



GOVERNMENT OF JAMAICA

Increasing local Production Enabling Growth

MINISTRY OF INDUSTRY, COMMERCE, AGRICULTURE
& FISHERIES
DRAFT QUARTERLY PERFORMANCE REVIEW REPORT
(APRIL – JUNE 2017)

July 21, 2017

Foreword

In this report, the Ministry of Industry, Commerce, Agriculture & Fisheries presents its First Quarter Performance Report for the period April to June 2017, against the planned deliverables as reflected in the Ministry's Budget Speech, 2017/2018 Operational Plan and Strategic Business Plan 2017 - 2021. This Report has been compiled in accordance with the requirements of *Part IV Section 75 of the Financial Administration and Audit Act: The Financial Management Regulations, 2011* to display and promote transparency and accountability to agricultural, fisheries, industry and commerce stakeholders and the general populace. This reported information will also be utilised to respond to the Ministry's commitments in the achievement of the Economic Growth Agenda "5 in 4" Plan, GOJ Strategic Priority – *Inclusive Growth and Job Creation*; and Jamaica's Vision 2030 Outcomes 8, 9, 11, 12, 13, 14, 15 – *Internationally Competitive Sustainable Industries in the Agricultural, fisheries, Manufacturing and Service Sectors within an Enabling Business Environment*. This report and other forthcoming quarterly reports will form the basis of the of Ministry's Annual Report, to be compiled at the end of the current financial year.

Ministry's Strategic Priorities Framework

VISION 2030 – National Development Plan

National Goal #3 and # 4: Jamaica's Economy is Prosperous & Jamaica has a Healthy Environment

National Outcome # 8, 9, 11, 12, 13, 14, 15: Enabling Business Environment, Internationally Competitive Industry

Structures: Agriculture, Manufacturing and Service

Vision

Jamaica has innovative, sustainable and internationally competitive industries in agriculture, fisheries, manufacturing, and service sectors by 2030

Mission

To create an enabling environment which grows and sustains industries in agriculture, fisheries, manufacturing and service sectors; advance standards; and ensure food & nutrition security, food safety and consumer protection

Strategic Priorities

Improve competitiveness and diversify local production along the value chain

Strengthen national quality infrastructure, food safety and food & nutrition security

Support sustainable rural and urban development

Create an enabling environment to support the growth of industries in agriculture, fisheries, manufacturing and service sectors

Ensure consumer protection

Strategic Objectives (SO)

1. To maximize the output of diversified agriculture and fisheries resources and the value-added production in agriculture and fisheries
2. To maximize the percentage of Jamaican farmers, fishers and fisher folks, agricultural producers, micro, small, and medium enterprises (MSMEs), local businesses and other industry stakeholders who have access to adequate infrastructure and support services.
3. To maximize the protection of agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, fisheries resources, Jamaican brand, consumers and local businesses with supporting policy, legal and planning frameworks
4. Maximize the percentage of Jamaican farmers, fishers and fisher folks, producers and businesses that have access to appropriate technology through strengthened research, development & innovation.
5. Maximize the number of Jamaican products that have access to an effective/efficient marketing framework (policies, structures, services, linkages, and supply and value chains, advantageous regional and international trade)
6. Maximize the percentage of Jamaican products that meets international standards.
7. Ensure the development and implementation of action plans for key industries in agriculture, fisheries, manufacturing, and services sectors.
8. Maximize the percentage of youth, women and MSMEs in agriculture, fisheries, manufacturing and services sectors who have sufficient training and certification; and access to finance and other resources to work in/own and operate business/farm enterprises.
9. To minimize the percentage of reported theft from agriculture and agricultural-related issues
10. To maximize the number of agricultural producers and fishers applying best practices that support sustainable development and enhance the adaptive capacity of the agricultural sector.
11. Maximize the capacity of the Ministry to facilitate the on-going development of the agricultural, fisheries, manufacturing and services sectors

Outcomes

Increased contribution of local industries, agriculture, fisheries and micro, small, and medium enterprises (MSMEs) to GDP

High standard of quality to all consumers of Jamaican products and services

Reduced improper usage of agricultural lands in Jamaica

Increased responsiveness to threats and opportunities such as the impacts of climate change, pest and disease outbreaks and global developments

Enhanced national quality infrastructure, food security, food safety, health and nutrition.

Reduction of Praedial larceny, theft from agriculture and other agricultural-related issues

An efficient and effective regulatory system to ensure the sustainable use of our resources.

Flexible, responsive and robust systems to meet the demands of a dynamic local, regional and trading system.

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1. Executive Summary

1.1 Overview

1.2 Financial Resources - 1st Quarter Expenditure Report

The Ministry's planned budget for the period October – December 2016 was **J\$2,153,572,250** and the actual expenditure was **J\$2,116,825,636**. With the exception of capital A actual expenditure, records shows that less was expended than planned. This shortfall was mainly due to the untimeliness of the Ministry of Finance & Planning releases. As such, some bills will be carried over to the 2nd quarter. In addition, there are missing accounting data for four¹ departments/entities under Appropriations in Aid. For Capital A, the extra J\$150,000,000 expended was due to additional funding needed to cover bills bought forward from financial year 2014/2015.

Item	2016/17 Revised Budget (\$'000)	2017/18 Approved Budget (\$'000)	% Change
Recurrent	6,195,762	6,120,924	-1.2%
Capital A	2,677,269	1,491,948	-44.3%
Capital B	697,981	375,418	-46.2
Sub-Total	9,571,012	7,988,290	-16.5%
Appropriations in Aid	522,799	492,712	
Total Funding (Net AIA)	9,049,000	7,495,578	

The Financial Management Directorate for the April – June 2015 quarter are in the process of implementing system changes based on the the Ministry of Finance & Planning's (MOFP's) mandate including Central Treasury Management System (CTMS) processing changes and the Withholding Tax Certificate (WTC) System. In addition, the Directorate has participated in the revision of the FAA Act Consultancy.

Item	Planned Budget April – June 2017 (J\$)	Actual Expenditure April – June 2015 (J\$)	% spent
Recurrent			
Capital A			
Capital B			
Appropriations in Aid			
Total Funding			

The Directorate will be implementing a Central Payroll Processing System; closing All CTMS Impress Bank account in accordance to MOFP's instructions; and implementing a budgeting software and payroll software to interface with MOFP. In addition, the Directorate is enhancing its mentoring programme, inhouse training and continous job rotation to increase

¹ Under Appropriations in Aid – The Ministry has no June data for National Irrigation Commission, Agricultural Services (Rural Agricultural Development Authority), Technical Services (Banana Board), and Crop/livestock (Jamaica Dairy Development Board)

the capacity of the well-qualified staff to respond to the system 'glitches' and server downtime occurring through the on-going changes in systems and processes as well as staff shanges due to recent resignations and transfers.

1.3 Cooperate Services

1.3.1 Human Resource Management & Development

The Ministry's Human Resources Management and Development (HRM&D) mission is to develop a professional and knowledgeable workforce that enhances individual and organizational effectiveness in support of a corporate culture that recognizes the efforts of employees' and fosters the inculcation of positive values and sound attitudes. For the October – December 2015 period the targeted 70% of critical vacancies were filled within 2-4 months. As at December 2015, they have been twenty-five (25) new employees; forty-eight (48) officers assigned in acting positions; five (5) officers promoted/appointed; fourteen (14) officers confirmed in their post; fourteen(14) Contracts issued and fifteen (15) POC approvals given for continued operation of posts. In addition, the ministry continues to facilitate professional development of staff through access to local and overseas training. These include nine (9) members of staff trained locally to enhance their competencies and skill set; ten (10) members of staff sent on overseas training/workshops to improve their knowledge and competencies ; five(5) members of staff proceeded on study leave locally and overseas; and twenty-four (24) officers formally oriented. Moreover, in our continued bid to promote youth involvement in the agricultural sector, the Ministry held a Career Expo with over 25 exhibitors with 200 students in attendance.

Moreover, the targeted fifty per cent (50%) increase in usage of *The Essential Electronic Agricultural Library (TEEAL)* containing over 2 million pages of peer reviewed agricultural journal article was achieved this quarter ensuring greater access of Agricultural Information through the Ministry's Library. In addition, 80% of request received under the Access to Information submitted was responded to within the thirty (30) days stipulated period.

1.3.2 Communication & Public Relations

During the period under review, the Communication and PR programme continued to pursue its targets, some highlights include **Eat Jamaican Month**, a collaboration with the Jamaica Agricultural Society (JAS) promoting Jamaican food and agricultural products in the month of November; and the **Farmers Calendar 2016**, the major publication for the Quarter, the Annual Farmers' Calendar was written, designed and printed and provided for distribution on December 31, 2015. In addition, the Programme continues to coordinate the **Agrobuzz** radio programme on RJR every Wednesday at 9:45 a.m.

The Programme continues to be unable to provide video graphic services and video news clips. This shortfall has resulted from the loss of the Videographer/Editor in July. Efforts are currently underway to recruit someone to fill the vacant position. In addition, the programme is also unable to provide support for specific priority projects due to budget constraint. However, a closer collaboration with the programme manager of the key priority programmes will assist in mitigating these challenges as well as an approval of supplemental funding.

1.3.3 Facilities & Property Management

1.4 Planning and Policy

Praedial Larceny Prevention Coordination Programme

The Ministry of Agriculture and Fisheries acknowledges that Praedial Larceny cannot be addressed in silo or by a single entity but can be combatted by various agencies and private stakeholders. However, due to its deleterious effect on the agricultural sector and the livelihood of farmers; the Ministry through this programme will establish a Praedial Larceny Prevention Unit to act as coordinator to provide a framework for multi-sectoral partnerships in the prevention of praedial larceny.

Goal

The goal of the programme is to create an enabling environment which will result in the reduction of the incidence of praedial larceny and other farm theft to ensure rural livelihoods, food security and safety.

Actual Performance against Planned Quarter Targets:

The Ministry was able to fulfill one out of two of the planned targets. 80% of the unfulfilled target- establishment of the legislative review committee - was met. However, given the time schedule of selected members, it was decided to reschedule the targets by a quarter. The Ministry will then be on target for this Programme.

