



GOVERNMENT OF JAMAICA

BUILDING RESILIENCE

SECURING OUR FUTURE...

MINISTRY OF INDUSTRY, COMMERCE, AGRICULTURE & FISHERIES
QUARTERLY PERFORMANCE REVIEW REPORT
(APRIL – JUNE 2019)

Foreword

In this report, the Ministry of Industry, Commerce, Agriculture & Fisheries presents its Third Quarter Performance Report for the period April to June 2019, against the planned deliverables as reflected in the Ministry's Budget Speech, 2019/2020 Operational Plan and Strategic Business Plan 2019/2020 – 2022/2023. 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, manufacturing and services 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's Strategic Priority – *Inclusive Sustainable Growth and Job Creation*; the monitoring of the Medium Term Results Based-Budget Indicators 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	Mission
By 2030, Jamaica has innovative, inclusive, sustainable and internationally competitive industries in agriculture, fisheries, manufacturing, and service sectors	To create an enabling environment which grows and sustains industries in agriculture, fisheries, manufacturing and service sectors; strengthens the national quality infrastructure; and ensure food & nutrition security, food safety and consumer protection

Strategic Priorities

1. Competitive, diversified and market-oriented agriculture, manufacturing and services sectors that proactively manages risk (environmental and financial).
2. Strengthened business environment including national quality infrastructure and reduced bureaucracy; sustainable agricultural health and food safety systems and food and nutrition security.
3. Protected consumers; fair business practices within competitive economic spaces; and institutionalised quality management systems within Ministry and its portfolio agencies.

Policy Priorities (PO)

1. Optimize the production and productivity of key local produce and products towards targeted markets
Goal: (1) To increase agricultural production and productivity (2) To achieve food security by 2020 (FNS Policy) (3) Increase access of local produce to markets, finance and appropriate infrastructure and technology
2. Increase access of select local industries to emerging and existing markets
Goal: To facilitate the sustainability and viability of the select local industries through the integration of emerging and existing markets
3. Strengthen MSMEs' contribution to Jamaica's economy
Goal: (1) To improve the business environment regarding starting a business, business formalization, accessing credit, and resolving insolvency (2) To increase the formal operations of MSMEs through adequate business development support services including the micro productive sector ; (3) Increase the opportunities for youth, the disabled and women to utilize business and entrepreneurship to enhance their economic and social wellbeing.
4. Build climate-resilient agriculture, fisheries, manufacturing and services sectors
Goal: To develop a climate-resilient agricultural sector and to increase the adoption of climate resilient practices among targeted farming and fishing communities in Jamaica
5. Improve the ease of doing business to facilitate investment in Jamaica
Goal: Jamaica's trading environment is more transparent and predictable and traders have better access to trade information
6. Strengthen the National Quality Infrastructure
Goal: To create a national framework for the development of a sustainable "standards led, market driven" economy supported by a culture of quality to achieve global competitiveness and consumer protection.
7. Strengthen Agricultural Health and Food Safety Systems
Goal: To strengthen the national framework for agricultural food health and safety in Jamaica via standards advancements and protection.
8. Build the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects
Goal: To increase efficiency and effectiveness of the Ministry's policies, programmes and projects and enhance the Ministry's service delivery to its clients

Strategic Objectives (SO)

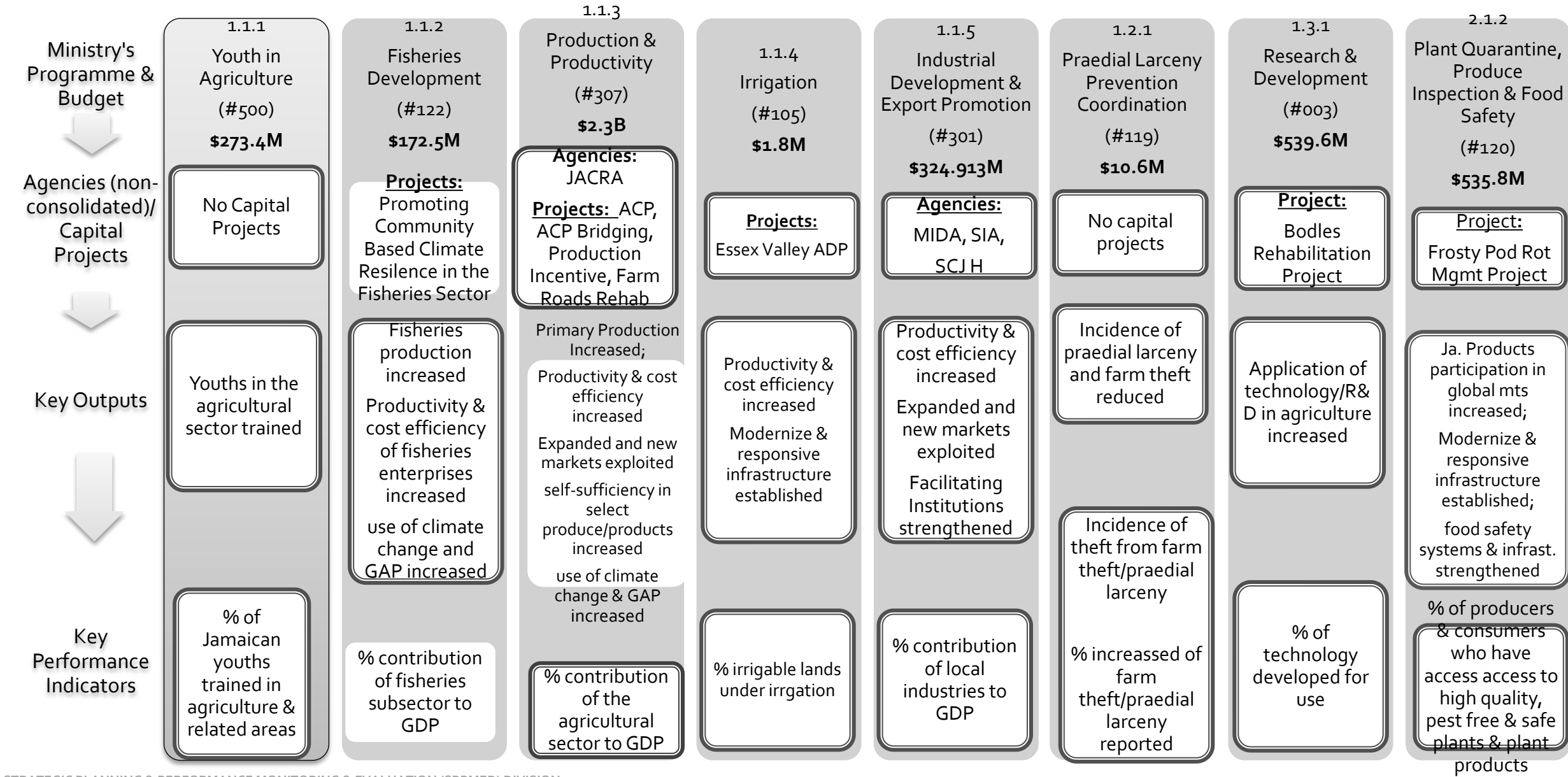
In order to achieve the mission and vision of the Ministry within the medium-term framework of the Ministry's policy priorities (end of FY 2022/2023), the Ministry will seek:

1. To increase the output of agriculture and fisheries resources including value-added production by Ten-percent (10%)
2. To increase the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) and other industry stakeholders to adequate infrastructure, finance and support services by ten percent (10%)
3. To develop and implement supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, fisheries resources, Jamaican brand, consumers and local businesses
4. To increase the application of appropriate technology by Jamaican MSMEs through research, development and innovation by twenty percent (20%)
5. To facilitate five (5) new Jamaican products with effective/efficient marketing framework (policies, structures, services, linkages, and supply and value chains, advantageous regional and international trade)
6. To facilitate through the use of standards and conformity assessments (inspection, certification, accreditation) an increase of access to markets for conforming Jamaican products
7. To develop and begin implementation of action plans of at least four (4) key industries in agriculture, fisheries, manufacturing, and/or service sectors.
8. To have at least 30% of participants into MICA's programmes be youth, women, micro enterprises or any vulnerable group from the agriculture, fisheries, manufacturing and/or service sectors.

Outcomes

- | | |
|---|--|
| 1. Increased contribution of local industries, agriculture, fisheries and micro, small, and medium enterprises (MSMEs) to GDP | 2. High standard of quality to all consumers of Jamaican products and services |
| 3. Reduced improper usage of agricultural lands in Jamaica | 4. Increased responsiveness to threats and opportunities such as the impacts of climate change, pest and disease outbreaks and global developments |
| 5. Enhanced national quality infrastructure, food security, food safety, health and nutrition. | 6. Reduction of Praedial larceny, theft from agriculture and other agricultural-related issues |
| 7. Flexible, responsive and robust systems to meet the demands of a dynamic local, regional and trading system. | 8. An efficient and effective regulatory system to ensure the sustainable use of our resources |

