. Deployment of an island-wide broadband network.	Broadband Access	Assessment of GOJ's GIS capabilities to host Broadband Map.	Financing provided by IDB through CANTO's Regional Broadband Project. Recruitment of consultant.	Improved access to ICT services Telecommunications costs reduced.	\$18.2 M (or US\$170,000.00)

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
						\$453.4 M
ENERGY						
<p>Electricity Sector Reform:</p> <p>Clarify and streamline the regulatory framework (OUR/MSTEM/JPS).</p> <p>JPS licence amendment.</p> <p>Electricity Act.</p> <p>Rebranding of Rural Electrification Programme Limited (REP) to National Energy Solutions Limited (NESol)</p>	<p>World Bank Project: Gas Regulations Renewable Energy Development: new regulations and legislations developed.</p> <p>Amending the JPS. licences.</p>	<p>Business Process Review (BPR) – GEI.</p> <p>Implementation of recommendations arising from the BPR – GEI.</p>	<p>Training of public sector and MSME sector in energy management and related disciplines.</p> <p>New organisation structure.</p>	<p>The implementation of the recommendations of the GEI's BPR is necessary to improve the division's efficiency.</p>	<p>Operations of the GEI integrated into the Amanda System.</p> <p>Energy Exposition and Investment Conference</p>	\$35 M
		<p>EEC:</p> <p>OAS:</p> <p>Continuing assessment of opportunities in Wind Irrigation: MOA/NIC.</p>	<p>Realign some strategic staff to achieve project design results.</p> <p>Employ additional staff to assist in increasing project (components) delivery.</p>	<p>Assumptions:</p> <p>Decision by MOF on retirement of equipment replaced in project deployment.</p> <p>Inadequate staff is a major risk to project success within the project timeline.</p>	<p>Increased investments in the sector as a result of an improved regulatory environment.</p> <p>Reduction in the cost of the electricity to the country.</p> <p>Increase in the number of manufacturers.</p> <p>Gas sector aligned to international industry standards to facilitate investment.</p> <p>Revision of the gas sector regulations before June 2014.</p>	<p>Minimum of US\$500 M investment between 2014-2017.</p>

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
		ESEEP PROJECT: BSJ	ISO 50001 Certification and Standards Development (energy management).	Assumptions: Finalisation by MOF of issues relating to DBJ components: Foreign exchange risk. AFI's/PC Banks.	Electricity Policy implemented by August 2014. Communications and Public Education Programme –implemented between April 2014 - April 2016.	
	Petroleum (Quality Control) Act. Petroleum (Landing and Storage) Act. Finalization of energy sub-policies: Renewable Energy Waste to Energy Bio Fuels Carbon Trading Energy Efficiency Energy Conservation Electricity (Power Sector) Policy. Electricity Act.	Streamline the issuing of licences granted under the Petroleum (Quality Control) Act.			Energy sub-policies presented to Cabinet by end of May 2014. Energy sub-policies implemented by October 2014.	
MINING						
Strategic Objective: Improve the business environment for investment and development of the Mining Sector. Diversify and improve the Mining Sector's competitiveness. Monitoring and evaluation.	IFC Regulations Standards for the Extractive Industry. Quarries Control Act amended. Comprehensive Minerals Development Act.	National Minerals Policy: Integrate IFC Regulations/Intergovernmental Forum on Mining, Minerals Metals and Sustainable Development into the National Minerals Policy. Rare earth minerals, limestone, other minerals. Mineral supplies vs.	Development of the mining sector: Establishment of formal linkages with tertiary institutions to promote training, research, development and commercialization in the mining/minerals sector. IDB, WB, OAS and bilateral support for training/consultations, monitoring, evaluation. Establish a Mining School'. Incorporate mining curriculum into	Funding needed for the sub-policies.	Stakeholder consultation. Investment for value added products. Quarries Control Act amended and tabled by April 2013. Comprehensive Minerals Development Act developed by March 2016.	US\$1.8 million

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
		installed production capacity. Revenue enhancement and protection. Transparency in earnings from the minerals sector.	established tertiary institutions (HEART/NTA, UTECH, UWI). Maximize on existing data sets.			
Complete the National Minerals Policy	National Minerals Policy Minerals Sub-policy development:			Support being sought from the IADB.	Cabinet Submission completed by April 2014. Action plan completed by June 2014.	Grant founding will be sought.
Reform research and regulatory institutions. Application of international standards. Data sharing and integration among the institutions.	Development of a policy and guidelines for the restoration of mined/quarried-out lands. Consider IFC policy approaches for the minerals (extractive) sector. Establishment of a Mining Information Clearing House.	National Mining Information Clearing House to ascertain investment opportunities Update and digitize geological hazard maps	Enhance the ministry's capacity to elaborate, manage, monitor assess and update strategies for mineral resources development. Detailed action plan.		Mining Information Clearing House established by August 2015.	US\$500,000 (Technical assistance from the IDB).
	Comprehensive Minerals Development Act. Mining Act - Mining Safety and Health Regulations.				Comprehensive Minerals Development Act created by June 2015. Amendments to the Mining Safety and Health Regulations tabled by December 2014.	
		ISO 17025 Certification and Standards Development Accreditation for MGD's laboratory.	Procedure manual revised. Staff trained. Physical facilities improved. More advanced analytical equipment secured, equipment repaired and maintained.		Develop the terms of reference for ISO 17025 Gap Analysis within the Q3 of the financial year 2014. Data mapping - assessment completed by end of the Q2 2014-2015.	Additional funding to be sought in 2014/2015.
Accelerate Mineral Resources Mapping.	Geological Survey and Resources Act.	Integrated mineral resources maps. Hazard maps.			Drafting instructions for Geological Survey and Resources Act.	
Promote development within the	National Minerals Week (NMW).	NMW 2015			NMW 2015 hosted by October 2015.	J\$17.5 million in

INSTITUTIONAL REFORM	POLICY AND LEGISLATIVE REFORM	SERVICE DELIVERY	CAPACITY BUILDING	NOTES	INDICATORS	FINANCIAL OUTLAY
minerals sector.						October 2015.
CROSS CUTTING ISSUES						
Communication Plan to support the activities						
Investment in the Mining and ICT sectors. Promote education and capacity in ECC and RE development.					Communications Plan.	
HUMAN RESOURCES						
Human Resource Training			Project management capacity building for senior management team; management of public/private partnership. Management of cyber security and risk management; leadership skills training; protocol training; commencement of online training initiatives – Spanish, French and Japanese. International procurement and financial analysis for non-financial managers. Energy Management, Monitoring and Evaluation; ICT Audit.		Gap Analysis Study under the Performance Management and Appraisal System. Training courses held. Improved staff competence and efficiency.	
PARLIAMENTARY AFFAIRS						
Electoral Office of Jamaica	Registration and financing of political parties. Electoral divisions and their boundaries defined. Legislation on Campaign Financing.					

6.0 PLANS AND PRIORITIES

6.1 PRIORITY PROJECTS

On the basis of the primary source of funding, the ministry's projects are classified as 'Capital A' (GOJ-funded) and 'Capital B' (primarily foreign funded). Over the 3 year period, the ministry intends to increase the number of projects in both groups.

6.1.1 CAPITAL A PROJECTS

Existing projects under this heading are related to the following:

- ii. Quarry Zoning.
- iii. Metallic Minerals Exploration.
- iv. Geological and Geotechnical Assessments.
- v. Rural Electrification Programme and the transformation of the Rural Electrification Programme Limited (REP) into the National Energy Solutions Limited (NES).
- vi. LNG Regulatory Framework.
- vii. E-Learning Project.
- viii. Non-Metallic Minerals Exploration.
- ix. International Centre for Environmental and Nuclear Sciences (ICENS):
 - a. Development of Yam Cultivar with Low Cadmium Take-up.
 - b. Recovery of Rare Earth Element-Bearing Components from E-Waste.
 - c. Production of Paper and Carton from Agricultural Fibre.
 - d. Road Repair Materials from Pozzolan and Waste.

6.1.2 CAPITAL B PROJECTS

Existing projects under this heading are related to the following:

- i. Energy Security and Efficiency Enhancement Project.
- ii. Energy Efficiency and Conservation Loan Preparation Facility.
- iii. Low Carbon Energy Road Map.
- iv. Caribbean Hotel Energy and Action Project.
- v. Wind Powered Irrigation Feasibility Assessment.
- vi. Capacity Development for Energy Efficiency and Security in Jamaica.
- vii. Latin American Energy Organisation's (OLADE) Caribbean Sub-Regional Office in Jamaica.
- viii. Establishment of Government Network Infrastructure (GovNet).
- ix. Enhancing the ICT Regulatory Environment.
- x. Improving innovation capacities in the Caribbean.

6.2 SUMMARY OF EXPECTED IMPACTS OF THE PRIORITY POLICIES, PROGRAMMES AND PROJECTS

The expected impacts of the ministry's priority policies, programmes and projects are projected to be as follows:

- i. Reduced dependence on fossil fuel through diversification fuel types.
- ii. Significantly improved energy infrastructure and modernization of the energy sector.
- iii. Reduced energy costs and contribution to increased competitiveness.
- iv. Increased use of renewable energy resulting in its increased contribution to the energy mix.

- v. Improved energy management, increased energy efficiency and conservation, and increased competitiveness in energy delivery.
- vi. Increased participation and investments in the energy sector.
- vii. Enhanced management and modernization of the minerals sector.
- viii. Creation of a more favourable climate for investment in the mineral sector. This includes a revised taxation and royalty system.
- ix. The introduction of written objective guidelines to dictate the duration for which quarry licences are granted.
- x. Continued reduction and mitigation of adverse impacts associated with mining.
- xi. Increased use and application of research and technology in the minerals sector.
- xii. Increased revenues to the GOJ and benefits to the Jamaican people from the minerals industry.

- xiii. Establishment of a 'mining school' to increase the skills levels and skills pool available to the mining sector.
- xiv. The introduction of a system of robust deterrents to cyber threats, which results in significant reduction in cybercrimes.
- xv. Continued development and more effective regulation of the spectrum resulting in increased compliance in the use of the spectrum.
- xvi. Provision of a modern ICT regulatory and institutional framework.

- xvii. Amendments to and promulgation of various pieces of legislation, which create a balanced and forward-looking legal framework that facilitates development of the respective portfolios.

6.3 SUMMARY OF THE DESIRED OUTCOMES OF THE PRIORITY POLICIES, PROGRAMMES AND PROJECTS

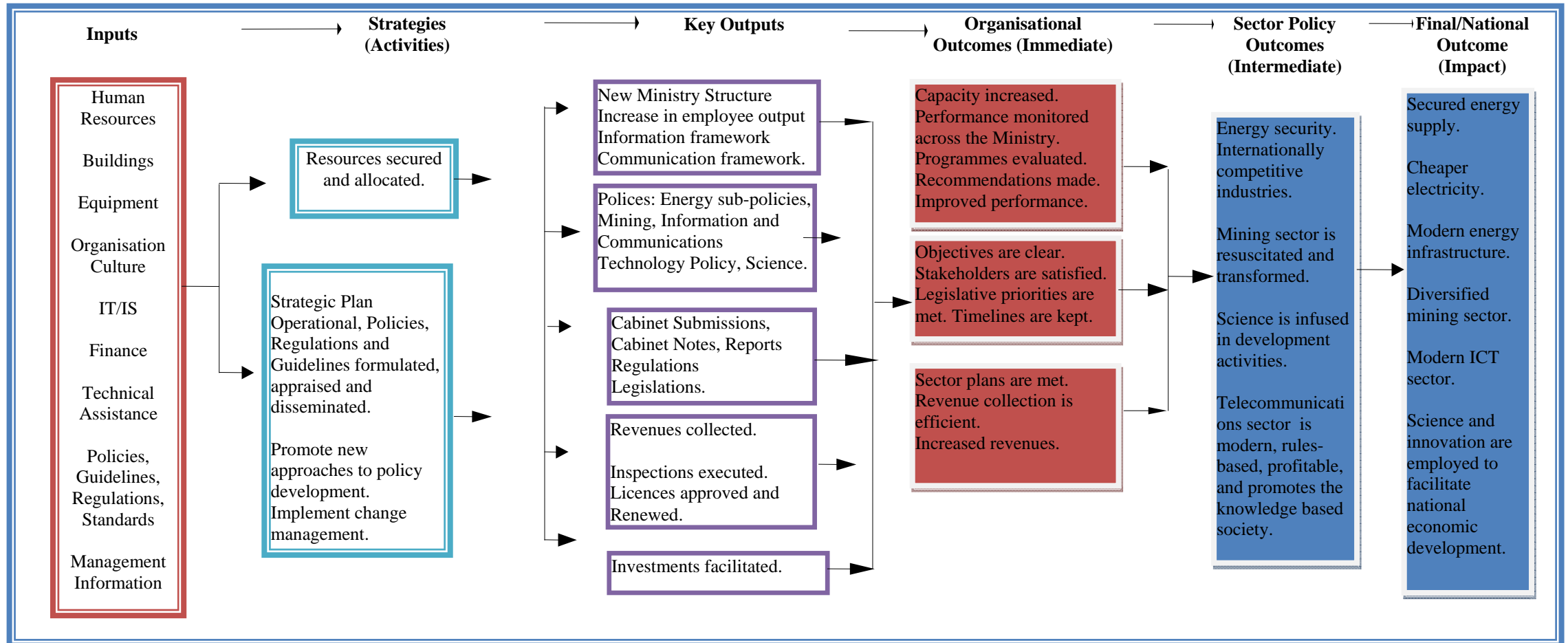
Some of the main desired sector outcomes from the policy, programme and project priorities are as follows:

- i. Increased energy security, including fuel diversification, results in reduced energy prices, the availability of required energy services and supplies contribute to improved competitiveness of the economy.
- ii. An upgraded petroleum refinery providing a least cost option for petroleum supplies, satisfying demand and producing higher value added products.
- iii. Increased contribution to the national energy mix by renewable and alternate energy sources.
- iv. Contribution to the development of a green economy with the possibility of increased employment, a cleaner environment and increased earnings.
- v. Increased compliance with global protocols, resulting in pollution reduction, including greenhouse gases.
- vi. A liberalized energy industry governed by competition and appropriate regulations.
- vii. Marked increase in the application of energy conservation and energy efficiency throughout the economy, especially within the public sector, some of whose members are recognized as leaders in energy conservation and energy efficiency.
- viii. Continued alignment of the Transport Policy with the National Energy Policy resulting in an increased use of fuel efficient motor vehicles, the importation of an increased percentage of fuel efficient new and late model motor vehicles, increased use of public transportation and a reduction in ownership of private motor cars.
- ix. Increased usage of an energy efficient-focused building code.

- x. A modern energy infrastructure which adds significant value to the economy.
- xi. The creation of a growing, diversified and internationally competitive mining sector, with high levels of output, increased production of value-added products, increased levels of import substitution and increased value of exports.
- xii. The creation of a competitive and modern legal and regulatory framework that effectively attracts and retains a steady growth in investment capital, number of investors and investor confidence in the mining, energy, ICT and science portfolios.
- xiii. Sustainable development practices are integrated into the activities of businesses in the mining, energy, ICT and science sectors.
- xiv. A resuscitated and expanded Bauxite and Alumina Sector.
- xv. A diversified minerals industry with increased emphasis on the development of the metallic and industrial minerals sectors.
- xvi. Successful completion of the commercial pilot project aimed at profitably extracting rare earth minerals from 'red mud' and investment in a commercial scale operation made resulting in the development of a profitable and long-term Rare Earth Minerals Sub-sector.
- xvii. Creation of an increasingly technologically sophisticated electoral system, which is affordable, clean, easily understood and copied by other countries.
- xviii. An active, expanded and competent cyber emergency response team, which successfully protects the country's ICT systems from threats, especially malicious criminal threats.
- xix. A properly managed, fairly allocated and affordable spectrum.
- xx. A robust broadband system, which is available island-wide and is affordable to users.
- xxi. A properly resourced and managed 'mining school' which provides the pool of trained talents required by the mining industry.
- xxii. Wheeling and net metering are established elements of the energy management framework.
- xxiii. An established and nationally recognised National Science and Innovation Awards.
- xxiv. A widely utilized Scientific Research Council (SRC), which is credited with having contributed to the creation of new businesses and the continuation and increased profitability of older businesses.
- xxv. A rebranded Rural Electrification Programme Limited (REP) which effectively executes the government's energy solutions agenda.
- xxvi. The services provided by the PTD, GEI, MGD, NES, SRC and other entities within the ministry are deemed to be of consistently high quality by their clients, professionally delivered and price competitive.

6.4 KEY RESULTS MAPPING

The key outputs, outcomes and or impacts of the ministry's programmes are set out in the following 'Results Map'. The 'map' shows how the ministry realises its final sector outcomes from its major inputs through the delivery of a number of programme activities.



6.5 PRIORITY PLANS AND PROGRAMMES (2014 – 2017) AND MEDIUM TERM TARGETS

The ministry’s operations and functions shape the strategies that will be implemented to achieve the required outputs and desired outcomes. These work operations are coordinated within and across functional divisions and or units in various programmes and projects. In some instances, the scope of work and outputs extend outside of the ministry, indicating the need to work through respective agencies and even other ministries and bodies to ensure success. Many of these stakeholders have already been identified and various work groups, committees and agreements relating to roles and responsibilities are already in place.