SO	Performance Indicator	TARGET FOR QUARTER	QUARTER PERFORMANCE	Risk Mitigation Strategies/proposed strategies
7&5	Legislations and Praedial Larceny Act is revised and submitted to Cabinet	Legislative Review Committee established	Members of Committee identified	Targets set will be shifted by a quarter. As such, this target will be achieved by the end of the 2 nd quarter.
7&5	% of select animals identified and tagged within agreed time frame	<i>(see Section 2.3 Food Safety Infrastructure and Systems)</i>		
7&5	% of Jamaican agricultural areas mapped using GIS technology			
7&5	# of farm watches established and operational % increase of convictions of theft of agricultural produce			

2. Priority Programmes and Projects

Given the Ministry's and GOJ's strategic priorities, the Economic Growth Agenda "5 in 4" Plan, the National Vision 2030 MTF 2015 -2018 and the current state of the agricultural, fisheries, manufacturing and service sectors, ten (10) priority programmes and six (6) projects are being implemented in FY2016/2017 with planned targets and outputs outlined in the Vision 2030 MTF 2015-2018, Ministry's 2016/2017 Operational Plan and Strategic Business Plan 2016 – 2019. They are:

Priority Programmes

1. Policy & Legislative Development Programme
2. Agricultural Economic Zones/ Agro-Parks Programme
3. Production & Productivity Programme
4. National Quality Infrastructure & Systems Programme
5. Micro, Small and Medium Enterprise (MSME) & Entrepreneurship programme
6. Research, Development & Innovation Programme
7. Business & Trade Facilitation Programme
8. Fisheries Development Programme
9. Import Substitution Programme
10. Institutional Strengthening Programme

Priority Projects

11. Agricultural Competitiveness Programme
12. Promoting Community Based Climate Resilience in the Fisheries Sector Project
13. GOJ/Adaptation Fund – Enhancing the Resilience of the Agricultural Sector and Coastal Areas to Protect Livelihoods and Improve Food Security
14. Jamaica Banana Accompanying Measures
15. Sugar Transformation Programme

2.1 Policy & Legislative Development Programme

The policy development programme of the Ministry is an on-going process which seeks to formulate and review agricultural sectoral policies in accordance with the objectives and goals of the Vision 2030. The policies support the Ministry's strategic priorities to facilitate an enabling environment for the development of the agricultural sector. This Programme is primarily implemented through the Ministry's Policy, Planning and Development Directorate.

Goal

To provide an enabling planning and policy framework to ensure food security as well as protect agricultural land and fisheries resources.

Actual Performance against Planned Quarter Targets:

The Ministry was able to fulfil three out of four of its target under this Programme for the October to December 2015 quarter. Although, this Programme is implemented primarily by the Ministry, the Policies and Action Plans are developed through a multi-sectoral approach and thus meeting targets are sometimes dependent on stakeholders outside of the Ministry's purview.

SO	Performance Indicator	Target for Quarter Oct – Dec 2016	Quarter Performance	Follow-up
1	Cabinet submission of Animal Health and Welfare Policy (AHWP) within agreed time frame			
1	Cabinet Approval of Strategic Action Plan for select policies – Plant Health (PH) and Food and Nutrition Security within agreed timeframe			
1	Cabinet submission of Seed Policy and Concept Paper for Livestock Policy prepared in agreed timeframe			
8	Cabinet submission of Agricultural land Utilization Policy			

SO	Performance Indicator	Target for Quarter Oct – Dec 2016	Quarter Performance	Follow-up
	(ALUP) within agreed timeframe			
1	Cabinet submission of the National Fisheries Policy (NFP) within agreed timeframe			

2.2 Agricultural Economic Zones/ Agro-Parks Programme

The intention of this programme is to facilitate the expansion of the productive capacity of the agricultural sector by building out infrastructure to support investments in the production of selected crops directed towards import substitution and replacement as well as the provision of raw material for agro-processing and non-traditional exports. An Agro Park is an area of intensive agricultural production which seeks to integrate all facets of the agricultural value chain from pre-production to production, post harvesting and marketing. The Agro Park sites were selected based on the need to fully utilize existing infrastructure and meet some basic criteria such as contiguous acreage of under-utilized lands and infrastructure and conformity to the changing nature of agriculture/agribusiness development and requirements of the funding sources. All these activities are being executed by AIC within the framework of a tripartite partnership involving the Government, the farmers/investors and marketing entities.

Based on this framework, nine sites were established and becoming operational with on-going infrastructural works funded by the European Union and Inter-American Development Bank through the Sugar Transformation Programme and Agricultural Competiveness Programme respectively. These are as follows: (1) Plantain Garden River (PGR) and (2) Yallahs, St. Thomas; (3) Amity Hall and (4) Hill Run, St. Catherine; (5) Ebony Park and (6) Spring Plain, Clarendon; (7) New Forest/Duff House, St. Elizabeth/Manchester; (8) Meylersfield, Westmoreland and (9) Sweet River Abattoir, Westmoreland.

The Ministry will be seeking to expand this Programme by establishing at least an additional five (5) Agro-Parks by the end of FY2015/2017. Moreover, a Global Gap certification programme will be developed and implemented within all Agro-parks to ensure international marketability as well as food safety and traceability of all crops produce in Agro-Parks. It is hope that Agro-Parks will be reflective of Good Agricultural Practices including climate-smart strategies.

Goal

To reduce the food import bill and increase exports, save foreign exchange as well as increase foreign exchange revenue.

Actual Performance against Planned Quarter Targets:

SO	Performance Indicator	Target for Quarter October – December 2015	Quarter Performance	Achievement to Date (on/off target)	Mitigation Strategies/ Proposed Schedule change
1	# of acreage of land irrigated and under production and km of road/ drain infrastructure installed in Ebony Park, Clarendon	Ebony Park - 35 acres under production 475 acres of land irrigated	- 30.79 ha (76.06 acres) of new production - 94.2 ha (232.73 acres) currently in production - 247 ha (610.53 acres) of production cumulatively.	Off Target	Still awaiting the commissioning of the new irrigation infrastructure to facilitate production expansion
1	# of acreage of lands irrigated and under production in Amity Hall	Amity Hall - 50 ha under production	- 21.62 ha (53.4 acres) of new production. - 34 ha (84.21 acres)	On Target	Only 150 acres of the 2, 340 acres have irrigation to date. Existing

SO	Performance Indicator	Target for Quarter October – December 2015	Quarter Performance	Achievement to Date (on/off target)	Mitigation Strategies/ Proposed Schedule change
			currently in production - 264.8 ha (654.17 acres) of production cumulatively)		source of irrigation water no longer reliable. Farmers hesitant at expanding acreage. In dialogue with NIC to source water from Rio Cobre and maybe to develop existing wells
1	# of acreage under production in New Forest/Duff House	New Forest/Duff House Agro Park - 100 acres under production			
1	# of acres of pond established and operational in Hill Run, Park	Hill Run Park - 100 pond acres under production	-		
1	# of acreage of lands irrigated and under production in Spring Plain Park,	Spring Plain Park - 76 acres irrigated and under production	- 9.97 ha (24.63 acres) of new production - 60.56 ha (149.59 acres) of production cumulatively cumulative)	Off Target	Awaiting commissioning of the new irrigation system
1	# of pond acres of fish under production in Meylersfield Agro-Park	No 3rd quarter target			
	Presence of 3,683.8 sq. ft. Canned/packaging facility refurbished and operational within agreed time frame in Meylersfield Agro-Park	Canning facility established at Meylersfield Agro- park	100% completed	On Target	
		Production of canned Ackee & callaloo	No production	Off Target	80 % of equipment procured (farmers equity) Production is planned for last quarter of 2015/16

SO	Performance Indicator	Target for Quarter October – December 2015	Quarter Performance	Achievement to Date (on/off target)	Mitigation Strategies/ Proposed Schedule change
	# of ft./m ³ /m ² of infrastructural works installed	813.51 m ² of roads Rehabilitated Electrification of 1,290 ft. of factory roadways	813.51 m ² road rehabilitation completed 1,290 ft electrical pole lines installed.	On Target	
1	Presence of staff housing	Construct building to house staff	Completed (farmers equity)	On Target	
1	# of acres newly irrigated and under production in PGR	15 acres irrigated and under production	14.6 ha (36.07 acres) of new production 112.98 ha (279.07 acres) of production cumulatively.	On Target	
1&5	% of Small ruminants/ pig abattoir rehabilitated and operational within agreed timeframe	12,000 sq ft slaughtering facility constructed	90% complete	On Target	
		effluent treatment facility constructed	95% complete	On Target	
1	# of acres of irrigated and under production in Yallahs	20 acres under production			
1	Construction of 2 (60 X 40 ft.) grading and packaging/processing facility in select Parks within agreed timeframe				
1	# of metres of waterways upgraded within agreed timeframe				
1	# of metres of farm access ways improved at select Agro-Parks within agreed timeframe				

2.3 National Quality Infrastructure & Systems Programme

The Programme aims to promote the development and implementation of a strategic planning framework for the Abattoir Meat Science System in Jamaica in order to establish local food health and safety requirements and standards. In addition, it seeks to facilitate trade in the international meat market by the implementation of meat science programmes geared towards international standards and quality. These infrastructure developments will also support capacity building through teaching and certification in quality standards for meat production through private-public partnerships. Based on this framework, three main initiatives will be implanted in FY2014/2015; they are (1) Implementation of a Local Abattoir Meat Science System; (2) the Introduction of a National Animal Identification Traceability (AIT) System for Cattle; and (3) the

establishment of a Multispecies Abattoir through a private-public partnership. This Programme is primarily executed through the Veterinary Services Division with funding from IDB funded Agricultural Competitiveness Programme and GOJ.

Goal

Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.

Actual Performance against Planned Quarter Targets:

The Ministry has been able to fulfill % of the targets planned for the October – December 2015 quarter under this Programme.