Ministry’s Key Outputs and Programmes



Ministry's Programme & Budget	2.1.2 Veterinary Services (#123) \$388.3M	3.1.1 Planning & Policy (#112) \$706.8M	3.1.2 Regulation & Administration of Commerce (#302) \$584.7M	4.1.1 Consumer & Public Protection (#303) \$271M	5.1.1 Land Use Planning (#376) \$93.3M	5.2.1 Zoos & Gardens (#121) \$89.3M	5.2.2 Executive Direction & Admin (#001) \$1.1B
Capital Projects/ Agencies (non-consolidated)	No capital projects	No capital projects	<u>Agencies:</u> Companies of Jamaica	No capital projects	No capital projects	No capital projects	No capital projects
Key Outputs	same as Plant Quarantine	appropriate policies, projects and plans for sector development developed	appropriate policies and plans developed and implemented	consumer rights and local business rights protected	Primary production increased use of climate change adaptation and GAP increased	Use of climate change adaption and GAP increased	appropriate policies, plans, legislations developed and implemented
Key Performance Indicators	% of human population reported with zoonotic diseases & animal product related illness; % of outbreaks detected and contained	% of select industries/ subsectors with a supporting planning and policy framework	Rate of business failure	% of consumers who experience ethical relations with providers; % of occupational exposures within prescribed limits % of breaches of the Fair Competition Act by business enterprises	% of agricultural zones in good soil health	% of Jamaica's environmentally important species conserved in public gardens & scenic avenues	% of Ministry's performance targets met % of employees satisfied with internal CS

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1. Executive Summary

1.1 Overview

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) has been charged with the responsibility of creating an enabling environment for the sustainable growth of the Agriculture, Fisheries, MSME, Service and Manufacturing sectors. In order to achieve the desired goal of sustainable growth, the Ministry has embarked on a series of policy priorities geared towards local production, import substitution and export promotion. The Policy programmes seek to drive the production of primary agricultural produce and further integrate primary production through targeted marketing strategies and purposed value chains that seek to improve the competitive advantage of Jamaican products. In 2019/20, the Ministry has fourteen (14) budgeted programmes and seven (7) projects with a supporting budget of \$8.3 billion. The Ministry is guided by two (2) board strategies, which are delivered through eight (8) priority policies, all of which are supported with the appropriate policy and legislative framework. These are:

Strategy 1: Promotion of Industrial Development and Production

1. Optimize the production and productivity of key local produce and products towards targeted markets (*under WoG*)
2. Increase access of select local industries to emerging and existing markets (*under WoG*)
3. Strengthen MSMEs' contribution to Jamaica's economy (*under WoG*)
4. Build climate-resilient agriculture, fisheries, manufacturing and services sectors

Strategy 2: Enabling and Facilitating Environment

5. Improve the ease of doing business to facilitate investment in Jamaica (*under WoG*)
6. Strengthen the National Quality Infrastructure (*under WoG*)
7. Strengthen Agricultural Health and Food Safety Systems
8. Build the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects

The Ministry's thirty (30) Divisions, one (1) Department and forty-one (41) Agencies (*see Appendix 1 implementing structures*) along with its projects seek to implement these Priority Programmes under the ambit of their mandate.

As at June 2019, the Ministry expended 23% of its budget. This is attributed to payment of overdue bills by select programmes and underspending by others mainly due to the lengthy procurement process. Irrespective of the key limitation of human and financial resources, the Ministry was able to be ON-target for sixteen (**16**) of the **twenty (20) targeted outcome indicators**. The remaining indicators lacked the sufficient data needed to determine its performance as at the time of reporting. As data becomes available, future reports will reflect same.

For the 1st quarter for 2019/20, the overall performance of the development of the Ministry's policy, legislative and planning framework were ON track. The Ministry remained ON target for eight (8) of the nine (9) targeted policies and five (5) legislation were passed and fifteen (15) are currently being worked on. Noteworthy policies include the National Seed Policy, National Quality Policy, National Craft Policy which have all advanced to White Paper status and awaiting ratification from Parliament. In addition, the National Investment Policy is currently at the Green paper status and is ON track for revision by Parliament. The Medical Tourism Policy has been drafted and is awaiting the necessary intervention by critical stakeholders. The Ministry remains committed to advocating for appropriate policy and legislative changes to enable an environment that supports the growth of the Jamaican economy.

The Ministry has five (5) of its eight (8) priority programmes under the Whole of Government Plan (WoG). Forty-six (46) performance indicators are being tracked under the WoG plan, nine (9) of which were OFF-track. The MSME & Entrepreneurship Programme accounted for eight (8) of the unattained targets, central to which was the "number of programmes developed geared at strengthening youth and women involvement in MSME sector" and the "# of jobs created and sustained." These critical performance indicators were unattained as a result of the lack of budgetary allocation. However, mitigation efforts will be adopted to address this challenge. The Ministry recognizes that the major catalyst for economic growth is through dedicated support to the MSME sector. As such programmes and projects have been designed to capitalize on the benefits to be garnered from the sector.

The Ministry's seven (7) projects performance for the quarter was mixed. These projects were the Agricultural Competitiveness Programme Bridging Project (ACBPB); Promoting Community Based Climate Resilience in the Fisheries Sector Project (PCBR); Farm Roads Project; Production Incentives Programme; Frosty Pod Rot Management Project; Bodles Research Rehabilitation Project and Essex Valley Agricultural Development Project (EVADP). EVADP seeks to enhance the production and productivity of farmers in the Essex Valley Community in a socially inclusive, gender equitable and climate sensitive manner. Component 1 of its project scope includes improved irrigation systems. Two (2) wells were drilled and developed at a cost of \$9.6M and a climate vulnerability assessment has commenced. The Frosty Pod Rot Management Project is geared towards the reducing the incidence of the Frosty Pod Rot disease in the cocoa industry. Project implementation was off schedule due to a lengthy procurement process and the lack of sufficient human resources for the effective implementation of the management and control strategies. However, the Rural Agricultural Development Authority (RADA) led projects – Farm Roads and Production Incentives Programme performed poorly. The Production Incentives Programme targeted 1500 farmers as beneficiaries of the programme, however, only 391 farmers benefitted. Under the Farm Road Rehabilitation Programme, pre-assessment work is being conducted at the time of reporting as such, performance for this target will be delayed. The PCBCR Project is geared towards the increased adoption of climate resilient practices among targeted fishing and fish farming communities in Jamaica. As at 1st quarter, the project implementation unit is fully resourced and consultancy services have been procured. The Bodles Rehabilitation Project is ongoing and all the components are progressing slower than projected. A number of issues were identified as the constricting factors, this include

inter alia, procurement delays and scope creep. This has resulted in cost overruns and significant schedule delays. Overall the Ministry expects to achieve all its annual targets with some revision.

1.2 Summary Performance of the Ministry's Programmes under GOJ Consolidated Fund

The Ministry has eight (8) programmes with an accompanied fifteen outcome indicators (see MICAF's Key Outputs and Outcomes, pg. 4) and seven projects (see priority pg. 61) that are funded fully or partially by the Government of Jamaica.

5000- Ministry of Industry, Commerce, Agriculture & Fisheries' Recurrent Summary			
TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS April-June 2019
Output	# of import/licenses issued	30,041	ON TARGET
Output	Area of forages established/resuscitated	TBD	ON TARGET
Output	Pond acreage in tilapia production	350	ON TARGET

Of the eight (8) programmes, eight (8) were on target for their outcome indicator. The results were as follows (see appendix for complete results of output and outcome indicators):

Programme & Budget No.	Outcome Performance Indicator	2019/20 Target	STATUS APRIL-JUNE 2019
Youth in Agriculture (#500)	% of Jamaican youths trained in agriculture & related areas	10.66	ON TARGET
Fisheries Development (#122)	% contribution of fisheries subsector to GDP	0.315	TBD
Production & Productivity (#307)	% contribution of the agricultural sector to GDP	6.7	TBD
Irrigation (#105)	% irrigable GOJ lands with irrigation infrastructure	> 10,000 ha	ON TARGET
Industrial Development & Export Promotion (#301)	% contribution of local industries to GDP	11.6%	ON TARGET
Praedial Larceny Prevention Coordination (#119)	Incidence of theft from farm theft/praedial larceny	TBD	OFF TARGET
	% increased of farm theft/praedial larceny reported	10%	OFF TARGET
Research & Development (#003)	% of technology developed for use	> 80%	ON TARGET
Plant Quarantine, Produce Inspection & Food Safety (#120)	% of producers & consumers who have access to high quality, pest free & safe plants & plant products	88%	ON TARGET
Veterinary Services (#123)	% of human population reported with zoonotic diseases & animal product related illness	> 0.1%	ON TARGET

Programme & Budget No.	Outcome Performance Indicator	2019/20 Target	STATUS APRIL-JUNE 2019
Planning & Policy (#112)	% of select industries/ subsectors with a supporting planning and policy framework	50%	ON TARGET
Regulation & Administration of Commerce (#302)	Rate of business failure	TBD ¹	
Consumer & Public Protection (#303)	% of consumers who experience ethical relations with providers	65%	ON TARGET
	% of occupational exposures within prescribed limits	TBD	ON TARGET
	# or % of breaches of the Fair Competition Act by business enterprises	1.9%/49	ON TARGET
Zoos & Gardens (#121)	% of Jamaica's environmentally important species conserved in public gardens & scenic avenues	75%	ON TARGET
Executive Direction & Administration (#001)	% of Ministry's performance targets met	70%	ON TARGET
	% of employees satisfied with internal CS	51%	ON TARGET

¹ Requisite data has not been collected at time of submission. Data will be collected utilizing the databases from the Companies Office of Jamaica and Supervisor of Insolvency.

1.3 Summary of Expenditure Report

The approved budget for 2019/20 for both Capital and Recurrent heads of expenditure for MICAFA is Thirteen Billion, Five Hundred and Eighty Four Million, Two Hundred and Thirty Four Thousand Dollars (J\$13,584,234,000), approximately 7% increase on revised Estimates for 2019/20 .

The Appropriations-In-Aid budget is One billion Two Hundred and Twenty Five Thousand Three Hundred and Sixty Nine Thousand dollars (\$1,225,369,000).

