



OFFICE OF THE CABINET

2014 - 2015

ANNUAL REPORT

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The highly motivated team of professionals that I have the honour to lead remains committed to improving efficiencies across the public sector by developing human capital and developing public institutions that are responsive to the needs of the nation.

Douglas Saunders

2. Indicate the areas of priority for transformation of the public sector
3. Review progress reports of the implementation of the Public Sector Transformation and Modernisation Programme
4. Review recommendations for resources (technical, financial and material) that could be utilized to assist with specific investigations and implementation;

Management Institute for National Development (MIND)

In its capacity as the parent Ministry, OoC maintains portfolio oversight of the Management Institute for National Development (MIND). That Institution is mandated to consolidate and deliver training for the public service as part of the thrust towards human capital development. Although the main focus for training is the public sector, customized training is extended to private sector target audiences as well.

Office of Utilities Regulation (OUR)

The portfolio purview of the OoC also includes, for administrative purposes only, the Office of Utilities Regulation (OUR).

Permanent Secretaries Board

The Cabinet Secretary is recognized by the Accountability Framework for Senior Executive Officers 2010 as the Chair of the Permanent Secretaries' Board. The PS Board is comprised of permanent secretaries and directors general who head ministries or major divisions within the public service. The Board operates as a guiding and directing force in the management of the public service and carries responsibility for providing government policy interpretation, guidance and advice to the Permanent Secretaries collectively, so as to enable them to design and implement appropriate operating policy, strategic objectives and plans that will result in the achievement of the overall Government national policy outcomes.

CABINET OFFICE PRIORITIES

Vision 2030 Jamaica is the long term strategic plan for national development to position the country to achieve developed country status by 2030. Of the 4 long-term **National Goals under Vision 2030**, those which remain most relevant to the Cabinet Office are as listed:

National Goal 2 – The Jamaican Society is Safe, Cohesive and Just

National Goal 3 – Jamaica's Economy is Prosperous

The **National Outcomes under Vision 2030** that are applicable to the Cabinet Office are:

National Outcome 5 – Security and Safety

National Outcome 6 – Effective Governance

National Outcome 7 – A Stable Macro Economy

National Outcome 8 – An Enabling Business Environment

Priority Programmes for 2014/2015

Cabinet identified three (3) priorities for the OoC for the 2014/2015 financial year. These were as follows:

1) Whole-of-Government Performance Management, Programme Implementation, and Policy Management Support to Cabinet and its Committees

This is designed to support government's commitment to develop and implement a framework for an integrated approach to planning, execution and evaluation of government's strategic policies and programmes. Continuous technical support is provided to Cabinet and its Committees to allow for informed decision-making. Under this priority programme there is also the ongoing phased implementation of the Performance Management and Evaluation System (PMES) across government.

2) Public Sector Transformation and Modernisation

Government sought to increase momentum in the implementation of the recommendations contained in the reviewed Master Rationalisation Plan, towards re-energizing and intensifying the process of public sector transformation. The programme also stresses the intention of government to give special attention to factors relevant to ease of doing business. Against this background, the programme carries with it the responsibility for implementation of the decisions on public sector transformation and the agenda for its modernisation.

3) Co-ordination and Monitoring Implementation of the National Security Policy

The objective of the NSP is to treat all factors which have an impact on conditions which have a bearing on crime and violence in the society in an integrated and coherent fashion. These factors include education and training, health, community development, development and economic growth, youth, housing and so on. The NSPCU of Cabinet Office was charged with the task of co-ordinating and monitoring implementation of the NSP across government, for the activation of the revised National Security Policy to ensure increased impact of security interventions.

The implementation of planned programmes by Cabinet Office during 2014/2015 were in direct alignment with the abovementioned priority areas approved by The Cabinet. These priority actions which are listed below, are considered fundamental to the attainment of the National Outcomes identified in Vision 2030:

- i. Continued technical support to Cabinet and its Committees to allow for informed decision-making
- ii. The ongoing phased implementation of the Performance Management and Evaluation System (PMES)
- iii. Implementation of the decisions on public sector transformation and of the agenda for the modernisation of the public sector

**REPORT ON
ORGANIZATIONAL
PERFORMANCE**

2014 - 2015

REPORT ON PERFORMANCE: 2014/2015

Whole-of-Government Performance Management, Programme Implementation, and Policy Management Support to Cabinet and its Committees

Cabinet and its Committees are provided with technical support and advice in the areas of policy analysis and review, by the Cabinet Support and Policy Division. This service seeks to facilitate sound and timely decision-making by the Prime Minister, the Cabinet and Cabinet Committees, simultaneously enhancing policy coherence and co-ordination across government. In this way, policies are kept consistent with the strategic direction of the Government of Jamaica.

The CSPD has also been assigned responsibility for leading the institutionalisation of the PMES across government, providing operational oversight of MDAs for the implementation of Monitoring and Evaluation standards and quality systems supporting the PMES, building monitoring and evaluation capacity interventions within MDAs and supporting the integration of programme results into decision making

In summary, Cabinet Support and Policy has responsibility for:

- Monitoring the implementation of Cabinet Decisions
- Providing briefs to the Prime Minister and Cabinet and its Committees, thereby ensuring provision of adequate documentation for informed decision-making
- Developing the framework for managing policy formulation in the public sector
- Collaborating with the Ministry of Finance and Planning in strategic ways, to drive and review the strategic business planning, budgeting and performance monitoring process across government

SUMMARY OF ACHIEVEMENTS:

Cabinet Support and Policy



The Secretariat provided services for a total of 148 regular and special meetings of Cabinet, Cabinet Retreats, Committee and Subcommittee meetings. This is compared with 137 such meetings that were held in 2013/2014. Cabinet received administrative and policy support through the Cabinet Support and Policy Division that paved the way for the review and approval of thirty-five (35) draft Bills which included:

- The Mortgage Insurance (Amendment) Act, 2014 (2/4/14)
- The Road Traffic Act, 2014 (2/4/14 & 9/4/2014)
- The Disaster Management Act, 2014 (23/4/14 & 14/5/14)
- Betting, Gaming and Lotteries Act, 2014 (9/4/2014 & 11/4/14)
- Criminal Records (Rehabilitation of Offenders) Act, 2014 (11/6/14)
- Evidence (Amendment) Act, 2014 (2/7/14)
- Quarries Control (Amendment) Act, 2014 (2/7/14)
- Municipalities (Validation and Amendment) Act, 2014 (4/7/14)
- Tax Penalties (Harmonization) Act, 2014 (10/7/14 & 11/7/14)
- Tax Collections (Miscellaneous Provisions) Act, 2014 (10/7/14 & 11/7/14)
- General Consumption Tax (Amendment) Act, 2014 (16/7/14)
- Customs (Amendment) Act, 2014 (29/8/14)

- Public Procurement Act, 2014 (26/7/14 to 28/7/2014)
- Criminal Justice (Administration) (Amendment) Act, 2014 (9/9/14)
- Judicature (Appellate Jurisdiction) (Amendment) Act, 2014 (9/9/14)
- Constitution (Amendment) (Local Government) Act, 2014 (24/9/14)
- Revenue Appeals Division Act, 2014 (8/10/14)
- General Consumption Tax (Amendment) (No. 2) Act, 2014 (24/10/14)
- Transfer Tax (Amendment) Act, 2014 (12/11/2014)
- Urban Renewal Tax Relief (Amendment) Act, 2014 (12/11/2014)
- Anti-Doping in Sport Act, 2014 (19/11/2014)
- Securities (Amendment) Act, 2014 (19/11/2014)
- Administrator-General (Amendment) Act, 2014 (26/11/14 & 27/11/14)
- The Income Tax Act (Amendment) Act) (Increase in personal income tax threshold)
- The Dangerous Drugs (Amendment) Act, 2015
- The Property Tax (Amendment) Act, 2014
- The Land Valuation (Amendment) Act, 2014
- The Tax Collection (Amendment) Act, 2014
- The Income Tax (Amendment) Act, 2014
- The Electricity Act, 2015
- The DNA Evidence Act, 2015
- The Civil Aviation (Amendment) Act, 2014
- The Fishing Industry (Amendment) Act, 2015
- The Cybercrimes Act, 2015
- The Minimum Business Tax Act, 2015

Two action plans were presented for approval, namely;

- 1) National Health Information System Strengthening and e-Health Strategic Plan 2014-2018 and
- 2) Protected Areas System Master Plan

Other matters presented to Cabinet Committees for their consideration included:

- Forest Policy of Jamaica
- Policy Framework and Procedures Manual for the Divestment of Government-Owned Lands
- Review of the Development Application Process
- Special Economic Zones (SEZ) Policy
- National Policy and Plan of Action on International Migration and Development
- Five-Year National Strategy for the Development of Jamaica's Outsourcing Industry

Cabinet received the Annual Plan 2014/2015 for the Public Sector Transformation and Modernisation Group.