Critical priority programmes, plans, projects, including the revised National Minerals Policy and Action Plan, related addenda policies, Market Study for Industrial Minerals, Rare Earth development Project, the 2014-2017 Energy Action Plan, Tablets in School Pilot and Island-wide Project, among various others are to be commenced, and in some instances completed during the three year planning cycle. Some of these are outlined in Table 5.

TABLE 5: PRIORITY PLANS, PROJECTS, PROGRAMMES AND MEDIUM TERM TARGETS

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
MAJOR PROGRAMMES						
Security of national energy supply.	Identify and secure reliable energy sources at least cost.	Demand and supply model reports.	Accuracy in forecasts.			
	Embark on fuel diversification programme.	Database statistics of energy use.	Classification of energy usage.			
Modernized and expanded energy infrastructure.	Develop renewable energy sources.	Bilateral energy supply contracts and agreements.	Percentage energy consumption by sector.			
Pursue energy conservation & efficiency.	Identify and forecast energy demand and supply.	New fuel alternative.	Signed energy supply contracts.			
		Promotion of increased investment in renewable energy development.	Reduction in generation avoided cost.			
Develop renewable and alternative energy sources.			Increase in alternative fuel used.			
			Increased generation capacity.			
			Increased usage of renewable energy.			

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
	<p>Upgrade through the expansion of capacity and higher value added products.</p> <p>Improve electricity distribution and transmission efficiency.</p> <p>Retire and replace old generation plants.</p>	<p>Upgraded Refinery to app. 50,000 boe per day.</p> <p>Increased production of lighter petroleum products, including low sulphur diesel.</p> <p>Constancy and continuity of energy supply and distribution.</p> <p>Replacement of old and in-efficient electricity plants.</p> <p>Implement least economic cost solutions for energy supply, including source conversion and distribution.</p>	<p>25% reduction in importation of refined products by 2017.</p> <p>Reduction in emissions.</p> <p>10% reduction in technical losses.</p> <p>30% reduction in non-technical losses</p> <p>Reduced average age of plants.</p> <p>Increased plant reliability.</p> <p>Reduction in generation cost.</p> <p>Improved long-term energy planning and forecasting.</p>	<p>6% increase over previous period.</p> <p>US\$1.2 B</p> <p>US\$65.1 M</p> <p>Commence construction of 381 MW of new gas-fired electricity generation plants.</p>	<p>6% increase over previous period.</p> <p>Refinery upgrade completed.</p> <p>381 MW of new gas-fired electricity generation plants connected to the grid.</p>	<p>6% increase over previous period.</p> <p>Refinery upgrade completed.</p> <p>381 MW of new gas-fired electricity generation plants connected to the grid.</p>
	<p>Study and audit energy usage.</p> <p>Develop and promote a national energy savings and conservation programme as well as to initiate training in energy conservation programmes.</p> <p>Facilitate the introduction of energy savings devices.</p> <p>Introduce a new building code.</p>	<p>Energy usage and energy audit reports.</p> <p>Public education programme.</p> <p>Incentives and disincentives in place.</p> <p>A demand side management programme.</p> <p>Installed efficient lighting and appliances.</p> <p>Contribute to the implementation of a new Building Code.</p>	<p>Promotion programmes in energy conservation delivered and evaluated to various stakeholders.</p> <p>Public buildings retrofitted, lighting and cooling in place.</p> <p>New Building Code legislated and enforced.</p>	<p>5% increase in energy conservation over previous period.</p>	<p>5% increase in energy conservation over previous period.</p>	<p>5% increase in energy conservation over previous period.</p>

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
	<p>Identify inventory rank and determine feasibility and investment criteria.</p> <p>Introduce incentives to encourage the development of renewables.</p> <p>Determine payback periods.</p> <p>Increase contribution of renewables to the electricity grid.</p>	<p>Sites identified and studies conducted.</p> <p>Increased wind, hydro-electric and solar capacity.</p> <p>Legislation in place to encourage investments.</p> <p>Investment project profiles.</p> <p>Increased renewable energy contribution to energy supply mix.</p>	<p>Developed hydro power resources.</p> <p>Reduction in carbon emissions.</p> <p>Wigton Windfarm expansion continued.</p> <p>Increased use of solar and other renewable energy technologies in housing schemes, schools and other buildings.</p> <p>Increased investments in renewables.</p>	<p>Hydro feasibility studies.</p> <p>Low carbon energy roadmap.</p> <p>Construction of Wigton Windfarm's 24MW expansion.</p> <p>Wind resources studies.</p> <p>1MW Grid tied Photovoltaic system.</p>	<p>Construction and testing of Wigton Windfarm's 24MW expansion.</p>	<p>Wigton Windfarm's 24MW expansion connected to the grid.</p>
Well defined and established governance framework that ensures stakeholder participation.	<p>Develop energy sector policies and introduce regulatory framework for fuel diversification and other energy initiatives.</p> <p>Conduct studies on net metering and wheeling in the tariff rates along with procedures.</p> <p>Coordinate policy , monitoring and the enforcement of regulations.</p>	<p>Policy framework approved and implemented.</p> <p>Legislation implemented.</p> <p>Establishment of net metering and power wheeling framework.</p>	<p>Policies are coherent and approved.</p> <p>Number of customers on system.</p>	<p>See legislative agenda.</p>		
Develop and implement a National Minerals Policy.	<p>Follow-up with respective stakeholders to ensure approval.</p>	<p>National Minerals Policy.</p> <p>National Minerals Policy Strategy and Action Plan.</p>	<p>National Minerals Policy and National Minerals Policy Strategy and Action Plan submitted to Cabinet and Parliament.</p> <p>Policies are coherent.</p>	<p>Policy implementation and monitoring.</p>	<p>Development of additional sub-policies: Industrial Minerals Sector Policy, Mined lands Rehabilitation Policy, Mineral-bearing Lands Management Policy.</p>	<p>Submission of addenda mineral policies to Cabinet and Parliament for approval: Industrial Minerals Sector Policy, Mined lands Rehabilitation Policy, Mineral-bearing Lands Management Policy</p>

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
Create a well-managed and modern mining and quarry sector.	Provide the necessary legislation or amendments to existing legislation. Integrate with other segments of the economy. Promote improved efficiency and productivity.	Amended Quarries Control Act. Comprehensive Minerals Development Act.	Bill to amend the Quarries Control Act Bill finalized by CPC, agreed by Attorney General, submitted to Cabinet. Bill conforms to stakeholders needs. Sectoral and legislative changes made to effect the integration of the mining sector with other segments of the economy.	As per legislative agenda. Mining sector revision workshops. Meeting with PIOJ and other stakeholders.	Submit a draft Comprehensive Minerals Development Act to CPC. Submit the new legislation to Cabinet's Legislation Committee for deliberation and submission to Cabinet and Parliament.	Gazetting and implementation of the Comprehensive Minerals Development Act.
Management, Promotion and Institutional Development of the Minerals Sector.	Provide a platform for policy and project development for the sector. Develop linkages with key stakeholders. Promote and communicate with potential investors through various for a.	Minerals Development Act. Minerals Industry Encouragement Act.	Minerals Development Act developed. Minerals Industry Encouragement Act developed.	Committees to create the Minerals Development Act and the Minerals Industry Encouragement Act established.	Minerals Development Act developed. Minerals Industry Encouragement Act developed.	Minerals Development Act submitted to Cabinet. Minerals Industry Encouragement Act submitted to Cabinet.
Promotion and development of a culture of applying science, technology and innovation throughout the economy.	Science Policy to be reviewed. Encourage innovation, research and development. Implementation of the Science, Technology and Innovation Roadmap.	Revised policy. Incentives.	Creation of the National Institute for Science, Technology and Innovation (NISTI).	Facilitate the rationalization of the STI infrastructure in the public sector SRC to have increased focus on value added areas in the economy outside of agro processing.		
Introduction of a comprehensive Spectrum Management Policy.	Develop a Spectrum Management Policy.	Policy White Paper.	Green Paper prepared and tabled in parliament by the end of the 4 th quarter.	Green Paper prepared and tabled.	Spectrum Management Policy implemented.	Monitoring of Spectrum Management Policy.
Establishment of a monitoring and evaluation system of the ICT policy.	Develop system Collaborate with internal and external stakeholders.	Monitoring and evaluation system.	Monitoring and evaluation of the ICT Policy.	Monitoring and evaluation system \$250,000.	Monitoring of the ICT Policy.	Monitoring and evaluation of ICT Policy.

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
Introduction of a framework for increased local internet content and application development.	Establish inter-ministerial /agencies working group. Develop framework.	Framework for increased local internet content and applications.	Regular meetings of Working Group. Expansion and refining of internet content framework	Meeting of Working Group. Expansion of internet content framework.	Monitoring of implemented framework.	Monitoring of implemented framework.
Introduction of a National Broadband Framework.	Encourage island-wide broadband take up by developing a national framework.	National Broadband Framework Document. Broadband Map. Interactive Dashboard.	National Broadband Framework Document. Broadband Map. Interactive dashboard developed.	National Broadband Framework Document.	National Broadband Framework monitored.	National Broadband Framework monitored.
MAJOR PROJECTS						
Liquefied Natural Gas (LNG) Project.	Facilitate the introduction of LNG.	Natural Gas is in place and is used in electricity generation grid and in the bauxite and alumina plants. Gas legislation and regulations.	Gas legislation and regulations are in place in 2014.			
Petrojam Oil Refinery Upgrade.	Negotiate funding with partners Facilitate the continuation of the upgrade project.	Upgraded refinery with capacity 50,00 boe per day.		Resume and conclude negotiations with partners to restart.	Refinery upgrade model determined.	Physical upgrade of the refinery commences.
Extraction of rare earth minerals from red mud.	Engage potential investor Secure agreement Construct pilot plant.	Research. Investments.	Viability of rare earth minerals extraction established.	Commence pilot project to determine commercial prospects.		Rare earth minerals commercial extraction facility established.
Local lime manufacturing.	Facilitate the construction of a new lime plant.	Investments. Employment.		Pursue discussions with potential investors.		
Limestone quarries and associated port facilities.	Engage potential investors.	US\$150 m limestone investment.		Continue discussions with potential investors.	Signed MOUs. Investment studies completed.	
Limestone Study.		Completed limestone study.		Complete first phase of market assessment and design for limestone and its derivatives.	Complete second phase of market assessment for limestone and limestone products.	

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
Energy Security and Enhancement (IBRD)	<p>Promote private sector investment in the energy sector.</p> <p>Improve energy security and efficiency.</p> <p>Build institutional capacity.</p>	<p>New and amended legislation.</p> <p>Strengthened regulatory framework.</p> <p>Hydro feasibility studies.</p> <p>Investments in renewables.</p> <p>Fuel alternatives.</p> <p>Capacity building.</p>	<p>Legal and regulatory framework for the gas sector in place.</p> <p>Completed hydro feasibility studies.</p>	<p>\$2.7 billion</p> <p>Consultancies – regulatory framework for gas sector, electric power and modernization, grid impact analysis.</p> <p>Public education programme.</p>	<p>Consultancies – regulatory framework for gas sector, electric power and modernization, grid impact analysis.</p> <p>Public education programme.</p>	<p>Public education programme.</p>
Developing Energy Efficiency IDB.	<p>Strengthen the institutional capacity of MSTEM for implementing energy efficient and conservation measures.</p> <p>Invest in energy efficient and conservation measures in the public sector.</p> <p>Increase energy efficiency and conservation awareness and support to demand management programmes.</p>	<p>Energy efficiency and conservation guidelines.</p>		<p>\$310 million.</p> <p>Replace in-efficient lighting and cooling systems</p> <p>Public education campaigns.</p>	<p>Replace in-efficient lighting and cooling systems in select public buildings.</p> <p>Public education campaigns.</p>	<p>Replace in-efficient lighting and cooling systems in select public buildings.</p> <p>Public education campaigns.</p>
<p>Cuba-Jamaica Energy Saving Compact Fluorescent Light Bulb Project</p> <p>Expanded energy cooperation with Cuba.</p>	<p>Distribute and replace incandescent light bulbs in households.</p>	<p>Reduction in energy consumption</p> <p>Increased energy efficiency.</p>	<p>200,000 CFLs distributed.</p> <p>Report prepared and submitted.</p>	<p>\$5.3 million</p> <p>Seventh phase of Cuba-Jamaica Energy Saving Compact Fluorescent Light Bulb Project.</p> <p>Finalization of an expanded energy cooperation agreement with Cuba.</p>	<p>Seventh phase of Cuba-Jamaica Energy Saving Compact Fluorescent Light Bulb Project</p> <p>Implementation of energy efficiency projects in selected secondary schools under the expanded Cuba-Jamaica energy cooperation agreement.</p>	<p>Implementation of energy efficiency projects in selected secondary schools under the expanded Cuba-Jamaica energy cooperation agreement.</p>

PROGRAMME/ PROJECT & BUDGET NO. AND POLICY INITIATIVES	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
Enhancing the Information Communications Technology ICT Environment.		A modern all island telecommunications network.		\$18.90 million. Review the existing ICT regulatory framework along with recommendations for single regulator. Review governance model, broadband map.	New ICT regulatory framework proposed. Single ICT regulator operational.	
MAJOR INITIATIVES (LEGISLATIVE & POLICY)						
The Electricity Act.	To replace the Electricity Act of 1890 with a modernised Electricity Act.	Electricity Act amended.			New Electricity Act.	
Promulgate the Natural Gas Act.	To provide for the proper legislative and regulatory framework for the liquefied natural gas market.	Natural Gas Act.	Liquefied natural gas is introduced to Jamaica by FY 2016/2017.	Very high priority.		
Promulgate the Mineral Industries (Encouragement) Act.	Create a structured and unified legal framework for the minerals sector.					Mineral Industries (Encouragement) Act promulgated.
The Quarries Control Act.	to improve the management of quarries.	Amended Quarries Control Act.		Amended Quarries Control Act.		
PUBLIC SECTOR TRANSFORMATION INITIATIVES						
Introduction of PMES.	Form cross-functional committees to determine terms of reference and targets for implementation. Form cross functional sub-committees to develop implementation strategies.	Transformation Implementation Plan. Review reports.	MSTEM meets or exceeds stakeholders expectations. Ministry meets its targets and objectives.	MSTEM meets or exceeds stakeholders expectations. Ministry meets targets and objectives that are set.	MSTEM meets or exceeds stakeholders expectations. Ministry meets targets and objectives that are set.	MSTEM meets or exceeds stakeholders expectations. Ministry meets targets and objectives that are set.
Introduction of PMAS.	Sensitization of staff to PMAS.	Performance Appraisals.	Employees meet agreed targets and set expectations.	Employees meet agreed targets and set expectations.	Employees meet agreed targets and set expectations.	Employees meet agreed targets and set expectations.

6.6 MEDIUM TERM FINANCIAL IMPLICATIONS

The strategic plan over the three year period is built around the availability of key human and financial resources. The complex environment in which this ministry operates, means that other critical variables can directly influence the timelines of key programmes or projects.

Some of these 'other variables' include the absence of the required human resources and inadequate financing, which has plagued the refinery upgrade project and as a consequence the Petcoke Project, which is yet to get off the ground. Delays in legislation have also impacted negatively on implementation and influenced the costs of implementation, as well as the overall challenges in the macro economy and external agreements that constrain the use of funds. It is necessary that the economy begins to perform better than it has done since 2011 to allow for a gradual easing of some of the financial difficulties being experienced and help to facilitate successful implementation of the outlined projects over the medium term.

Set out in Table 6 is a projection of the ministry's medium term recurrent financial requirements. A conservative 9% annual increase, inclusive of projected annual inflation, over the 2014-2015 budgetary request is applied in years 2015-2016 and 2016-2017.

TABLE 6: MEDIUM TERM RECURRENT FINANCIAL IMPLICATIONS

MINISTRY/AGENCY	BUDGETARY REQUEST 2014-2015 (\$)	PROJECTED BUDGET (\$)	
		2015 - 2016	2016-2017
Head Office	593,590,000.00	647,013,100.00	705,244,279.00
Government Energy Inspectorate (GEI)	123,756,000.00	134,894,040.00	147,034,503.60
Mines and Geology Division (MGD)	142,735,000.00	155,581,150.00	169,583,453.50
Board of Examiners (BOE)	8,520,000.00	9,286,800.00	10,122,612.00
Earthquake Unit (EU)/Seismic Research Unit (SRU)	33,549,000.00	36,568,410.00	39,859,566.90
Scientific Research Council (SRC)	538,942,000.00	587,446,780.00	640,316,990.20
e-Gov Jamaica Limited (e-Gov)	1,617,784,000.00	1,763,384,560.00	1,922,089,170.40
Electoral Commission of Jamaica (ECJ)	2,385,418,000.00	2,600,105,620.00	2,834,115,125.80
National Commission on Science and Technology (NCST)	20,184,000.00	22,000,560.00	23,980,610.40
International Centre for Environmental and Nuclear Sciences (ICENS)	73,866,000.00	80,513,940.00	87,760,194.60
E-Learning Jamaica Company Limited (E-Learning)	107,084,000.00	116,721,560.00	127,226,500.40
Post and Telecommunications Department (PTD)	1,569,449,000.00	1,710,699,410.00	1,864,662,356.90
GRAND TOTAL	7,214,877,000.00	7,864,215,930.00	8,571,995,363.70
LESS APPROPRIATION IN AID FOR MGD AND SRC	59,855,000.00	65,241,950.00	71,113,725.50
NET TOTAL	7,125,022,000.00	7,798,973,980.00	8,500,881,638.20

The requested funding of Capital Projects under the 2014-2015 budget is outlined in Table 7. Over 90% of these projects will be continued throughout the 2014-2017 planning cycle.