SO	Programme	Performance Indicator	Target for Quarter Oct – Dec 2015	Quarter Performance	Achievement to Date (on/off)
5	Veterinary Services Division/ Agricultural Competitiveness programme (ACP) - Animal (Cattle) Identification and Traceability System	# of Cattle tagged within agreed timeframe	Cattle population at Minard, Bodles and Montpelier identified.	34 additional calves tagged at Bodles Dairy in St. Catherine. Approximately 1,393 heads of cattle have been identified to date with official NAITS ear tags.	On Target
		% of National Animal Identification Traceability (NAIT) Unit established within agreed timeframe	Animal Restraint equipment and materials; Paper forms (print products) & stationery; and Database Hosting Provider procured	Print products procured and satisfactorily delivered A long term contract with OVH Database Hosting Provider was secured Procurement of Portable Corale remains outstanding.	Off Target
		Implementation of an approved legal framework for NAITS within agreed timeframe	Final draft response from the Chief Parliamentary Council (CPC) for adoption into legislation reviewed	Final draft of Regulations on the marking of Bovine animals agreed on with the Chief Parliamentary Council (CPC). Submitted to Jamaica Printing Services for gazetting.	On Target
		Public Relations programme for NAIS developed and implemented within agreed timeframe	Roll out of the public relations program for the NAITS	The contract between ACP, funding and the PR company selected, FCB Lindo signed. Video clippings, jingles and other materials for PR campaign being finalized by contractor, ACP and NAITS.	On Target
1&5	Agro-parks Development Programme	% of Small ruminants/ pig abattoir rehabilitated and operational within agreed timeframe	12,000 sq ft slaughtering facility constructed	90% complete	On Target
			effluent treatment facility	95% complete	On Target

SO	Programme	Performance Indicator	Target for Quarter Oct – Dec 2015	Quarter Performance	Achievement to Date (on/off)
			constructed		

2.4 Production and Productivity Programme

2.5 Micro, Small, and Medium Enterprise & Entrepreneurship Programme

2.6 Research, Development & Innovation Programme

2.7 Business & Trade Facilitation Programme

2.8 Fisheries Development Programme

2.9 Import Substitution Programme

2.10 Institutional Strengthening Programme

The intent of the Programme is that government will relinquish its role in the commercial aspects of the Commodity Board and focus on the proper regulation of agricultural commodities by setting and monitoring of quality standards as well as the provision of extension services and research & development. In parallel with this exercise will be the divestment of the commercial aspect of the Commodity Boards. This will ensure the promotion and safeguarding of the operation of a free and fair commodities sector through regulation, commodity intelligence and maintenance of high quality and standards, in a sustainable environment, while facilitating accessibility of commodities and enhancing national development.

Goal

Marketing of commodities will be placed in the hands of the private sector while strengthening the capacity of Government to play a supporting role in the development of these commodities.

Actual Performance against Planned Quarter Targets:

SO	Performance Indicator	Target October – December 2015	Performance	Projections for January 1 – March 31, 2016
7	Presence of a Jamaica Agricultural Commodity Regulatory Authority (JACRA) Act and JACRA legislations	To follow-up the legal process (CPC and Attorney General's Chambers) to have a Bill & legislations ready for debate by December 31, 2015	The final draft Bill (Act) is currently under consideration by the Attorney General's Chambers. The MOAF is awaiting the opinion of that office on the Bill. The CPC's Office advised that they would not finalize the Regulations until the JACRA Act is finalized	The Ministry will be doing intensive follow-up with the AG Chambers in an effort to get the Bill to reach Legislation Committee and perhaps to Parliament by March 31, 2016. Regulations will be finalized based on the approval of the Act.
7	Presence of approved Plans and organizational structure for newly established JACRA's employees	Approval of compensation plan, organizational structure and staff complement with the MOFP Formulation of a Pension Plan, Group Life and Group Health Plan for JACRA	Approval of compensation plan, organizational structure and staff complement with the MOFP achieved Agreement on the process achieved	The result of these approvals to be applied in (a) Staff selection & (b) Budget Development The process to be completed and the activity finalized by March 31, 2016
7	Presence of a Financial Sustainability Plan for JACRA	The draft Fee Structure developed	The Fee Structure developed is to be ratified after another round of meetings with stake-holders	Agreement on the full schedule of fees to be charged is to be reached with the relevant stake-holders during next quarter and agreement reached on a date for implementation.

IMPORTANT NOTE

1. Due to unforeseen delays in getting the JACRA Act and Regulations through the Office of the Chief Parliamentary Counsel and the further time span which is envisioned to complete the legal process in order to promulgate the JACRA Act, the time-frame to have the Body fully established is now adjusted to June 30, 2016.
2. If the projection at (1) above is realized, the financial year of JACRA could then coincide with that of the existing Coffee Industry Board

The Ministry of Agriculture and Fisheries is always seeking to raise the bar on performance, especially on its ability to deliver first-class service to its clients. The Ministry therefore is in a continuous cycle of development and/or enhancement of its service delivery entities. Following on other recent initiatives, the Ministry is now focused on the restructuring of critical Divisions. These are the Fisheries Division, Research & Development (R&D) Division, Rural Physical Planning Division, Veterinary Services Division and the Plant Quarantine/Product Inspection (PQ/PI) Branch. These entities will be transformed into performance-based entities. The Fisheries Division and the Research and Development Division are earmarked to become executive agencies as their portfolio areas require autonomous point service delivery capability. The Plant Quarantine/Product Inspection Branch will be upgraded to a Division, so as to enable them to effectively facilitate agricultural exports and ensure compliance to global food safety regulations. The Veterinary Services Division is slated to complete in short order, the enhancement of its laboratory operations and to seek laboratory accreditation. The restructuring of the Rural Physical Planning Division is now being done. The Division has been officially renamed the Agricultural Land Management Division with a new strategic direction with revised positions and job functions.

Goal

The improvement of the Ministry's service delivery to its major clients – farmers and other stakeholders.

Actual Performance against Planned Quarter Targets:

The Accreditation Programme, sub-programme, is on target and the Veterinary Services Division is now in the process of applying for accreditation. R & D & ALMD laboratories will be ISO 17025 compliant by October 2014 and these Divisions will be applying for accreditation within the third quarter.

Although, the transformation of the R&D and Fisheries Division has been hampered by the reduction in budget, the process is still on-going with some changes in the timeline. Both Divisions are being equipped with a small percentage of the relevant staff. Fisheries Division (*who needed 82 new posts*) has gotten approval for five top management posts but there were only funds for three of these posts. Currently, one of these posts, the Chief Executive Officer, has been filled. R&D is expected to fill 20 posts in FY2014/2015.

Organizational development and necessary civil works will continue throughout the year for the transformation of R&D, Fisheries Division and PQ/PI Branch.

SO	Sub-Programme	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
7	Accreditation Programme	% of Laboratory Accreditation process completed	Process 85% complete for 2 VSD laboratories (Application for ISO 17025 Accreditation)		
7	Transformation of Divisions & Branch	% of the transformation process to Two New Executive Agencies			

SO	Sub-Programme	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
		& PQ/PI Division completed within agreed time frame			

2.11 Agricultural Competiveness Programme

This is an IDB/GOJ project that focuses on facilitating the linkage of the primary productive sector with the marketing chain with the view of generating value added through market access and export promotion through three main components; they are

1. Market access and market linkages development
2. Food quality and safety management systems
3. Agri-Business Value Chain Development
 - a. Agro-Parks Development
 - b. Institutional strengthening of Agro-Investment Corporation - Investment arm of the Ministry

Goal

To support the development of a modern, efficient, internationally competitive and sustainable agricultural sector - opening and expanding domestic and international market access and opportunities for Jamaican products

Budget

Total Budget: J\$313,700,000.00	Expenditure to date: \$J 17,919,548.82 (6%)
Quarter Budget: J\$ 15,717,000.00	Quarter Expenditure: \$J17, 919,548.82 (114%)

Actual Performance against Planned Quarter Targets:

The Ministry of Agriculture & Fisheries through the Agricultural Competiveness Programme was able to fulfill six out of the nine targets under this project. The unfulfilled targets include cluster training, infrastructural works contract and provision of equipment. However, with the exception of the cluster training sessions, the other targets were 80% complete. The cluster training sessions are connected to the human resource issue that the Project has been grappling with since its inception – no Cluster Coordinator. The Ministry's HRM&D Division and Project Management & Coordination Division is working assiduously to fill the human resource gaps of the Project. It is expected by the end of the second quarter this issue will be solved and the project will be able to be on target for all activities.

Furthermore, the Project was able to sign off four (4) contracts amounting to a sum of **\$ 257,140,567.06** to provide civil works in three (3) Agro-Parks ensuring that the Government is on their way to fulfilling their tripartite partnership agreement in the Development of Agro-Parks.

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Budget/ Exp. (%) J\$ '000	Mitigation Strategies/ Prop. schedule change
Market Access and Market Linkages Development					

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Budget/ Exp. (%) J\$ 'ooo	Mitigation Strategies/ Prop. schedule change
10	Export Platform developed and implemented within a specified time	Export Market Platform Developed and Initiated Platform	<p>Sweet potatoes – Imported Variety - Covington Variety (developed by North Carolina State, license being pursued to acquire the rights to produce the variety in Jamaica). Trial site selected and farmers are being trained for proper propagation. Other marketing agreements are being sought regarding other varieties.</p> <p>Sweet potatoes – Local Variety – currently offered primarily to the Diaspora market but attempts were made by the Jamaican team to the UK to showcase and encourage trial by large UK importers/retailers in the mainstream market.</p> <p>Five (5) incremental containers have been shipped from Jamaica to the UK over the past two months. This is incremental to what is normally exported. Products include yams, local sweet potato, mangoes, and jackfruit.</p> <p>(On Target)</p>	<p>B: 1,092.96</p> <p>E: 1,389.7 (127%)</p>	<p>Certification</p> <p>Traceability</p> <p>Farmer</p> <p>Consistency</p> <ul style="list-style-type: none"> • Price • Quantity • Quality
10	# of cluster training sessions on agri-business, group dynamics and marketing negotiations skills within agreed timeframe	6 cluster training sessions	<p>None</p> <p>(Off target)</p>		<p>The ACP continues to spare fish to recruit a Cluster Coordinator to implement these activities.</p> <p>The proposal is to Direct Contract a Consultant by end July 2014.</p>
7	# of extension officers trained and training supplies	No target set for this quarter	Twenty (20) Officers Trained over an intensive period of three (3) days in pest and plant disease management and control ² .	B: 109.3	

² Principal groups of fungi, bacteria and viruses; Common diseases- signs and symptoms; Introduction to nematodes, Introduction to major insects and mite pest group and their damage; Introduction to invasive alien species; Introduction to major weed groups and weed display; A systematic approach to pest recognition; Major pests of horticulture, roots and tubers, agronomic and greenhouse crops; Fruit Tree Crop Nursery; and Laboratory exercises in Plant Pathology, Plant Nematology and Entomology.