Summary of Budget

HEAD	Approved 2019/20			Revised 2019/20				
	Approved Budget (incl. AIA)	AIA Provision	Net (AIA) Budget	Revised	AIA Provision	Net (AIA) Budget	Increase/ Decrease in Budget	Change
	\$'000	\$'000		Budget				
				\$'000	\$'000		\$'000	%
Recurrent	10,823,123	1,225,369	9,597,784	10,672,468	1,240,333	9,432,135	150,655	1.41%
Capital	2,761,081	0.00	2,761,081	2,012,145	0.00	2,012,145	748,936	37.22%
Totals	13,584,204	1,225,369	12,358,865	12,684,613	1,240,333	11,444,280	899,591	7.09%

Expenditure Summary

At December 2017 the budget utilization rates for the Recurrent and Capital A heads were more or less in keeping with the period of the year that had passed, as shown in table below. The percentage of funding utilized was at least 95% for all three heads of expenditure.

HEAD	Approved Budget	Funding received (Warrant & AIA)	Expenditure & Commitments (April to June)	Expenditure to Warrant/ AIA Ratio	Budget Utilization Rate
	\$'000	\$'000	\$'000	%	%
Recurrent	10,823,153.00	2,768,131	2,640,804	95%	24%
Capital	2,761,081.00	346,554	310,310	90%	11%
Total	13,584,234.00	3,114,685	2,951,114	95%	22%

Appropriations In Aid

The AIA collection rate was 16% at the end of QTR 1.

Head	AIA Budget	AIA Collections (April to June)	AIA Collection Rate
	\$'000	\$'000	%
Recurrent	1,225,369.00	196,873.00	16%

Table 2: Summary of Expenditure by Programme

RECURRENT BUDGET					
Activity/ Object	Approved 2019/2020	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization	
FUNCTION 04 - ECONOMIC AFFAIRS	10,549,745.00	2,551,092.00	7,998,653.00	24.2%	
SUB FUNCTION 01 - INDUSTRY AND COMMERCE	3,738,254.00	862,956.00	2,875,298	23.1%	
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION	1,111,950.00	246,827.00	865,123.00	22.2%	
SUB PROGRAMME 01 - GENERAL ADMINISTRATION	935,061.00	209,651.00	725,410.00	22.4%	
SUB PROGRAMME 02- POLICY PLANNING DEVELOPMENT	176,889.00	37,176.00	139,713.00	21.0%	
PROGRAMME 301 -INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION	1,769,725.00	418,196.00	1,351,529.00	23.6%	
SUB PROGRAMME 01 - GENERAL ADMINISTRATION	890,180.00	219,591.00	670,589.00	24.7%	
SUB PROGRAMME 33 -INDUSTRIAL DEVELOPMENT	324,913.00	68,936.00	255,977.00	21.2%	
SUB PROGRAMME 34 -MSME DEVELOPMENT	458,732.00	104,682.00	354,050.00	22.8%	

SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS	95,900.00	24,987.00	70,913.00	26.1%
PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE	584,795.00	127,938.00	456,857.00	21.9%
SUB PROGRAMME 28- COMMERCE REGULATION AND ADMINISTRATION	584,795.00	127,938.00	456,857.00	21.9%
SUB PROGRAMME 23 -HAZARDOUS SUBSTANCE REGULATION	35,478.00	9,061.00	26,417	25.5%
SUB PROGRAMME 24 -FAIR TRADING	104,634.00	27,420.00	77,214	26.2%
SUB-FUNCTION 03- AGRICULTURE, FORESTRY AND FISHING	6,718,149.00	1,670,903.00	5,047,246	24.9%
PROGRAMME 003 - RESEARCH AND DEVELOPMENT	539,605.00	116,998.00	422,607	21.7%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION	159,055.00	38,717.00	120,338	24.3%
SUB-PROGRAMME 20 - LIVESTOCK RESEARCH & IMPROVEMENT	131,975.00	24,743.00	107,232	18.7%
SUB-PROGRAMME 21 – CROP RESEARCH & DEVELOPMENT	170,071.00	37,706.00	132,365	22.2%
SUB-PROGRAMME 22 - PLANT PROTECTION AND APICULTURE	65,782.00	12,269.00	53,513	18.7%
SUB-PROGRAMME 24 – POST ENTRY PLANT QUARANTINE	12,722.00	3,563.00	9,159	28.0%
PROGRAMME 105 - IRRIGATION	1,862,471.00	395,639.00	1,466,832	21.2%
SUB-PROGRAMME 20 – IRRIGATION SERVICES	1,862,471.00	395,639.00	1,466,832	21.2%
PROGRAMME 112 - PLANNING AND POLICY	706,894.00	269,030.00	437,864	38.1%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT	308,534.00	176,453.00	132,081.00	57.2%
SUB-PROGRAMME 20 – MARKETING AND INFORMATION	398,360.00	92,577.00	305,783	23.2%

PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION	10,627.00	1,744.00	8,883	16.4%
SUB-PROGRAMME 21 - PREVENTION OF FARM THEFT COORDINATION	10,627.00	1,744.00	8,883	16.4%
PROGRAMME 120 - PLANT QUARANTINE AND FOOD SAFETY	535,814.00	145,454.00	390,360	27.1%
SUB-PROGRAMME 21 - QUARANTINE SERVICES	309,699.00	80,204.00	229,495	25.9%
SUB-PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SERVICES	226,115.00	65,250.00	160,865	28.9%
PROGRAMME 121 - ZOOS AND GARDENS	89,387.00	21,999.00	67,388	24.6%
SUB-PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS	89,387.00	21,999.00	67,388	24.6%
PROGRAMME 122 - FISHERIES	267,568.00	54,389.00	213,179	20.3%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION	94,997.00	16,622.00	78,375	17.5%
SUB-PROGRAMME 20 – MGT AND DEVELOPMENT OF FISHERIES	172,571.00	37,767.00	134,804	21.9%
PROGRAMME 123 - VETERINARY SERVICES	388,315.00	71,191.00	317,124	18.3%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION	200,343.00	38,313.00	162,030	19.1%
SUB-PROGRAMME 20 - LABORATORY SERVICES	74,131.00	11,986.00	62,145	16.2%
SUB-PROGRAMME 21 – VETERINARY QUARANTINE	62,408.00	12,143.00	50,265	19.5%
SUB-PROGRAMME 22 - FIELD OPERATIONS AND ANIMAL FERTILITY	14,678.00	1,935.00	12,743	13.2%
SUB-PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY	36,755.00	6,814.00	29,941	18.5%

PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY		2,317,468.00	594,459.00	1,723,009	25.7%
SUB-PROGRAMME 20 – AGRICULTURAL PRODUCERS' SUPPORT		108,913.00	27,131.00	81,782	24.9%
SUB-PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT		108,142.00	12,720.00	95,422	11.8%
SUB-PROGRAMME 26 - RURAL DEVELOPMENT		2,100,413.00	554,608.00	1,545,805	26.4%
SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
FUNCTION 08 - RECREATION, CULTURE AND RELIGION		273,408.00	70,922.00	202,486	25.9%
SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES		273,408.00	70,922.00	202,486	25.9%
PROGRAMME 500 - YOUTH DEVELOPMENT		273,408.00	70,922.00	202,486	25.9%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		136,850.00	39,652.00	97,198	29.0%
SUB-PROGRAMME 22 - TRAINING AND ENTREPRENEURSHIP		136,558.00	31,270.00	105,288	22.9%
CAPITAL					
20172	Rehabilitation of Research Centres	295,600.00	90,757.00	204,843	30.7%
20151	Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area	248,000.00	35,000.00	213,000	14.1%

22066	Agricultural Competitiveness Programme Bridging Project	325,800.00	41,649.00	284,151	12.8%
20167	Farm Roads	752,000.00	50,000.00	702,000	6.6%
29549	Implementation Support for Skills Development for Global Services	27,254.00	0.00	27,254	0.0%
29554	Global Services Skilled Project	165,182.00	0.00	165,182	0.0%
29510	Essex Valley Irrigation Infrastructure Development Programme	628,198.00	89,092.00	539,106	14.2%
21685	Feasibility Studies for GOJ Public Investment Projects	37,641.00	-	37,641	0.0%
29650	St. Catherine & Clarendon Irrigation Feasibility Study	186,000.00	3,812.00	182,188	2.0%
29480	Promoting Community-Based Climate Resilience in the Fisheries Sector	95,406.00	-	95,406	0.0%
	TOTAL CAPITAL	2,761,081.00	310,310.00	2,450,771.00	11.2%

1.4 Policy & Legislative Development Framework

The policy & legislative development agenda of the Ministry is an on-going process which seeks to formulate and review policies and legislation in accordance with the objectives and goals under the Government of Jamaica strategic priorities. The policies and legislation support the Ministry's strategic priorities to facilitate an enabling policy, legislative and planning framework. This is to ensure food security, sustainable use of agricultural land & fisheries resources and facilitate an enabling local business environment. In addition; this framework enhances the development of sound policy for key sub-sectors using a participatory approach.

Goal

To provide an enabling planning, legislative and policy framework to ensure food security, sustainable use of agricultural land and fisheries resources and to facilitate an enabling local business environment.