Cabinet Committees

The Cabinet Committees that exist were formed to function against specific responsibilities which are summarized below:

Legislation Committee - Established to decide on the Legislation Programme for the Legislative Year and to examine draft Bills and other proposed legislation and recommend changes

Infrastructure Subcommittee - This Committee recommends contracts for approval by Cabinet, ensures compliance of proposed infrastructure related contracts submitted for Cabinet's approval with the existing policy framework and makes recommendations to Cabinet for improving the efficiency and effectiveness of the contracts award system

Economic Development Committee – This Committee considers major policy and strategic issues and reviews the Government's Medium-Term Economic Programme

Growth Agenda Subcommittee – This group is charged with the responsibility of resolving road blocks to the effective implementation of the strategic projects, requiring its members to develop a separate strategy to energize the approval and oversight process to bring the strategic projects to successful conclusion in a timely manner, and to develop a mechanism to clear bottlenecks that may arise throughout the implementation process

Public Order Committee – This Committee was established to provide direction, coordination, integration and monitoring of policies in the areas of security, law enforcement and public order, in keeping with the National Security Policy

Privatization Committee - The Privatization Committee is established to give general oversight of the Government of Jamaica's privatisation programme and public-private partnership (PPP) programme

Human Resources Committee - Established to advance human capital and social development in Jamaica

Public Sector Transformation Committee - The members are required to provide direction and assistance in the implementation of the Public Sector Transformation and Modernisation Plan (incorporating the MRP and the PSMP), as well as to ensure congruence of the sub-programmes in line with government's priorities for driving economic growth and public sector efficiency

International Relations & Trade Committee – Functions in part to review Cabinet Submissions which have implications for foreign policy and make recommendations for Cabinet approval, and to review reports from the Ministry of Foreign Affairs and Foreign Trade on Jamaica's adherence to obligations as a signatory to international treaties, agreements and protocols;

Ad Hoc Ganja Committee - Cabinet named a subcommittee to explore the way forward with respect to ganja. The subcommittee made recommendations for the creation of a regulatory framework for the economic exploitation of ganja, with specific focus on:

1. The establishment of a regime that covers the cultivation and use of ganja for the purpose of scientific research and the manufacture of medicines
2. A regime that covers the cultivation and processing of ganja for the purpose of exporting the dried plant/plant products to jurisdictions where this is lawful
3. A regime for the medicinal use by individuals of the ganja plant itself
4. The cultivation, processing and export of Hemp.

The number of meetings held by Cabinet and its Committees were as follows:

➤ Cabinet Meetings	-	47
➤ Legislation Committee	-	45
➤ Infrastructure Subcommittee	-	31
➤ Economic Development Committee	-	1
➤ Growth Agenda Subcommittee	-	5
➤ Public Order Committee	-	3
➤ Privatization Committee	-	1
➤ Human Resources Committee	-	6
➤ Public Sector Transformation Committee		1
➤ International Relations & Trade Committee		3
➤ Ad Hoc Ganja Committee	-	5

Two Cabinet Retreats were also held during the reporting year.

Essential documents were distributed to all Cabinet members in preparation for the meetings. A total of 1,280 Cabinet documents – including Cabinet Submissions and Notes, Cabinet Committee Submissions and Notes, were processed and circulated under secure cover to Cabinet members. In addition, 5,458 copies of Cabinet Decisions were prepared and circulated to Cabinet members and/or Ministries/Permanent Secretaries during the past year.

Enhanced policy development capability

Policy development capabilities were built within Ministries through quarterly Policy Analysts' Network (PAN) Seminars for Policy Analysts assigned to all 17 Ministries. A total of five (5) capacity building PAN seminars were conducted between April 2014 and March 2015. This figure was ahead of the targeted four Seminars planned for the year. An aggregated 94% of the 17 Ministries was represented at all the sessions. All participants were at least 90% satisfied that the content was relevant to their work.

The Cabinet Support and Policy Division endeavoured to stimulate effective governance efforts by enhancing a system of prompt, simplified retrieval and improved access to Cabinet decisions and records. This was enabled through the digitizing (scanning, uploading and indexing) of Cabinet Minutes ranging from the year 1962 to 1986. All Cabinet Minutes for the targeted years were scanned and uploaded. The indexing of these records was completed for the years 1979, and from 1981 to 1986.

Improved planning, monitoring and evaluation capacity across government



To signal its intention to move forward with the important task of public sector transformation and renewal, the GOJ re-organized the work of the PSTM to maximize efforts and use of resources in making business processes easier and in equipping the public sector employee to operate more efficiently. Government consolidated the transformation and modernization portfolios in 2014, for the establishment of an efficient, cost-effective and service oriented public sector for national growth and development to become a reality in keeping with Jamaica's 2030 Vision for National Development.

To expedite public sector-wide change, the GOJ took steps to apply greater scrutiny to project implementation and management. A Public Sector Transformation Committee (PSTC) was appointed by Cabinet to provide close oversight of programme progress and offer proposed actions to address constraints. To lay a critical foundation, the PSTC made it a priority to secure support from the political leadership by working more closely with the Cabinet Committee responsible for Transformation and collaborating with Permanent Secretaries to arrive at a consensus on the agreed programme.

Public Sector Transformation and Modernisation (PSTM) is governed by the mandate to:

- Improve the quality, coherence and responsiveness of the services rendered to the public
- Promote a strong and professionally managed public sector, capable of enabling and facilitating the achievement of the major national goals
- Redefine the public sector to support a more citizen-centered and performance-focused approach to carrying out the business of government.

The PSTM was modified to implement its programmes and projects around five broad themes:

- Business Facilitation and Customer Service
- Public Sector Human Resource Development and Management
- Integrated Information Communication Technologies
- Effective governance and accountability
- Administrative Efficiency

SUMMARY OF ACHIEVEMENTS:

Business Facilitation and Customer Service and a Transformed, Modernised and Cohesive Public Sector

The initiatives for enhancing the business environment and facilitating growth and competitiveness, are intended to have direct impact on the Government's economic growth agenda and improving Jamaica's performance in doing business.

The AMANDA System has been implemented in all fourteen (14) Parish Councils as well as the Portmore Municipality and is to be implemented in the Negril Green Island Authority and eight (8) commenting / referral entities, namely:

- | | |
|------------------------------|---|
| 1) National Works Agency | (5) Water Resource Authority |
| 2) Environmental Health Unit | (6) Mines and Geology Division |
| 3) Jamaica Bauxite Institute | (7) Rural and Physical Planning Division |
| 4) Jamaica Fire Brigade | (8) Office of Disaster Preparedness and
Emergency Management |

The System is also being implemented in the Jamaica Fire Brigade's local offices and the Local Health Authorities. This system is used to obtain faster processing flow of building applications. It allows the Parish Councils and government agencies to electronically review building applications and subdivisions of nine lots and under and allows developers to go online to track the status of those applications. Discussions commenced with Local Government stakeholders to agree on the process flow for applications for sub-division of ten (10) lots and over.

One of the long term national outcomes is for Jamaica to become economically stable, prosperous and highly competitive. The initiatives conceptualized for ease of trading are desirable for attracting investments in Jamaica's economic development through new and developing business ventures. Towards this end, the PSTM concentrated its efforts on working with its partners to remove layers of inconvenient procedures in trading, making the processes less bureaucratic, simpler and more easily accessible. Work therefore continued on the establishment of a One Stop Shop facility for import/export inspection services at the Montego Bay ports. This facility brings together all regulatory agencies (listed hereunder) involved in the inspection process to a single location so that all associated transactions take place at maximum convenience and at reduced approval turnaround times for clients and stakeholders. It is anticipated that infrastructural work for establishing the One Stop Shop is planned for completion in the 2015/16 financial year.