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Budget/ Exp. (%) J\$ '000	Mitigation Strategies/ Prop. schedule change
	produced within agreed timeframe				
Food Quality and Safety Management Systems					
5	Provision of support for the Legislation for FS and PHAP & AHWP are implemented and finalized respectively within agreed timeframe	FS plan implemented AHWP & PHAP submitted for approval as a Green paper	see Appendix- Policy Development Programme		
5&7	Food Safety labs/rooms rehabilitated/ refurbished to incorporate PH and AH within agreed timeframe	Remaining FS Equipment procured	RFP's completed All drawings are with the respective Parish Council awaiting approval		
7	Training of food safety officers facilitated and equipment provided within agreed timeframe	Procurement of Equipment and Software for Animal traceability system Officers selected for AH and FS training	Equipment procured and delivered to MOH, MIIC, MOAF –VSD, PQ and Bodles		
5&7	Workshop and attendance to trade meetings facilitated within agreed timeframe	Conferences	Caribbean Animal/ Health Surveillance Steering Committee and International Conference on Animal Health Surveillance in Cuba - 1 attendee Risk Analysis Programme at the University of Maryland – 1 attendee Food Microbiology Course United Kingdom – 1 attendee Fresh Produce Conference to aid the expansion of market under the development of export market platform - 2 attendees	874.4/ 1,466.6 (168%)	

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Budget/ Exp. (%) J\$ 'ooo	Mitigation Strategies/ Prop. schedule change
			Development of an export market Platform identification and streamlining of opportunities Miami USA – 4 attendees		
Agro-Parks-Development					
1&5	Equity Finance PPP arranged and signed for an Abattoir	See Section 2.3 Food Safety and Infrastructure Systems			
1	Clusters of famers operating within each Agro-parks with best practices through contractual arrangements to supply end markets	Soil and water testing in Agro-Parks	Soil and Water Quality assessment were done for the New Forrest Duff House and Yallahs agro-parks	691.8/ 723.2 (105%)	
1&2	Farmers Field Schools Training initiated and Demonstration plots roll out in specific Agro-parks.	Farmer Field School training - One (1) acre onion demonstration plot established Twenty (20) Farmers/Producers Trained	One (1) acre Onion demonstration plot established. Forty (40) Farmers/Producers in the NFDH have been trained using the Onion and Pineapple FFS thus far in the areas of weed management, fertiliser application and prevention of pest & diseases	164.1 (100%)	
1	Approved Infrastructure Works constructed within the Four(4) ACP funded Agro-Parks within agreed timeframe	Infrastructure Works Committed within the Four(4) ACP funded Agro-Parks	Three (3) of four (4) agro-parks civil infrastructure resources have been fully committed. They are: YALLAHS (Y):- The construction of storm water channels and access ways. Awarded to Construction Solution Limited in the amount of J \$90,744,400.00 SPRING PLAIN (SP): The construction of storm water channels and access ways. Awarded to Construction Solution		

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Budget/ Exp. (%) J\$ 'ooo	Mitigation Strategies/ Prop. schedule change
			<p>Limited in the amount of J \$84,662,150.00</p> <p>SP/EP:</p> <ol style="list-style-type: none"> 1. The supply and installation of pipes and fittings awarded to Jamaica Drip Irrigation Ltd in the amount of J\$214,478,046.77 2. The supply and installation of pumps and pump houses awarded to Champion Industrial Equipment and Supplies in the amount of J\$72,906,132.93 <p>NEW FORREST/DUFF HOUSE(NFDH):</p> <ol style="list-style-type: none"> 1. The construction of storm water channels and access ways awarded to ALCAR Construction and Haulage Co. Ltd. In the amount of J\$78,077,230.00 2. The Construction of a packing facility in the amount of J\$33,656,787.06 		
<i>Institutional Strengthening of Agro-Investment Corporation</i>					
7	Hiring of key support consultants to build AIC capacity and improve their cost recovery mechanism	Information Technology Consultant hired	The IT Officer has been contracted and continues to develop / modified IT solutions for the AIC		

2.12 Promoting Community Based Climate Resilience in the Fisheries Sector Project

2.13 Food Safety and Modernization Act Programme

This Programme seeks to ensure that Jamaican exporters and farmers who sell or will be selling to exporters are compliant under the Food Safety Modernization Act, 2011 USA Food and Drug Administration (FDA) regulation. Under this new FDA regulation, all exporters of food to the USA must demonstrate that their food is safe and therefore there need to have a **minimum certified facility** and must be able to determine the source of their commodities. Some of the major areas of focus in the programme are the rehabilitation of Agriculture Marketing Corporation (AMC), FSMA Sensitization and Training of Stakeholders and Manuals and Technical Documentation.

Goal

To ensure compliance of local exporters and farmers with the Food Safety Modernization (FSMA) Act

Actual Performance against Planned Quarter Targets:

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
1&5	Rehabilitation of the AMC to meet international food safety standards.	100% completion of civil (Tank Weld and electrical (VTR) works	60% civil works completed. 40% electrical works completed	K.S.A.C. cease order, due to illegal construction. Need to develop plan for fire safety system Variation approval required
2	Infrastructure assistance to farmers and exporters	100% completion of on-farm infrastructure. Award of grants to exporters	Three (75%) of 4 farmers associations out-fitted with field packing shed, toilet/hand washing facilities and pesticide storage areas.	Awaiting IDB's non-objection for work to commence at Braco's Farmers' Association site
2	Capacity building	Training farmers in FSMA and exporters in GMP Staff training	3,977 farmers were trained in GAPs, safe and effective use of pesticides 15 officers comprising RADA, PQ/PI and VSD, participated in the US FDA training of Food Safety Inspectors 10 technical officers completed the EDES training in Principles of Official Control and Certification Systems and Establishment of a Food Safety Management System in a	

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
			company. Additionally, two RADA officers participated in the Livestock Emergency Guidelines and Standard (LEGS) training session as the first step in becoming certified international LEGS trainers	
3	Research and Technical Documentation	Evaluation of chemicals for management of yam post-harvest diseases Preparation of specific crop GAPs and general livestock GAPs manual. Completion of GMP manual	Two new pesticides proved to manage the diseases Hot pepper, yam GAP manuals developed to first technical draft. GMP manual and general livestock GAP undergoing final editing	
1	Public Awareness	Billboard advertising contract negotiated	Billboards in place across all 14 parishes	

2.14 GOJ/Adaptation Fund Programme

Enhancing Resilience of the Agricultural Sector and Coastal Areas to Protect Livelihoods and Improve Food Security

This project will assist in building Jamaica's adaptive capacity in accordance with the objectives of Vision 2030 Jamaica National Development Plan and Jamaica's Second National Communication on Climate Change. The project will involve water harvesting and management; erosion and flood control and techniques which improve soil moisture retention. In addition, capacity building interventions will be undertaken to complement the establishment of these infrastructures and will involve training of communities in disaster risk management, natural resource management techniques and climate change adaptation.

Goal

The primary objective of the programme is to increase livelihoods security of the population in the targeted communities and to increase the overall climate resilience of the agricultural sector.

Budget

Total Budget: J	Expenditure to date: \$J (%)
Quarter Budget: J\$	Quarter Expenditure: \$J (5%)

Actual Performance against Planned Quarter Targets:

SO	Performance Indicator	Target for Quarter Oct – Dec 2015	Quarter Performance	Achievement to date (on/off)	Mitigation Strategies/ Proposed Schedule change
9	# of rainwater systems installed using roof catchments & tanks (RCT) or ponds per specification and in select locations				
9	# of small scale irrigation (SSI) system established and operational in selected locations				
9	# of irrigation and production schemes established and operational in select communities				
9	# of Water User Groups established and operational				
9	# of Production & Productivity (PP) grants distributed to farmers in select communities as per established grant procedures				
9	# of Land husbandry infrastructure (LHI) grant approved and disbursed in Northern Clarendon in accordance with established grant procedures				
9	# of demonstration plot established and use for training GAPs				
9	# of climate smart schools established ; farmers and extension officers trained using FFS methodology				

2.15 Jamaica Banana Accompanying Measures

This project seeks to increase production yield by 30% within four years from 2011, to reduce the incidence Sigatoka and Moko Disease incidence such that the above average leaf age 5.0 and Moko disease below 5% of plants infected and increase the volume sales of input supplies per farmer by 30%.