MKO12: Appropriate policy, legislation and regulations for long-term development of agriculture, fisheries, manufacture and service sectors developed and implemented

112/02/0005 – Planning & Policy/Planning & Development/ Policy Development

Programme Objective: To maximise the percentage of stakeholders in the manufacturing, service, agriculture and fisheries sectors who are "satisfied" or greater with the quality of the policy framework

Actual Performance: The Ministry is on track to develop policies targeted for FY2019/20

Policy	Tasks Achieved	Annual Target(s)	Performance
National Youth in Agriculture Policy and Implementation Plan	Cabinet Submission and Final draft of the National Youth in Agriculture policy and Implementation Plan submitted (Green Paper stage)	To review and update document as per recommendations from the Cabinet Office on the Policy Resubmit with necessary changes	ON
National Organic Agriculture Policy and Implementation Plan	Cabinet approved the development of the Policy and Implementation Plan Establishment and meeting of the National		OFF

Policy	Tasks Achieved	Annual Target(s)	Performance
	Organic Agriculture Policy Steering Committee		
National Services Policy and Implementation Plan	Cabinet Decision approved the development of the National Services Policy and Implementation Plan		ON
National Seed Policy and Action Plan	Cabinet approved the adoption of the National Seed Policy and Action Plan for tabling in Parliament as a White Paper	Policy to be tabled in Parliament as a White Paper by July 31, 2019	ON
National Quality Policy	Policy tabled in Parliament on May 21, 2019 as a White Paper Policy implementation commenced	Cabinet approval as a White Paper	ON
National Craft Policy	National Craft Policy and Implementation Plan submitted and approved as Green Paper	Policy to be submitted for approval by Cabinet as White Paper by July 31, 2019	ON
National Consumer Policy	Cabinet approved the development of the National Consumer Affairs Policy and Implementation Plan	Steering committee to be established Procurement for consultancy services to prepare the Policy and Implementation Plan during the April to June 2019 quarter	ON
National Investment Policy	Cabinet, approved the development of the National Services Policy and Implementation	Policy to be Submitted to Cabinet for approval as Green Paper	ON

Policy	Tasks Achieved	Annual Target(s)	Performance
	Plan Cabinet approved the National Investment Policy Steering Committee to Develop the framework for the National Investment Policy		
Medical Tourism Policy	Draft of Policy	1 st Draft of Policy	ON

001/01/0001 – Executive Administration & Direction/General Administration/ Legal

Programme Objective: To facilitate the achievement of the Ministry's strategic priorities

Actual Performance:

Legislation passed in the Houses of Parliament and to be enacted:

- The Nuclear Safety and Radiation Protections Regulations
- The Trade (Motor Vehicles Imports) Regulations
- Copyright (Licensing Bodies) Regulations
- Trade Mark Rules
- Companies Record Management Rules

Legislations being worked on:

- Companies (amendment) Act
- The Co-operatives Societies (Amendment) Act
- Modernization of Intellectual Property Acts:
 - a) The Trade Marks Act and Rules
 - b) The Protection of New Plant Varieties Bill
 - c) The Patents and Design Bill
- Enactment of the Scrap Metal Act
- The National Compliance and Regulatory Authority Act and related Legislations
- Amendment to the Registration of Business Name Act
- The Customs Duties (Dumping and Subsidies) (Amendment) Act
- The Fair Competition Act
- Protection of Plant Genetics for Food and Agriculture (Amendment) Bill
- Amendment of the Agro-Investment Corporation Act
- The Plants and Plant Products (Inspection and Quarantine) Bill
- Amendment of the Animals (Diseases and Importation) Act
- Amendment of the Veterinary Act
- Legislation for a modified insolvency framework applicable for financial institutions.
- The Food Storage and Prevention of Infestation(Amendment) Act and Regulation
- Amendments to the Security Interest and Personal Property Act

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, Programmes under the MTRBB and the current state of the agricultural, fisheries, manufacturing and service sectors, ten (10) priority programmes, seven (7) projects and four (4) key programmes are being implemented in FY2019/2020 with planned targets and outputs outlined in the Vision 2030 MTF2015-2018, Ministry's Strategic Business Plan 2019 – 2023 and 2019/2020 Operational Plan. They are:

Priority Programmes under Whole of Government Plan

1. Business & Trade Facilitation Support Programme
2. Competitive Products Development Programme
3. Micro, Small and Medium Enterprise (MSME) & Entrepreneurship programme
4. Strengthening the National Quality Institutions and Systems
5. Agro-Parks Development and Agro-Economic Zone Development Programme

Priority Projects

- | | |
|---|----------------|
| 1. Agricultural Competitiveness Programme (ACP) Bridging Project | [#307/20/2066] |
| 2. Bodles Research Rehabilitation Project | [#003/20/0172] |
| 3. Essex Valley Agricultural Development Project | [#105/02/9510] |
| 4. Farm Roads Project | [#307/26/0167] |
| 5. Frosty Pod Rot Management Project | [#120/21/2056] |
| 6. Production Incentives Programme | [#307/26/0170] |
| 7. Promoting Community Based Climate Resilience in the Fisheries Sector Project | [#122/20/9480] |

Other Priority Programmes

1. Fisheries Development Programme
2. Irrigation Development Programme
3. Production & Productivity Programme
4. Research, Development & Innovation Programme
5. Modernization and Transformation of Ministry/Entities/Division Programme

Key Programmes

- | | |
|--------------------------------------|---|
| 1. Youth Development Programme | 3. Praedial Larceny Prevention Programme |
| 2. Rural Extension Service Programme | 4. Consumer and Public Protection Programme |

2.1 Priority Programmes under Whole of Government

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
<p>1. Business and Trade Facilitation Programme</p> <p>Description: This Programme seeks to provide oversight over the implementation of the 2016 cabinet approved Trade Facilitation (TF) Action Plan, which is a response to Jamaica's being a signatory to the 2017 WTO Agreement. TF Action Plan outlines 113 individual activities, which are intended to actualize the required reforms that are necessary to improve the business and trading environment and achieve greater competitiveness by Jamaican firms. Along with the activities under the National Trade Facilitation Programme, the Programme includes an Investment Promotion Component which focuses on activities geared towards ease of doing business; investments and business development. This programme should ultimately lead to inclusive sustainable economic growth and job creation.</p> <p>Goal: Jamaica's trading environment to be more transparent and predictable and traders have better access to trade information and services while ensuring that Jamaica's agricultural sector and local business are protected from unfair trade practices</p> <p>Main Implementing Agency/Division/Project:: Trade Unit, Trade Board and JAMPRO</p>				
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April-June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
National Trade Facilitation Programme				
# and type of policies drafted or amended to improve the ease of doing business to facilitate investment in Jamaica	3		6	ON
# of workshops (firms targeted) provided with information on export opportunities	5		1 workshop(at least 10 firms impacted workshop through other engagement mechanisms	ON
# of BRAs Integrated into the electronic Single Window and Trade	7 (ESW) 32(TIP)	22 BRAs integrated	0(ESW) 32 (TIP – this included Ministries, agencies and	ON

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
information portal			departments)	
# of data collection systems implemented to inform producer & exporters of opportunities	1	1	Publication of the 2 nd Trade in Bulletin (use of existing international trade database as well as close collaboration with STATIN to retrieve existing dataset.)	ON
% of Trade Facilitation activities completed within agreed timeframe	5	7	<ul style="list-style-type: none"> - Launch of Trade Information Portal - Regional Trade Facilitation Committee - TBL processes integrated into ESW - Completion of draft agreement for the ESW - Conducted sensitization meeting on World Bank's doing Business indicators - Reviewed consultants for cost benefit analysis of Trade facilitation programme roll out - Inspection matrix completed 	ON
<u>Investment Promotion Programme</u>				
Value of Local and Foreign Direct Investments (LDI & FDI)	US\$659M	US\$164.75M	US\$12.3M in CAPEX was generated by the film, energy and Logistics sectors	ON
Number of jobs created	17,071	4,268	303 within the Film, Energy and Logistics sectors.	ON
No. of Investment Leads facilitated converted to Prospects and Projects (New &	Annual Targets <ul style="list-style-type: none"> • Qualified Investment Leads:537 • Prospects:162 • Projects:82 	Quarter Targets <ul style="list-style-type: none"> •Qualified Investment Leads:134 •Prospects:40 •Projects:20 	<ul style="list-style-type: none"> • Qualified Investment Leads: 115 • Prospects: 23 • Projects: 8 	ON

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
Reinvestments).			During the quarter, investment leads, prospects and projects were facilitated across the various sectors.	
Value of Export Sales (Shipments) by Clients	Annual Target: US\$905.5M	Quarter Target: US\$226.38M	US\$256M gexport sales were generated within the manufacturing, Agri-business, Mining and energy sectors	ON
No. of Export Leads facilitated converted to first time (New) Export Orders and Repeat Orders.	Annual Targets <ul style="list-style-type: none"> • Export Leads:845 • Export Orders:484 • Repeat Orders:190 	Quarter Targets <ul style="list-style-type: none"> • Qualified Export Leads:211 • Export Orders:121 • Repeat Orders:47 	<ul style="list-style-type: none"> • Export leads:241 • Export orders: 60 • Repeat orders: 9 <p>During the quarter export leads, order and re-orders were facilitated from within the agri-business and manufacturing sectors.</p>	ON
# and type of events and initiatives to garner investment s	5 initiatives <ol style="list-style-type: none"> 1. Export Max III- # of strategic initiatives under programme executed 2. Nation Branding Strategy 3. International Investment sector conferences 4. Promotional Roadshow/Mission 5. PROPELLA 	7 initiatives <ol style="list-style-type: none"> 1. Export Max III 2. National Branding strategy <ul style="list-style-type: none"> • obtain cabinet approval • establish national oversight committee • conduct consultations • implement Phases 1 and 2 3. International sector conference held 4. Promotional Roadshows/Mission executed 5. PROPELLA - # of film projects supported 	<ol style="list-style-type: none"> 1. Programme start date is anticipated for August/September 2019 2. Presentation was made to MHPM on the initiative and Cabinet submission was drafted and submitted for cabinet approval. 3. Approval was given to host Caribbean Hotel investment Conference & Operations (CHICOS) Summit in Jamaica, November 14-15 2019. Inter-Ministerial committee is being established assist 	ON