The related regulatory agencies involved in the inspection process, together with their portfolio Ministries include:

Ministry of Health:

- Veterinary Public Health Division
- Pesticides Control Authority
- Environmental Health Unit
- Pharmaceutical and Regulatory Affairs Department

Ministry of Agriculture and Fisheries:

- Veterinary Services Division
- Plant Quarantine Produce Inspection Unit

Ministry of Industry, Investment and Commerce:

- Food Storage and Prevention of Infestation Division
- Bureau of Standards

A Project Charter was completed and agreed for the Government Electrical Inspectorate (GEI) to ensure an improvement in services provided to businesses and citizens. Work commenced to review and document the proposed processes for the new government electrical regulator which will be guided by the New Electricity Bill when it is passed in Parliament. This Bill proposes the dissolution of the GEI, the privatisation of their Inspection function and the creation of a regulator of electricity inspections.

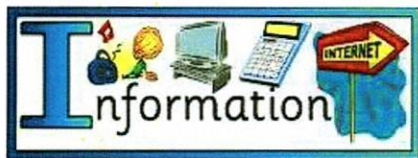
An Executive Agency (EA) Model review was conducted with twelve EAs operating in Jamaica. The primary purpose of the review was to assess the extent to which the twelve EAs were being operated in line with the

requirements of the Executive Agencies Act of 2002 and the Executive Agencies (General) Regulations, 2010. Data collection and analysis was arranged to also confirm:

- 1) How effectively the existing legislation supported the operation of EAs
- 2) Whether the functional relationships required by the EAs effectively support the Agencies' operations. Interviews were conducted with 16 of the 17 (94%) Permanent Secretaries, 100% of CEOs, 100% of Advisory Board Members and 17 of the 19 (90%) Ministers of Government to acquire data for this component
- 3) The manner in which performance targets are set and evaluated for each EA
- 4) The extent to which support given to the EAs contribute to improving the delivery of quality services and the effective execution of their mandates

ADD FINDINGS OF THE REVIEW HERE

Integrated Information Communication Technologies



In January 2013 Cabinet gave approval for the repositioning of Fiscal Services Limited (FSL) as the entity with responsibility for implementing ICT projects across the GoJ. The company's name was changed from Fiscal Services Limited to eGov Jamaica (eGovJa) Limited, with MSTEM being the portfolio ministry. The intent of the PSTM programme is to control the prevalence of bureaucratic processes by leveraging the use of ICTs to create a more unified network within Government and consequently a more seamless interface between Government and its citizens. Activities under Integrated Information and Communication Technologies (IICT) sub-

programme are as follows:

- i) Institutional strengthening of the new ICT governance framework
- ii) Streamlining the processes of the GEI through process reengineering and automation to reduce the time associated with the application and delivery of electricity permits
- iii) Establishment of a one-stop-shop for business registration, to reduce the time required to register a business, which can be accomplished by simplifying and automating the process with the aid of a digital solution
- iv) Introduction of Shared Corporate Services (SCS) to reduce public sector costs for providing corporate services over time

In accordance with the plans linked to the IICTs initiative, the Cabinet Office continued its work with the Office of the Prime Minister (OPM) and the Jamaica Archives and Records Department (JARD) to improve the records and information management (RIM) systems across the Public Sector. The assessment of the RIM policies and practices was completed for all Ministries and their selected departments/agencies. Similar assessments were also completed for two independent entities, namely; the Houses of Parliament and Office of the Services Commission.

The report provided the current situation of RIM across the Public Sector and identified issues and concerns that needed urgent attention. It became necessary to consider developing a comprehensive RIM Programme for the Public Sector. A review of the RIM related IT systems was conducted in selected entities, namely Cabinet Office, OPM, Ministry of Finance and the Public Service, Ministry of Justice, Ministry of Education, Ministry of Labour and Social Security St. Elizabeth Office, JARD, Tax Administration Jamaica, Auditor General's Department, Black River Resident Magistrate. It was concluded that too many different systems were operating on different platforms in various entities without sufficient consideration for efficiency and cost savings through economy of scale. Consultations were held with Directors, Documentation, Information and Access Services and IT Managers in all Ministries around the findings of the review, and recommendations were made for improving the electronic RIM systems in the Public Sector. These are to be effected in the next financial year.

Additionally, a draft report on RIM Policy Options and Recommendations was prepared. It highlight the options that are available to the GoJ in the short, medium and long term. If the recommendations are accepted and implemented, the RIM systems across the Public Sector are likely to be significantly improved and by extension the quality of services the GoJ provides to its citizens, businesses and visitors. An Integrated RIM Policy and Procedural Manuals are to be developed in the next financial year (2016/2017).

Public Sector Human Resource Management and Development

The Public Sector Human Resource Management and Development component of the PSTM Programme is in part designed to develop and sustain coherent and strategic whole-of-government HR policies and practices for more efficient and effective management of human capital within the sector. It leads to the strengthening of government's capacity for more efficient HRM. Actions were conducted in keeping with government's intention to procure and roll out the HCMES/payroll software system for better management of personnel expenditure of MDAs. The pertinent activities include:

- i) **Implementation of a Human Capital Management System (HCMS).** The HCMS refers to an IT solution that provides comprehensive information on the entire public sector to individual local entities to enable more efficient implementation of regular transactional HR functions and more strategic activities. HCMS is designed also to automate and integrate processes such as payroll, performance reviews, and employee demographic information in a single database for the entire public sector
- ii) **Strengthening the capacity of the Strategic Human Resources Management Division (SHRMD).** This entity operates out of the MoFP and is mandated to carry out the following functions:
 - (a) Strategic HRM planning
 - (b) Policy formulation, coordination and implementation within HRM units in MDAs and public bodies
 - (c) Adaptation of key HRM processes to the HCMS in coordination with HRM units in MDAs and public bodies; and
 - (d) Quantitative and qualitative analysis of HCMS data.

A proposed Institutional and Technical Framework was developed for Shared Corporate Services (SCS) in three targeted Ministries. Human Resource Shared Corporate Services became operational in the Ministry of Transport, Works and Housing and some of its portfolio entities. This strategy is designed to aid MDAs in demonstrating more efficient, cost-effective and transparent service delivery. SCS was planned for activation in the Petroleum Corporation of Jamaica, but this was curtailed by unforeseen organizational and management changes at that entity.

The mapping of 10 key Human Resource (HR) processes was completed for the activation of the initial phase of the harmonization of HR and Financial processes. Upon the full harmonization, it is expected that targeted MDAs would demonstrate more efficient, cost-effective and transparent service delivery to clients and stakeholders.

In preparation for the roll-out of the Management Enterprise System (HCMES), a two-stage process was necessary. The first pertained to the issuing of a Request For Proposals (RFP) with only the HR functional requirements. Bids were submitted, evaluated and shortlisted. The evaluation report on this exercise was subsequently submitted to and approved by the IDB. This allowed the unit to proceed to the second stage of the procurement process, where the original RFP was revised to include the Payroll requirements, with the approval of the IDB. By the end of the financial year, the revised RFPs for the HCMES/Payroll solution were evaluated and the evaluation report completed.

The SHRMD was established in 2012 to provide strategic oversight and direction for human resource management in the public sector. It has been assigned responsibility for the development and promulgation of human resource policies and the establishment and monitoring of standards and best practices. In other words, the SHRMD programme is designed to increase the efficiency of HRM processes, ensure accuracy of payroll

and maximise the performance of human capital. Cabinet appointed the SHRM Oversight Committee, which is mandated to ensure all recommended actions are implemented in a timely and satisfactory manner. The aim is to assure stakeholder confidence that the human capital contained within the public service is performance-based, efficient and service-oriented. Although SHRM is currently accountable to the MoFP, the PSTM of Cabinet Office is required to ensure the Oversight Committee became functional. This was achieved during the 2015/2016 reporting period.

In compliance with IMF's Structural Benchmark for public sector transformation, updates of the E-Census application commenced. The E-Census application was developed and implemented to capture initially, and keep up to date, all the basic personnel information on every employee in the public sector. Upon its completion, the data would then be available for migration to the HCMES/Payroll System. A total of 110,899 or 97% of active GOJ employees was updated in the e-census application. This exercise was completed in 80% of GOJ entities. It is ultimately expected that MDAs will optimise on the use of this information to promote action towards becoming more adequately staffed with an appropriately skilled workforce. This will help to build momentum towards the public sector becoming more performance-based and efficient over the medium term.