Goal

To combat poverty and improve revenue in the banana dependent areas through improving the productivity and resilience of small farmers and strengthening the link between small farmers and markets

Budget

Total Budget: J\$614,900,000.00	Expenditure to date: \$J 37,527,449.12 (12.2%)
Quarter Budget: J\$29,496,600.00	Quarter Expenditure: \$J20, 397,927.52 (4.82%)

Actual Performance against Planned Quarter Targets:

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
Project Management & Administration				
4	Project is successfully implemented in accordance to set timelines, targets and budget.	TOR for PSC members, Contracting of Support team; Develop draft monitoring and Evaluation framework and TOR for Socio Economic Baseline survey	TOR for PSC members; Support team contracted and in place; Draft monitoring and Evaluation framework completed and Draft TOR for Socio Economic Baseline survey developed awaiting sign off. (On – Target)	
Rural Agriculture Development Authority				
4	AIBGA established as a Commercial entity within agreed timeframe Expenditure Q1: 4,405,969.12	Recruitment of staff for AIBGA; draft documents for credit and supply scheme prepared	Staff recruited	
		Complete operational procedures/ manuals for farm store and ripening room, Pricing mechanism and Accounting and for AIBGA	Operational procedures – for farm store and ripening room , Pricing mechanism AIBGA Completed	
		Launch, evaluate and award contracts for Agricultural inputs and	Agricultural inputs supplied and contracts awarded. SEBS re: tender and re-evaluated, however,	

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
		Socio economic baseline survey (SEBS)	process unsuccessful.	
4		Develop TOR and contract for consultant to establish Commercial entity	Draft completed	
4	District Branches strengthened into production clusters within agreed time Q1 expenditure: \$1,676,77.93	Execute sensitization session with growers to facilitate reactivation of district 13 branches	A total of seven (7) production clusters developed across Portland St Thomas St Mary and St James.	
4		Contracting and commencement of contract to construct containment tank and relocation of two (2) Oil tanks and other infrastructure from Bound brook to Fellowship, Trinity and Kensington by April 2014.	Works completed. Works provisional accepted and payment made.	
4		Contract and commence works to install oil dispensary pump at Fellowship and Trinity Farm store.	Contract in place and 50% of works completed	
4	Develop and implement approved marketing strategy for small farmers within agreed timeframe	Coordinate the collection of market data for analysis, collate into report format and utilize information to guide market strategy	Ongoing update from marketing extension officers and secondary data from RADA, Banana Board etc. on input supply prices, product movement and prices.	
4		Convene stakeholder consultation meetings to create linkages with potential suppliers.	2 stakeholder consultations convened with Jamaica Producers and Island Grill Ltd. Jamaica Producers to discuss supply of products for chip production on behalf of AIBGA.	

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
			Island Grill Ltd - supply of peeled and packaged plantains Green and Ripe.	
4		Brand establishment and marketing strategy.	Graphic artist contracted Brand development underway Packaging for Banana chip product Branding of banana boxes underway..	
4		Develop plan for banana and plantain ripening centres to facilitate other product transformations	Manuals developed. TOR is finalized. Consultants to be identified to participate in interviews	
4		Participate in 2 visibility activities.	2 agricultural shows over the period in which the Banana Board as well as the EU was given visibility. These included the Grays Inn Agro Expo and AIBGA AGM.	
4		Develop communications programme and strategy for farm stores and other products	Communications strategy ongoing -8 media houses (print and audio) and (2) rural radio stations in Portland and St Mary or their advertising rates/package	
4		Contract and commence development of brand and Website.	All contracts in place – The website site is 85% completed and development of logo is 30% completed	
Banana Board Contract				
4	# of reports on results from 5 established protocols ³ distributed to farmers within agreed timeframe	79 technical advisory reports distributed to farmers and one (1) quarterly report on results of established protocols ⁴ :tested, updated, implemented (with field visits,	115 technical advisory report prepared and communicated First Quarterly Report Prepared.	

³ Five protocols are QM of Chemistry Procedures; QM of Int'l Farm Procedures QM of Int'l Farm Procedures; Protocol for monitoring Black Sigatoka Fungicide sensitivity ; Protocol for monitoring Black Sigatoka Disease on commercial Farms; Protocol for efficacy trial of Novel/sustainable products on farms

⁴ 26 farms reported in *QM of Chemistry Procedures*; 49 farms in *Quality Management for Int'l and Domestic Farm Procedures*; 15 farms in *Protocol for Monitoring Black Sigatoka Fungicide Sensitivity*; 24 farms in *Protocol for Monitoring Black Sigatoka Disease on Commercial Farms*; and 4 plots demonstrating Protocol for Efficacy Trial of Lixivate (novel/sustainable products).

² Not under-expenditures. Expenditures appear to be below budget because reserves from warranted funds received must make budgetary provision for gratuity payments at the end of the fiscal year and other delayed payables.

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
		technical status & recommendations)		
4	% of farms infected with Moko disease and Panama disease race 4 excluded or detected early	<5% of farms infected with Moko disease. Panama disease race 4 excluded or detected early. Sigatoka disease level (YLI) > 5.0 Fortnightly monitoring	2.7% of farms infected with Moko disease. Panama disease race 4 not detected. Average YLI =5.1 Target Achieved	
4	Black Sigatoka diseases and nematode pest resistant crops developed within agreed time frame	Identification of the 2 most resistant varieties for study and distribution to farmers.	3 varieties identified, studied selected and being multiplied.	
		Works Contracts to construct 2 new nurseries awarded.	Negotiated Contract awarded to William Lannigan for J\$6,561,025.00	
4		Major supplies contracts (computers and laboratory equipment parts) awarded.	Supplies contract for computers awarded to Door to Door International Service Ltd. For J\$2,243,366.00.	
4		Register established of farmers who receive seedlings.	820 suckers were sold to 79 farmers valued at \$133,800. Officers monitored 32 farm plots of the new varieties	
4	# of youths in select colleges/ secondary schools trained in banana production procedures and nursery management	200 youths in select colleges/ secondary schools trained in banana production procedures and nursery management.	483 youths in select colleges/ secondary schools trained in banana production procedures and nursery management.	
4	# of farmers trained in agronomy/ standards/ business mgmt. /group sessions held within agreed timeframe	450 Individual farm visitations; 100 farmers trained in agronomy; 3 Field days/ Group sessions for farmers and 6 On-farm training 2 entrepreneur trained in operation of	511 Individual farm visitations (440 males & 71 females); 270 farmers trained in agronomy (223 males and 47 females); 21 Field days /Group sessions for farmers; 8 On-farm training; and 4 farmers were trained in ripening techniques in St James	

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change									
		ripening rooms											
4	Tissue cultured plantlets replanted in low productivity farms	Study and identify low producing farms and source of tissue culture supply.	SRC supplied 102 FHIA, (90 FHIA 25 and 12 FHIA 17) tissue-cultured plantlets to Bodles Banana Breeding. These suckers were being hardened in the greenhouse. Source of commercial supply in Cuba identified.										
4	# Farmers registered / Amount in the Catastrophe Fund increased.	New farmers registered and value of Catastrophe Fund	162 farmers registered; J\$52.439M in the Fund (32% annual decrease in membership and 7 % annual increase in value of Catastrophe Fund.)										
	# tonnes of banana and plantain production increased from 2011 year production within agreed timeframe	January – March quarter production Spatial data collection system records productivity	<table><tr><td>2014</td><td>Banana (T)</td><td>Plantain (T)</td></tr><tr><td>1st quarter</td><td>13,548.5</td><td>11,128.0</td></tr><tr><td>% increase on 2011 baseline:</td><td>30%</td><td>75%</td></tr></table> Productivity data collected but to be collated	2014	Banana (T)	Plantain (T)	1st quarter	13,548.5	11,128.0	% increase on 2011 baseline:	30%	75%	
2014	Banana (T)	Plantain (T)											
1st quarter	13,548.5	11,128.0											
% increase on 2011 baseline:	30%	75%											
	# of tonnes of fruits supplied by small farmers for value-added production/Schools	Small framers supplying fruits to the 22 ripening facilities and 10 chips factories. Farmers supply to NPL/schools	The 22 ripening facilities and 10 chips factories received 3,545.998 T of fruits: Small farmers supplied: 460.961 T of fruits for chips and 480.390 T for ripe fruits. JPG produced 2,604.647 T for chips and ripe fruits. 720 boxes of bananas or 13,320 Kg were supplied to NPL by 6 farmers supplying 10 boxes each on a weekly basis.										
	# of commercial value-added (ripening and chips) factories monitored/ audited within agreed timeframe	2 ripening facilities	2 ripening facilities were audited (Maroon Pride in St James and Andrew Simpson St Mary).										
		Banana Export Project feasibility study completed and submitted.	Concept Note was submitted. Funds were not identified for full feasibility study.	The Ministry will be convening a working group to formulate a strategy, in light of the									

SO	Performance Indicator	Target for Quarter April – June 2014	Quarter Performance	Mitigation Strategies/ Proposed Schedule change
				unavailability of funds for a feasibility study

2.16 Sugar Transformation Programme

In 2006, in response to changes to the European Union Sugar Regime, including a 36 per cent reduction in the price paid for African, Caribbean and Pacific (ACP) sugar entering the EU market, the Government of Jamaica approved a strategy to restructure the sugar cane sector. The revised Jamaica Country Strategy for the Adaptation of the Sugar Industry: 2006 to 2020, approved in 2008, Phase II – Revised Sugar Area Development Programme (SADP II) - is currently being implemented by the Ministry of Agriculture & Fisheries through the Sugar Transformation Unit.

The programme entails the implementation of the Revised Sugar Adaptation Strategy Phase II to include (1) the development of a sustainable private sector-led sugar cane industry; (2) strengthening of the economic, social and environmental resilience of Sugar Dependent Areas/communities (SDAs); and (3) creation of an enabling policy environment to allow the sugar cane sector to prosper.

Goal

To modernize and transform the sugar industry, enhancing competitiveness in the industry while addressing social needs.

Budget

Total Budget : J\$1.863 Billion	Expenditure to date: \$J741M (39.8 %)
Quarter Budget: J\$466.0M	Quarter Expenditure: \$J(159.0 %)

Actual Performance against Planned Quarter Targets:

The Ministry has been able to fulfill nine (9) out of the eleven (11) targets planned for the April to June 2014 quarter. The unfulfilled targets are in regards to the implementation of PR campaign and the relocation Programme. The PR campaign targets were delayed due to logistics decision. Meanwhile, the relocation programme was delayed for four (4) months due to intervention by the National Contracts Commission (NCC). Therefore, the Ministry submitted a request for an extension of the assessment date from the European Union, funding Agency, from September 2014 to February 2015. If the extension is granted, the Ministry will be on-target in the second quarter period.