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
			<div>with planning.</div> <div>4. Ministerial Roadshow/Mission executed:</div> <div><ul style="list-style-type: none">Philadelphia /Penn Relays mission was executed on April 25-27, 2019.24 promotional missions were held.</div> <div>Inward Missions: USA (7), UK(20), Dom Rep (1)</div> <div>Outward Missions: USA (10), Panama (1), Cuba (1), France (1)</div> <div>5. Five (5) film makers went to Cannes International Film Festival.</div>	
		In Market –Brokers selected and commenced services for select sectors	Cuban in-market Broker visited Jamaica during June 2-26, 2019. Meeting held with 10 companies to determine interest in Cuban market.	
		Jamaican Blue Mountain Coffee Marketing Strategy	Development of promotional campaign and export marketing strategy for Jamaica Blue Mountain and Jamaica high Mountain Coffee in collaboration with JACRA and JCEA.	
Summary of issues and mitigation measures:	<div>The Trade Unit is faced with serious financial constraints given its limited 'Object 25 – Goods and Services' budget to procure the necessary items, including stationery, to appropriately serve the Unit. This is compounded by the fact that the Unit hosts the Trade Facilitation Secretariat which has led to increased demands on the Unit's resources. Despite the provision of several supporting documents to support increases in the Unit's budgetary allotment to cover these increased costs, the allocation has remained essentially the same.</div> <div>As it relates to funding for Trade Facilitation activities, the Unit continues to work with our International Development Partners to identify tranches of funds to fund elements of the TF Programme which can be 'projectized.'</div>			
2. Agro-Parks Development and Agro-Economic Zone Development Programme				

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
<p>Description: The Ministry of Industry, Commerce, Agriculture & Fisheries in support of the Government of Jamaica's efforts at debt management which are intrinsically linked to achieving the IMF targets has embarked on several initiatives, one of which is import substitution and replacement. The Agro Parks² are being developed to produce crops to support the substitution and/or replacement of selected imported crops. The programme is also geared towards producing raw materials for agro-processors, fresh produce exports, hotels and restaurants and the school feeding programme.</p> <p>Goal: To reduce the food import bill and increase exports, save foreign exchange as well as increase foreign exchange revenue.</p> <p>Main Implementing Agency/Division/Project: Agro-Invest Corporation (AIC), ACP Bridging Project, and National Irrigation Commission,</p>				
# of new Agro-Parks established and operational	Spring Plain Agro-Parks established and operational	100% Completed works for Spring Plan Agro-park	<p>Completed areas of SGAP</p> <ul style="list-style-type: none"> - Cadastral & GIS Surveying - construction of pump house - JPS Electrification - installation of pumps and manifold <p>Works 75-95% completed:</p> <ul style="list-style-type: none"> - Installation of pipes and fittings - Extension of packaging facility - Construction of farm access ways 	<p>ON</p> <p>OFF</p>
% of infrastructure works completed in Agro-Parks	50%of infrastructure works completed for Agro-Parks	30% completed for Agro-Parks - 5km of roads upgraded/established	<p>infrastructure completed</p> <ul style="list-style-type: none"> - 1km of road upgrade/established - 1.5km of drains upgraded 	ON

² The Ministry has established eleven (11) Agro-Parks: (1) Yallahs Agro-Park, St. Thomas; (2) Spring Plain, Clarendon; (3) New Forest/Duff House, St. Elizabeth; and (4) Hounslow, St. Elizabeth and (5) Hill Run, St. Catherine, (6) Hounslow, (7) Amity Hall, (8) Plantain Garden River, (9) Meylersfield, (10) Ebony Park, and (11) Sweet River Abbatoir

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
		- 4km of drains upgraded		
# of metric tons of products produced, substituted for imports and exported from the Agro-Parks	7000mt of products produced, substituted for imports and exported from the Agro-Parks	1000mt of products produced, substituted for imports and exported from the Agro-Parks	Agro-park (mt) Amity hall – 173.16 Ebony Park – 206.13 Spring Plain – 71.36 PGR – 75.35 Total – 525,993.9kg 525.99ton	OFF
# of investor operating in the agro-Parks and AEZs	200 investors	150	155 Investors	ON
% of arable land irrigated	80%	75%	86.02%	ON
# of persons employed in the Agro-parks	500 persons employed	328 persons employed	329 persons	ON
# of Youths, women and other target groups operating in the Agro-Parks	50 Youths, women and other target groups	20 Youths, women and other target groups	37 youths, women and other	ON
# of agro-economic zones operationalized	2 locations to be scoped and assessed for AEZ development	Seek potential investors	Yallahs, New Forest/Duff House were identified for AEZ	ON
Summary of issues:	<ul style="list-style-type: none"> - Inadequate funding to undertake the mandate of the Corporation - Praedial larceny due to increased production (Amity Hall) - Incomplete infrastructure (irrigation, land clearing, farm roads, and drainage). - Lands need to be cleared and examined to determine arability to decide the type of production to take place - Limited application of technology - The poor state of internal roads in Agro Parks prevents access and transportation of goods into and out of Agro Parks. 			
Mitigation measures:	<ul style="list-style-type: none"> - Put plan of action forward for projects to be added to the supplemental budget - 500mm culverts are needed for smaller roads and 750mm culverts for larger roads. - Increased budgetary allocation for infrastructural improvement to include roads, Quality Management System (QMS) and demonstration plots. - Trenching tool to create internal drainage. This would be attached to the tractor and can generate revenue. - Bulwark Security to be piloted in Amity Hall Agro Park. - Internal roads should be repaired using river shingle. - Financial support for security programme is needed (Praedial Larceny) 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
<p align="center">3. Competitive Products Development Programme</p> <p>Description: This programme is a sub-programme of the Ministry's Production and Productivity Programme. It focuses on building the framework for facilitating the increased production and productivity of select crops and livestock through research, marketing, good agricultural practices, and public private partnerships. Crops and livestock are categorized in terms of their export potential, import substitution and commodity profile within the context of crop adaptability to climate smart management and agronomic practices.</p> <p>It explores opportunities for competitive advantage and export promotion for targeted Jamaican crops namely Irish potato, onion, and strawberry.</p> <p>Goal: To ensure the sustainable development of select agro-industries – onion, Irish potato, and strawberries - thereby reducing Jamaica's dependency on imports and achieving 70% self-sufficiency in onion, 100% self-sufficiency in Irish potato (17,000 tonnes) and 50% self-sufficiency strawberry (148 tonnes) by 2023.</p> <p>Main Implementing Agency/Division/Project: RADA, CTD – Special projects, Production Incentive Programme</p>				
Budget: \$ 107B	Expenditure: \$34M	Target April– June 2019	Quarter Performance	Total Performance
<i>Performance Indicator</i>	<i>End of Year Target</i>			
% self-sufficiency in Irish potato	100% self-sufficiency 1200 hectares planted 1200 hectares reaped Yield: 14,600t	300 hectares planted 200 hectares reaped Yield 2000t 625 farmer benefiting	249 hectares planted 401 hectares reaped Yield: 5695t 1013 farmers benefitting	ON
# of hectares planted and reaped of onion	500 hectares planted 500 hectares reaped Yield: 10,680t	50 hectares planted 40 hectares reaped Yield: 680t 60 farmers benefiting	42 hectares planted 29 hectares reaped Yield: 410t 114 farmers benefiting	OFF
# of farmers benefiting from the production incentive Programme/Specific crop expansion programme	5000 farmers benefitting from programme	462 of farmers benefiting from the production incentive Programme	391 farmer benefited from the programme to include crops: Sweet yam, Yellow yam, Hot pepper, dasheen and pineapples	OFF
ACP Bridging Project implementing the Strawberry Development Plan				
# of Strawberry plantlets available for production	10 varieties of strawberry for trailing	6 varieties of strawberry trailing	5 Varieties of strawberry trailing identified R&D: 356 Strawberry plants in field 250 plants in nursery	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			200 plants were sold	
% and type of infrastructure established /rehabilitated at TMRS (Green House and Offices)	Procurement and Contracting activities commenced	Procurement and Contracting activities including: - Establish the required designs for the Greenhouse - Construction for office space - Procurement of inputs and supplies for the facility at TMRS - Create RFP document	100% completed	ON
#Kg of mangoes exported to select markets namely USA and EU		Agreement signed with US. Exportation has commenced Agreement established between farmers and exporters		ON
<i>Summary of issues and mitigation measures:</i>	Continuous dry conditions and pest and diseases affected yields. To reduce the effects to these issues several actions were taken, which included: <ul style="list-style-type: none"> - Building of a water catchment, storage and distribution facilities in onion and potato growing areas - Use of mulching to conserve soil water - Use of irrigation systems 			

4. MSME & Entrepreneurship Programme

Description: The intention of this programme is to facilitate the expansion, productivity and sophistication of the Micro Small and Medium Sized Enterprises in Jamaica by building out supporting mechanisms directed at improving the performance of the sector and fostering inclusive growth in the agriculture, fisheries, manufacturing and service sector. The MSME & Entrepreneurship Programme spans a series of activities aimed at improving financing opportunities and options for MSMEs, increasing access to markets and value chains and providing adequate business development support and agricultural extension services through, inter alia, a network of Small Business Development Centres (SBDCs)/ Extension Offices Island wide with the Jamaica Business Development Corporation (JBDC) and Rural Agricultural Development Authority (RADA) being the nucleus respectively .