Resource Management and Accountability

Recommendations for improvement in the Results Based Management Approach across Government, including the elaboration on Results Based Budgeting, were accepted, with a view to appropriating action as recommended. A Results Based Planning Framework was developed by PIOJ, and a Performance Auditing Framework was simultaneously advanced by the Auditor General's Department during the third quarter. A Draft Concept Paper and Cabinet Submission were presented for review by stakeholders MDAs. The purpose of this initiative is to ensure that MDAs demonstrate improved management of employee performance.

Administrative Efficiency

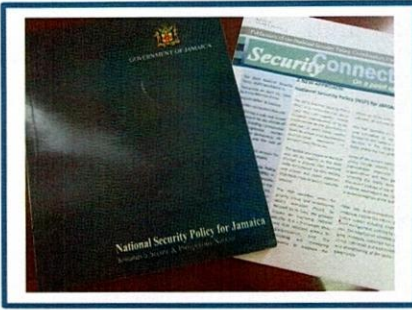
The objective that drives implementation of initiatives under this thematic area of PSTM is the need to reduce the cost and improve efficiency of Government Operations. Included in the targets set to be accomplished is the implementation of the SCS model in eight areas of back office operations and these are:

- Human Resource Management
- Financial Management and Accounts
- Asset Management
- Procurement
- Legal Services
- Information and Communication Technology
- Internal Audit
- Communications and Public Relations

Activities were down to a bare minimum during the reporting year insofar as budgetary allocations allowed. Despite this constraint, a Cabinet Submission for organisational structure and staffing for Space Rationalisation Management function was endorsed by the MoFP. This is aligned to the programme strategy of advocating that government property be utilized as the primary source of accommodation to house MDA's.

The intention to expand the SCS model to include legal services and internal audit was identified as a strategy for the effective roll-out of additional SCS functions in some identified public sector entities. As part of the plan to pursue institutional strengthening of the Attorney General's Chambers, the Canadian Government (through Justice Canada) provided resources to undertake the review of that entity and its work flow issues, for the incorporation of the proposed additional SCS functions.

Effective co-ordination of the National Security Policy



The National Security Policy Co-ordination portfolio in the Cabinet Office oversees the co-ordinating, monitoring and supporting of cross-government action on implementation of the National Security Policy for Jamaica (NSP). This is coupled with the responsibility for driving the transformation process outlined in the NSP, on behalf of the National Security Council (NSC), the highest decision-making body for national security.

The reviewed and updated National Security Policy for Jamaica 2013 embodies the Government's strategy for national security which is a framework and master policy for strengthening Jamaica's capability to anticipate, deter, defeat, mitigate and withstand threats to national security. It identified six key reforms to address top priority threats to national security and justice as follows:

- 1) Removing the profit from crime
- 2) Reforming the justice system
- 3) Policing by consent
- 4) Adoption of a coherent anti-gang strategy
- 5) Focus on at-risk individuals and communities
- 6) Strengthened systems of governance

The reviewed Policy is accessible on the websites of the Office of the Cabinet, Parliament and the Ministry of National Security.

<http://www.cabinet.gov.jm/National+Security+Policy>

Specific actions and responsibilities for the implementation of the NSP are assigned to various MDAs. The NSPCU is mandated to monitor how these actions are co-ordinated and implemented across government.

Generally, the NSPCU in Cabinet Office has the responsibility to:

- Assist Permanent Secretaries, CEOs, and managers in making key elements of the NSP operational
- Manage integration of the NSP across government
- Convene joint meetings to confirm responsibilities, actions and timelines as mandated by the NSP
- Monitor and evaluate progress in NSP implementation across government; provide updates on structures, policies, infrastructure, personnel and equipment
- Act as Secretariat to the National Security Council which is chaired by the Prime Minister and which has overall responsibility for the implementation of the National Security Policy
- Promote and support a programme of public information to improve understanding of national security issues and to communicate progress towards achievements of National Security Goals
- Spearhead timely review and update of the NSP

SUMMARY OF ACHIEVEMENTS:

Concentrated efforts were spent on **Tier 1 recommendations** contained in the NSP, as these were identified in the Policy as top priorities that require active response. **Tier 1 threats** revolve around:

Trans-national organized crime	Lottery scams
Trafficking in narcotics	Identity theft and fraud
Trafficking in weapons and ammunition	Gangs
Trafficking in money and people	Domestic organized crime
Money laundering	Corruption
Cybercrime	Weaknesses in the judicial system

NSPCU in 2014 focussed in greater measure on communication efforts and informing representatives of MDAs about the new Policy. Through the co-ordination of NSP actions over the reporting period, targeted MDAs considered key to the successful implementation of the NSP implemented some actions recommended by the policy. NSP actions were included in the corporate plans of 17 out of a targeted 22 (77%) MDAs. Continued co-ordination will allow updates to be provided on the NSP action points implemented.

Clusters and points-of-contact were established in thirteen out of the twenty-two targeted MDAs (59%) and actions as recommended in the NSP were co-ordinated on a consistent basis. The thirteen MDAs referred to are:

- Jamaica Constabulary Force (JCF)
- Major Organized Crime and Anti- Corruption Agency (MOCA)
- Firearm Licensing Authority (FLA)
- Financial Investigation Division (FID)
- Ministry of Justice (MoJ)
- Jamaica Defence Force (JDF)
- Jamaica Customs Agency
- Ministry of Local Government and Community Development
- Passport Immigration and Citizen Agency (PICA)
- Scientific Research Council (SRC)
- Ministry of National Security (MNS)
- Ministry of Industry, Investment and Commerce (MIIC)
- Ministry of Transport Works and Housing (Squatter Management Unit)

This action aims at realizing the outcome of ensuring that NSP recommended actions are effectively co-ordinated by targeted government entities.

The implementation of a public awareness programmes on the NSP commenced with the production of informational material that was distributed among stakeholders. These included four quarterly newsletters titled "Security Connect", which highlighted main achievements in the implementation of related aspects of the policy. Two (2) stakeholder seminars on National Security Preparedness were conducted to obtain much needed support to planned initiatives. The seminar titles were "***The Changing Nature of Border Security***" and "***Investment and the Economy***".

Printing and Distribution of the NSP

Copies of the NSP, both the printed form and electronic versions were immediately made available to Ministries, Departments and Agencies, after it was laid in Parliament by the Hon. Prime Minister on April 29, 2014. Approximately one hundred and thirty (130) copies of the Policy were printed and disseminated to stakeholders including Parliamentarians, Heads of Ministries, Departments and Agencies, Libraries, Resource team members and National Security Council Members. The Policy was uploaded to the websites of the Office of the Cabinet, Parliament and the Ministry of National Security.

NSPCU Newsletter

The NSPCU newsletter titled “*Security Connect*” is one of the communications tools used by the Unit to disseminate NSP information to MDAs and to the public at large. This information medium enabled the Unit to consistently inform and remind its readers and stakeholders of messages about the Policy, security issues and possible new and emerging threats. Four quarterly newsletters were produced for April 2014 to March 2015. A total of 1,014 printed copies were distributed, and electronic copies were emailed to stakeholders, media and general email lists of the Office of the Cabinet and the Ministry of National Security. Five hundred (500) calendars for 2015 were also printed and distributed to stakeholders during the year.

Directory of Security Related Services

The NSPCU’s security related services directory was developed with the objective of bringing into greater awareness the range of security services that are available in Jamaica through the public service. The resource directory is a one-stop-shop that empowers the reader with information to make informed decisions for their safety, well-being and by extension their community and country.

Four thousand and thirty-three (4,033) copies of the Resource Directory of Security Services were distributed during the year to MDAs, schools and the general public. The Resource Directory was also promoted to the “*Tablets in Schools*” Programme for possible inclusion in the content to be loaded on school tablets.

NSPCU Factsheet

A factsheet on the work of the NSPCU was developed and disseminated both in print and soft forms. The factsheet was updated to reflect the tabling of the NSP. It was shared with participants of the NSPCU Seminar and also placed on the NSPCU web page on the Office of the Cabinet website.