TABLE 7: CAPITAL PROJECTS SUPPORTED BY THE 2014-2015 BUDGET

CAPITAL A				CAPITAL B				
No.	NAME OF PROJECT	CODE	COST, J\$	No.	NAME OF PROJECT	CODE	FUNDING AGENCY	COST, J\$
1	E-Learning Project	2263	1,237,000,000.00	1	Energy Efficiency and Conservation Loan Preparation Facility	9372	IDB	1,487,648,000.00
2	MGD: Quarry Zoning	2306	3,075,000.00	2	Wind Powered Irrigation Feasibility Assessment	9389	IDB	2,107,000.00
3	Metallic Minerals Exploration	2307	4,300,670.00	3	Caribbean Hotel Energy and Action Project (CHENACT-2)	9374	(Gov. of Germany)	42,743,600.00
4	Non- Metallic Minerals Exploration	2308	3,080,200.00	4	Energy Security and Efficiency Enhancement Project	9353	IBRD	526,799,000.00
5	Geological and Geotechnical Assessments	2309	2,676,940.00	5	Caribbean Wide Elaboration of Collaboration Schemes (Caribbean WELCOME)	9362		0.00
6	Rural Electrification Programme	9148	488,025,090.00	6				
7	ICENS: Development of Yam Cultivar with Low Cadmium Take-up	New	810,000.00	7	Capacity Development for Energy Efficiency and Security in Jamaica	9393	UNDP	0.00
8	Recovery of Rare Earth Element-Bearing Components from E-Waste	New	5,840,000.00	8	Funding of OLADE Sub -Regional Office (OLADE) in Jamaica	9400	OLADE	7,752,850.00
9	Production of Paper and Carton from Agricultural Fibre	New	5,270,000.00	9	Development of Broadband Plan for Jamaica and Enhancing the ICT Regulatory Environment	New	IDB	18,740,000.00
10	Road Repair Materials from Pozzolan and Waste	New	6,845,270.00	10	Improving Innovation Capacities in the Caribbean	New		3,351,000.00
11	e-Gov Jamaica Limited: Computerization of Revenue Services	New	322,269,880.00					
12	Custom Computerization Project	New	261,362,350.00					
	GRAND TOTAL		2,340,555,400.00					2,155,639,450.00
	Less Appropriations In Aid							
	i. REP		26,320,000.00					
	ii. E-Learning		1,080,000,000.00					
	NET TOTAL		1,234,235,400.00					2,155,639,450.00

6.7 HUMAN RESOURCES CAPACITY PLAN

While cognizant of the country's current financial constraints, it is necessary that the ministry improves the quality and quantity of its human resources so as to successfully address its mandate.

The ministry's current and projected 'Human Resources Capacity Plan' is outlined in Table 8, which projects an increase of 68 persons at the end of FY 2016/2017 or a 30.22% increase on the 225 staff complement within the core ministry, the MGD and the GEI. The projected increase is necessary to facilitate the effective implementation of our mandates.

TABLE 8: HUMAN RESOURCES CAPACITY PLAN

UNITS, DIVISIONS OR PROJECTS	CURRENT STAFF COMPLEMENT 2013/2014	PLANNED STAFF COMPLEMENT		
		2014/2015	2015/2016	2016/2017
HRM&A Division	43	53	53	53
Finance and Accounts Division	21	22	22	22
Internal Audit	7	12	12	12
Policy, Planning, Development and Evaluation Division	6	15	9	9
Mining and Minerals Development Division	0	0	7	7
Energy Division	15	15	15	15
Communications Unit	3	5	5	5
ICT Division	11	12	12	12
Legal Unit	3	3	3	3
Executive Office	9	13	13	13
Mines and Geology Division	51	68	68	68
Electricity Division	55	61	61	61
Chief Information Office	0	3	3	3
Science Directorate	0	2	2	2
Commission on Science and Technology	1	8	8	8
TOTAL	225	292	293	293

7.0 DEPARTMENTS AND AGENCIES BUSINESS PLAN SUMMARIES

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

7.1 EXTERNAL DIVISIONS

7.1.1 ELECTRICITY DIVISION / GOVERNMENT ENERGY INSPECTORATE (GEI)

MISSION

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

MANDATE

- i. Ensure that all electrical installations constructed in Jamaica comply with the Electric Lighting Law and the related regulations so that electrical systems can provide light and power without hazard to life and property.
- ii. Physically inspect all new installations (industrial, commercial, and domestic) and certify them before they are connected to the power grid of the Jamaica Public Service Company Limited (JPSCo).
- iii. Carry out periodic checks of old installations, including transmission and distribution lines and substations, and recommend modifications and improvements as necessary.
- iv. Inspect and certify new installations by the JPSCo, electrical systems (transmission and distribution) and the Rural Electrification Programme (REP).
- v. Process, comment on, and approve all electrical designs submitted by consultants, contractors, developers and consumers.
- vi. Investigate accidents relating to electricity and prepare reports to improve the safety of installations involved.
- vii. Provide technical information to consultants, architects, electrical engineers, contractors, the police, fire officials and the general public.
- viii. Monitor the performance of all licensed electricians and advise the Board of Examiners accordingly.
- ix. Meet with technical committees of the Board of Examiners and the Bureau of Standards to deliberate on technical standards, materials, equipment and the preparation of new specifications.

STRATEGIC OUTCOMES

- i. A current and competitive fee structure for electrical inspections results in an improved cash flow for the GEI and possibly providing it with the funding necessary to effect its modernization, transform it into a self-financing entity and removing it from the list of entities requiring financial support from the government.
- ii. The implementation of a fee structure for petroleum inspections.
- iii. The implementation of the recommendations of the Business Process Review (BPR) transforms the GEI into an extremely efficient entity, makes the electrical inspection task less onerous and time consuming and more easily available.

STRATEGIC PRIORITIES

- i. Conduct 105,000 electrical inspections over the three year planning cycle.
- ii. Re-inspect 450 petroleum stations over the three year planning cycle.
- iii. Create a better public image.
- iv. Reduce the backlog of electrical inspections by 85% by 2017.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 9: GOVERNMENT ENERGY INSPECTORATE'S (GEI) MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015, (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
123,756.00	134,894.04	147,034.50

7.1.2 MINES AND GEOLOGY DIVISION (MGD)

MISSION AND MANDATE

The MGD has the statutory responsibility under the Mining Act and the Quarries Control Act to exercise general supervision over all prospecting, exploration, mining and quarrying operations throughout the island. It also manages the investigation, characterization, documentation and release information on all aspects of Jamaica's geology.

STRATEGIC OUTCOMES

- i. The effective regulation of the country's minerals sector creates a scenario of order and formality, which assists in effecting its development.
- ii. Constant and effectively executed mineral exploration projects lead to the uncovering of new mineral reserves with significant commercial value resulting in the expansion of the minerals sector, increased employment and government revenues.
- iii. Through detailed study of the country's geology, consultations with town planners, developers, financiers, regulators and other stakeholders, the possible negative impacts of geo-hazards on all forms of construction, especially vulnerable communities, are considered and mitigated resulting in a marked reduction of loss arising from such hazards and in accordance with Vision 2030 and as part of disaster risk reduction plans and climate change adaptation strategies.

STRATEGIC DIRECTION FOR INDUSTRIAL MINERALS

TABLE 10: STRATEGIC DIRECTION FOR INDUSTRIAL MINERALS

STRATEGIES	MAJOR TASKS	TARGETS		
		YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)
Update of national non-metallic mineral deposit inventory	Generate up-to-date non-metallic mineral inventory records suitable for multi-disciplinary use <ul style="list-style-type: none"> ♦ maps (20 sheets), ♦ book ♦ interactive displays (optional) 	Available data on the local deposits of all economic non-metallic minerals compiled.	Available data on the local deposits of all economic non-metallic minerals compiled.	Available data on the local deposits of all economic non-metallic minerals compiled.
		Data on all economic non-metallic mineral deposits confirmed through field checks and recalculations.	Data on all economic non-metallic mineral deposits confirmed through field checks and recalculations.	Book chapters on all known Jamaican non-metallic mineral deposits produced and published.
		Medium-scale (district level) mineral resource maps produced (2 sheets).	Medium-scale (district level) mineral resource maps produced (2 sheets).	Medium-scale (district level) mineral resource maps produced (2 sheets).

STRATEGIES	MAJOR TASKS	TARGETS		
		YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)
Develop marketing and product development plan.	Assessment of minor marble deposits	Physical and chemical testing of marble including petrographic examination conducted. Detailed field evaluation of favourable sites conducted.	Economic evaluation reports produced. Catalogue of minor marble deposits produced.	
	Assessment of high-grade limestone deposits	Drilling of deposits at Santa Cruz Mountain, St. Elizabeth completed. Limestone sampled and analysed. Economic evaluation report prepared.	Exploration results circulated to possible investors and stakeholders. Exploration of other areas commenced.	Exploration of other areas. Exploration reports completed. Economic and technical evaluation reports completed.

NATURAL HAZARD VULNERABILITY, GEOLOGICAL AND GEOTECHNICAL ASSESSMENT AND MAPPING

This activity will facilitate a systematic and island-wide landslide and seismic hazard mapping in volatile areas and provide advice for a national management plan, as well as, other national development plans involving road and housing construction and other engineering projects. Each parish will be used as a map unit.

OUTPUT

- i. Geo-hazard/geotechnical maps for communities that are sensitive to geological hazards and environmental impacts, but are places of choice for increased development.
- ii. Landslide hazard and vulnerability maps for Jamaica,

Priority programmes are as follows:

- i. Complete the geotechnical map for Greater Ocho Rios and surrounding areas of St. Ann during 2014-2015.
- ii. Continued preparation of a geotechnical map for Montego Bay, St. James: 2014-2015.
- iii. Preparation of geotechnical maps for all areas of the country: year 3 and beyond.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 11: MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS) FOR GEOHAZARDS/GEOTECHNICAL ASSESSMENT AND MAPPING

YEAR 1 (2014/2015) PROPOSED BUDGET (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
142,735.00	155,581.15	169,583.45

QUARRY ZONING

The objective of this project is to regulate and control quarrying for sand, limestone, aggregates and other minerals in order to avoid unlawful destruction of the environment.

OUTPUT

- i. The establishment of new quarry zones, especially in close proximity to demand centres for aggregates for building, construction and other purposes, and in close proximity to ports to facilitate exports.
- ii. Gazetting of quarry zones.

OUTCOME

- i. Orderly and systematic location of quarries
- ii. Increased levels of harmony between quarries and other land-use activities as clear guidelines are implemented dictating the location of competing permitted activities.
- iii. Proper management of mineral resources on which the Quarrying Sector relies.

METALLIC MINERALS EXPLOITATION

The aim of this activity is to develop and diversify Jamaica's non-bauxite metallic mineral resources. This includes measures aimed at:

- i. Providing a phase evaluation of precious base metal (gold, silver, nickel, etc.) potential of the island.
- ii. Identifying, developing and promoting areas with ore grade potential.
- iii. Generating the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management.
- iv. Promoting and encouraging investment in the non-bauxite metallic minerals sector.

NON-METALLIC MINERALS EXPLOITATION

The aim of this activity is to facilitate the exploitation, development and economic exploitation of Jamaica's non-metallic industrial mineral resources.

OUTPUT

- i. Identification and evaluation of economically viable deposits of industrial minerals.
- ii. Assistance to investors in the conducting of preliminary geological evaluation, sampling, analysis and definition of minerals reserves.
- iii. Quarry Development Plans for major sites with commercially viable quarry mineral resources.

TABLE 12: SUMMARY OF PRIMARY MINERAL EXPLORATION AND GEOLOGICAL WORKS 2014 - 2017

PROGRAMME/ PROJECT & NO.	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
MAJOR PROGRAMMES						
576-Geological and Geotechnical Services The development, diversification and exploitation of Jamaica's mineral resources (industrial and metallic) for the benefit of the country.	Generate up-to-date mineral inventory records suitable for multi-disciplinary (miners, scientists, policy makers, developers, planners, <i>etc.</i>) use through maps Review and compile available data on all local deposits of known economic minerals	Data Geological maps Surveys	Accurate data collected and verified Data updated and current Data is accessible Data is useful for decision making on reserve management and for investment	Determination of economic potential of tailings at Main Ridge, Clarendon Medium – scale (district level) mineral resource maps produced (3 sheets) Collect representative samples of all resources with economic potential	Data on all economic mineral deposits confirmed through field checks and recalculations Medium – scale (district level) mineral resource maps produced (3 sheets) Prepare representative specimens of economic minerals resources as well as display infrastructure	Medium – scale (district level) mineral resource maps produced (3 sheets) Book volume on all known mineral deposits produced and published. Update mineral resource inventory of Jamaica Representative specimens of economic value displayed for use by all stakeholders
Management of the mineral resources of the country.	Improve the competence of workforce of the minerals industry through training Review and propose amendments to the mining and quarrying legislations	Training seminars/workshops New legislation	Mining and quarry inspectors receive at least 40 contact hours of training each year Legislation is amended.	2 training sessions 40 contact hours Reviews/consultations conducted. Amendments proposed to Mining Act and Gun Powder and Explosives Act.	2 training sessions 50 contact hours Reviews/consultations completed. Proposed amendments submitted for the Mining Safety and Health Regulations.	3 training sessions 50 contact hours
MAJOR PROJECTS						
Exploration for Non-Metallic Minerals 2308 (\$3.080 m)	Identify and evaluate economically viable deposits of industrial minerals	Reports	Lab results interpreted and reports prepared	Geological evaluation of chemical grade limestone deposits in selected areas of Portland, Trelawny and St. Elizabeth. Update minerals resource inventory Map marble deposits	Geological evaluation of chemical grade limestone deposits in selected areas of Trelawny and St. Elizabeth.	Geological evaluation of chemical grade limestone deposits in selected areas of Trelawny, St. Elizabeth and other parishes.
Exploration for Metallic Minerals 2307 (\$4.300 m)	Generate up-to-date mineral inventory records of precious and base metals (gold, silver, copper, <i>etc.</i>)		Revision of Mineral Resources of Jamaica. Production of three resource maps.		Production of one resource map.	Production of two resource maps.
Quarry Zoning 2306 Geology and Geotechnical Regulatory Services (\$3.075 m)	Monitoring and regulating quarries		Quarry zoning established	Environmental impact Land use surveys Public awareness campaign Collection of revenues	Environmental impact Land use surveys Public awareness campaign Collection of revenues.	Environmental impact Land use surveys Public awareness campaign Collection of revenues.

PROGRAMME/ PROJECT & NO.	STRATEGIES	OUTPUT	PERFORMANCE INDICATORS	TARGET & COST		
				2014/2015	2015/2016	2016/2017
Geological and Geotechnical Assessments 2309 (\$2.676 m)	Identify and map national landslide and seismic hazard mapping	Prepared landslide hazard/vulnerability maps using statistical models and available technical expertise	Final map for the Jack's Hill area to be completed by December 2014 Risk mapping and landslide vulnerability assessment undertaken in St. Ann	Prepare and develop a geo-hazard map for the Jacks Hill/Cherry Hill and adjoining areas in St. Andrew.	Prepare and develop a geo-hazard map for other areas of Jamaica.	Prepare and develop a geo-hazard map for other areas of Jamaica.
Geological and Geotechnical Assessments	Conduct island-wide seismic survey areas identified as being highly vulnerable so as to acquire subsurface information.	Data on, seismic wave velocity data of with the potential for severe losses during a large earthquake	Complete the collection and analysis of geophysical data for selected communities by March 2013	Collect, analyse and interpret seismic wave velocity data of the subsurface for selected areas in Jamaica.	Collect, analyse and interpret seismic wave velocity data of the subsurface for selected areas in Jamaica.	Collect, analyse and interpret seismic wave velocity data of the subsurface for selected areas in Jamaica. Construct geotechnical maps.

7.1.3 INTERNATIONAL CENTRE FOR ENVIRONMENT AND NUCLEAR SCIENCES (ICENS)

VISION

To be a centre of excellent and progressive scientific research providing the data, information, know-how and methods needed to resolve on-going challenges to the environment, natural resource base and competitiveness of Jamaica.

MISSION

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

STRATEGIC DIRECTIONS

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

Specific strategic directions are as follows:

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

STRATEGIC OUTCOMES

- i. Research data help to resolve Jamaica's developmental challenges.
- ii. New technologies developed and deployed quickly and effectively throughout the economy resulting in improved commercial activities, increased competitiveness of local businesses, increased wealth generation and employment opportunities.

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

GEOCHEMICAL MAPPING OF BEDROCKS AND SOIL

- i. Chemical analysis of more detailed rock and soil sampling in key areas will help to improve agricultural practice and crop production;
- ii. The same results will also be of use in mineral exploration, land use, and monitoring public health.