Goal: (1) To improve the business environment regarding starting a business, accessing credit and resolving insolvency (2) To increase the number of MSMEs being integrated into global value chains and participating in exports (3) To increase the sophistication of MSMEs through adequate business development support (4) To increase financing opportunities/options for the micro sector (5) To increase linkages between MSMEs,

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
agriculture, craft and tourism and (6) To maximise the opportunities for youth and women in business and entrepreneurship				
Main Implementing Agency/Division/Project: MSME Division, MIDA , RADA and JBDC				
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April- June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
# of farmers trained/benefitted ³ from agricultural extension services	39,000	9750	9100	ON
# of MSME facilities demonstrating improve productivity measures	15 MSME facilities demonstrated improved productivity measures	3 MSME's facilities implementing productivity measures	MSME implementing productivity measures	OFF
	30 facilities assessed and audited for productivity improvement	7 facilities audited	13 facilities were audited	ON
# of MSMEs trained	> 1735 MSMEs	425 MSMEs	Total of 38 training sessions were hosted and 827 persons attended during the current quarter	ON
# of MSMEs accessing capital based on JBDC's interventions	90 MSMEs participating in proposal writing workshop to tap into Donor Funds	30 MSMEs benefit from technical assistance in proposal / grant writing 10 MSMEs accessing grant funding 17 MSMEs requiring counselling and debt management services and financial evaluations	38 persons having been trained in proposal writing 1 MSME accessing grant funding in value of \$4M 47 MSME received financial counselling in areas of business development	ON
# of MSME implementing financial best practices	4000 MSME	1000 MSMEs	21 MSMEs	OFF

³ Training programmes include livestock, land husbandry, agricultural disaster risk management, marketing, Good Agricultural Practices (GAP), animal and plant health and climate smart techniques.

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
% of MSME Policy implemented	75% of MSME Policy activities implemented per year	Monitoring framework drafted	Operationalization of all Sub-Working groups of the National Policy Implementation Committee (NPIC)	ON
# of Small Business Development Centre established	3 Small Business Development Centre 400 new clients	1 centre established Establish a SBDC Monitoring Unit	Advance arrangements for the implementation of 3 additional SBDCs through RADA Trelawny, NCU in Mandeville and CMU in Kingston Training in the Nero Serra software provided to RADA, NCU and CMU	ON
# of programmes developed geared at strengthening youth and women involvement in MSME Sector		- 4 women beneficiaries - 1 high school with embedded entrepreneurship and/or social enterprise programmes	- Amended project brief to incorporate changes to the project - Finalized details of capacity training programme to be delivered by the JBDC	OFF
# of Jobs created and sustained		243	107	OFF
Amount of disbursed loans		300	98	OFF
% of unclaimed funds secured for MSME Funds	0% of unclaimed funds secured for MSME Funds Procurement of technical consultancy on the efficacy of the unclaimed funds proposed as a means of identifying new resources for MSME financing	Consultants procured	Identified consultants. Consultancy on-going.	ON
# of MSME benefit from revised secured transaction regime	Study on the status of Secondary Markets for moveable assets in Jamaica.	Drafted TOR	TOR for the Assessment of Secondary Markets for Moveable Assets in Jamaica drafted with	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April - June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			technical input from MICAFA	
	50% of technical training delivered to the relevant categories of stakeholders	No target set for 1 st quarter	Training will be held in 2nd and 4th quarters of the FY201/20	
Summary of issues and mitigation measures:	MSME Division is affected by lack of budget allocation for project and sponsors. However the following mitigation activities will be carried out WES Project – 1) Sensitization of the BGA on challenges with finding the Funds. 2) Memo Draft to seek alternative approach to Funding			

5. Strengthening the National Quality Institutions and Systems

Description: This Programme seeks to create a strategic framework for the National Quality Infrastructure (NQI) in Jamaica through the strengthening of its institutions and regulatory framework. It seeks to facilitate the implementation of programmes geared towards meeting international standards and quality via **standards development, accreditation, and certification**; and is implemented chiefly through three (3) public bodies under the ambit of the Ministry namely, the Bureau of Standards Jamaica (BSJ), the Jamaica Agency for National Accreditation (JANAAC), and the National Certification Body of Jamaica (NCBJ).

One of the major strategies to strengthen the NQI was the separation of regulatory and standards development functions of the Bureau of Standards. This led to the formation of the National Compliance and Regulatory Authority (NCRA). MICAFA will continue to revise the functions of the NCRA to ensure enforcement of mandatory standards (public safety) parallel to the transformation of market standards (best practice) from mandatory to technical (voluntary)

Goal: To create a national framework for the development of a sustainable “standards led, market driven” economy supported by a culture of quality to achieve global competitiveness and consumer protection.

Main Implementing Agency/Division/Project: Commerce Division, Bureau of Standards of Jamaica (BSJ), Jamaica National Accreditation Agency (JANAAC) and National Compliance Regulatory Authority (NCRA)

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Implementation of the National Quality Policy and Standards Development				
% of National Quality Policy and Implementation Plan completed	0% - NQP submitted to cabinet for approval as white paper	NQP completed (white paper)	Final policy amendment made White paper approved and tabled in Parliament	ON

Performance Indicator	End of Year Target	Target April - June 2019	Quarter Performance	Total Performance
# of persons supported in developing income generating and sustainable livelihood initiatives (Bamboo Products Industry)	64	25	14	OFF
# of standards completed	64 Standards (target was revised)	No target was set	0 standards completed	ON
Accreditation Programme				
# of certificates issued by NBCJ	4	1	1	ON
# of accreditation certificates awarded by JANAAC	6	3	3 accreditations awarded ⁴	ON
Compliance				
# of inspections conducted	11,640	5802	4,970	OFF
Summary of Issues for compliance programme:	The YTD for the number of persons supported in developing income generating and sustainable livelihood initiatives was not met because of (i) the inability to find a funding agency to sponsor the training and development exercises for entrepreneurs; (ii) the inability of entrepreneurs to finance their own participation in the training and development exercises.			
Mitigation measures for compliance programme:	Awaiting the directive from the Ministry of Finance & the Public Service on when to proceed. The Ministry is currently reviewing the BSJ's response to the claims from the union (BITU)			

⁴ Accreditation was awarded to Veterinary Services Division Scope extension for Residue and biochemical Laboratory, veterinary Service Division for bacteriology Laboratory and the Food Storage and Prevention of Infestation Division was awarded the first ISO/IEC17020 accreditation certificate in Jamaica

2.2 Other Priority Programmes

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
1. Agricultural Health and Food Safety Programme				
Goal: Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.				
Main Implementing Agencies/Divisions/Projects: Veterinary Services Division (VSD), Plant Quarantine & Produce Inspection (PQ/PI) Branch, Food Storage and Prevention of Infestation Division (FSPID), Agricultural Land Management Division (ALMD) and Research and Development (see Research, Development & Innovation Programme)				
Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<i>Plant Quarantine and Produce Inspection</i>			<i>Budget:</i>	<i>\$535,814,000</i>
			<i>Expenditure:</i>	<i>145,454,000 (27.1%)</i>
# of Import permits processed	1000	250	1,043	ON
# of inspections conducted for fresh produce import/export according to local and international guidelines		Import: 400 Export: 350	Import: 553 Export: 471	ON
# of Pest Risk Assessments conducted	10	2	2	ON
# of market access reports and data sheets prepared		1	1	ON
# of off-site fumigation services rendered	100	25	33	ON
# and type of pest surveillance system conducted	2 Mediterranean Fruit Fly surveillance and Citrus Black Spot (CBS) surveillance and mgmt. implemented	Stakeholders retrained and revamping of Medfly surveillance CBS surveillance ongoing	Stakeholders retrained and Medfly Surveillance Programme ongoing CBS Surveillance ongoing – no discovery/confirmation of presence	ON OFF
National Fresh Produce Certification Programme implemented		Training in Food Safety for exporters conducted or facilitated	Exporters referred to external agencies for sensitization/training in food safety	ON

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Canine Detection Programme established	CDP established	Complete Study Tour, complete MOU between JCF MICAF legal team	Final study tour completed. MOU between JCF and MICAF legal team completed	ON
Frosty Pod Rot (FPR) Project implemented (see priority projects)	FPR Project initiated	Training and mgmt. activities	Training and mgmt. activities initiated	OFF
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Food Storage and Prevention of Infestation Division			<i>Budget:</i>	\$226,115,000
			<i>Expenditure:</i>	\$65,250.00 (28.9%)
# of ships, shipping containers and Food Establishments inspected	8935	3700	6768	ON
Number of Notices Issued		100	151	ON
The number of disinfection operations conducted	800	250	304	ON
number of inspections of supermarkets, packinghouses, restaurants, fresh-cut callaloo processing facilities		39	19	ON
# of farm visits/ field day conducted	24	5	32	ON
# of training Programmes and information dissemination activities conducted.	4	1	1	OFF
Rodent control and management Programme implemented		5 rodent control activity, 15 inspections, 0 rodent trapping activities and 1 rodenticide surveillance conducted 400 Rodent bait and glue stations installed and 2 rodent breeding	3 rodent control activity, 7 inspections, 0 rodent trapping activities and 1 rodenticide surveillance conducted 91 rodent bait stations and glue stations installed and 2 rodent	ON OFF in inspections

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Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
		activities conducted as needed	breeding activities conducted	
Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Veterinary Services Division			<i>Budget:</i>	\$388,315.00
			<i>Expenditure:</i>	\$71,191.00 (18.3%)
# of animals quarantined	250	10	23	ON
# of cattle ear tagged	12,000	2000	1747	ON
# of straws of semen in storage	12,000	3000	4303	ON
# of lab tests conducted for food-borne diseases— microbiology lab	10500	2800	1449	ON
# of lab tests conducted for food-borne diseases— residue lab	500	125	599	ON
# of emergency disease simulation exercises conducted	2	-	Meeting to be held in second qtr to streamline activity	ON
% of population exposed to zoonotic disease via importation of live animals.	0	0	Enhance field and port surveillance continues	ON
% of the human population affected by zoonotic diseases and animal product-related illnesses.	<1 No outbreak reported	<1 No outbreak reported	<1	ON
Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Agricultural Land Management Division			<i>Budget:</i>	\$93,342,000
			<i>Expenditure:</i>	17,233,000 (18.5%)
% reduction in approvals for change of use from agricultural to other uses	20% reduction	4 land use change assessment reports completed	9 sites inspected for land use change assessment Reports submitted	ON
% of increase in number of samples collected and	40% increase	90 reports completed and submitted to	16 farmers provided with soil health reports	OFF