SO	Sub-Programme	Performance Indicator	Planned Quarter Targets	Quarter Performance	Mitigation Strategies/ Proposed schedule changes
4	Strengthen the commercial competitiveness of the sugar cane sector	# of hectares of cane increased within agreed timeframe	300 Ha	400	

SO	Sub-Programme	Performance Indicator	Planned Quarter Targets	Quarter Performance	Mitigation Strategies/ Proposed schedule changes
		Cane Farmers cane yields increased by 5.0 TC/Ha by year-year	0.0 Tc/Ha	Not available until end of 2013/14	
		Increase the capital of the Cane Expansion Fund by minimum \$150M	\$0.0	\$0.0	
		Increased # of hectares under drip irrigation by end Sept. 2014.	200 Ha	200 Ha	
		# of km of cane road rehabilitated by year end	0.0 Km	0.0 km	
		% of restructure process of SIA/SIRI per Cabinet Decision	On-going	On-going	
		PR Campaign completed by year end.	Tender for contractor	Delayed	
4	Implementation of Economic, Social & Environmental infrastructure projects in Sugar Dependent Areas	# of families relocated from Sugar Estates' Barracks to new housing within agreed timeframe	150 families	0 families	Delay of 4 months in completing selection of contractor due to intervention of NCC. Requesting extension of Assessment date by EU from Sept. 2014 to February 2015.
		# of SDA residents trained and certified	300 residents trained	350	
		# of Agro-Parks established and operational in select areas	No targets set for this quarter		
		# of infrastructure projects successfully closed out within given agreed time frame.			

3. Departments & Public Bodies

All Departments and Public Bodies under the Ministry prepared strategic plans to ensure the vision and mission of the Ministry. Below is their key performance for the 3rd quarter of FY2016/2017 in accordance to the Ministry's strategic objectives:

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
Strategic Objective 1 To maximize the output of diversified agricultural and fisheries value-added production through the promotion of industrial development.					
Strategic Objective 2 To maximize the percentage of Jamaican farmers, agricultural producers, fishers, micro, small, & medium enterprises, and other industry and commerce stakeholders who have access to adequate infrastructure and support services					
Rural Agricultural Development Authority (RADA)	# of innovations identified and accepted for research			No Capital B Budget	Strategic partnerships will have to be forged to achieve this target
	# of PMO's & PMG trained in COP, pricing, post-harvest mgmt. and mkt. strategies	20 PMOs 5 PMGs	73	No Capital B Budget	
	# of agricultural shows and exhibitions hosted and participated within accordance of time frame	1	27	No Capital B Budget	
	# of farmers trained and training sessions in post harvesting; orchard crop mgmt.; ADRM; land	3,360 farmers and 1,089 sessions	3665 farmers and 281 sessions	No Capital B Budget	

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	husbandry and GAP				
	# of rehabilitated/ constructed parish/area offices within agreed time in accordance to standards	5 offices repaired	1	No Capital B Budget	
	# of ADRM sessions and farmers provided with ADRM issues	10 sessions	No sessions held due to budgetary constraint	No Capital B Budget	
	# of farmers trained in GAP and visited farms	2000 farmers trained & 2500 field visits	750	No Capital B Budget	
	# of acres/metres of land husbandry structures demonstrating proper agronomic/structural methods and proper soil fertility management	17.5 Ha per quarter demonstrating agronomic methods 5075 metres per quarter demonstrating structural methods 150 Ha per quarter demonstrating proper soil fertility mgmt..	No infrastructures	No Capital B Budget	
Strategic Objective 3 To maximize the percentage of Jamaican farmers, fishers, producers and businesses who have access to appropriate technology through strengthened Research, Development & Innovation.					
Research & Development (R&D)	% reduction in yield losses for selected crops post intervention	IPM strategies identified and validated	No report submitted		
Epidemiology and surveillance – Plant protection	Benefits of intervention outweigh the cost by > 30%	Agro-parks pest M&E report			
	Cost effective biologically based IPM solutions developed in	Cost effective rearing/culturing protocols identified	Culturing protocol identified and successfully		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	greenhouse production system promoted and disseminated		implemented for the biological control agent <i>Beauveria bassiana</i>		
Epidemiology and Surveillance – Apiculture	# of Apiaries established across the island in accordance to approve bee industry standard	25 new apiaries	33 new apiaries		
	# of apiaries inspected for AFB per quarter	90 apiaries; on-going monitoring	174 Apiaries inspected for AFB and 288 field visits for monitoring		
R&D Phytosanitary Research – Post Entry	Certification granted in accordance with international standards # of seed certification protocols developed	On-going monitoring	Imported seed potato screened for seed borne pathogens 3,862 bud eyes from 7 certified clean citrus varieties sold to citrus nurseries Seed health certification protocols to support seed production systems for irish potato, cassava, ginger and pineapple initiated.		
R&D Field & Horticultural Crops – Field Crops	Cost of production determined for 2 select feed stock crops for renewable energy	Crop production system validated	Validation of castor bean system completed Validation of Jatropha on going		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
		Cost of production studies on Castor bean and Jatropha commenced	Cost of production studies commenced		
	Improved crop varieties recommended	Determine productivity indices for 5 Cassava varieties, 2 ginger lines and 4 Irish potato varieties evaluated	Productivity indices determined for 9 imported cassava varieties; and 2 local ginger types		
	# of germplasm catalogued	Upgrade situ germplasm programme	In situ germplasm programme initiated for red peas; sweet potato and cassava germplasm collections maintained		
R&D Animal Breeding & Husbandry - Feeds Research and Evaluation for Livestock	# of forage production systems developed	Evaluation of forage production systems	Forage evaluation systems on-going for small ruminants; Recommendations under the Jamaica/Colombia bilateral project the establishment of silvopastoral system under review		
	# of additional hectares of hay produced for feed within agreed time frame 500 bales /ha/cutting	Hay equipment procured	Procurement of hay equipment 50% completed		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	produced				
R &D Livestock Development – Research and Evaluation of husbandry systems for livestock	% of pastures improved; % increase in milk production livestock	5% of pastures improved	Target not met		
Research and evaluation of Breeding systems for dairy and meat animals	# of successful ET done in accordance with international standards Increase in number of offspring from ET	Implementation of one ET trial	Target met		
R&D Diversification of the Caribbean Livestock Sector through the production of Small Ruminants (CFC/GOJ Capital B project)	Number of nuclei/seed and multiplier herds and flocks expanded, stock multiplied and distributed	Breeding of stock to supply multiplier herds	75% of Target met		
	Number of training programmes in sheep and goat husbandry and management conducted	Training of trainers	Target met		
		Information disseminated	Not on target		
	Abattoir upgraded and refurbished and operational at select location	No target for this quarter			
		Forage banks established	75% target met		
		Establishment and Maintenance of improved	Target met		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
		management systems			
R&D - Pig commercialization project	Assessment of Pig Industry research needs completed and submitted for research agenda for pig industry within agreed timeframe	Develop and deliver survey tool	None		
Strategic Objective 4 To ensure the development and implementation of Strategic Plans for key agricultural, fisheries, manufacturing, and service industries.					
See Section 2. Jamaica Banana Accompanying Measures (JBAMs) – Banana Board and Rural Agricultural Development Authority (RADA)					
Sugar Transformation Unit (STU)	See Section 2.5 – Sugar Transformation Programme				
Coffee Industry Board	Number of Signed Trade Mark and Foreign Importer Licenses issued based on referrals.	1 Issued Trade Mark and Foreign Importer Licenses based on referral	None Issued	\$0.1M	
	Number of Signed Trade Mark and Foreign Importer Licences issued based on referrals.	Approx. 3 Inspections of Works Facilities each quarter and quarterly training sessions on use of chemicals	3 Inspections done.	\$0.4M/\$0.35M	
	Number of Registered JBM & JHM Coffee Farmers with Photo ID #	Register 500 JBM Farmers @ each quarter	On Hold	\$0.25M	
	# of Staff Trained each year.	Train 5 CIB Staff	5 CIB Staff Trained(In-house)	\$0.15M	
	Number of detected and reported cases of brand infringements.	Number of brand infringements should not exceed 5% of total Licensees.	No reported infringement	\$1.00M/ \$0.15M	

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
		80% of the Coffee Dealers achieved the Pass Rate	92% achieved the Pass Rate (Ratio= 13/14 Coffee Dealers coffee tested)	\$0.37M/ \$0.13M	
Fisheries Division - Development of Offshore Fisheries	Draft Policy, plans and regulations finalized & submitted in accordance to Cabinet standards in the agreed time frame	Final Draft Fisheries Bill received from Chief Parliamentary Counsel	Final Draft Fisheries Bill not received from CPC	Nil	
		Consultant hired to finalise National Fisheries Policy	Consultant hired; Two (2) Fisheries Policy Consultations held (Aquaculture and Socio-economic sub-committees).	Total Budget to Finalize National Fisheries Policy: \$1,500,000 - (Funded by Fisheries Management and Development (FMDF) Fund)	
		Pedro Cays Study commence	Carrying Capacity Study of Pedro Cays adopted by Cabinet; Inter-Ministerial Committee Chaired by HMAF established		
	Implementation of drones at select locations by 4 th quarter of FY2014/2015	Key Stakeholders Consultation	1. Conducted four (4) stakeholders meeting. 2. Presentation by drone marketing agent	US \$10,000.00	
Fisheries Division - Development of Inland Fisheries (Aquaculture) / 0182	# of metric tonnes of tilapia production increased within agreed timeframe	Tilapia production of 50 MT	170.5 MT produced	No budget provided to procure Tilapia and Pangasius brood stock; no funds to provide required training	Risk – Natural disaster (hurricane, drought); inadequate funding. Mitigation – Revisit targets; access extra-budgetary funds (FMDF etc.)