PLANTS AND FOOD COMPOSITION

- i. Research priorities for the next four years will be the determination of the heavy metal contents of Jamaican grown foods, their relationship with soil profiles and the possible health effects on the Jamaican population.
- ii. Elements for priority attention will include arsenic, cadmium, lead and mercury, which are potentially toxic and can pose health problems for the population. Of concern, Cadmium has been linked with cancers, coronary heart disease, diabetes, hypertension, osteoporosis/fractures, renal failure, Parkinson's disease and strokes. High concentrations of these elements in local produce could put the population and the country's agricultural exports, including vegetables, ground provisions and seafood, at serious risk.

MINERAL EXPLORATION

As part of the National Minerals Policy, ICENS will continue collaboration with the Mines and Geology Division (MGD) and the UWI's Geography and Geology Department to compile a new online geological map and Mineral Information Point to facilitate the country advertising its minerals industry to new national and international investors.

IMPORT SUBSTITUTION BY NEW MATERIALS

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

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

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 13: ICENS' MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015, (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
73,866.00	80,513.00	87,760.1946

7.1.4 E-GOV JAMAICA LIMITED (E-GOV)

2.1 PORTFOLIO AREAS

As a department in the Ministry of Science, Technology, Energy & Mining we are charge with the responsibility of providing ICT solution to all Government's Ministries, Departments and Agencies (MDAs) to facilitate the achievement of business objectives and greater efficiency.

VISION

To become the premier provider of ICT solutions and services that are of superior quality and value to the government of Jamaica and other clients.

MISSION

We exist to harness the power of ICT to revolutionize the Government of Jamaica's interactions with its entities, citizenry and businesses while enhancing our earnings through the provision of specialized services to other clients.

MANDATE

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

We are a visionary, customer-centric company that values integrity, honesty, candour, innovativeness, continual self-improvement, mutual respect, professionalism, excellence and a commitment to valuing our people.

STRATEGIC OUTCOMES

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

THE STRATEGIC PLANS AND PRIORITY PROGRAMMES

- i. Completion of the Gov/Net Project
- ii. The launch of the National Portal *Jamaica.gov.jm* for the provision of information to access government services and to facilitate persons doing business in Jamaica
- iii. Pursue the introduction of Free and Open Source Software (FOSS).
- iv. Review ICT procurement and Projects to ensure that ICT Projects are in line with GOJ priorities.
- v. CITO wound up and incorporated into the host Ministry.

TABLE 14: E-GOV JAMAICALIMITED'S (EGOV) MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015, (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
1,617,784.00	1,763,384.56	1,922,089.17

7.1.5 SCIENTIFIC RESEARCH COUNCIL (SRC)

VISION

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

MISSION

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

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

STRATEGIC OUTCOMES

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

STRATEGIC DIRECTION

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

STRATEGIC PLANS AND PRIORITIES

- i. Implementation of the Science, Technology and Innovation Roadmap.
- ii. Rehabilitation of waste water treatment systems at six health facilities and the construction of new systems at eight health facilities.
- iii. Host the Caribbean Climate Innovation Centre.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 15: SCIENTIFIC RESEARCH COUNCIL’S (SRC) MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015, (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
538,942.00	587,446.78	640,316.99

7.1.6 E-LEARNING JAMAICA COMPANY LIMITED (E-LEARNING)

MISSION

- i. Contribute to the development of a knowledge-based society aligned to Vision 2030.
- ii. Establish sustainable partnerships with the sectors identified.
- iii. Create an environment that is universally available, applicable and highly utilized by Jamaica's citizenry.
- iv. Use e-learning methodologies to support a culture of continuous learning.

STRATEGIC OUTCOMES

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

STRATEGIC PRIORITIES

- i. Completion and hand over of the High School ICT Project to the Ministry of Education.
- ii. Complete the implementation of the Primary and All Age Schools ICT Project in 800 schools during the next 3 years.
- iii. Complete the Tablets in Schools pilot project during 2014. Approximately 400,000 tablets are to be distributed to basic, primary and secondary school students and stakeholders at a teacher training institution during the roll-out of the major project in 2015.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 16: E-LEARNING JAMAICA COMPANY LIMITED'S (E-LEARNING) MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015 (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
107,084.00	116,721.56	127,226.50
500,000.00 (Project 2263)		

7.1.7 POST AND TELECOMMUNICATIONS DEPARTMENT (PTD)

MANDATE

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

STRATEGIC OUTCOMES

- i. The revitalization of the postal services.
- ii. Introduction of new market driven products and services.

- iii. Increased competitiveness of the PTD.

STRATEGIC PRIORITIES

- i. Finalization of the Postal Services Bill.
- ii. Transition from a Central Government Department to a fully corporatized entity.
- iii. Consolidation of utility service standards competitiveness.
- iv. Increased application of ICT focusing on automated postal counters and community access points to citizens across the country.
- v. Establish a local area network.
- vi. Establish a full track and trace system.
- vii. Acquire VOIP communication system.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

TABLE 17: POST AND TELECOMMUNICATIONS DEPARTMENT'S (PTD) MEDIUM TERM EXPENDITURE SUMMARY (WITH 9% PROJECTIONS)

PROPOSED BUDGET 2014/2015 (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
1,569,449,000.00	1,710,699,410.00	1,864,662,357.00

7.1.8 RURAL ELECTRIFICATION PROGRAMME LIMITED (REP)

MISSION

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

MANDATE

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

STRATEGIC OUTCOMES

- i. A transformed REP adapts to changes in the energy sector.
- ii. REP becomes a major renewable energy solutions provider.
- iii. Approximately 110 km of distribution power lines constructed, 51km in 2014-2015.
- iv. House wiring provided to 2,250 houses in 2014-2015. Over 6,750 houses wired during the 2014-2017 period.

STRATEGIC PRIORITIES

- i. Rebranding of the REP.
- ii. Diversification of services into renewables.
- iii. Expansion of electrification services in rural communities and poor urban communities.
- iv. Implementation of a pilot solar energy farm for a rural community.
- v. Complete 51 km of pole line extensions in 2014-2015.

REBRANDING THE REP

The REP is being transformed from a conventional electrical distribution company to company that will provide energy solutions to individuals and entities embarking on any form of renewable and conventional energy project. REP will therefore become one of the central government agencies that will act as a hub for the management, evaluation and implementation of all renewable projects while still executing the functions that are related to the conventional electrical distribution system in which it has been engaged. REP will achieve this by building consensus and strategic alliances with other key industry stakeholders such as the Petroleum Corporation of Jamaica, The Ministry of Science Technology Energy and Mining (STEM), the Scientific Research Council, the University of Technology, the University of the West Indies, National Environmental Planning Agency, Parish Councils and the major private sector associations. In order to highlight its transformation, the REP has effected a name change to that of National Energy Solutions (NESol) Limited. The rebranded company is expected to be launched in early 2014.

RESTRUCTURING PROPOSAL

The Rebranding Exercise will occasion changes to the REP's organizational structure in respect of new positions, upgraded positions and redundant positions.

It will be necessary for the Ministry of Finance to give approval for changes in the number of positions and also for the upgraded positions. The REP will prepare a Restructuring Proposal for the consideration of the Compensation Unit of the Ministry of Finance & Planning.

DIVERSIFICATION OF SERVICES

The REP seeks to enhance Jamaica's energy sector by further diversifying the services and facilities in the industry. Commencing in 2014 the REP's diversification strategy will be premised on:

- a. The introduction of energy audits for government institutions and private organizations.
- b. The introduction of renewable energy solutions for government and private sector entities.
- c. The staging of an inaugural Jamaica Energy Exposition and Investment Conference in July 2014.
- d. Implement Pole line design for major housing projects to be developed by the Housing Agency of Jamaica, the Ministry of Agriculture, the National Housing Trust and other government institutions.
- e. Implement Strategic Maintenance Activities for the JPS
- f. Training Programmes for stakeholders and prospective players within the energy sector.

ENERGY PROJECTS

Some of the Projects to be implemented will, inter-alia, include:

- i. Pilot solar energy installation at the REP's offices.
- ii. The construction of 50Km of pole line installation throughout the island.
- iii. The wiring of 1,000 houses under the GOJ Revolving Loan Programme.
- iv. The wiring of 3,000 houses under the JPS Loss Reduction Programme.
- v. Pilot Solar Energy Programme for a rural community in collaboration with the Petroleum Corporation of Jamaica.
- vi. The Implementation of energy audits for 70 schools.
- vii. The distribution of SolarMill renewable products.
- viii. The construction of a 30,000 solar panel assembly factory.
- ix. The establishment of 5 Megawatt Solar Farms in joint venture with private stakeholders.
- x. The provision of renewable energy solutions to government and private sector stakeholders.

MEDIUM TERM EXPENDITURE SUMMARY (WITH 15% ANNUAL PROJECTED INCREASE)

Owing to the proposed rebranding of this entity, the annual growth in its medium term expenditure is likely to be slightly higher than that of other entities within the ministry. It is proposed that this annual growth will average 15% per annum. On the assumption that the entity is rebranded, the projections are that after 2017 the entity will be able to fund 20% of its annual operation costs. This figure should grow to the point where the entity become self-financing within seven years.

TABLE 17: RURAL ELECTRIFICATION PROGRAMME LIMITED'S (REP) MEDIUM TERM EXPENDITURE SUMMARY (WITH 15% ANNUAL PROJECTED INCREASE)

PROPOSED BUDGET 2014/2015 (J\$'000)	PROJECTIONS (J\$'000)	
	2015/2016	2016/2017
488,025.09	561,228.85	645,413.178

7.2 SUMMARY OF PROJECTED MEDIUM TERM EXPENDITURE FOR EXTERNAL ENTITIES (WITH 9% ANNUAL PROJECTIONS)

Table 18 provides a summary of the medium term expenditure (2014-2017) for the external entities that obtain their annual subventions through the ministry. A nine per cent (9%) projected increase in the entities' budget in each year after fiscal year 2014-2015 has been employed¹. After accounting for projected annual inflation of 9.0%, the actual increase in the budget, including allocations for capital projects, is 0%. Double digit inflation in any year would result in a real reduction in the budget relative to the previous year.

TABLE 18: SUMMARY OF MEDIUM TERM EXPENDITURE FOR EXTERNAL ENTITIES (WITH 9% ANNUAL PROJECTED INCREASE)

ITEM / ENTITY	YEAR 1 (2014/2015) ESTIMATES OF EXPENDITURE (J\$)	PROJECTIONS (J\$)	
		YEAR 2 (2015/2016)	YEAR 3 (2016/2017)
RECURRENT			
Electoral Commission of Jamaica	2,385,418,000.00	720,000,000.00	784,800,000.00
Mines and Geology Division	142,735,000.00	155,581,150.00	169,583,453.50
Earthquake Unit/Seismic Research Unit	33,549,000.00	36,568,410.00	39,859,566.90
Government Energy Inspectorate	123,756,000.00	134,894,040.00	147,034,503.60
Board of Examiners	8,520,000.00	9,286,800.00	10,122,612.00
National Commission on Science and Technology	20,184,000.00	22,000,560.00	23,980,610.40
International Centre for Environmental and Nuclear Sciences	73,886,000.00	80,513,940.00	87,760,194.60
Scientific Research Council	538,942,000.00	587,446,780.00	640,316,990.20
E-Learning	107,084,000.00	116,721,560.00	127,226,500.40
E-Gov Jamaica Limited	1,617,784,000.00	1,763,384,560.00	1,922,089,170.40
Post and Telecommunications Department	1,569,449,000.00	1,710,699,410.00	1,864,662,356.90
GROSS TOTAL	6,621,307,000.00	5,337,097,210.00	5,817,435,958.90
LESS APPROPRIATIONS IN AID (SRC and MGD)	59,855,000.00	65,241,950.00	71,113,725.50
NET TOTAL RECURRENT EXTERNAL ENTITIES (Including GEI and MGD)	6,561,452,000.00	5,271,855,260.00	5,746,322,233.40
CAPITAL A	2,340,555,400.00	2,551,205,386.00	2,780,813,870.74
LESS APPROPRIATIONS IN AID (REP and E-LEARNING)	1,106,000,000.00	1,205,888,800.00	1,314,418,792.00
NET TOTAL CAPITAL A	1,234,234,400.00	1,345,316,586.00	1,466,395,078.74
CAPITAL B	2,155,639,450.00	2,349,647,000.50	2,561,115,230.55
TOTAL FUNDING (RECURRENT AND CAPITAL)	9,951,326,850.00	8,966,818,846.50	9,773,832,542.69

¹ There is an exception in the case of the Rural Electrification Programme Limited, which is expected to be rebranded with various attendant changes during the planning period.

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

There are nine (9) self-financing public bodies within the ministry. Basic information on each entity is outlined in Table 19.

TABLE 19: LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED PUBLIC BODIES)

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME (\$'000)			EXPENDITURE (\$'000)			FUNDING (\$'000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Petroleum Corporation of Jamaica (PCJ)	To undertake the development and promotion of Jamaica's energy resources.	Mr. Winston Watson	36 Trafalgar Road, Kgn. 10 Tel: 929-5380 Winston.watson@pcj.com	1,391,683	1,429,770	1,535,446	1,038,472	1,007,168	1,077,075	Commissions, rent and interest income	Commissions, rent and interest income	Commissions, rent and interest income
Petrojam Limited	To refine and supply petroleum products at internationally competitive prices and quality, acting in the best interest of Jamaica.	Mr. Winston Watson	96 Marcus Garvey Drive Kgn. Tel: 923-8611 wlw@petrojam.com	Refinery Gross Margin US\$103,374	Refinery Gross Margin US\$128,101	US\$162,558	US\$94,067	US\$103,288	US\$110,871			
Petroleum Company of Jamaica Limited (PETCOM)	To be responsive to customers' needs, profitable in operations and socially responsible, while endeavouring to implement positive changes within the petroleum trade.	Mr. Godfrey Boyd (Acting)	695 Spanish Town Road Kgn. Tel: 934-6682							Profits and inventory		
Petrojam Ethanol Limited (PEL)	To produce, export and sell ethanol.	Mr. Ricardo Neins	96 Marcus Garvey Drive Tel: 934-6682 ron@petrojam.com	5,418,353	5,419,926	5,799,443	5,295,570	5,365,486	5,698,084	Profits and inventories		
Wigton Windfarm Limited (WWL)	To provide and or facilitate increased wind power and other renewable technologies to generate electricity, thereby diversifying Jamaica's energy mix.	Mr. Earl Barrett	36 Trafalgar Road Kgn. 10 Tel: 960-3994 Earl.barrett@wwfja.com									
Spectrum Management Authority Limited (SMA)	To ensure the efficient management of Jamaica's radio frequency spectrum in keeping with international best practices.	Mr. Henry Batson	13-19 Harbour Street Kgn. Tel: 92-28884 hbatson@sma.gov.jm	271,575.9	273,396.6	283,171.3	Recurrent: 266,821.5 Capital: 155,139.6	Recurrent: 264,908.8 Capital: 19,176.7	Recurrent: 272,287.3 Capital: 19,176.7	Profits and reserves 266,821.5 155,139.6	264,908.8 19,176.7	272,287.3 19,176.7
E-Learning	To facilitate web-based learning, computer-based learning and virtual classrooms utilizing information and communications technology.	Ms. Avriil Crawford	36 Trafalgar Road Kingston 10 Tel: 929-4044 Avriil.crawford@e-ljam.net	1.4 billion	4.5 billion	4.5 billion	1.4 billion	4.5 billion	4.5 billion	Universal Service Fund	Universal Service Fund	Universal Service Fund
Universal Service Fund Limited (USF)		Mr. Hugh Cross	36 Trafalgar Road Kgn. 10 Tel: 926-1727 hcross@usf.gov.jm	998,800	956,000	905,000	3,915,977	3,078,900	3,084,334	Consolidated Fund: 1,700,000	Consolidated Fund: 2,200,000	Consolidated Fund: 2,180,000

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME (\$'000)			EXPENDITURE (\$'000)			FUNDING (\$'000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Postal Corporation of Jamaica (PostalCorp)	To commercialize and modernize the postal service.	Mr. Michael Gentles	Central Sorting Office South Camp Road Kingston 4 pmgoffice@jamaicapost.gov.jm mgentles_impost@hotmail.com	116,992	126,535	135,024	114,823	125,026	134,608	Self-financed	Self-financed	Self-financed
Bauxite and Alumina Trading Company of Jamaica Limited (BATCO)		Mr. Coy Roache	36 Trafalgar Road Kingston 10 Tel: 9269288-9 croache@cwjamaica.com	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.	No budget: winding up.
Jamaica Bauxite Mining Limited (JBM)		Mr. Coy Roache	36 Trafalgar Road Kgn. 10 Tel: 9269288-9 croache@cwjamaica.com	1,529,019	1,533,495	1,277,617	680,031	608,889	469,751	Reserves loans, revenues		
Clarendon Alumina Company Limited (CAP)	Participates in the management of the JAMALCO Alumina Refinery and related works by initiating, executing and monitoring the company's plans and programmes.	Mr. Winston Hayden	Hope Gardens Tel: 927-2073 w davidhayden@gmail.com	US\$196,347	US\$165,771	US\$200,292	US\$244,209	US\$218,789	US\$204,777	Sale of alumina US\$47,862	Sale of alumina US\$53,018	Sale of alumina US\$4,485