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/Achievements	Total Performance ON/OFF
reports prepared		clients		
# of subdivision reports completed within 21 days	60% of subdivision assessment reports completed and submitted to NEPA and Municipal Corporations	80 subdivisions	80 subdivisions	ON
Public Education	Increase awareness of sustainable soil management	Seminars/workshops organized	Sensitization presentations to JAS Groups in St. Mary, St. Ann and (100 farmers participated).	ON
Staff Training and Development	Staff trained in Soil Identification and Land Evaluation	Staff trained in Soil Sampling and identification	Soil Sampling and Land Evaluation 11 members of staff trained	ON
ISO 17025 Certification by JANNAC for selected laboratory procedures by end of financial year	Internal audit completed and Quality Management system implanted	Implementation of quality management systems	Quality Manual 80% completed to be reviewed by external assessor	ON
# of reports submitted to Mines and Geology Division within 60 days	100% reports for quarry site inspections completed and submitted within 60 days	Dependent on requests	9 quarry sites reports	ON
Summary of issues:	FSPID – restrictions in travelling curtailed inspections and as such focus was placed on lab work for accreditation (see modernisation programme) ALMD - Limited funds to implement projects (soil sampling and land use assessment) Need for additional funds to purchase and maintain laboratory equipment			

2. Production and Productivity Programme

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

Main Implementing Agencies/Divisions/Projects: Cannabis Licensing Authority (CLA), Industry Division, Economic Planning, Jamaica Agricultural Commodities Regulatory Authority, Banana Board, Jamaica Dairy Development Board

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/Achievements	Total Performance ON/OFF
Industry Division/Economic Planning Division			Budget	3,738,254.00
			Expenditure	862,956.00 (23%)

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements		Total Performance ON/OFF
# of proposals submitted to PIMSEC	5	5	4 projects submitted -Holland Agro-Economic Zone project - Southern Plains Agricultural Development Project; - Support to MICAF to update sector policies and investment plans; - Rural Economic Development Initiative (REDI II) project		ON
Cannabis Licensing Authority			Budget/Exp	271,459,000M	
			Qtr Budget/Exp	56,862,000M (20.9%)	
% of licenses issued in keeping with regulations	ALL applications reviewed, and decisions made within six months of receiving payment	Eight (8) Licenses granted were issued: 3 retail (herb house) 2 cultivators (tier 1) 1 cultivator (tier 2) 1 processing (tier 1) 1 transport			ON
Issues	<ul style="list-style-type: none">The current staff complement is forty-three (43) with the recruitment of thirteen (13) new staff and eleven (11) posts were filled during the 1st quarter.There were two (2) resignations.Sections of the Interim Regulations, 2016, Terms and Conditions of Licenses Security Requirements and Standard Operating Procedures required revision.The Approved Appropriation-in-Aid budget for the financial year is \$45M and the budgeted receipts for Quarter 1 were \$11.25M. However, the actual receipts for quarter 1 is \$4.249 M which represents a variance of approximately \$7 M.				
Mitigation measures	<ul style="list-style-type: none">During the 1st Quarter the CLA advertised to fill additional posts within its establishment. Submissions were made to the Ministry of Finance and the Public Service for the increase of the current staff complement to strengthen the operations of the Authority. The CLA will have ongoing recruitment of staff for the Division (Enforcement Officers and Site Inspectors)Recommendations for amendments to the Dangerous Drugs (Interim) Regulations to strengthen the Enforcement Arm of the Authority made to the Legal and Regulatory Sub-Committee.Terms and Conditions for Transportation licence Reviewed. Relevant submissions made, and approval received for Terms and Conditions of Transportation licenceStandard Operating Procedures developed for pre-licensing and post-licensing activities in the Enforcement and Monitoring Division.				

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Coconut Industry Board			Budget:	\$54.713M
			Expenditure:	\$10,673,993/19.5 %
# of acres cleared for coconut production	10 acres and 1,000 seedlings pointed	3 acres and 300 seedlings (revised)	6 acres were cleared, 320 seedlings planted	ON
# of seed nuts set in the nurseries	400,000	100,000	14,092 seed nuts were set	OFF
# of seedlings distributed to farmers	100,000	25,000	16,730 seedlings distributed	OFF
# of LY infected trees	As needed	Containment of the spread of the disease	1,156 trees cut	ON
# of seed nuts exported for the year	45,000	none	6,000 seed nuts exported for the period. Export will cease in an effort to build the local industry	OFF
Performance Indicator	End of Year Target 2019/2020	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Jamaica Agricultural Commodities Regulatory Authority			Budget (T/Qtr)	375.61M
			Expenditure	93.90M (Qtr. 1) Budgeted Expenditure
# of New Licenses issued & Joint Project Agreements/MOU signed.	3 New Licenses Issued & Joint Project Agreement/MOU signed.	3 New Licenses Issued & 1 Joint Project Agreement/MOU signed.	3 New Licenses Issued & 0 Joint Project Agreement/MOU signed.	ON
# of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 8 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 3 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	ON
# of Registered Commodity Farmers with Photo Identification and Number in the FRP Database.	Registration of 1,600 BM & HM Farmers with 4,476 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$2.5M	Registration of 800 BM & HM Farmers with 2,238 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$0.625M	Registration of 37 BM & HM Farmers with 0 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$0.295M	ON
# of satisfied Farmers per Region through increase	50 Commodity Farmers Meeting &	12 Commodity Farmers Meeting & 1	2 Commodity Farmers Meeting &	ON

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
support from the JACRA Advisory Officers.	4 Educational Tour per Region @ \$0..80M	Educational Tour per Region @ \$0.194M	0 Educational Tour per Region @ \$0.00M	
# of reported cases per Region by Commodity Dealers and Commodity Farmers of percentage pest and disease infections.	1 Commodity Dealers Meeting & 14 Surveys for Coffee @ \$0.20M 12 Surveys for Cocoa @ 0.018M 5surveys for spices @0.75	0 Commodity Dealers Meeting & 14 Surveys for Coffee @ \$0.060M &19 Surveys for Cocoa. 8 surveys for spices @0.0120M	0 Commodity Dealers Meeting & 4 Surveys for Coffee @ \$0.060M &19 Surveys for Cocoa. 0.285M 8 surveys for spices @0.0120M	ON
# of Staff Trained each year.	24 JACRA staff trained @\$1.2M (40%)	6 JACRA Staff Trained @ \$0.30M	8 JACRA Staff Trained @ \$0.125M	ON
Number of Request for Training in the use of VACP representing a spin-off from the attendance at Trade & Coffee Shows.	8 Shows held @1.1M	5 Shows held @ \$0.100M	2 Shows held @ \$0.275M	ON
# of detected and reported cases of brand infringements.	Approximately 50% of all brand infringements identified are successfully prosecuted.	100% of all brand infringements identified are successfully prosecuted.	100 % of all brand infringements identified are successfully prosecuted.	ON
% Pass Rate to be achieved by each Coffee Commodity Dealer.	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 10 Inspection, 25 Visits at Roasters and training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 10 Inspection, 25 Visits at Roasters	82% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx.0 Inspection, 53 Visits at Roasters.	ON
Cocoa Commodity Dealers to attain a level of 90% of good fermentation	90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good	90%	100% cocoa farmers achieved pass rate for good quality coffee beans	ON

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	fermentation... Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders which should result in defects level of less than 3%			
Issues and Mitigation measures	<p>1) Coffee</p> <ul style="list-style-type: none"> While the higher sections of the Jamaica Blue Mountain zone has begun harvesting the overall coffee purchasing in the Jamaica Blue Mountain zone has shown a decline. This is due to the fact that the Licensed Coffee Dealers have not received any new offers from Japan, our main market. Coffee purchase in the Jamaica High Mountain zone has ended. The importation of green coffee bean continued to be a challenge to the industry. Continuous high inventory in Japan still impact negatively on local coffee production and purchase. The continuous threat posed by the Coffee Leaf Rust Disease. Drier than normal weather conditions were experienced during the period <p>2) Cocoa</p> <ul style="list-style-type: none"> Decline in cocoa areas due to the severe rehabilitation process being undertaken as part of the Frosty Pod Rot Disease management. This has resulted in loss of cocoa plants, heavy growth of weeds and heavy growth of gormandizers on cocoa trees. No cocoa was exported for the April-May period. Lack of planting material due to the incompleteness of repair works on the Orange River nursery. Farmers expecting anticipating/hopeful for a price increase which would have been a stimulus to their activities. <p>3) Pimento</p> <ul style="list-style-type: none"> Inability of the industry to fully exploit the value added market, that is, more local extraction of essential oils and the multiplier effects of such extraction The continued demand for parts thereof for pimento materials, wood, leaves, etc., for the jerk meat industry. The lack of development of a support structure for the industry in order for the channelling of sustainable development No production during this period as harvesting does not begin until July/August. Lack of proper database to provide historical information on the crop. <p>4) Coconut</p> <ul style="list-style-type: none"> Increase demands from various stakeholders for the importation of coconut water. This is a potential challenge for coconut farmers <p>Mitigation: Coffee</p> <ul style="list-style-type: none"> Continuous efforts between JACRA and Licensed Coffee Dealers to improve marketing strategies in order to target other market segments for the sale of Jamaican coffee 			