NSPCU Calendars

A total of 500 NSPCU calendars were distributed to stakeholders and civil society. The rationale behind the printing of the calendars was to provide a continuous visual reminder about the NSP among users of the policy. The calendar design featured the tagline “*Towards a Secure and Prosperous Nation*”. Included also were the strategic goals and key NSP recommendations.

NSP Seminar and Tour

One of the strategies applied in support of the mandate to enhance public awareness was the hosting of a seminar/workshop on topical issues that have an impact on national security. The 2013 National Security Policy states that “The security and safety of Jamaica is relevant to the success of the country’s economic reform programme goals for sustained economic growth; job creation; poverty and improved living standards.”

It also states that “Government spending on National Security is a primary investment and that peace and security are the preconditions for investment and economic growth.”

Given the government’s growth agenda and large investment in the Logistic hub, a two day event was planned around the theme, “***National Security for Jamaica, enabling and supporting investment for national development***”. The two day event featured a tour of the logistics related facilities on the first day and a seminar/workshop on the second, which included an international speaker on regional security and local experts in the field who are contributing to the development of the logistic centred economy.

The presentations focussed on:

1. Progress of the CARICOM UNSCR 1540 Implementation Programme with a special focus on Jamaica (Resolution 1540 established for the first time binding obligations on all member states under Chapter VII of the United Nations Charter to take and enforce effective measures against the proliferation of Weapons of Mass Destruction (WMD), their means of delivery and related materials);
2. The Changing Nature of Border Security;
3. National Security, Investment and the Economy; and
4. Preparing for the Global Market

Approximately twenty-five (25) persons participated in the tour and fifty-two (52) persons from MDAs and private sector attended the seminar. Participants were able to develop:

- A better appreciation of Jamaica’s goals for the global logistics hub
- Increased knowledge of the role agencies played in maintaining security
- Greater awareness of the importance their agency should play in maintaining security
- A better understanding of how a global logistics centred economy can transform Jamaica’s development

Video clips (2) from the 2014 seminar on National Security Preparedness uploaded on the website. Seminar titles were “***The Changing Nature of Border Security***” and “***Investment and the Economy***”.

CORPORATE AFFAIRS SUPPORT SERVICES AND INITIATIVES



Critical support to the effective execution of the articulated priorities given by the Cabinet Office, is rendered through internal Corporate Affairs arrangements. The Division conducts Corporate Planning and Performance Monitoring on a programme basis, in addition to its responsibilities for information technology, budgeting and library and management services.

These arrangements enable:

- 1) The provision of central services to Cabinet Office in the execution of core functions and
- 2) Application of industry standard ICTs to support the business processes of Cabinet Office
- 3) Supporting improved operational efficiencies within Cabinet Office through the prudent governance and careful management of resources
- 4) The completion of annual Business Plans and Operational Plans for the Cabinet Office as well as performance monitoring reports
- 5) Information and records management of the entire Cabinet Office, which provides oversight for the governance of documentation and reference material in accordance with established regulations and standards
- 6) Administrative and technical support provided to specially assigned projects by Cabinet

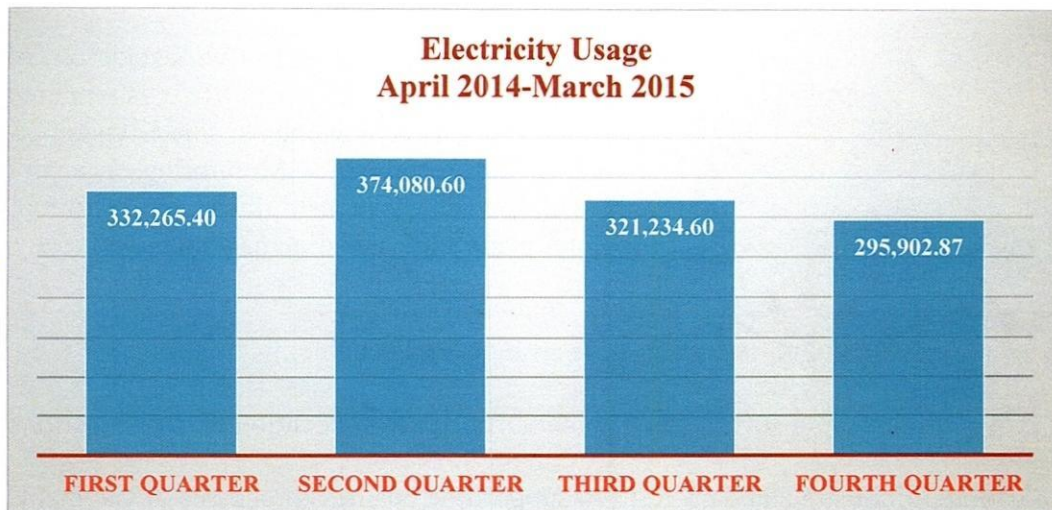
SUMMARY OF ACHIEVEMENTS:

The use of consumable resources was well monitored in an attempt at prudent fiscal management and cost containment. Records of electricity usage, water and fuel consumption were maintained and reports provided herein.

Electricity

The electricity statement has been compiled from usage by offices serviced by four meters as follows:

Meter #	April-June	July-September	October-December	January-March	Total by Meter
1	63,004.40	70,705.60	57,190.40	53,796.80	244,697.20
2	240,900.00	271,362.00	238,638.00	219,789.00	970,689.00
2	24,828.00	26,952.00	22,915.20	20,710.80	95,406.00
4	3,533.00	5,061.00	2,491.00	1,606.27	12,691.27
Total	332,265.40	374,080.60	321,234.60	295,902.87	1,323,483.47



The spike in usage during the second quarter could be attributed to increased use of cooling units during the summer season. The pattern indicates that the use of air conditioning is determined by seasonal temperature fluctuations.

Fuel

During the reporting period, fuel usage was in excess on one million litres. Fuel usage was less than that amount during the previous year. A comparison between 2013/2014 and 2014/2015 is illustrated in the table below:

Time Period	2013/2014	2014/2015	Percentage Change
First Quarter	234,255.57	297,385.15	
Second Quarter	240,392.14	329,549.22	
Third Quarter	232,266.05	272,617.07	
Fourth Quarter	260,769.00	244,343.72	
TOTAL	967,682.16	1,143,895.16	

In 2014/2015, the 176,213 litres increase in fuel consumption over the previous year could be attributed to

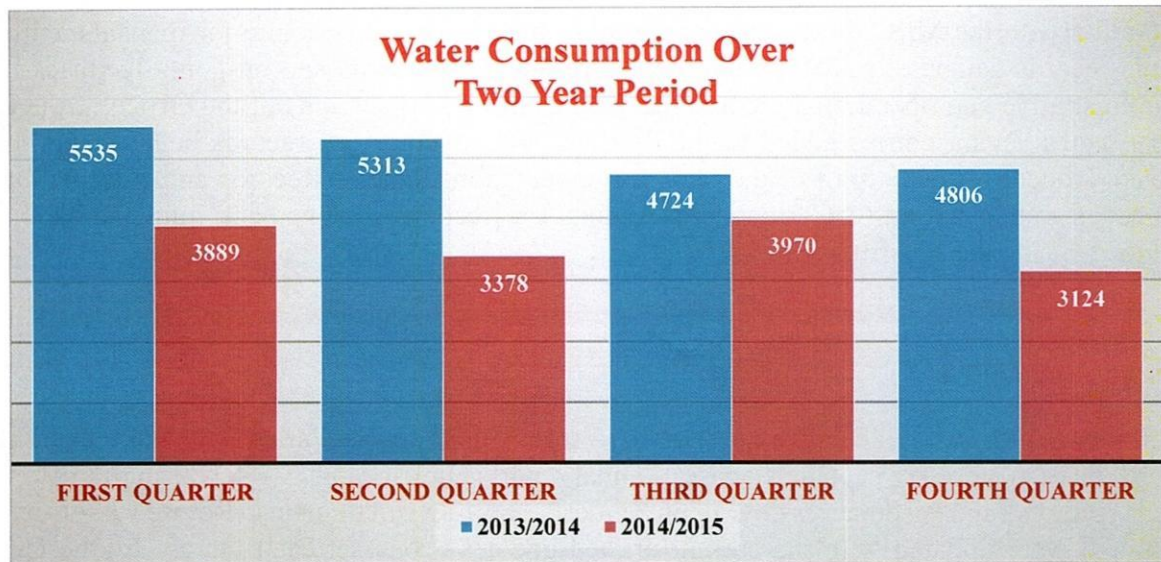
Water

The record of water usage during the reporting period is as follows:

- First Quarter: 3.889 M gallons
- Second Quarter: 3.378 M gallons
- Third Quarter: 3.970 M gallons
- Fourth Quarter: 3.124 M gallons

Total Consumed: 14.361 M gallons

During the previous year (2013/2014) the total amount of water consumed was 20,378 M gallons. The table below illustrates water consumption patterns over the two-year period:



Information and Communication Technology

The ICT functions of Cabinet Office continued to be managed under the shared corporate organizational arrangement. During the year the SharePoint and database Servers had to be rebuilt after being severely affected by a system crash in November 2013. The unit went through the painstaking process of successfully recovering e-mail lost in that crash. It became necessary during the year to replace multifunction printing devices and other aging hardware in most divisions to sustain high operational efficiencies. Other ICT activities included updating software, redesigning and deploying an Asset Management portal for both the Cabinet Office and the Office of the Prime Minister and redesigning and deploying the Library Information portal for the OoC among other actions. OoC was able to successfully negotiate the procurement of Microsoft Lync for instant messaging, voice and video communication for implementation in Fiscal Year 2015-16. These actions were initiated to lend critical support to maintaining high levels of efficiency and reliability of the internal information and communication operations of the Cabinet Office.

The planning activities received 100% support from management. The process witnessed the completion of the Strategic Business Plan for 2015 – 2018 along with the Operational Plan for the next implementation phase (2015/2016) as well as progress reports covering the entire year.

Library and Documentation

The responsibilities carried out by the Library and Documentation Unit included:

- Management of Cabinet Office records
- Provisional of lending and reference services to internal and external clients, in keeping with policy goals
- Implementation of the Access to Information Act within the Office of the Cabinet.

During the reporting year related activities were implemented accordingly:

Records Management and Database

Collaboration with the MIS Unit enabled the provision of an online structure for management of the Unit's electronic records database, providing data structure input for records and on-going feedback. Seventy-five (75) administrative and operational records received from various sections of the Office of the Cabinet were processed and relevant entries added to the database. An inventory of records held by the Unit was 65% completed. Added to this, a draft of the OoC Documentation Centre's Records and Information Policy was developed, as well as a draft OoC Procedures Manual for Records Management. Implementation of the latter commenced during the reporting year.

Collection Development

The Unit secured Ministry Papers for the year 2014 from the Houses of Parliament and relevant bibliographic data were added to Ministry papers database. Annual reports published in 2014 and submitted to Cabinet were acquired, recorded and made accessible upon request. The Laws of Jamaica (Revised Laws and Subsidiary Legislations) were updated with the current printed updates – one set each for use by the Cabinet and its Committees and the Office of the Cabinet staff. More current information was acquired through regular issues of Jamaica Gazette Supplements – Proclamations, Rules and Regulations and Bills and Acts. Bills and Acts received during the period were entered into the GAZACT database. Fifty-seven (57) local and international publications were acquired. Publications were accessioned, and bibliographic entries added to the CDS/ISIS database. Outdated materials were disposed of and entries removed from the existing database. Cabinet Minutes to year 1985 and Minutes of Economic Council 1972 – 1980 were dispatched to the Jamaica Archives.

Information Services

Collection was heavily utilized while serving the internal and external customers as the Unit:

- Assisted staff of the Office of the Cabinet and OPM with queries – on average 3 queries daily
- Assisted external clients with information requests – on average 2 queries weekly (separate from email requests)
- Facilitated loans of approximately 125 library documents and 75 files loans from in-house resource materials. The Unit provided access to external resources through local inter-library collaboration.
- Facilitated access to archival newspaper information through updated subscription to the *Gleaner Archives Online*

Information service was also managed through the Cabinet Office email. Over 800 email messages were received through the info@cabinet.gov.jm address. Approximately 38% of these were deployed to relevant organizations or persons and about 40% were addressed in-house.

Access to Information

Fourteen (14) requests were received from the public under the Access to Information Act during the 2014/15 financial year. The Office of the Cabinet also assisted with requests which were received from other Government entities.

Support to the Electricity Sector Enterprise Team (ESET)

The Division was required to offer secretariat support to the Electricity Sector Enterprise Team (ESET) during the year in keeping with the decision of Cabinet. Cabinet Established the six member Electricity Sector Enterprise Team (ESET) on June 2nd, 2014 and mandated it to lead and manage a procurement process for the development of additional base load generation capacity and related facilities in the short term, in order to significantly reduce the cost of electricity to consumers while ensuring diversification in the fuel supply mix. This activity is aligned to Jamaica's national strategies to diversify the energy supply and promote energy efficiency and conservation towards energy security and efficiency, as articulated in Vision 2030 Jamaica.

Four related proposals considered vital to the activation of the new generation initiatives were recommended to and approved by the Cabinet to accommodate the materialization of the energy efficiency plans. A total of XXX ESET meetings were held between June 2014 and March 2015. Four (4) electricity related projects were discussed for implementation beginning 2016.

PERMANENT SECRETARIES BOARD

The Permanent Secretaries Board is comprised of:

- The Cabinet Secretary (as Head of the Public Service)
- The Financial Secretary
- Permanent Secretaries
- The Solicitor General
- The Chief Personnel Officer and
- The Director General, Planning Institute of Jamaica.

The work of the Board is supported by Committees, namely;

- The Policy Committee
- The Human Resource Management Committee
- The Financial Management Committee
- The Ethics Committee
- An *ad-hoc* Corporate Services Enhancement Programme (CSEP).

The Board serves as a means of disseminating the decisions of the Cabinet on a timely basis and to pursue a coordinated approach to policy formulation and implementation. It provides a forum for the sharing of best practices for the public service. In pursuit of its effecting its mandate, the members are required to consider and submit comments/views on matters of policy, make recommendations for amendments to, or the enactment of legislation, as well as procedures aimed at improving the operations of public entities.

SUMMARY OF ACHIEVEMENTS:

Technical support to the Board was enhanced and the engagement of the Board on a range of issues increased during the reporting year. The Permanent Secretaries Board continued to serve as a community of practice through which its members were able to network for sharing of best practices. New members were oriented and it became evident that high-quality leadership provided to the public sector was enhanced.

In 2014/2015 a total of forty-seven (47) PS Board Meetings were convened, plus a two-day Board Retreat.

The Board and its Committees addressed key agenda items including:

- Compensation Review and Retention Strategies
- Public Procurement Bill
- Virement Policy
- Review of Jamaica's Membership in International Organizations
- Designation of Accounting Officer
- Review of Organizational Structure - Office of the Permanent Secretary
- Public Sector Transformation and Modernization
- Shared Corporate Services
- Procedures under the Protected Disclosures Act
- Post-Employment Restrictions for Public Officials
- Review of Fees for Requests under the Access to Information Act

Deliberations that took place at the two-day Board Retreat covered the following matters of public sector interest:

- The Special Leadership Role of the Permanent Secretary
- The Organizational Structure of the Office of Permanent Secretary
- Whole-of-Government Business Plan and
- Identifying and Developing Public Private Partnership Opportunities.

Representatives from the Development Bank of Jamaica, The Jamaica Stock Exchange, The Ministry of Finance and Planning, The Cabinet Office, MIND as well as the Jamaica Bar Association were engaged on various matters during the Retreat.

The Ethics Committee embarked on the drafting of a Code of Ethics for the public sector. The Code will, among other things, treat with the matter of post-employment restrictions on public sector employees. In September 2014 Cabinet noted the need for post-contractual restrictive covenants or non-compete type provisions with regard to key public officials who, having left the employ of the public service, immediately proceed to provide services in areas they previously regulated or areas in which they were privy to key information resulting in a conflict of interest. A report was submitted to Cabinet by the Ethics Committee on the matter.