TABLE 20: LIST OF PUBLIC SECTOR ENTERPRISES FINANCED THROUGH THE CENTRAL GOVERNMENT'S BUDGET

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME (\$000)			EXPENDITURE (\$000)			FUNDING (\$000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Post and Telecommunication Department (PTD)	To provide efficient and cost effective postal and related services to its customers.	Mr. Michael Gentles	Central Sorting Office South Camp Road Kingston 4 mgentles_impost@hotmail.com pmgoffice@jamaicapost.gov.jm									
Government Electrical Inspectorate (GEI)	To ensure that electrical installations in the country are safe and effected consistent with the Jamaica Standards Regulations.	Mr. Solomon Burchell	18 Parkington Plaza Kgn. 10 Tel:929-4070-3 gei@cwjamaica.com									

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME (\$000)			EXPENDITURE (\$000)			FUNDING (\$000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Mines and Geology Division (MGD)	To regulate and exercise supervision over all prospecting, mining and quarrying activities and operations throughout the country.	Mr. Clinton Thompson	Old Hope Road Hope Gardens Kgn. 6 Tel: 927-1936-40 cthompson@mgd.gov.jm	142,731 Revenue (royalty, quarry tax, licences, permits, laboratory fees 570,500	156,400 Revenue (royalty, quarry tax, licences, permits, laboratory fees 585,000	171,300 Revenue (royalty, quarry tax, licences, permits, laboratory fees 650,000	142,731	156,400	171,300	GOJ Subvention		
Jamaica Bauxite Institute (JBI)	To facilitate the development of the Bauxite and Alumina Sector, research, gather and evaluate information on and monitor all aspects of the sector.	Mr. Parris Lyew-Ayee	Old Hope Road Hope Gardens Kgn. 6 Tel:927-2073 plyewayee@jbi.org.jm									
Scientific Research Council (SRC)	To foster the development of scientific research for the benefit of all of Jamaica.	Mr. Hawthorne Watson (Acting)	Old Hope Road Hope Gardens Kgn. 6 Tel : 702-4025 hawthorne@src-jamaica.org									
Earthquake Unit (EU)	To understand earthquake processes in and around Jamaica and advise the society about earthquake hazard, thereby encouraging community awareness and the application of mitigative strategies to development	Prof. Simon Mitchell (Acting)	University of the West Indies, Mona Tel: 927-2586									
International Centre for Environmental and Nuclear Sciences (ICENS)	To enhance the quality of life in Jamaica by maintaining: an accessible scientific information baseline for the environment; interdisciplinary STI capabilities; chemical analysis of environmental media and foodstuff using nuclear and atomic spectroscopy.	Dr. Richard Annells	University of the West Indies Tel:927-1777 Richard.annells@uwi-mona.edu.jm	1,500	2,000	4,500	75,387	86,970	98,500	Subvention/ grant funding 73,887	84,970	95,167
Rural Electrification Programme Limited (REP)	To expand electricity supply to rural communities to assist in regularizing urban supplies and to facilitate the increased use of renewable source of energy.	Mr. Garfield Daley	113 Washington Boulevard Kgn. 20 Tel: 933-0631 gdaley@rep.gov.jm	488,025	510,600	540,800	488,000	510,000	540,000	GOJ: 461,705 AIA: 26,320	GOJ- 440,250 AIA 70,350	GOJ: 420,100 AIA: 120,700

NAME OF ENTITY	PURPOSE	CEO	CONTACT	INCOME (\$000)			EXPENDITURE (\$000)			FUNDING (\$000)		
				YR1	YR2	YR3	YR1	YR2	YR3	YR1	YR2	YR3
Board of Examiners (BoE)	To licence electricians, renew licence and revoke licences where electricians operate contrary to the laws.	Mr. Steve Ashley-Chairman	113 Washington Boulevard Kingston 20 Tel: 934-6496 Email:boelicense@cwjamaica.com	440,000	462,000	485,100	8,718	9,959	10,679	Subvention for the MOF through the MSTEM.		

**APPENDIX A
RISK MANAGEMENT MATRIX**

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA- BILITY	MITIGATING MEASURE/RESPONSE	FINANCIAL YEAR		
					2014/2015	2015/2016	2016/2017
Refinery Upgrade Project.	Financing	Negative. This has resulted in delays in implementation and increases in project cost.	100%	Avoidance -			
				Reduction -			
				Sharing -			
				Acceptance - No action is taken			
Petcoke 100MW-120WM Generation Project.	Financing	Negative. The protracted problem with financing has caused the postponement of this project.	100%	Avoidance -			
				Reduction -			
				Sharing -			
				Acceptance - No action is taken			
Wind Powered Irrigation Feasibility Assessment.	Technology Location	The project's success is dependent on the performance of the technology, which is currently unknown in Jamaica. Wind variability will also affect viability of the site.	High	Avoidance –			
				Reduction – More research and detailed collection and analysis of information			
				Sharing -			
				Acceptance -			
Oil and Gas Exploration Programme.	Legal Environmental	The protracted delay in finalizing regulations has impeded potential investors.	Medium	Avoidance - This can be avoided by putting in place the regulations in 2013			
				Reduction – The environment risk is being addressed by mitigating measures and working along with stakeholders			
				Sharing -			
				Acceptance -			
381 MW Electricity Expansion Project.	Financial Environmental Stakeholders Permitting	May delay implementation of project and increase its cost.	High	Avoidance -			
				Reduction – Address concerns of stakeholders and their expectations			
				Sharing -			
				Acceptance -			
E-Learning Project's Tablets in Schools Project.	Stakeholders Suppliers Financial Procurement	Procurement mechanisms may delay the project's implementation	High	Avoidance – Work closely with the Contractor General procurement professionals to avoid procurement mistakes			
				Reduction - Address concerns of stakeholders and their expectations			
				Sharing -			
				Acceptance -			
FOSS Project.	Stakeholders	Continued unnecessary expenditure on	High	Reduction – Create access to FOSS			

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA- BILITY	MITIGATING MEASURE/RESPONSE	FINANCIAL YEAR		
					2014/2015	2015/2016	2016/2017
	Public Education and Promotion	some licensed software. The Microsoft Agreement is an example. Limited or no buy-in if the availability of FOSS and their benefits are not properly explained to stakeholders.	High	throughout the GOJ. Promote aware and use of FOSS.			
Quarry Zoning.	Funding	Reduced demarcation and gazetting of areas for large-scale quarrying.	Medium	Reduction: Seek grant funding to facilitate aide in declaring quarry zones.			
Minerals (Non-Metallic and Metallic) Exploration.	Funding Timely execution of projects		High				
Geological and Geotechnical Assessments.	Funding	Reduced amount and depth of geotechnical studies.	High	Avoidance: Work closely with stakeholders who may wish to fund or co-fund particular geo-technical studies.			
Rural Electrification Programme.	Funding	Limit the availability of electricity to rural communities. Limit socio-economic activities in said communities.	High	Secure funding.			
115 MW Renewable Energy Project.	Unattractive tariff structure. Evaluation delays by the OUR. Unpreparedness of JPS to accept and distribute the power.	Limited tenders. Delay in announcing the award of generation licences by MSTEM. Delay in building-out RE capacity. Possibility of stranded capital if the plants are built, but cannot connect to the JPS transmission infrastructure.	High High High	Reduction – Have the OUR announce the agreed new tariffs for various renewables. Reduction – Through consultations with the OUR and JPS, ensure the readiness of the JPS infrastructure.			
Energy Efficiency and Conservation Loan Programme.	Delinquency Exchange interest rate Insufficient funds.	High rates of loan repayment delinquency will reduce the amount of funds available to support projects and possibly deplete the fund. Increased exchange rate will increase the DBJ's exposure to losses. Very high demand may oversubscribe the pool of loan funds.	High High	Require meaningful collateral from borrowers. Maintain close contain with DBJ and borrowers. Require the Ministry of Finance to assume the exchange rate risk.			

PROGRAMME/PROJECT/ POLICY INITIATIVE	RISKS	IMPACT	PROBA- BILITY	MITIGATING MEASURE/RESPONSE	FINANCIAL YEAR		
					2014/2015	2015/2016	2016/2017
	Low levels of loan take-up.		High				
Caribbean Hotel Energy and Action Project (CHENACT).							
Energy Security and Efficiency Enhancement.	Delay in project deliverables.	Delay in programme completion. Increased cost of project cost (administration cost). Continued low levels of energy efficiency and resultant over-expenditure on some energy costs.	High	Provide required staff and maintain project deadlines.			
Establishment of OLADE Sub - Regional Office (OLADE) in Jamaica.	Funding	Reduced speed of energy security build-out in Jamaica.	Low	Ensure that the Ministry of Finance makes annual allocation for the office.			
Establishment of Government Network Infrastructure (GovNet).	Funding						
Low-Carbon Energy Road Maps for Small Island States in the Caribbean.	Funding	Slow development of low carbon development strategies. Vulnerability.	High				
Enhancing the ICT Regulatory Environment.	Funding Speed of delivery (consultant)	Reduced investment in the ICT and related sectors of the economy.	High	Early and constant consultations with stakeholders, including the CPC. Ensure consultants deliver agreed assignment on time and within budget.			

APPENDIX B
LEGISLATIVE PROGRAMME 2014 - 2017

NO	NAME OF LEGISLATION	PURPOSE OF LEGISLATION	CATEGORY	PROGRESS	PRIORITY
	ICT				
1.	The Data Protection Act	The Act will provide for the protection of privacy of individuals in relation to personal data and to regulate the collection, processing, storing, use and disclosure of personal data.	7	Cabinet approval obtained. Drafting instructions to be prepared for CPC.	High
2.	Information and Communications Technology Act (Telecommunications Act Repeal)	To provide the ICT sector with an adequate legislative and regulatory framework which addresses: <ul style="list-style-type: none"> • the establishment of a converged stand-alone ICT Regulator • current trends and emerging technologies • competitiveness • consumer protection. 	7	Cabinet Submission to be prepared seeking approval for drafting instructions to be issued.	High
3.	Cybercrimes (Amendment) Act	To strengthen the sanctions under the Act and to bring same into alignment with international best practices.	7	Report of the Joint Select Committee debated and approved by both Houses of Parliament. Cabinet approval to be sought to amend the Act	High
4.	Postal Services Act [Post Office Act (Repeal)]	Review of the Post Office Act and other legislation with a view to aligning same with policy initiatives to: <ul style="list-style-type: none"> • Licence and regulate all operators providing postal services. • 	5	The draft Postal Services Bill to be reviewed in order to ensure its currency and alignment with new policy thrust.	Medium
5.	Telecommunications (Amendment) Act	To amend the Act to establish the basic requirements and conditions for the implementation and operation of number portability in Jamaica.	7	Draft number portability rules prepared by CPC and reviewed by the Ministry and relevant stakeholders. Further drafting instructions submitted to the CPC. Awaiting final draft of Rules from the CPC.	High
6.	Regulations to the Telecommunications Act	To outline the fixed penalties applicable in respect of offences promulgated under the Act as amended in May 2012.	7	To be addressed in the overall review of the Telecommunications Act and the consideration of the ICT Act.	High
	MINING				
7.	Mining Act	To govern all prospecting, exploration and mining activities on the island and charges the Commissioner of Mines with the responsibility to exercise general supervision over all such activities.		Proposed amendments being compiled.	High
8.	Mining (Safety and Health) Regulations	Outlines provisions, procedures and practices to ensure safe operations within the mining industry.		Extensive review has been conducted with stakeholders and proposed amendments have been documented.	High
9.	Quarries Control Act	Provides for the orderly development of quarries and the establishment of Quarry Zones.	6	Bill submitted to Cabinet's Legislation Committee.	
10.	Minerals Industries Encouragement Act	To provide for the equitable development of the various sub-sectors of the Minerals Sector. It will repeal the Bauxite and Alumina Industries (Special Provisions) Act and	2	Upon approving the National Minerals Policy, Cabinet will be asked to approve the drafting of this piece of	High

NO	NAME OF LEGISLATION	PURPOSE OF LEGISLATION	CATEGORY	PROGRESS	PRIORITY
		the Bauxite and Alumina Industries (Encouragement) Act.		legislation.	
11.	Minerals Development Act	To provide for the creation of an integrated legislative platform to allow for the development and management of all mineral resources. The Act will incorporate provisions of the Mining Act, and the Quarries (Control) Act, which will be repealed.		Upon approving the National Minerals Policy, Cabinet will be asked to approve the drafting of this piece of legislation.	
12.	Geological Survey Act	To will allow for the orderly development of the country's geological information systems, a central clearing house for geological information and regulation of cooperation and synergies between the public and other sectors in the development of geological information.		Upon approving the National Minerals Policy, Cabinet will be asked to approve the drafting of this piece of legislation.	
	ENERGY				
13.	The Electricity Act	To replace the Electricity Act of 1890 with a modernised Electricity Act. Consequent on the imminent completion of the Electricity Policy for Jamaica, a modernised Act will include: <ul style="list-style-type: none"> • Introducing more competition in the sector; • Modernised infrastructure, including but not limited to smart grid deployment; • Regulatory clarification of the rules for competition, self-generation, net billing, net metering and power wheeling in the electricity market; • Regulatory provisions for the treatment of renewables, waste to energy and other alternative energy forms; • Appropriate tariffs for energy, differentiated by source; • Standardised power purchase agreements; • Provisions for appropriate rates for electrical inspections; and • Adoption of ISO 50001 Energy Management Standards for Jamaica 		Consultant submitted Draft Final Report. Cabinet Submission to be prepared by this Ministry. Consultation has commenced with the office of Utilities Regulations. Draft Cabinet Submission to adopt ISO 50001 Energy Management Standard for Jamaica completed and with the Bureau of Standards for review.	Very High
14.	The Petroleum (Landing and Storage) Act	To amend the legislation to transfer the responsibility of the licensing of petroleum retailers from the courts to MSTEM. This will facilitate a simplified "one-stop shop" for petroleum licensing that will provide for better monitoring and regulatory oversight of the sector.		Cabinet Submission prepared and approved. The Chief Parliamentary Counsel is finalizing the said amendments.	High
15.	The Natural Gas Act	To provide for the proper legislative and regulatory framework for the liquefied natural gas market. It is contemplated that liquefied natural gas will be introduced to Jamaica in the 2014/2015 fiscal year.		Consultant submitted the Draft Final Policy and Act. Consultation has commenced with the Office of Utilities Regulations. Cabinet submission to be drafted.	Very High
16.	The Petroleum (Quality Control) Act	<ul style="list-style-type: none"> • To review and amend the current licensing mechanisms and penalties associated with the Act, to ensure appropriate enforcement of safety standards for the petroleum sector; • To provide for appropriate charges for the inspection of petroleum facilities; and • To establish National Petroleum Standards. 		Cabinet Submission prepared and approved. The Chief Parliamentary Counsel is finalizing the second draft Bill. Draft Cabinet Submission to adopt ISO 50001 Energy Management Standard for Jamaica completed and currently with the Bureau of Standards for review.	High

NO	NAME OF LEGISLATION	PURPOSE OF LEGISLATION	CATEGORY	PROGRESS	PRIORITY
	ELECTORAL MATTERS				
17.	Registration and Financing of Political Parties.	To introduce regime for the registration of political parties with the Electoral Commission and for funding to be provided to registered political parties to offset administrative, operational and other costs which are specific to promoting general and internal party democracy.	Being drafted.	Bill submitted to Cabinet's Legislation Committee.	High
18.	Legislation to empower the Electoral Commission of Jamaica (ECJ) to prescribe electoral divisions and their boundaries.	To give the ECJ the authority to prescribe electoral divisions and their boundaries. The previous Electoral Committee had this authority. However, the authority was revoked in 2006 with the repeal of the Interim Electoral Reform Act of 1979.		Cabinet approval obtained. Drafting instructions issued CPC. Awaiting Cabinet's response.	High
19.	Legislation to amend select sections of the Representation of People Act and the Electoral Commission (Interim) Act 2006, as contained in Recommendation on Continuing Legal Reform.	To amend select sections of the Representation of People Act and the Electoral Commission Interim (Act) 2006, to achieve greater efficiencies in the management and conduct of elections and the administration of the Electoral Commission.		Sections of the report acted on by Cabinet Decision resulting in amendments being made to specific sections. However, errors have been noted in the sections amended which require correction. Also, several of the proposals in the report did not receive attention. ECJ Legal Sub Committee to do follow up.	High
20.	Legislation on Campaign Financing.	To provide a framework to monitor and control the flow and source of money for campaign and political financing.		Draft Cabinet Submission prepared. Awaiting consultation with Attorney General on whether there is any legal objection to the Draft Submission.	High
21.	Act to make provision for discretionary sanctions for offences.	To remove mandatory sanctions from the electoral legislation to allow the court to exercise discretionary authority in sentencing, this in keeping with modern best practices.	Draft Cabinet Submission with MSTEM.	Draft Cabinet Submission with MSTEM.	High
22.	ECJ Process Regulations	To codify the ECJ's operational practices, processes and procedures regarding matters such as continuous voter registration and the election centre.		Regulations drafted. Awaiting final approval from the Chief Parliamentary Counsel.	
23.	Amendment to the Electoral Commission (Interim) Act and to Chapter 11 of the Constitution to accord constitutional status to the ECJ.				