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	% of retailers carrying locally produced Basa by end of year	No target set for this quarter		No budget provided	Mitigation: revisit target; seek extra-budgetary funds (FMDF)
	# of small scale fisheries projects implemented and operational within agreed timeframe				Mitigation: secure extra-budgetary funds (FMDF)
Development of the Fisheries Industry - CARICOM Regional Fisheries Mechanism (CRFM) / 9011	# of statistical reports and scientific report prepared and submitted to CARICOM	Statistical report	First Quarter Statistical Report produced; Scientific Report - 2013 Conch Season Assessment and Total Allowable Catch Recommendation produced for CRFM 10 th Scientific Meeting held in June 2014.	2014 – 2015 Budget: \$1,000,000/ \$29,178.00	
Strategic Objective 5 To maximize the percentage of Jamaican products from Jamaica that meets International Standards including National Food and Nutrition Security & Safety requirements.					
See section 2.1, 2.7, 2.9 for Policy Development Programme, Praedial Larceny Prevention Programme and Food Safety Modernization Act Project respectively					
Veterinary Services Division (VSD) Epidemiology, Food Safety and Public Health (VEPHS)	% of the unit established and operational in accordance to required human, financial and capital resources	40% of the unit established and operational	35% of unit operational - personnel trained - aquatic & apiculture processing activities assigned to Unit		
VSD- Food Safety Infrastructure & systems Programme (See section 2.3) VSD – Accreditation Programme (see section 2.6 Modernisation of the Ministry's Entities and Divisions)					
VSD -Artificial Insemination	# of straws of select animal semen maintained/stored	3000 straws of Jamaica Hope Semen/ at least 500 caprine	4500 straws and 2300 straws of Ja. Hope and caprine		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	within agreed timeframe	semen straws	semen		
	# of studs/bucks of cattle/small ruminants within agreed timeframe	15 bulls held for Ja Hope, Black and Red 2 Bucks	22 bulls in Stud: Ja. Hope – 20 and Ja. Black – 2 2 Bucks in stud		
VSD - Disease Control	# of sachets of asuntol powder distributed to animal owners within agreed timeframe to reduce screwworm infestations	15,000	25,000 sachets of asuntol distributed		
Plant Quarantine/ Produce Inspection Branch	J\$ collected from import permits according to local and international guidelines USDA-Aphis Preclearance Programme maintained and in compliance with established protocols	Funds received from import permits	\$15 M	JA\$50.4M /JA\$11,211.200	
	Canine Detection Programme established within agreed time frame	Site selection for canine kennel and selection of officers to be trained as Canine Officers	Liaise with Officers from the Ministry of National Security on procuring housing for the Canines.		Funding has been reduced as such strategic partnerships will be formed with MNS to lease housing for Canines in lieu of construction of new housing
	One Stop Shop established in Montego Bay	No target set for this quarter			
	PRA diagnostic laboratory established and operational	No target set for this quarter			

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	according established standards				
	Mediterranean Fruit Fly (Medfly) island wide surveillance programme conducted according to required standards for two (2) consecutive years	<i>No target set for this quarter</i>			
	Domestic priority agricultural pest and quarantine pest lists prepared and updated annually	<i>No target set for this quarter</i>			
	Staff trained according to the most recent appropriate methodologies to maintain overall standards of Branch		One training	Funded by JSCIF, MOAF – Food Safety Funding	
Strategic Objective 6					
To maximize the percentage of youth and women in agriculture, fisheries, manufacturing, and services who have sufficient training and certification to work in/own and operate business enterprises					
Jamaica 4-H Clubs	# of trained club members within agreed timeframe	25,000	9,345 - 131 trained in tractor operations and 17 in small engine repair	48,049.3/ 48,049.3 (100%)	
	# of new club members within agreed timeframe	10,000	1,380		
	# of persons trained and engaged in successful business ventures.	15	61		
	# of new school gardens (SG) established with	400 SG	336 SG		

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	adaptable technologies within agreed time frame				
	# of centres upgraded within agreed timeframe and location	To upgrade 2 Centre To improve by 3% To increase training by 15%	2 Centre upgraded – expansion of layer unit at Rose Hall and construction of tractor shed at Denbigh Improved by 1% Increased by 10%		
	# of agricultural products produced and promoted within agreed time frame	1 product	1 product		
	# of newly established rabbit project, goat project, broiler project, and bee keeping project within agreed timeframe	To establish 10 new rabbit project, 5 new goat project, 250 new broiler project, and 20 new bee keeping project	To establish 15 new rabbit project, 2 new goat project, 234 new broiler project, and 5 new bee keeping project		
Rural Agricultural Development Authority (RADA)		4 new value added products - New label for Twickenham industry products	3	No Capital B Budget	Developed under JEEP programme
		25 Ha and farmers	-	No Capital B Budget	
		2 greenhouses established per quarter	No greenhouses were established in the April – June 2014 quarter	No Capital B Budget	
Strategic Objective 7 To maximize the capacity of the Ministry to facilitate the on-going development of the agricultural, fisheries, manufacturing and service sectors					
<i>see section 2.4 and 2.6 for Rationalization of Commodity Boards & Export Division and Modernization of the Ministry's Divisions and Entities respectively</i>					
Facilities & Property Management	% of select infrastructural works and services	After Care facility constructed	Project has commenced	4,694,524.00/ \$ 3,279,250.00	

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
Division	at the Head Office – Hope Complex within agreed time frame				
		Complete renovation activities at DIAS	Renovation activities completed at DIAS.	\$9,953,044.00/\$3,782,589.64	New contract sum after variation - \$9,906,767.62
		Completion of phase one (1)	Bid evaluation being conducted	\$10,000,000.00/\$0	Being addressed as Budget is slated to be vired re shortfall with object 25.
		Installation of new fire alarm system.	Scope being finalized and estimates being secured.	\$10,000,000.00/\$0	Being addressed as Budget is slated to be vired re shortfall with object 25.
	Completion of infrastructural works and services of the Ministry's Divisions/ Entities within agreed timeframe	Renovation of Potato Facility in Colleyville	8 Storage Cooling bins renovated along with 7 cooling units. One new cooling unit was procured and commissioned along with the upgrade of electrical works.	\$4,996,147.00/\$0	New contract sum after variation - \$6,024,209.97
		Renovation of lab at RPPD	Lab renovated with new counter tops.	\$1,134,096.45 /\$634,096.45	New contract sum after variation - 833,802.45 NCS
		Procurement, Installation and Commission of Generator at 193 Old Hope Rd	Concluding of Project.	\$10,118,025.61/\$9,120,104.75	Pending approval re another associated contract. (Funded by VSD)
		Electrical infrastructure upgrade works at 193 old Hope.	Concluding of Project.	\$1,943,276.20	Legal unit has been engaged to have the works completed in the shortest possible time. (Funded by VSD)
		Repairs to the Pimento warehouse at Marcus Garvey	Work has commenced	\$11,211,143.10/\$3,236,997.55	New contract sum after variation 13,211.143.10 (Funded by Export

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
		Drive			Division)
	% of Operations adhered to in accordance with approved operational manual within agreed timeframe	10% Operations Manual ratified	Matter has been discussed with Principals.	\$0	
	% E-Flow system implemented in the Works Procurement Process within agreed timeframe	10% implemented	Matter has been discussed with ICT Unit.	\$0	Issue of Human constraint is being accessed and also the possibility of out sourcing the services.
	Minor works list updated every six months.	Minor Works list is up to date	Contractor for the corporate and some rural areas have been identified. (50%)	\$0	Outstanding personnel have been re-engaged in the process.
	Facilities Assessment Reports conducted for each infrastructure by second quarter	Conduct site visits and assessment of infrastructure	All the residence of Bodles has been completed and report produced.	\$0	
Project Management & Coordination Division	# of agricultural projects identified that coincide with strategic priorities of the Country and external funders	No target set for this quarter			
	Projects implemented within agreed timelines, targets and approved variations.	Approved and validated documentation for each project	1 project closed (beet army worm) and project now under R&D.2 Work plans reviewed (GOJ/AF, ACP), 274 accounting records verified/validated and performance review for 6 projects completed	\$3.113M/ \$3,099,192.23 (25%)	
Strategic Objective 8 To ensure that all agricultural lands, aquatic spaces, plant resources, livestock resources and fisheries resources are protected and developed with supporting policy and planning frameworks.					
See Section 2.1 Policy Development Programme					

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
Agricultural Land Management Division (ALMD)	Land-use & soil databases revised and updated for at least two parishes	Site selection Preparation of TOR for Soil Health committee Participation in TWG meetings	100% of reports prepared based on Laboratory standards	800,000	Agro Parks identified as priority areas Ebony Pk , Amity Hall, Colbeck, Spring Plain Soil and water samples completed
		Identification of priority areas	Sample collection Laboratory analyses conducted Soil nutrient reports prepared and dispatched		The UDK 159 Nitrogen machine is out of service Colorimeter which was donated by Mr. Mark Brooks returned to factory due to a defect
	Draft ALUP Action Plan completed and ready for submission to Cabinet	Preparation of reports on request	Recommendations prepared		Joint field visits conducted for large land use change applications
	# of reports submitted on health & nutrient status of select sites in accordance to priority crops	Inspection and assessment of subdivisions	Reports submitted to NEPA, Parish Councils		Need for coordination of field work Need for increased bandwidth to use AMANDA
		Quarry inspection and recommendation prepared	Recommendations prepared within the 60 day time period		The Division is represented on the National Land Restoration Committee (Mines and Geology Division)
Strategic Objective 9 To maximize the number of Jamaican farmers, fishers, agricultural producers, micro, small, & medium enterprises, and other industry players applying best practices that support sustainable development and enhance the adaptive capacity of their respective sectors.					
See section 2.10 – GOJ/Adaptation Fund Programme					
Strategic Objective 10 To maximize the number of Jamaican products that has access to an effective/efficient marketing framework (policies, structures, services, linkages, and supply and value chains, advantageous regional and international trade).					
International Trade	CARICOM/Canada Agreement approved and validated by all	CARICOM/Canada Agreement	Deadline of June 30, 2014 for the negotiations have been reached		The Canadians proposed that both sides finalize an Agreement in

Programme & Budget No.	Performance Indicator	Target for Quarter	Quarter Performance	Budget/ Expenditure (%) J\$'ooo	Risk Mitigation strategies/proposed schedule change
	local stakeholders		without agreement.		Principle (PIP). The PIP will require political decision; decision on PIP and way forward for negotiation will be taken at the CARICOM Heads of Government (HOG) during period July 1-4, 2014 in Antigua.
Strategic Objective 11 To maximise economic growth through increase exports of Jamaican product					
Strategic Objective 12 To increase Jamaica's ranking in select international business environment indicators such as the World Bank Doing Business Report, the Logistics Performance Index and the Global Competitiveness Report.					
Strategic Objective 13 To maximize the protection of the Jamaican brand, consumers and businesses with supporting policy, legal and planning frameworks					