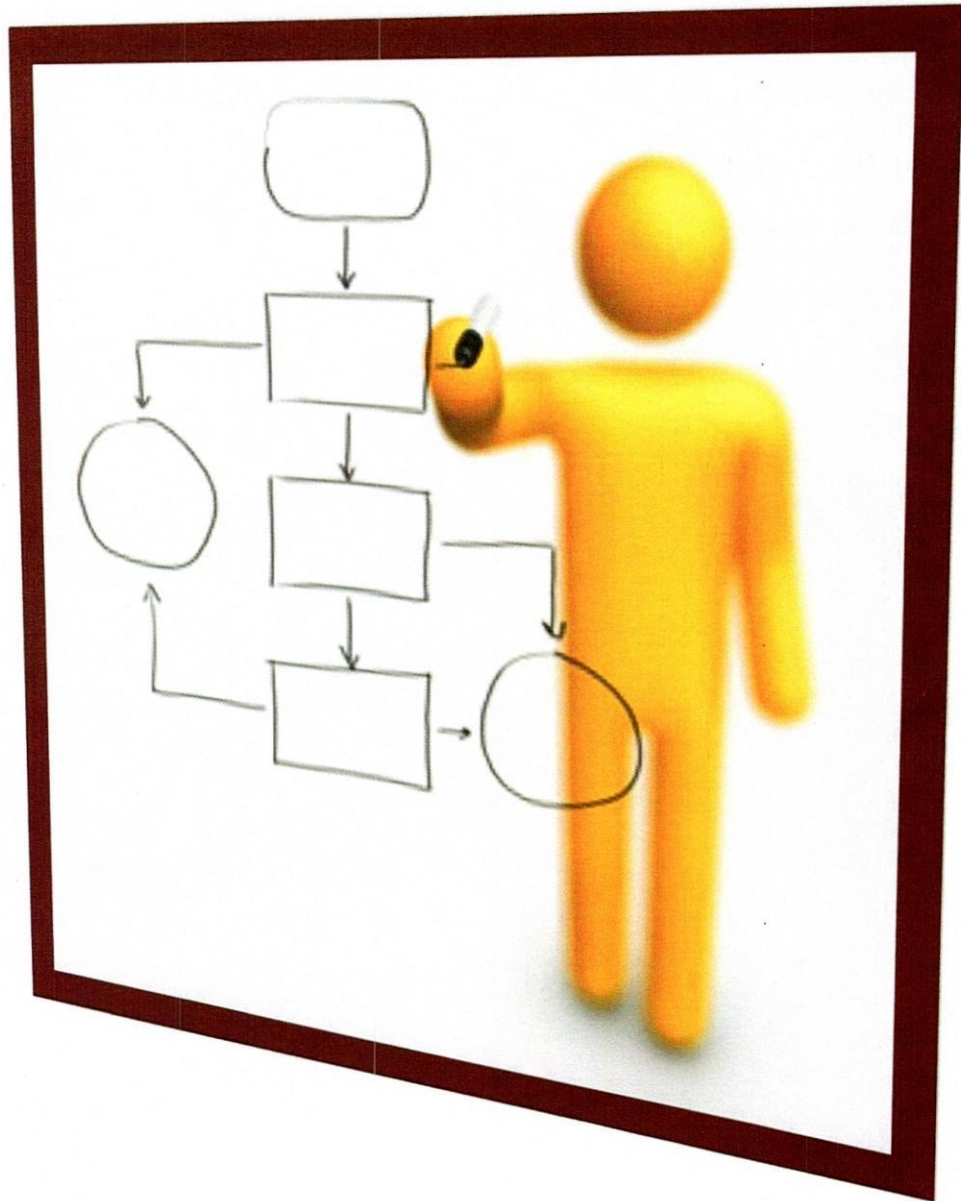
A number of matters were referred to the Board for consideration and review during 2014/2015 and comments were provided on the following:

- The Jamaica Survey of Living Conditions
- The Public Procurement Bill
- Procedures for Official Overseas Travel by Public Officials
- Establishment of a Shared Service Office to drive the implementation of shared corporate services

- The Kitch Consulting Report on Compensation Review and Retention Strategies in Jamaica
- Procedures for Virement/Virement Policy.

In September 2014 the Ministry of Health updated the Board on Jamaica's Response to the outbreak of the chikungunya virus (ChikV) across the island. Arising from the discussion, a recommendation was made for special consideration to be given to persons incapacitated by symptoms of the virus in relation to sick leave. This was supported by the Finance Ministry. A Circular issued by that Ministry provided guidance on how absences from work due to the epidemic were to be dealt with.

GOING FORWARD INTO 2015 / 2016



MAJOR PLANS FOR 2015/2016



The plans going forward for Cabinet Office will remain aligned to the medium term priorities established and approved by Cabinet for the next planning phase and they are:

Government Medium Term Priorities

- 1) Whole-of-Government Performance Management, Programme Implementation and Policy Management Support to Cabinet and its Committees
- 2) Public Sector Transformation and Modernisation
- 3) Co-ordination and Monitoring the Implementation of the National Security Policy

The following is a summary of the major plans expected to be implemented in 2015/2016:

Whole-of-Government Performance Management, Programme Implementation and Policy Management Support to Cabinet and its Committees

- Continued provision of technical support to the Cabinet and its Sub Committees, together with the preparation of weekly/monthly/quarterly Cabinet Committee and Sub Committee briefs and reports for Cabinet
- Sustained monitoring of targeted MDAs to ensure the Monitoring and Evaluation Framework's utilization by those entities and preparation of instruments for their evaluation. Seventeen (17) Ministries and eighteen (18) selected Departments and Agencies will be identified in the new financial year for the application of the M&E Framework
- The development of a Monitoring and Evaluation manual and technical guidelines for introduction to Ministries
- Organizing a Results Based Management training course for public sector to build related capacities
- Corporate/Strategic Planning workshops to be held to build monitoring and evaluation capacity across government
- Launching of a planning, monitoring and evaluation community of practice that could be accessed through the Cabinet Office website, to share best practices across government towards building M&E capacity
- The development of a whole-of-government business plan and performance reports for the new planning cycle

Public Sector Transformation and Modernisation

Business Facilitation and Customer Service

- Expanded deployment of an electronic customer service monitoring system in the endeavor to enhance the quality of customer service provided through the public sector
- Modernisation of MIIC as a means of supporting government's mandate to promote economic growth and well-being
- Implementation and operationalization of the AMANDA system in the GEI to expedite the automation of electricity inspection processes
- Automation of business registration and inspection process at the Montego Bay Import/Export Inspection Services to facilitate ease of doing business

Integrated ICTs

- Institutional strengthening of e-gov Jamaica and implementation of government e-portal to improve the integration and harmonization of government information infrastructure and systems to enhance service delivery

Public Sector Human Resource Management and Development

- Roll-out of HCMES/Payroll system in selected government entities to promote government's capacity for efficient human resource management
- The continued activation of the HRSCS operating model in 5 current MDAs plus its commencement in an additional 8 public sector entities, to strengthen GoJ's capacity for effective HR management across the public sector
- Training of SHRMD staff in policy formulation, implementation and co-ordination to develop capacity for strategic human resource management

Resource Management and Accountability

- Training of Auditors from Auditor General's Department in IT Audit programmes, Performance Audits and Procurement, to improve capacity in fiscal management that will support increased economic stability and growth
- Procurement of technical assistance to strengthen corporate governance for public bodies in matters pertinent to the code of conduct, board competency profiles, board performance evaluation, code of audit practice, and nomination and selection of board members

Administrative Efficiency

Public sector costs will continue to be more carefully managed through:

- Space rationalization plans for the public sector
- The introduction of the Shared Corporate Services model for legal services (within the Attorney General's Department), asset management, communications and public relations and internal audit
- Establishing procedures for effecting mergers, outsourcings and privatization of government services and functions contracted out and/or merged

Co-ordination and Monitoring the Implementation of the National Security Policy

- Co-ordination and monitoring of specific MDA actions that have been recommended in the National Security Policy
- Development of information sharing techniques with Points of Contact in relevant MDAs to streamline requisite actions
- Production and distribution of informational products to create awareness of the National Security Policy and its initiatives
- Workshops to be conducted with stakeholders on topical issues relating to national security
- Transforming of the Directory of Security Services into a SmartPhone Application

Corporate OoC Support Services:

- Promoting a culture of reduced consumption by staff of identified resources and consumables to practice better stewardship of public resources
- Administrative and secretariat support to the Electricity Sector Enterprise Team (ESET), which has been created to manage the procurement process for the development of new electricity generation capacity, in consultation with the OUR, the JPSCo and the Minister of Science, Technology, Energy and Mining