**APPENDIX C
PROCUREMENT PLAN FOR FINANCIAL YEARS 2014 – 2017**

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUAN-TITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Motor Vehicle Insurance	April	5	Allied Insurance Brokers	1 million	Direct Contracting	Qtr.1	N/A	N/A	N/A	N/A	N/A	1.1	1.21
Servicing of Motor Vehicles	May	4	Toyota Jamaica Motor Sales & Service	250,000.00	Limited Tender	Qtr.1	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Servicing of Motor Vehicles	Sept.	3	Toyota Jamaica Motor Sales & Service	250,000.00	Limited Tender	Qtr.3	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Servicing of Motor Vehicles	Dec.	3	Toyota Jamaica Motor Sales & Services	250,000.00	Limited Tender	Qtr. 4	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Licences of Motor Vehicles	May	2	Collector of Taxes	20,000.00	Direct Contracting	Qtr. 1	N/A	N/A	N/A	N/A	N/A	0.022	0.0242
Licences of Motor Vehicles	Sept – Nov	3	Collector of Taxes	30,000.00	Direct Contracting	Qtr. 2	N/A	N/A	N/A	N/A	N/A	0.033	0.0363
	May-June	2	Collector of Taxes	8,000.00	Direct Contracting	Qtr. 1	N/A	N/A	N/A	N/A	N/A	0.0088	0.00968
Fitness Certificates	Aug	1	Collector of Taxes	4,000.00	Direct Contracting	Qtr. 2	N/A	N/A	N/A	N/A	N/A	0.0044	0.00484
Fitness Certificate	Dec	1	Collector of Taxes	4,000.00	Director Contracting	Qtr. 3	N/A	N/A	N/A	N/A	N/A	0.0044	0.00484
Fitness Certificate	Jan. Feb	4	Collector of Taxes	16,000.00	Direct Contracting	Qtr. 4	N/A	N/A	N/A	N/A	N/A	0.0176	0.01936
Security Surveillance	July		To be sourced	1,400,000.00	Limited Tendering	Qtr. 1	June 3, 2013	June 13, 2013	June 24, 2013	June 28, 2013	July 15, 2013	1.54	1.694
Renovation of Restrooms	Aug	2	To be sourced	1,000.00	Limited Tendering	Qtr. 1	May 1, 2013	May 17, 2013	May 31, 2013	June 3, 2013	June 10, 2013	0.0011	0.00121
Desks	April	4	To be sourced	120,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.132	0.1452
Filing Cabinet	April	3	To be sourced	75,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0825	0.09075
Executive Chairs	April	4	To be sourced	80,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Visitors Chairs	April	6	To be sourced	42,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0462	0.05082
Heavy Duty Shredders	April	2	To be sourced	80,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Computers	May	10	To be sourced	1,200.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00132	0.001452

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Excedrin	April-June	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Panadol Multi symptoms	April-June	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr. 1	N/A	NA	N/A	N/A		0.00396	0.004356
Turns	April – June	3 bottles	To be sourced	900.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	April-June	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	April-June	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	April-June	1 box	To be sourced	750.00	Direct contracting	Qtr.1	N/A/	N/A	N/A	N/A		0.000825	0.0009075
Band Aid	April June	1 box	To be sourced	800.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	April - June	2 cases	To be sourced	35,666.40	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.03923	0.043156
Condense Milk	April - June	2 cases	To be sourced	22,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	April - June	2 cases	To be sourced	13,000.00	Limited Tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	April - June	½ case	To be sourced	4,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	April-June	1 bag	To be sourced	4,800.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	April-June	½ case	To be sourced	2,250.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.002475	0.00272
Coffee Creamer	April-June	1 case	To be sourced	5,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottle Water	April-June	125	To be sourced	62,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.06875	0.075625
Food Provision for meetings	April-June	-	To be sourced	100,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.11	0.121
Adding Machine Roll	April-June	150	To be source	15,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	April - June	2	To be sourced	6,500.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00715	0.007865
Business Cards	April - June	350	To be sourced	3,150.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbone Paper	April-June	3 packs	To be sourced	600.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge Paper	April - June	50	To be sourced	2,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00275	0.003025

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Cash Book	April - June	1	To be sourced	6,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0066	0.00726
Cello Tape	April-June	10	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	April-June	18	To be sourced	2,100.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	April-June	4 cases	To be sourced	20,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	April-June	1 case	To be source	500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	April-June	2 cases	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
File Jackets	April-June	1 case	To be sourced	20,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	April-June	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	April-June	9	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	April-June	8	To be sourced	1,600.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips (JUMBO)	April-June	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper clips (sm)	April-June	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	April-June	2	To be sourced	4,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard Punch	April-June	2	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Heavy Duty Stapler	April-June	1	To be sourced	2,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0022	0.00242
Flip Charts	April-June	3	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Flip Chart Easel	April-June	1	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968
Payment Vouchers	April-June	1 case	To be sourced	4,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	April-June	3 cases	To be sourced	21,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0231	0.02541
Pencils	April-June	108	To be sourced	5,940.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.006534	0.007187
Pens	April-June	144	To be sourced	13,680.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.015048	0.0165528

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Ponal Glue	April-June	8	To be sourced	1,440.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	April-June	36	To be sourced	20,520.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber Band	April-June	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled Paper	April-June	3 packs	To be sourced	2,100.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00231	0.002541
Ruler 15"	April-June	8	To be sourced	3,600.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	April-June	3	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Scratch pads	April-June	125	To be sourced	12,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples	April-June	13	To be sourced	1,950.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	April-June	2	To be sourced	400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	April – June	12	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Thumb tacks	April-June	3	To be sourced	1,440.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	April-June	4	To be sourced	2,800.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency covers	April-June	2	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Electric sharpeners	April-June	1	To be sourced	2,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	April-June	3	To be sourced	7,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00825	0.009075
Copy paper (f/s)	April-June	19 cases	To be sourced	153,140.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	April-June	25 cases	To be sourced	162,500.00	Limited	Qtr. 1	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Cyan Toner	April	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Black Toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	April-June	3	To be sourced	15,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0165	0.01815

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Xerox Yellow toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	April-June	1	To be sourced	15,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM Typewriter tape	April-June	5	To be sourced	5,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0055	0.00605
IBM typewriter ribbon	April-June	8	To be sourced	8,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0088	0.00968
Printer ribbon Genicom	April-June	2	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968
HPQ ink 5951	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5952	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.066	0.0726
Drum cartridge	April-June	1	To be sourced	80,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Printer ribbon	April-June	1	To be sourced	14,400.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.01584	0.017424
Bleach	April-June	7 gallons	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
Liquid soap	April-June	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	April-June	4 cases	To be sourced	16,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0176	0.01936
Industrials hand towels	April-June	4 cases	To be sourced	10,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.011	0.0121
Tissues	April-June	4 cases	To be sourced	8,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0088	0.00968
Napkin	April-June		To be sourced	2,500.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00275	0.003025
Adding machines	July	6	To be sourced	60,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.066	0.0726
Standing fan	July	4	To be sourced	20,000.00								0.022	0.0242
Digital Camera	July	2	To be sourced	14,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0154	0.01694
Computer Laptops	July	3	To be sourced	390,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.429	0.4719
Desktop Printer	July	2	To be sourced	200,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.22	0.242

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUAN-TITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Computers	Aug	10	To be sourced	1,200,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		1.32	1.452
Execedrin	July – Sept	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Panadol multi symptoms	July-Sept	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00396	0.004356
Tums	July-Sept	3 bottles	To be sourced	900.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	July-Sept	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	July-Sept	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr. 2	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	July-Sept	1 box	To be sourced	750.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.000825	0.0009075
Bank Aid	July-Sept	1 box	To be sourced	800.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	July-Sept	2 cases	To be sourced	35,666.40	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.03923304	0.04315634
Condense Milk	July-Sept	3 cases	To be sourced	22,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	July-Sept	2 cases	To be sourced	13,000.00	Limited tendering	Qtr..2	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	July-Sept	½ case	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	July-Sept	1 bag	To be sourced	4,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	July-Sept	½ case	To be sourced	2,250.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	July-Sept	1 case	To be sourced	5,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottled Water	July-Sept	125	To be sourced	62,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.06875	0.075625
Food provision for meetings	July-Sept	-	To be sourced	100,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.11	0.121
Batteries	July-Sept	24	To be sourced	2,400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	July-Sept	100	To be sourced	9,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0099	0.01089
Adding machine Roll	July-Sept	150	To be sourced	15,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	July-Sept	2	To be sourced	6,500.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00715	0.007865

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Business Cards	July – Sept	350	To be sourced	3,150.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	July-Sept	3 packs	To be sourced	600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge paper	July – Sept	50	To be sourced	2,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash book		1	To be sourced	6,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0066	0.00726
Cello tape		10	To be sourced	3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	July – Sept	18	To be sourced	2,100.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00231	0.002541
Painting of office space	Aug		To be sourced	500,000.00	Limited tendering	Qtr. 2	June 10, 2013	June 20, 2013	July 5, 2013	July 10, 2013		0.55	0.605
Envelopes	July-Sept	4 cases	To be sourced	20,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	July-Sept	1 case	To be sourced	500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	July-Sept	2 cases	To be sourced	1,400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	July-Sept	1 case	To be sourced	20,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	July-Sept	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	July-Sept	9	To be sourced	900.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	July-Sept	8	To be sourced	1,600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips (JUMBO)	July-Sept	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper clips (SML)	July-Sept	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper punch	July-Sept	2 boxes	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch				3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Payment Vouchers	July-Sept	1 case	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	July-Sept	3 cases	To be sourced	21,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0231	0.02541
Pencils	July-	108	To be sourced	5,940.00	Limited	Qtr.2	N/A	N/A	N/A	N/A		0.006534	0.0071874

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
	Sept				tendering								
Pens	July-Sept	144	To be sourced	13,680.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.015048	0.0165528
Ponal Glue	July-Sept	8	To be sourced	1,440.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	July-Sept	36	To be sourced	20,520.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber band	July-Sept	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled paper	July-Sept	3 boxes	To be sourced	2,100.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00231	0.002541
Ruler 15"	July-Sept	8	To be sourced	3,600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	July-Sept	3	To be sourced	900.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00099	0.001089
Pantry Utensils	Aug		To be sourced	38,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.04235	0.046585
Scratch Pads	July-Sept	125	To be sourced	12,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples		13	To be sourced	1,950.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	July-Sept	2	To be sourced	400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	July-Sept	12	To be sourced	3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Thumb Tacks	July-Sept	3	To be sourced	1,440.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	July-Sept	4	To be sourced	2,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency covers	July-Sept	2	To be sourced	3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Electric sharpeners	July-Sept	1	To be sourced	2,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	July-Sept	3	To be sourced	7,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00825	0.009075
Copy paper (f/s)	July-Sept	19 cases	To be sourced	153,140.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	July-Sept	25 cases	To be sourced	162,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Cyan Toner	July-	2	To be sourced	30,000.00	Limited	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
	Sept				tendering								
Xerox Black Toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	July-Sept	3	To be sourced	15,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0165	0.01815
Xerox Yellow toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	July-Sept	1	To be sourced	15,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM typewriter tape	July-Sept	5	To be sourced	5,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0055	0.00605
IBM typewriter ribbon	July-Sept	8	To be sourced	8,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0088	0.00968
Printer ribbon – Genicom	July-Sept	2	To be sourced	8,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00968	0.010648
HPQ ink 5951	July-Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5952	July – Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	July-Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
Drum cartridge	July-Sept	1	To be sourced	80,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.088	0.0968
Printer ribbon	July – Sept.	1	To be sourced	14,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.01584	0.017424
Bleach	July – Sept.	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00154	0.001694
Liquid soap	July – Sept.	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	July – Sept.	4 gals.	To be sourced	16,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.0176	0.01936
Industrial hand towels	July – Sept.	4 cases	To be sourced	10,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.011	0.0121
Tissues	July – Sept.	4 cases	To be sourced	8,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.0088	0.00968
Napkin	July – Sept.	1 case	To be sourced	2,500.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00275	0.003025
PBX system	Dec.	-	To be sourced	14,000,000.00	Local competitive bidding	Qtr. 3	Oct. 1, 2013	Oct.18, 2013	Nov. 4, 2013	Nov. 8, 2013	Nov. 22, 2013	15.4	16.94
Excedrin	Oct. – Dec	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUAN-TITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Tums	Oct-Dec	3 bottles	To be sourced	900.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	Oct-Dec	3 bottles	To be sourced	1,500.00	Directing contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	Oct-Dec	3 bottles	To be sourced	3,300.00	Directing contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	Oct-Dec	1 box	To be sourced	750.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.000825	0.0009075
Band Aid	Oct-Dec	1 box	To be sourced	800.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00088	0.000968m
Coffee	Oct-Dec	2 cases	To be sourced	35,666.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0392326	0.04315586
Condense Milk	Oct-Dec	3 cases	To be sourced	22,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	Oct-Dec	2 cases	To be sourced	13,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	Oct-Dec	½ case	To be sourced	4,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	Oct-Dec	1 bag	To be sourced	4,800.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	Oct-Dec	½ case	To be sourced	2,250.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	Oct-Dec	1 case	To be sourced	5,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottled water	Oct-Dec	125	To be sourced	62,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.06875	0.075625
Batteries	Oct-Dec	24	To be sourced	2,400.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	Oct-Dec	100	To be sourced	9,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0099	0.01089
Adding Machine Roll	Oct-Dec	150	To be sourced	15,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	Oct-Dec	2	To be sourced	6,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00715	0.007865
Business cards	Oct-Dec	350	To be sourced	3,150.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	Oct-Dec	3 packs	To be sourced	600.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00066	0.000726
	Oct-Dec	50	To be sourced	2,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash Book	Oct-Dec	1	To be sourced	6,000.00	Limited	Qtr. 3	N/A	N/A	N/A	N/A		0.0066	0.00726

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUAN-TITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
					tendering								
Cello tape	Oct – Dec	10	To be sourced	3,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	Oct-Dec	18	To be sourced	2,100.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	Oct-Dec	4 cases	To be sourced	20,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	Oct-Dec	1 case	To be sourced	500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	Oct-Dec	2 cases	To be sourced	1,400.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	Oct-Dec	1 case	To be sourced	20,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	Oct-Dec	3 cases	To be sourced	12,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	Oct-Dec	9	To be sourced	900.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	Oct-Dec	8	To be sourced	1,600.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper Clips (JUMBO)	Oct-Dec	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper Clips (SML)	Oct-Dec	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	Oct-Dec	2	To be sourced	4,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch	Oct-Dec	2	To be sourced	3,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363
Payment vouchers	Jan-Mar	1 case	To be sourced	4,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	Jan-Mar	3 cases	To be sourced	21,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0231	0.02541
Pencils	Jan-Mar	108	To be sourced	5,940.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.006534	0.0071874
Pens	Jan-Mar	144	To be sourced	13,680.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.015048	0.0165528
Ponal Glue	Jan-Mar	8	To be sourced	1,440.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	Jan-Mar	36	To be sourced	20,520.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber band	Jan-Mar	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled paper	Jan-Mar	3	To be sourced	2,100.00	Limited	Qtr. 4	N/A	N/A	N/A	N/A		0.00231	0.002541

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
		boxes			tendering								
Ruler 15"	Jan-Mar	8	To be sourced	3,600.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	Jan-Mar	3	To be sourced	900.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00099	0.001089
Pantry Utensils	Jan-Mar		To be sourced	38,500.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.04235	0.046585
Scratch pads	Jan-Mar	125	To be sourced	12,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples	Jan-Mar	13	To be sourced	1,950.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	Jan-Mar	2	To be sourced	400.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	Jan-Mar	12	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363
Thumb tacks	Jan-Mar	3	To be sourced	1,440.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	Jan-Mar	4	To be sourced	2,800.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency covers	Jan-Mar	2	To be sourced	3,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0033	0.00363
Electric sharpeners	Jan-Mar	1	To be sourced	2,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	Jan-Mar	3	To be sourced	7,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00825	0.009075
Copy paper (f/s)	Jan-Mar	19 cases	To be sourced	153,140.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	Jan-Mar	25 cases	To be sourced	162,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Cyan Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Black Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	Jan-Mar	3	To be sourced	15,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0165	0.01815
Xerox Yellow toner	Jan-mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	Jan-Mar	1	To be sourced	15,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM typewriter tape	Jan-Mar	5	To be sourced	5,000.00	Limited	Qtr. 4	N/A	N/A	N/A	N/A		0.0055	0.00605