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry utilizes the following structures in carrying out its mandate and the line-function divisions/units, critical to the process, are grouped under the following directorates:

- Executive Directorate: These line-function includes Permanent Secretary, Directors General Offices, Legal Office, Chief Technical Directors, Internal Audit and Principal Directors
- Financial Management Directorate. These line-function Divisions are Finance, Accounts and Budget.
- Policy Coordination and Administration Directorate These line-function Divisions are Human Resources Management and Administration, Communications & Public Relations, Facilities & Property Management, Information Systems and Technology, and Procurement.
- Planning and Policy Directorate. These line-function Divisions are Policy, Praedial Larceny Prevention Coordination, International Trade, Agricultural Marketing Information and Economic Planning.
- Agricultural Technical Directorate: These line function Divisions are Plant Quarantine & Produce Inspection, Public Gardens, Research & Development (R&D), Veterinary Services Division, Agriculture Land Management, and Fisheries.
- Industry Technical Directorate: These line function Divisions are Industry, Commerce, Micro, Small and Medium Enterprise and Trade.
- Performance Management Directorate: These line function Divisions are Strategic Planning & Performance Monitoring & Evaluation, ISO Division and Project Management and Coordination

Ministry's External Departments and Entities which are funded partially/fully under the Ministry are

- Agricultural Credit Board (ACB)
- Anti-Dumping and Subsidies Commission (ADSC)
- Cannabis Licensing Authority (CLA)
- Consumer Affairs Commission (CAC)
- Department of Cooperative Services and Friendly Societies (DCSFS)
- Jamaica Business Development Centre (JBDC)
- Jamaica Exotic Flavours (JEF)
- Jamaica Intellectual Property Office (JIPO)
- Office of Supervisor of Insolvency (OSI)
- Office of the Gov't Trustee (OGT)
- Trade Board Limited (TBL)
- Fair Trading Commission (FTC)
- Hazardous Substances Regulatory Authority (HSRA)
- Food Storage & Prevention of Infestation Division (FSPID)
- Banana Board
- Plant Genetics Resources for Food & Agriculture (PGRFA) Authority
- Jamaica Agricultural Society (JAS)

- Rural Agricultural Development Authority (RADA)
- Jamaica Dairy Development Board (JDDDB)
- Nature Preservation
- Jamaica 4-H

The Ministry of Industry, Commerce, Agriculture and Fisheries also implements its strategies through its various Public Bodies that are not supported through the Consolidated Fund, as listed below:

- Bureau of Standards Jamaica (BSJ)
- Commodity Boards: Cocoa Industry Board, Coffee Industry Board, Coconut Board and Export Division (which will be rationalized into one entity – Jamaica Agricultural Commodity Regulatory Authority)
- Companies Office of Jamaica (COJ)
- Jamaica Commodity Trading Company (JCTC) (inactive)
- Jamaica Dairy Development Board
- Jamaica National Agency for Accreditation (JANAAC)
- National Compliance and Regulation Authority (NCRA)
- Sugar Transformation Unit (STU)
- Sugar Company of Jamaica (SCJ) Legacy
- SCJ Holding Ltd.
- Sugar Industry Authority (including Sugar Industry Research Institute)
- Tobacco Industry Control Authority
- Jamaica Veterinary Board

3rd Quarter Expenditure Report

Item & Programme	Planned Budget Oct – Dec 16/17	Actual Expenditure Oct - Dec 16/17	Notes
RECURRENT			
Programme Name & No.			
500: Youth Development Programme	51,057,750	54,469,751	
301: Industrial Development, Foreign Investment and Export Promotion (JEFE)	300,000	0	
001: Executive Direction & Administration	42,059,250	41,917,210	
004: Regional & International Cooperation	17,470,500	8,163,166	Inadequate warrant provision
100: Crop/Livestock	122,732,750	65,394,029	Funds not released for Production Incentive Programme for June; shortfall in AIA collections by AIC
109: Policy Coordination and Administration	111,130,000	98,362,333	
110: Agro Industries	0	0	
112: Agricultural Planning and Policy	36,842,500	31,625,479	
113: Technical Services Division	310,806,500	244,852,587	No expenditure to date on new Protection of Jamaica's Plant Genetic Resources; expenditure for Nat'l Screwworm and Nat'l Animal Identification way below target
376: Land use Planning and Development	14,236,250	13,343,643	
Sub-total Recurrent (Ministry)	706,635,500	558,128,198	
Major Department/Public Body			
Programme Name & No.			
105: National Irrigation	277,508,000	279,183,992	
108: Agricultural Extension Services (RADA)	304,936,000	260,139,263	
Sub-total Recurrent (Dept/PB)	582,444,000	539,323,256	
CAPITAL A			
Programme Name & No.			
500: Youth Development Programme	0	0	
100: Crop Livestock	0	0	
107: Agricultural Engineering	0	0	

Item & Programme	Planned Budget Oct – Dec 16/17	Actual Expenditure Oct - Dec 16/17	Notes
113: Technical Services	0	0	
124: Other Agricultural Projects	0	0	
Sub-total Capital A (Ministry)	0	0	
Major Department/Public Body			
Programme Name & No.			
105: National Irrigation Commission	0	0	
108: Agricultural Services (RADA)	0	0	
110: Sugar	600,000,000	750,000,000	Additional expenditure from funding rec'd to cover bills c/f from 2014/15
Sub-total Capital A (Dept/PB)	600,000,000	750,000,000	
MINISTRY OF AGRICULTURE & FISHERIES			
CAPITAL B			
Programme Name & No.			
100: Crop/Livestock	230,031,750	22,664,823	
113: Technical Services Division	2,750,000	0	
124: Other Agricultural Projects	31,711,000	1,558,287	
Sub-total Capital B (Ministry)	264,492,750	24,223,110	
Major Department/Public Body			
Programme Name & No.			
105: National Irrigation Commission	0	0	
Sub-total Capital B (Dept/PB)	0	0	
MINISTRY OF AGRICULTURE & FISHERIES			
APPROPRIATIONS IN AID	Planned Collections QTR 1	Actual Collections QTR 1	
Programme Name & No.			
100: Crop/Livestock (AIC and JDDDB)	27,675,500	20,115,828	AIA for JDDDB for June not reported; average for April and May is \$5.3M Collections for AIC fell short of target for QTR by \$1.27M
110: Agro Industries			

Item & Programme	Planned Budget Oct – Dec 16/17	Actual Expenditure Oct - Dec 16/17	Notes
113: Technical Services (VET, PQ, R&D, Banana Board, Fisheries)	77,629,250	97,936,701	VET Division, Plant Quarantine, Fisheries and Banana Board exceeded planned by \$10.4M, \$11.6M, \$1.1M & \$0.34M respectively. R&D has shortfall of \$3.1M for the quarter. No data for June for Banana Board
Sub-total Appropriations in Aid (Ministry)	105,304,750	118,052,529	
<i>Major Department/Public Body</i>			
<i>Programme Name & No.</i>			
105- National Irrigation	115,640,000	87,909,907	June's data not rec'd however based on trend, actual exceeds planned by approx. \$5.4M per month
108- Agricultural Services (RADA)	2,250,000	2,113,200	June's data not rec'd however based on trend, actual exceeds planned by approx. \$0.31M per month
Sub-total Appropriations in Aid (Dept/Public Body)	117,890,000	90,023,107	
MINISTRY OF AGRICULTURE & FISHERIES			
TOTAL FUNDING REQUIREMENT	Projected Funding	Actual Funding Rec'd	
Total Recurrent	1,065,884,750	1,057,573,000	
Total Capital A	600,000,000	750,000,000	Additional funding rec'd to cover bills c/f from 2014/15
Total Capital B	264,492,750	101,177,000	
Total Appropriations in Aid	223,194,750	208,075,636	Total AIA funding for QTR 1 is incomplete. No data for NIC, RADA, Banana Board and JDDDB for June 2015
Total Funding Requirement	2,153,572,250	2,116,825,636	

Policy Development Programme

ACTION	OBJECTIVE	STATUS	FOLLOW-UP/KEY ACTIONS
The National Food and Nutrition Security Policy and Action Plan	The long-term goal of the policy is to achieve sustainable food and nutrition security and eliminate all forms of malnutrition, by ensuring the full protection and realization of the right to food for all Jamaicans and residents of Jamaica, in order to have a well-nourished and healthy population that can fulfil its aspirations to good health and economic well-being and effectively contribute to national economic development.		
The National Food Safety Policy and Implementation Plan	To advance the national food safety and food security systems based on national and international standards aimed at safeguarding human, animal, plant and environmental health and the facilitation of trade through the application of science based principles, enabled by an integrated institutional framework, effective interagency collaboration and appropriate legislation, as well as a strengthened public/private sector partnership.	•	
The National Animal Health and Welfare Policy	The Policy is to guide and support the efforts of government, industry and relevant stakeholders to upgrade the animal health and welfare systems in order to achieve national and international animal health objectives.		

ACTION	OBJECTIVE	STATUS	FOLLOW-UP/KEY ACTIONS
The National Organic Policy	Cover organic food and farming systems, accreditation of certification bodies, and development of national organic standards and legislation which govern the production and trade of organic food.		•
Plant Health Policy	The policy seeks to address the gaps and failures in the current plant health system in light of requirements of international treaties and agreements of which Jamaica is signatory and food safety and phytosanitary standards of our major trading partners. The policy identifies issues faced by Government that hinder the development of an efficient plant health system		
CARICOM/Canada Trade and development Agreement	To negotiate a Free Trade Agreement with Canada that ensures the regions/Jamaica's agricultural interest are well represented.		
New Initiatives on Climates Change: Climate Change and Hazard Risk Reduction	To build the resilience of the agricultural sector and reduce losses in the agricultural sector due to hazards related to climate change and climate variability.		

Legislation Programme