A LOOK
at the
BUDGET

2014/2015

Estimates of Recurrent Expenditure 2014-2015

Head 1600 – Office of the Cabinet

(\$'000)

Programme Activities for 2014/2015:

The Approved Estimates of \$359,963 M for recurrent expenditure was allocated to the Cabinet Office for the 2014/2015 financial year. This reflects an aggregated **decrease** of \$44,845M when compared to the 2013/2014 Revised Estimates of \$404,808M. This is simplified thus:

Head 1600 – Office of the Cabinet

Revised Estimates 2013/2014	404,808
Approved Estimates 2014/2015	<u>359,963</u>
Variance	<u>44,845</u>

Allocations for recurrent expenditure were made accordingly to the following programmes:

1. 0001 Direction and Management: **(\$29,874M)**
2. 0428 Conferences and Meetings: **(\$3,362M)**
3. 0454 Corporate Affairs: **(\$81,783M)**
4. 0487 National Security Policy Coordination: **(\$14,097M)**
5. 0493 Cabinet Support and Policy: **(\$82,051M)**
6. 0494 Public Sector Modernization: **(\$95,102M)**
7. 0549 Public Sector Transformation: **(\$53,694M)**

Actual Expenditure Against Approved Estimates -Head 1600 (M\$)

Approved Vote	359,963
Warrant Allocated 2014/15	351,393
Expenditure	<u>351,169</u>
Balance on Warrant	<u>224</u>

#####

Actual Expenditure Against Approved Estimates by Programme (MS)

Activity 0001: Direction and Management

Approved Vote	29,874
Warrant Allocated 2014/15	24,452
Expenditure	<u>23,801</u>
Balance on Warrant	<u>652</u>

This activity funds the cost of executive direction, leadership and general management provided by the Office of the Cabinet Secretary.

#####

Activity 0428: Conferences and Meetings – 2014/2015

Approved Vote	3,362
Warrant Allocated	3,519
Expenditure	<u>3,428</u>
Balance on Warrant	<u>91</u>

Provision under this activity is required to meet the cost of retreats, conferences and the meetings of the Cabinet

#####

Activity 0454: Corporate Affairs Division

Approved Vote	81,783
Warrant Allocated	95,852
Expenditure	<u>98,092</u>
Balance on Warrant	<u>-2,240</u>

This activity facilitates the provision of corporate services to the staff of the Cabinet Office, in support of the effective delivery of the Ministry's strategic objectives. The Division conducts Corporate Planning and Performance Monitoring for the staff, in addition to its responsibilities for information technology, budgeting and library services.

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Activity 0493: Cabinet Support & Policy Division

Approved Vote	82,051
Warrant Allocated	79,501
Expenditure	<u>79,085</u>
Balance on Warrant	<u>416</u>

This activity accounts for monitoring the implementation of Cabinet Decisions, developing the framework for managing policy formulation in the public sector among responsibilities. The activity also encompasses the responsibilities of the Performance Management and Evaluation Unit (PMEU) which collaborates with the Ministry of Finance and the Public Service in strategic ways to drive and monitor performance across government.

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Activity 0494: Public Sector Modernisation Division

Approved Vote	95,102
Warrant Allocated	90,415
Expenditure	<u>89,719</u>
Balance on Warrant	<u>696</u>

The role of this Unit is to provide the agenda for modernising all government ministries, departments and agencies of the Government of Jamaica. This is to improve the quality, coherence and responsiveness of public services, and to promote a strong and professionally managed public sector capable of enabling and facilitating the achievement of the major national goals.

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Activity 0549: Public Sector Transformation Unit

Approved Vote	53,694
Warrant Allocated	45,317
Expenditure	<u>44,893</u>
Balance on Warrant	<u>424</u>

The Public Sector Transformation Unit (PSTU) was established to facilitate the implementation of the Public Sector Master Rationalization Plan for all public sector entities.

#####

Activity 0487: National Security Policy Coordination Unit

Approved Vote	14,097
Warrant Allocated	12,337
Expenditure	<u>12,141</u>
Balance on Warrant	<u>196</u>

The mission of this unit is to conduct day-to-day coordination, target setting and monitoring towards the implementation of the National Security Policy and to communicate to all Jamaicans that security is everybody's business. This activity funds the cost of administration and other operating expenses.

Estimates of Capital Expenditure 2014-2015

Activity 9263: Public Sector Modernisation Programme 11

Approved Vote	193,136
Warrant Allocated	160,248
Expenditure	<u>185,123</u>
Balance on Warrant	<u>-24,875</u>

The objectives of PSMP 11 are:

- To enable Government Ministries, Departments and Agencies to develop and deliver high quality integrated public service programmes which meet the needs of customers
- To strengthen Results Based Management in Government
- To align Human Resource Management Strategies with strategic direction of the Modernization Programme
- To build a customer service structure that facilitates continuous improvement in the delivery of services accountability to the public
- To effectively implement the Performance Management and Appraisal System (PMAS) in all Ministries and Departments
- To improve Governance and Accountability in the Public Sector
- To improve the efficiency of the Jamaican Public Sector by strengthening government capacity

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ANNUAL REPORT

2014 - 2015

MINISTER & SENIOR EXECUTIVES

<i>Most Honourable Mrs. Portia Simpson-Miller</i>	<i>Prime Minister</i>
<i>Ambassador Douglas Saunders</i>	<i>Cabinet Secretary</i>
<i>Mrs. Veniece Pottinger-Scott</i>	<i>Director General – Public Sector Transformation & Modernisation</i>
<i>Mrs. Jean Fairclough</i>	<i>Chief Technical Director – Cabinet Support & Policy</i>
<i>Mrs. Marjorie Johnson</i>	<i>Chief Technical Director – Public Sector Modernisation</i>
<i>Mrs. Jacinth Byles</i>	<i>Executive Director – National Security Policy Co-ordination</i>
<i>Mrs. Sandra Wright</i>	<i>Senior Director – Corporate Affairs</i>

ABBREVIATIONS

AMANDA	.....	Application Management and Data Automation
ASYCUDA	.....	Automated System for Customs Data
BPR	.....	Business Process Re-engineering
CMG	.....	Consultative Monitoring Group
CSEP	.....	Corporate Services Enhancement Programme
COP	.....	Community of Practice
EA	.....	Executive Agency
EHRMS	.....	Enterprise Human Resource Management System
ERA	.....	Environmental Regulatory Authority
FY	.....	Financial Year
GEI	.....	Government Electrical Inspectorate
GOJ	.....	Government of Jamaica
HCMES	.....	Human Capital Management Enterprise System
HRD&M	.....	Human Resource Development and Management
ICT	.....	Information and Communication Technology
IDB	.....	Inter-American Development Bank
IMF	.....	International Monetary Fund
KIEIC	.....	Kingston Import/Export Inspection Centre
LA	.....	Local Authority
LARC	.....	Land Acquisition Review Committee
M&E	.....	Monitoring and Evaluation
MDAs	.....	Ministries, Departments and Agencies
MIIC	.....	Ministry of Industry, Investment and Commerce
MIND	.....	Management Institute for National Development
MNS	.....	Ministry of National Security
MOE	.....	Ministry of Education
MoFP	.....	Ministry of Finance and Planning
MOH	.....	Ministry of Health
MSTEM	.....	Ministry of Science, Technology, Energy and Mining
MTAP	.....	Medium Term Action Plan
MTEF	.....	Medium Term Expenditure Framework
MWLECC	.....	Ministry of Water, Land, Environment and Climate Change
NSP	.....	National Security Policy
NSPCU	.....	National Security Policy Co-ordination Unit
OoC	.....	Office of the Cabinet
OPM	.....	<i>Office of the Prime Minister</i>
PAN	.....	Policy Analysts Network
PCJ	.....	Petroleum Corporation of Jamaica
PMAS	.....	Performance Management and Appraisal System

PMES	.....	Performance Monitoring and Evaluation System
PSEP	.....	Public Sector Efficiency Programme
PSMRP	.....	Public Sector Master Rationalization Plan
PSTC	.....	Public Sector Transformation Committee
PSTM	.....	Public Sector Transformation and Modernisation
RFP	.....	Request for Proposals
SCS	.....	Shared Corporate Services
SDI	.....	Service Delivery Improvement
SHRM	.....	Strategic Human Resource Management
TOR	.....	Terms of Reference
WoG	.....	Whole of Government