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
					tendering								
IBM typewriter ribbon	Jan-Mar	8	To be sourced	8,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0088	0.00968
Printer ribbon – Genicom	Jan-Mar	2	To be sourced	8,800.00	Limited tendering	Qtr. 4	N/a	N/A	N/A	N/A		0.00968	0.010648
HPQ ink 5951	Jan-Mar		To be sourced	60,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5952	Jan-Mar		To be sourced	60,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	Jan-Mar		To be source	60,000.00	Limited Tendering	Qtr. 4	N/A	N/A	N/a	N/A		0.066	0.0726
Drum cartridge	Jan-Mar		To be sourced	80,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.088	0.0968
Printer ribbon	Jan-Mar		To be sourced	14,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.01584	0.017424
Bleach	Jan-Mar		To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
Liquid soap	Jan-Mar		To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	Jan-Mar		To be sourced	16,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0176	0.01936
Industrial hand towels	Jan-Mar		To be sourced	10,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.011	0.0121
Tissues	Jan-Mar		To be sourced	8,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0088	0.00968
Napkin	Jan-Mar		To be sourced	2,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00275	0.003025
Excedrin	Jan-Mar	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363
Panadol Multi symptoms	Jan-Mar	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr. 4	N/A	N/A	N/A	N/A		0.00396	0.004356
Tums	Jan-Mar	3 bottles	To be sourced	900.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	Jan-Mar	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	Jan-Mar	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	Jan-Mar	1 box	To be sourced	750.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.000825	0.0009075
Band Aid	Jan-Mar	1 box	To be sourced	800.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	Mar	Cases	To be sourced	35,666.40	Limited	Qtr.4	N/A	N/A	N/A	N/A		0.03923304	0.04315634

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
					tendering								
Condensed Milk	Jan-Mar	3 cases	To be sourced	22,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	Jan-Mar	2 cases	To be sourced	13,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	Jan-Mar	½ case	To be sourced	4,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	Jan-Mar	1 bag	To be sourced	4,800.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint teabag	Jan-Mar	½ case	To be sourced	2,250.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	Jan-Mar	1 case	To be sourced	5,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottled Water	Jan-Mar	125	To be sourced	62,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.06875	0.075625
Batteries	Jan-Mar	24	To be sourced	2,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	Jan-Mar	100	To be sourced	9,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0099	0.01089
Adding Machine Roll	Jan-Mar	150	To be sourced	15,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	Jan-Mar	2	To be sourced	6,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00715	0.007865
Business cards	Jan-Mar	350	To be sourced	3,150.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	Jan-Mar	3 packs	To be sourced	600.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge paper	Jan-Mar	50	To be sourced	2,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash book	Jan-Mar	1	To be sourced	6,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0066	0.00726
Cello tape	Jan-Mar	10	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	Jan-Mar	18	To be sourced	2,100.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	Jan-Mar	4 cases	To be sourced	20,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	Jan-Mar	1case	To be sourced	500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	Jan-Mar	2 cases	To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	Jan-Mar	1 case	To be sourced	20,000.00	Limited	Qtr.4						0.022	0.0242

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
					tendering		N/A	N/A	N/A	N/A			
Jump drives	Jan-Mar	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	Jan-Mar	9	To be sourced	900.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	Jan-Mar	8	To be sourced	1,600.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips (JUMBO)	Jan-Mar	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper clips (SML)	Jan-Mar	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	Jan-Mar	2	To be sourced	4,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch	Jan-Mar	2	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363
Motor Vehicle Insurance	April	5	Allied Insurance Brokers	1 million	Direct Contracting	Qtr1	N/A	N/A	N/A	N/A	N/A	1.1	1.21
Servicing of Motor Vehicles	May	4	Toyota Jamaica Motor Sales & Service	250,000.00	Limited Tender	Qtr.1	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Servicing of Motor Vehicles	September	3	Toyota Jamaica Motor Sales & Service	250,000.00	Limited Tender	Qtr.3	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Servicing of Motor Vehicles	Dec.	3	Toyota Jamaica Motor Sales & Services	250,000.00	Limited Tender	Qtr. 4	N/A	N/A	N/A	N/A	N/A	0.275	0.3025
Licences of Motor Vehicles	May	2	Collector of Taxes	20,000.00	Direct Contracting	Qtr. 1	N/A	N/A	N/A	N/A	N/A	0.022	0.0242
Licences of Motor Vehicles	Sept. Nov	3	Collector of Taxes	30,000.00	Direct Contracting	Qtr. 2	N/A	N/A	N/A	N/A	N/A	0.033	0.0363
Fitness Certificates	May - June	2	Collector of Taxes	8,000.00	Direct Contracting	Qtr. 1	N/A	N/A	N/A	N/A	N/A	0.0088	0.00968
Fitness Certificates	Aug	1	Collector of Taxes	4,000.00	Direct Contracting	Qtr. 2	N/A	N/A	N/A	N/A	N/A	0.0044	0.00484
Fitness Certificate	Dec	1	Collector of Taxes	4,000.00	Director Contracting	Qtr. 3	N/A	N/A	N/A	N/A	N/A	0.0044	0.00484
Fitness Certificate	Jan. Feb	4	Collector of Taxes	16,000.00	Direct Contracting	Qtr. 4	N/A	N/A	N/A	N/A	N/A	0.0176	0.01936
Security Surveillance	July		To be sourced	1,400,000.00	Limited Tendering	Qtr. 1	June 3, 2013	June 13, 2013	June 24, 2013	June 28, 2013	July 15, 2013	1.54	1.694
Renovation of Restrooms	Aug	2	To be sourced	1,000.00	Limited Tendering	Qtr. 1	May 1, 2013	May 17, 2013	May 31, 2013	June 3, 2013	June 10, 2013	0.0011	0.00121

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Desks	April	4	To be sourced	120,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.132	0.1452
Filing Cabinet	April	3	To be sourced	75,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0825	0.09075
Executive Chairs	April	4	To be sourced	80,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Visitors Chairs	April	6	To be sourced	42,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0462	0.05082
Heavy Duty Shredders	April	2	To be sourced	80,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Computers	May	10	To be sourced	1,200.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00132	0.001452
Excedrin	April-June	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Panadol Multi symptoms	April-June	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr. 1	N/A	NA	N/A	N/A		0.00396m	0.004356m
Turns	April – June	3 bottles	To be sourced	900.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	April-June	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	April-June	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	April-June	1 box	To be sourced	750.00	Direct contracting	Qtr.1	N/A/	N/A	N/A	N/A		0.000825	0.0009075
Band Aid	April June	1 box	To be sourced	800.00	Direct contracting	Qtr.1	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	April - June	2 cases	To be sourced	35,666.40	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0392330	0.0431564
Condense Milk	April - June	2 cases	To be sourced	22,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	April - June	2 cases	To be sourced	13,000.00	Limited Tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	April - June	½ case	To be sourced	4,000.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	April-June	1 bag	To be sourced	4,800.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	April-June	½ case	To be sourced	2,250.00	Limited Tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	April-June	1 case	To be sourced	5,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottle Water	April-June	125	To be sourced	62,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.06875	0.075625

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Food Provision for meetings	April-June	-	To be sourced	100,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.11	0.121
Adding Machine Roll	April-June	150	To be source	15,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	April - June	2	To be sourced	6,500.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00715	0.007865
Business Cards	April - June	350	To be sourced	3,150.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbone Paper	April-June	3 packs	To be sourced	600.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge Paper	April - June	50	To be sourced	2,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash Book	April - June	1	To be sourced	6,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0066	0.00726
Cello Tape	April-June	10	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	April-June	18	To be sourced	2,100.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	April-June	4 cases	To be sourced	20,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.022m	0.0242
Erasers	April-June	1 case	To be source	500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00055m	0.000605
File fasteners	April-June	2 cases	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
File Jackets	April-June	1 case	To be sourced	20,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	April-June	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	April-June	9	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	April-June	8	To be sourced	1,600.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips (JUMBO)	April-June	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper clips (sml)	April-June	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	April-June	2	To be sourced	4,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard Punch	April-June	2	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Heavy Duty Stapler	April-June	1	To be sourced	2,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0022	0.00242

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Flip Charts	April-June	3	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Flip Chart Easel	April-June	1	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968
Payment Vouchers	April-June	1 case	To be sourced	4,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	April-June	3 cases	To be sourced	21,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0231	0.02541
Pencils	April-June	108	To be sourced	5,940.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.006534	0.0071874
Pens	April-June	144	To be sourced	13,680.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.015048	0.0165528
Ponal Glue	April-June	8	To be sourced	1,440.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	April-June	36	To be sourced	20,520.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber Band	April-June	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled Paper	April-June	3 packs	To be sourced	2,100.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00231	0.002541
Ruler 15"	April-June	8	To be sourced	3,600.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	April-June	3	To be sourced	900.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00099	0.001089
Scratch pads	April-June	125	To be sourced	12,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples	April-June	13	To be sourced	1,950.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	April-June	2	To be sourced	400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	April – June	12	To be sourced	3,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0033	0.00363
Thumb tacks	April-June	3	To be sourced	1,440.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	April-June	4	To be sourced	2,800.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency covers	April-June	2	To be sourced	3,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0033	0.00363
Electric sharpeners	April-June	1	To be sourced	2,000.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	April-June	3	To be sourced	7,500.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00825	0.009075

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Copy paper (f/s)	April-June	19 cases	To be sourced	153,140.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	April-June	25 cases	To be sourced	162,500.00	Limited	Qtr. 1	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Cyan Toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Black Toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	April-June	3	To be sourced	15,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0165	0.01815
Xerox Yellow toner	April-June	2	To be sourced	30,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	April-June	1	To be sourced	15,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM Typewriter tape	April-June	5	To be sourced	5,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0055	0.00605
IBM typewriter ribbon	April-June	8	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968
Printer ribbon Genicom	April-June	2	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968
HPQ ink 5951	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5952	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	April-June	2	To be sourced	60,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.066	0.0726
Drum cartridge	April-June	1	To be sourced	80,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.088	0.0968
Printer ribbon	April-June	1	To be sourced	14,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.01584	0.017424
Bleach	April-June	7 gallons	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
Liquid soap	April-June	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	April-June	4 cases	To be sourced	16,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0176	0.01936
Industrials hand towels	April-June	4 cases	To be sourced	10,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.011	0.0121
Tissues	April-June	4 cases	To be sourced	8,000.00	Limited tendering	Qtr. 1	N/A	N/A	N/A	N/A		0.0088	0.00968

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Napkin	April-June		To be sourced	2,500.00	Limited tendering	Qtr.1	N/A	N/A	N/A	N/A		0.00275	0.003025
Adding machines	July	6	To be sourced	60,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.066	0.0726
Standing fan	July	4	To be sourced	20,000.00								0.022	0.0242
Digital Camera	July	2	To be sourced	14,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0154	0.01694
Computer Laptops	July	3	To be sourced	390,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.429	0.4719
Desktop Printer	July	2	To be sourced	200,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.22	0.242
Computers	Aug	10	To be sourced	1,200,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		1.32	1.452
Excedrin	July – Sept	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Panadol multi symptoms	July-Sept	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00396	0.004356
Tums	July-Sept	3 bottles	To be sourced	900.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	July-Sept	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	July-Sept	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr. 2	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	July-Sept	1 box	To be sourced	750.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.000825	0.0009075
Bank Aid	July-Sept	1 box	To be sourced	800.00	Direct contracting	Qtr.2	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	July-Sept	2 cases	To be sourced	35,666.40	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.039	0.043154
Condense Milk	July-Sept	3 cases	To be sourced	22,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	July-Sept	2 cases	To be sourced	13,000.00	Limited tendering	Qtr..2	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	July-Sept	½ case	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	July-Sept	1 bag	To be sourced	4,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	July-Sept	½ case	To be sourced	2,250.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	July-Sept	1 case	To be sourced	5,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0055	0.00605

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Bottled Water	July-Sept	125	To be sourced	62,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.06875	0.075625
Food provision for meetings	July-Sept	-	To be sourced	100,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.11	0.121
Batteries	July-Sept	24	To be sourced	2,400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	July-Sept	100	To be sourced	9,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0099	0.01089
Adding machine Roll	July-Sept	150	To be sourced	15,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	July-Sept	2	To be sourced	6,500.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00715	0.007865
Business Cards	July – Sept	350	To be sourced	3,150.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	July-Sept	3 packs	To be sourced	600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge paper	July – Sept.	50	To be sourced	2,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00275m	0.003025
Cash book		1	To be sourced	6,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0066m	0.00726
Cello tape		10	To be sourced	3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	July – Sept	18	To be sourced	2,100.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00231	0.002541
Painting of office space	Aug		To be sourced	500,000.00	Limited tendering	Qtr. 2	June 10, 2013	June 20, 2013	July 5, 2013	July 10, 2013		0.55	0.605
Envelopes	July-Sept	4 cases	To be sourced	20,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	July-Sept	1 case	To be sourced	500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	July-Sept	2 cases	To be sourced	1,400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	July-Sept	1 case	To be sourced	20,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	July-Sept	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	July-Sept.	9	To be sourced	900,00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	July-Sept	8	To be sourced	1,600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips	July-	13	To be sourced	6,240.00	Limited	Qtr.2	N/A	N/A	N/A	N/A		0.006864	0.00755

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
(JUMBO)	Sept	boxes			tendering								
Paper clips (SML)	July-Sept	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper punch	July-Sept	2 boxes	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch				3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Payment Vouchers	July-Sept	1 case	To be sourced	4,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	July-Sept	3 cases	To be sourced	21,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0231	0.02541
Pencils	July-Sept	108	To be sourced	5,940.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.006534	0.0071874
Pens	July-Sept	144	To be sourced	13,680.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.015048	0.0165528
Ponal Glue	July-Sept.	8	To be sourced	1,440.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	July-Sept.	36	To be sourced	20,520.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber band	July-Sept	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled paper	July-Sept	3 boxes	To be sourced	2,100.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00231	0.002541
Ruler 15"	July-Sept	8	To be sourced	3,600.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	July-Sept	3	To be sourced	900.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00099	0.001089
Pantry Utensils	Aug		To be sourced	38,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.04235	0.046585
Scratch Pads	July-Sept	125	To be sourced	12,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples		13	To be sourced	1,950.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	July-Sept	2	To be sourced	400.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	July-Sept	12	To be sourced	3,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363
Thumb tacks	July-Sept	3	To be sourced	1,440.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	July-Sept	4	To be sourced	2,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency	July-	2	To be sourced	3,000.00	Limited	Qtr.2	N/A	N/A	N/A	N/A		0.0033	0.00363

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
covers	Sept				tendering								
Electric sharpeners	July-Sept	1	To be sourced	2,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	July-Sept	3	To be sourced	7,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00825	0.009075
Copy paper (f/s)	July-Sept	19 cases	To be sourced	153,140.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	July-Sept	25 cases	To be sourced	162,500.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Cyan Toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Black Toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	July-Sept	3	To be sourced	15,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0165	0.01815
Xerox Yellow toner	July-Sept	2	To be sourced	30,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	July-Sept	1	To be sourced	15,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM typewriter tape	July-Sept	5	To be sourced	5,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0055	0.00605
IBM typewriter ribbon	July-Sept	8	To be sourced	8,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.0088	0.00968
Printer ribbon – Genicom	July-Sept	2	To be sourced	8,800.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.00968	0.010648
HPQ ink 5951	July-Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5952	July – Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	July-Sept	2	To be sourced	60,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.066	0.0726
Drum cartridge	July-Sept	1	To be sourced	80,000.00	Limited tendering	Qtr.2	N/A	N/A	N/A	N/A		0.088	0.0968
Printer ribbon	July – Sept.	1	To be sourced	14,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.01584	0.017424
Bleach	July – Sept.	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00154	0.001694
Liquid soap	July – Sept.	7 gals	To be sourced	1,400.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	July –	4 gals.	To be sourced	16,000.00	Limited	Qtr. 2	N/A	N/A	N/A	N/A		0.0176	0.01936

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
	Sept.				tendering								
Industrial hand towels	July – Sept.	4 cases	To be sourced	10,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.011	0.0121
Tissues	July – Sept.	4 cases	To be sourced	8,000.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.0088	0.00968
Napkin	July – Sept.	1 case	To be sourced	2,500.00	Limited tendering	Qtr. 2	N/A	N/A	N/A	N/A		0.00275	0.003025
PBX system	Dec.	-	To be sourced	14,000,000.00	Local competitive bidding	Qtr. 3	Oct. 1, 2013	Oct.18, 2013	Nov. 4, 2013	Nov. 8, 2013	Nov. 22, 2013	15.4	16.94
Excedrin	Oct. – Dec	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363
Tums	Oct-Dec	3 bottles	To be sourced	900.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00099	0.001089
Rubbing Alcohol	Oct-Dec	3 bottles	To be sourced	1,500.00	Directing contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00165	0.001815
Pepto bismol	Oct-Dec	3 bottles	To be sourced	3,300.00	Directing contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00363	0.003993
Andrews	Oct-Dec	1 box	To be sourced	750.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.000825	0.0009075
Band Aid	Oct-Dec	1 box	To be sourced	800.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	Oct-Dec	2 cases	To be sourced	35,666.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.039232	0.043155
Condense Milk	Oct-Dec	3 cases	To be sourced	22,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	Oct-Dec	2 cases	To be sourced	13,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	Oct-Dec	½ case	To be sourced	4,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	Oct-Dec	1 bag	To be sourced	4,800.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint Teabag	Oct-Dec	½ case	To be sourced	2,250.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	Oct-Dec	1 case	To be sourced	5,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottled water	Oct-Dec	125	To be sourced	62,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.06875	0.075625
Batteries	Oct-Dec	24	To be sourced	2,400.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	Oct-Dec	100	To be sourced	9,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0099	0.01089

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						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Adding Machine Roll	Oct-Dec	150	To be sourced	15,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	Oct-Dec	2	To be sourced	6,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00715	0.007865
Business cards	Oct-Dec	350	To be sourced	3,150.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	Oct-Dec	3 packs	To be sourced	600.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00066	0.000726
	Oct-Dec	50	To be sourced	2,500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash Book	Oct-Dec	1	To be sourced	6,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0066	0.00726
Cello tape	Oct – Dec	10	To be sourced	3,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	Oct-Dec	18	To be sourced	2,100.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	Oct-Dec	4 cases	To be sourced	20,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	Oct-Dec	1 case	To be sourced	500.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	Oct-Dec	2 cases	To be sourced	1,400.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	Oct-Dec	1 case	To be sourced	20,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	Oct-Dec	3 cases	To be sourced	12,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	Oct-Dec	9	To be sourced	900.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	Oct-Dec	8	To be sourced	1,600.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper Clips (JUMBO)	Oct-Dec	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper Clips (SML)	Oct-Dec	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	Oct-Dec	2	To be sourced	4,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch	Oct-Dec	2	To be sourced	3,000.00	Limited tendering	Qtr. 3	N/A	N/A	N/A	N/A		0.0033	0.00363
Payment vouchers	Jan-Mar	1 case	To be sourced	4,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0044	0.00484
Payroll Vouchers and slips	Jan-Mar	3 cases	To be sourced	21,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0231	0.02541

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Pencils	Jan-Mar	108	To be sourced	5,940.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.006534	0.0071874
Pens	Jan-Mar	144	To be sourced	13,680.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.015048	0.0165528
Ponal Glue	Jan-Mar	8	To be sourced	1,440.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.001584	0.0017424
Quire Books	Jan-Mar	36	To be sourced	20,520.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.022572	0.0248292
Rubber band	Jan-Mar	5 boxes	To be sourced	1,750.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.001925	0.0021175
Ruled paper	Jan-Mar	3 boxes	To be sourced	2,100.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00231	0.002541
Ruler 15"	Jan-Mar	8	To be sourced	3,600.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00396	0.004356
Scissors	Jan-Mar	3	To be sourced	900.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00099	0.001089
Pantry Utensils	Jan-Mar		To be sourced	38,500.00	Direct contracting	Qtr. 3	N/A	N/A	N/A	N/A		0.04235	0.046585
Scratch pads	Jan-Mar	125	To be sourced	12,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.01375	0.015125
Standard staples	Jan-Mar	13	To be sourced	1,950.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.002145	0.0023595
Stamp pads	Jan-Mar	2	To be sourced	400.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00044	0.000484
Steno pads	Jan-Mar	12	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033m	0.00363m
Thumb tacks	Jan-Mar	3	To be sourced	1,440.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.001584	0.0017424
Treasury tags	Jan-Mar	4	To be sourced	2,800.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00308	0.003388
Transparency covers	Jan-Mar	2	To be sourced	3,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0033	0.00363
Electric sharpeners	Jan-Mar	1	To be sourced	2,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0022	0.00242
Twin pocket portfolio	Jan-Mar	3	To be sourced	7,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00825	0.009075
Copy paper (f/s)	Jan-Mar	19 cases	To be sourced	153,140.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.168454	0.1852994
Copy paper (l/s)	Jan-Mar	25 cases	To be sourced	162,500.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.17875	0.196625
Xerox Magenta Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUAN-TITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Xerox Cyan Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Xerox Black Toner	Jan-Mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Waste toner bottles	Jan-Mar	3	To be sourced	15,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0165	0.01815
Xerox Yellow toner	Jan-mar	2	To be sourced	30,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
Panasonic toner cartridge	Jan-Mar	1	To be sourced	15,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.033	0.0363
IBM typewriter tape	Jan-Mar	5	To be sourced	5,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0165	0.01815
IBM typewriter ribbon	Jan-Mar	8	To be sourced	8,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.0055	0.00605
Printer ribbon – Genicom	Jan-Mar	2	To be sourced	8,800.00	Limited tendering	Qtr. 4	N/a	N/A	N/A	N/A		0.0088	0.00968
HPQ ink 5951	Jan-Mar		To be sourced	60,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.00968	0.010648
HPQ ink 5952	Jan-Mar		To be sourced	60,000.00	Limited tendering	Qtr. 4	N/A	N/A	N/A	N/A		0.066	0.0726
HPQ ink 5953	Jan-Mar		To be source	60,000.00	Limited Tendering	Qtr. 4	N/A	N/A	N/a	N/A		0.066	0.0726
Drum cartridge	Jan-Mar		To be sourced	80,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.066	0.0726
Printer ribbon	Jan-Mar		To be sourced	14,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.088	0.0968
Bleach	Jan-Mar		To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.01584	0.017424
Liquid soap	Jan-Mar		To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
Garbage bags	Jan-Mar		To be sourced	16,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
Industrial hand towels	Jan-Mar		To be sourced	10,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0176	0.01936
Tissues	Jan-Mar		To be sourced	8,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.011	0.0121
Napkin	Jan-Mar		To be sourced	2,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0088	0.00968
Excedrin	Jan-Mar	2 boxes	To be sourced	3,000.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00275	0.003025
Panadol Multi symptoms	Jan-Mar	2 boxes	To be sourced	3,600.00	Direct contracting	Qtr. 4	N/A	N/A	N/A	N/A		0.0033	0.00363

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Tums	Jan-Mar	3 bottles	To be sourced	900.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00396	0.004356
Rubbing Alcohol	Jan-Mar	3 bottles	To be sourced	1,500.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00099	0.001089
Pepto bismol	Jan-Mar	3 bottles	To be sourced	3,300.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00165	0.001815
Andrews	Jan-Mar	1 box	To be sourced	750.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00363	0.003993
Band Aid	Jan-Mar	1 box	To be sourced	800.00	Direct contracting	Qtr.4	N/A	N/A	N/A	N/A		0.00088	0.000968
Coffee	Mar	cases	To be sourced	35,666.40	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0392330	0.0431563
Condensed Milk	Jan-Mar	3 cases	To be sourced	22,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.02475	0.027225
Fruit Punch Juice	Jan-Mar	2 cases	To be sourced	13,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0143	0.01573
Tang	Jan-Mar	½ case	To be sourced	4,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0044	0.00484
Sugar	Jan-Mar	1 bag	To be sourced	4,800.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00528	0.005808
Mint teabag	Jan-Mar	½ case	To be sourced	2,250.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.002475	0.0027225
Coffee Creamer	Jan-Mar	1 case	To be sourced	5,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0055	0.00605
Bottled Water	Jan-Mar	125	To be sourced	62,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.06875	0.075625
Batteries	Jan-Mar	24	To be sourced	2,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00264	0.002904
Blank CDs	Jan-Mar	100	To be sourced	9,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0099	0.01089
Adding Machine Roll	Jan-Mar	150	To be sourced	15,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0165	0.01815
Attendance register	Jan-Mar	2	To be sourced	6,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00715	0.007865
Business cards	Jan-Mar	350	To be sourced	3,150.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.003465	0.0038115
Carbon paper	Jan-Mar	3 packs	To be sourced	600.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00066	0.000726
Cartridge paper	Jan-Mar	50	To be sourced	2,500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00275	0.003025
Cash book	Jan-Mar	1	To be sourced	6,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0066	0.00726

ITEM DESCRIPTION	MONTH WHEN NEEDED	QUANTITY	SUPPLIER	ESTIMATED COST (\$)	PROCUREMENT METHOD	2014-2015 PROJECTIONS						2015-2016 (\$'M)	2016-2017 (\$'M)
						Q1 – Q4	DATE OF ADVERT	BID SUBMISSION DATE	BID EVALUATION AND RECOMMENDATION DATE	CONTRACT AWARD	DELIVERY		
Cello tape	Jan-Mar	10	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363
Correcting fluid	Jan-Mar	18	To be sourced	2,100.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00231	0.002541
Envelopes	Jan-Mar	4 cases	To be sourced	20,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.022	0.0242
Erasers	Jan-Mar	1case	To be sourced	500.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00055	0.000605
File fasteners	Jan-Mar	2 cases	To be sourced	1,400.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00154	0.001694
File jackets	Jan-Mar	1 case	To be sourced	20,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.022	0.0242
Jump drives	Jan-Mar	3 cases	To be sourced	12,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0132	0.01452
Jumbo Markers	Jan-Mar	9	To be sourced	900.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00099	0.001089
Message pads	Jan-Mar	8	To be sourced	1,600.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.00176	0.001936
Paper clips (JUMBO)	Jan-Mar	13 boxes	To be sourced	6,240.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.006864	0.0075504
Paper clips (SML)	Jan-Mar	13 boxes	To be sourced	4,680.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.005148	0.0056628
HD. Paper Punch	Jan-Mar	2	To be sourced	4,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0044	0.00484
Standard paper punch	Jan-Mar	2	To be sourced	3,000.00	Limited tendering	Qtr.4	N/A	N/A	N/A	N/A		0.0033	0.00363

APPENDIX D

MONITORING AND EVALUATION PLAN

MONITORING AND EVALUATION

The ministry intends to increase the rigour of its monitoring and evaluation programme to track and grade its performance, including that of its portfolio agencies. This will be accomplished through established mechanisms of reporting and performance reviews to ensure an audit and reconciliation of the entities' work plans against their achievements².

The mechanisms which can be employed to ensure an efficient monitoring and evaluation programme include:

- A Monitoring and Evaluation Plan,
- Quarterly reviews of performance of the ministry and its agencies. Heads of Divisions and Chief Executive Officers will be required to report on actual achievements against plans and to also provide explanations for deviations and revise plans to meet targets,
- Assignment of agencies to Desk Officers in the Division,
- Tabling of annual reports to Parliament and submission of periodic of reports to Cabinet,
- Representation of the ministry on the agencies' Boards of Directors,
- Regular reports to the Permanent Secretary,
- Analysis of work programme against achievements and periodic audits.

PROGRAMME/POLICY INITIATIVE: ENERGY SECURITY AND EFFICIENCY								
Description: This programme is a vital component of the ministry's mandate and is geared at ensuring the country can meet its current and long term energy needs, reduce its vulnerability to disruptions in energy supplies, and reduce its dependence on imported fossil fuels. It is envisaged that the contributions from renewable energy sources such as wind, hydro, bio fuels and solar will become an increasing percentage of the energy mix. A second component of the programme is the more efficient utilization of energy.								
MINISTRY'S STRATEGIC OUTCOME	BASELINE DATA (2008)	MONITORING AND EVALUATION FREQUENCY						MONITORING AND EVALUATION ASSESSMENT METHOD
		YEAR 2014/2015		YEAR 2015/2016		YEAR 2016/2017		
		MONITOR	EVALUATE	MONITOR	EVALUATE	MONITOR	EVALUATE	
Energy Security and Efficiency through security of supplies, fuel diversification to LNG and increase in renewables to 14.5% in 2015. Reduction of the	5.6% renewable in energy mix 15392 BTU /US\$1	Annually	Mid-term and after completion of implementation	Annually	Mid-term and after completion of implementation	Annually	Mid-term and after completion of implementation	- Reports - Statistical Data - Models Participants' evaluation

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

PROGRAMME/POLICY INITIATIVE: ENERGY SECURITY AND EFFICIENCY								
Description: This programme is a vital component of the ministry's mandate and is geared at ensuring the country can meet its current and long term energy needs, reduce its vulnerability to disruptions in energy supplies, and reduce its dependence on imported fossil fuels. It is envisaged that the contributions from renewable energy sources such as wind, hydro, bio fuels and solar will become an increasing percentage of the energy mix. A second component of the programme is the more efficient utilization of energy.								
MINISTRY'S STRATEGIC OUTCOME	BASELINE DATA (2008)	MONITORING AND EVALUATION FREQUENCY						MONITORING AND EVALUATION ASSESSMENT METHOD
		YEAR 2014/2015		YEAR 2015/2016		YEAR 2016/2017		
		MONITOR	EVALUATE	MONITOR	EVALUATE	MONITOR	EVALUATE	
energy intensity of the economy to 12700 BTU in 2015.								
Programme/Policy Initiative: A Technology Enabled Society								
Description: This Programme is also a critical component of the Ministry's mandate and is also linked to Vision 2030 to influence the national outcome of a Technology Enabled Society. The programmes are designed to include science at the centre of driving economic growth and development through knowledge based and trained society. The main sub-programme includes a finalized National Science and Technology Policy, E-learning applications, ICT Development and Spectrum Management Policy, and establishment of a national broadband framework.								
Science and Technology integrated into all areas of national development Electronic learning widespread in education including secondary and primary levels. An advanced ICT sector that is globally competitive and driven by private sector investments.		Annually	Mid-term and after completion of implementation.	Annually	Mid-term and after completion of implementation.	Annually	Mid-term and after completion of implementation.	-

APPENDIX E

INTERNAL AUDIT STRATEGIC PLAN 2014-2017

Dept./ Division	Internal Audit									
Vision	<i>To be recognized for excellence and professionalism in internal audit services and be seen as leaders in the implementation of continuous improvement in government stewardship and performance</i>									
Mission	<i>The mission of the internal Audit Unit is to add value to the operations of the Ministry, its external divisions and portfolio agencies by promoting a controlled environment through open communication, professionalism, expertise and trust, while performing audit services of the highest standards.</i>									
Ministry's Outcome Indicators	<i>Improved governance, overall efficiency and accountability in the Ministry of Science, Technology & Mining and its portfolio agencies. Reduction in the level of Auditor General's queries and appearances before the Public Accounts Committee of Parliament.</i>									
Priority Policy	Strategic Objectives	Strategies	Key Output	Performance Indicator/Targets			Current Performance %	Cost (\$M)		
				Year 1	Year 2	Year 3		Year 1	Year 2	Year 3
	To add value through the delivery of high quality assurance and consulting services to the Ministry, its external divisions and portfolio agencies in assessing and determining the level of compliance with: i. The F.A.A. Act and Instructions, The PBMA ACT ii. Directives from Ministry of Finance & Planning	Contribute to the effective and efficient performance of the Ministry, its external divisions and portfolio agencies by conducting independent analysis, reviews and evaluation of existing activities and procedures. Examine, analyse, test and evaluate systems in place by: Conducting frequent independent inspections of the Ministry's Head office and the various entities	Quality audit reports with practical recommendations for the control of risks, the safeguarding of assets, and compliance with relevant rules, laws and regulations.	Twelve (12) audits conducted Percentage of audit recommendations accepted and implemented by Management. Stakeholders' satisfaction with the quality and usefulness of IA reports.	Fourteen (14) audits conducted Percentage of audit recommendations accepted and implemented by Management. Stakeholders satisfaction with the quality and usefulness of IA reports .	Sixteen (16) audits conducted Percentage of audit recommendations accepted and implemented by Management. Stakeholders satisfaction with the quality and usefulness of IA reports .				

		under its portfolio.								
Priority Policy	Strategic Objectives	Strategies	Key Output	Performance Indicator/Targets			Current Performance %	Cost (\$M)		
				Year 1	Year 2	Year 3		Year 1	Year 2	Year 3
	iii. Other statutory regulations	Reviewing and assessing the effectiveness of risk management, control and governance processes. Communicate findings and observations to relevant stakeholders in a timely manner.	Risk assessment conducted for all audit reviews Timely and accurate audit reports on all audited activities.	Improved governance and efficiency 95% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and external divisions and 80% within portfolio agencies Reports finalized for at least 85% of audits conducted	Improved governance and efficiency 98% reduction in the level of Auditor General's queries and appearances before the PAC within the Ministry and external divisions and 85% within portfolio agencies Reports finalized for at least 90% of audits conducted	Improved Governance and Efficiency. 100% reduction in the level of Auditor General's queries and appearances before the PAC Within the Ministry and external divisions and 90% within portfolio agencies Reports finalized for at least 93% of audits conducted				
	Strengthening the capacity of the Internal Audit Unit	Recruitment of qualified and competent personnel to fill vacant positions.	Increase staff compliment by at least five (5) new positions.	Increased level and quality of output. 2 new positions filled	Increased level and quality of output. 3 new positions filled	Increased level and quality of output.				
	Creating a cadre skilled of highly skilled and competent staff	Identifying and exploring relevant training options and ensure training of all staff members.	All members of staff exposed to external and in house training.	100% staff participation in at least 2 external and/or in-house training courses.	100% staff participation in at least 2 external and/or in-house training courses.	80% participation in external training. 100% participation in-house training.				

Priority Policy	Strategic Objectives	Strategies	Key Output	Performance Indicator/Targets			Current Performance %	Cost (\$M)		
				Year 1	Year 2	Year 3		Year 1	Year 2	Yr 3
		Continued Education through personal initiatives.	Certification in relevant qualification and training.							
		Assess performance of unit through quality assurance and on-going reviews.	Completion of quality assurance reviews.	Self-Assessment and validation of audit function in keeping with IA Standards.	Periodic reviews in conformance with IA Standards.	Periodic reviews in conformance with IA Standards.				
			Performance appraisals conducted	Performance appraisals done in a timely manner.	Performance appraisals done in a timely manner.	Performance appraisals done in a timely manner.				