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	<ul style="list-style-type: none"> These efforts include alternative processing methodologies and Estate style marketing. JACRA has begun training of staff members to execute regulatory activities to support these developments. Continuous efforts to have Wallenford Coffee Company (WCC) sublet lands that it is currently not using to farmers for coffee cultivation The inability to get access to the lease agreement between WCC and the Development Bank of Jamaica (DBJ) is stalling our efforts to move these discussions Continuous collaborative efforts with JAMPRO/JCEA/JACRA to promote coffee and stimulate buyers continue. <p>Cocoa</p> <ul style="list-style-type: none"> Proposal for amendment to the current pruning practices for the management of the Frosty Pod Rot Disease. JACRA continues with efforts to provide collaborative services for the production of seedlings JACRA continues to collaborate with the University of the West Indies (UWI) to examine research possibilities for chemical treatment of the Frosty Pod Rot Disease using natural extracts JACRA continues to examine the possibilities that could be employed for the evolution of the cocoa value chain so as to stimulate the development of the value chain Efforts are in train for JACRA to facilitate the farmers to meet their contractual arrangements with international buyers. 			
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Jamaica Dairy Development Board			Budget:	\$104,626,026.00
			Expenditure:	27,951,035.00 (11.8%)
# of milking animals	5500		6000	ON
# of producers trained		200	150	ON
Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Banana Board			Budget/Exp	110,409,000/ 25,609,436(23.2%)
			Qtr Budget/ Exp	24,797,000 (>100%)

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of technical advisory reports distributed to Extension Officers or farmers on time. Reports of established protocols ⁵ : executed	300	79.	66 (21%) technical advisory reports prepared and communicated. First Quarterly Status Report prepared: 25% of annual target met.	ON
% of farms infected with select diseases – Moko, Panama and BSD	<ul style="list-style-type: none">o <5% of farms infected with Moko disease.o Panama disease race 4 (PDR₄) excluded or detected early.o BSD assessed fortnightly.o YLI⁴>5.0		19 farms investigated; no training sessions, were conducted. Target of ≤ 5% maintained. public awareness sessions were conducted in 3 parishes with 57 persons trained No PDR ₄ was not detected/diagnosed. BSD Monitored. Average YLI = 6.4	ON No detection for Moko and panama BSD Monitored. Annual Average YLI = 6.1

¹ Payables for ordered goods/services were accrued. ² Fourteen (14) farms reported in *Quality Management (QM) of Chemistry Procedures*; 14 farms in *Quality Management for Int'l and Domestic Farm Procedures*; 24 farms were tested and reported with *Protocol for Monitoring Black Sigatoka Fungicide Sensitivity and 37 farms in Protocol for Monitoring Black Sigatoka Disease on Commercial Farms*. ³ PCR is polymerase chain reaction, a diagnostic test for PDTR4. ⁴ YLI is the average age the youngest leaf infected (a non-infectious stage and not YLS or youngest leaf spotted, the already infectious stage).

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of individual exposed to banana extension service including training; farm visits; on farm training; certification in business mgmt. and GLOBAL GAP training	At least 1000 Individuals expose including youths in secondary & tertiary schools and events exposed to banana production and nursery management;	<ul style="list-style-type: none"> 100 youths 405 Individual farm visitations 125 farmers/ agents trained in agronomy 12 Group sessions for farmers. 6 On-farm training 75 farmers trained/certified in (national & Global G.A.P.) Standards per annum. 18 farmers certified in business management. 	<ul style="list-style-type: none"> 35 youths were impacted in this period 368 Individual farm visitations (301males & 67 females). 66 farmers trained in agronomy. 13 Field days /Group sessions for farmers. 6 On-farm training. 36 farms internally audited and 36 farms externally audited and certified for GLOBAL G.A.P. No farmer certified in business management. 	ON
Tissue bio-factory operational and plantlets increased	<p>Tissue bio-factory is operational</p> <p>Increase areas planted with tissue cultured plantlets to increase crop</p> <p>Continue to execute new Framework Agreements signed in June 2016 with IBP Cuba for further supply of plantlets, transfer of somatic embryogenesis technology, breeding research, Climate smart initiatives and other bio-technological cooperation.</p>		<p>126 meristems were initiated & no plantlets acclimatized. Operations and agreements on-going.</p> <p>Technical co-operation continues.</p>	ON.

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF																		
Banana and plantain production (tonnes)/ % increase from base year 2015)	<p>Production data collected and reported: (tonnes) of banana and plantain increased.</p> <table><caption>Production 2015 (t)</caption><tr><th>Quarters</th><th>Banana</th><th>Plantain</th></tr><tr><td>Q1</td><td>9,691.3</td><td>13,034.6</td></tr><tr><td>Q2</td><td>10,098.2</td><td>14,971.7</td></tr><tr><td>Q3</td><td>9,468.3</td><td>13,927.7</td></tr><tr><td>Q4</td><td>9,162.9</td><td>12,642.2</td></tr><tr><td>Year Total</td><td>54,576.2</td><td>38,420.7</td></tr></table> <p>Target: 70,000 T of banana produced or 28% greater than the 2015 base year over four years</p> <p>Target Delayed</p>		Quarters	Banana	Plantain	Q1	9,691.3	13,034.6	Q2	10,098.2	14,971.7	Q3	9,468.3	13,927.7	Q4	9,162.9	12,642.2	Year Total	54,576.2	38,420.7	Banana and Plantain Production	
			Quarters	Banana	Plantain																	
			Q1	9,691.3	13,034.6																	
			Q2	10,098.2	14,971.7																	
			Q3	9,468.3	13,927.7																	
			Q4	9,162.9	12,642.2																	
			Year Total	54,576.2	38,420.7																	
				2019	Banana (T)	Plantain (T)																
			Q1		15,780.30	11,126.50																
			Q2		16,427.50	10,704.30																
Q3		TBD	TBD																			
Q4		TBD	TBD																			
2019 YTD Total		32,207.80	21,830.80																			
2015 BYr Total		54,576.20	36,420.40																			
2019 Q4% change on 2015 Q4		62.8%	-28.50%																			
2019% change on 2015		TBD	TBD																			
2019% change on 2019 Q4 % change on		TBD	TBD																			
		-87	-943																			
		Q2 preliminary production for 2019 was 4% above Q1 for banana and 19% below that for plantain mainly due to drought. Climate change interventions of the postponed CSA project are necessary to combat the effects of drought in this period.																				
		ON TARGET																				
Yield per unit area for banana and plantain productivity to base year	<p>Spatial data collection system up-dated with records of productivity (Tonnes/ Hectare)</p> <table><caption>Productivity 2015 (T)</caption><tr><th>2015</th><th>Banana (T/Ha)</th><th>Plantain (T/Ha)</th></tr><tr><td>Q1</td><td>4.0</td><td>1.2</td></tr><tr><td>Q2</td><td>4.0</td><td>1.2</td></tr><tr><td>Q3</td><td>3.6</td><td>0.8</td></tr><tr><td>Q4</td><td>2.9</td><td>0.6</td></tr><tr><td>2015 Average</td><td>14.5</td><td>3.8</td></tr></table>		2015	Banana (T/Ha)	Plantain (T/Ha)	Q1	4.0	1.2	Q2	4.0	1.2	Q3	3.6	0.8	Q4	2.9	0.6	2015 Average	14.5	3.8	Yield per Unit Area:	
			2015	Banana (T/Ha)	Plantain (T/Ha)																	
			Q1	4.0	1.2																	
			Q2	4.0	1.2																	
			Q3	3.6	0.8																	
			Q4	2.9	0.6																	
			2015 Average	14.5	3.8																	
				2019	Banana (T/Ha)	Plantain (T/Ha)																
			1st quarter		3.5	0.7																
			2nd quarter		3.0	0.7																
3rd quarter		TBD	TBD																			
4th quarter		TBD	TBD																			
2019Productivity to date		7.5	1.4																			
2015 baseline:		14.5	3.8																			
2018 %		TBD	TBD																			

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements		Total Performance ON/OFF		
			Change on 2015				
			2018 Productivity		13.3 3.8		
			2019 % Change on 2018		TBD TBD		
			Banana yield productivity in Q1 of 2019 decreased by 14% below the previous quarter, due to the drought. While, plantain productivity remained stable. The delayed opening of the new value-added facility had caused farmers to take out the disease resistant plantains. The implementation of the Climate Smart Agriculture Programme will mitigate impact future drought and flood events to achieve target.				
OFF TARGET							
# of chips factories and ripeners	Monitor producing commercial value-added factories (ripening and chips etc).	Monitor producing commercial value-added factories (ripening and chips etc).	10 chips factories and 33 ripeners operated.		ON		
Tonnes of fruits supplied to value added facilities	Data provided by local value added business – no set target		2315.438 T of fruits was supplied to value added facilities: 403.388 T for chips and 1912.05 for ripe fruits, 10.332 T for vacuumed peel green.				
			2019	Chips (T)	Ripe Fruit (T)	Peel Green (T)	All (T)
			Q1	660.5	1969.0	8.5	2638.0
			Q2	403.4	1912.05	10.3	2325.8
			Q3	TBD	TBD	TBD	TBD
			Q4	TBD	TBD	TBD	TBD

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements			Total Performance ON/OFF																																					
			YTD	1063.9	3881.05	18.8	4963.8																																				
			This was an overall 12% decrease in value-added production below the previous quarter: (39% decrease in chips, 3% decrease in ripe fruits but 2% increase in peel green).																																								
			Target Delayed																																								
# boxes of bananas supplied to NPL and schools.	1,665 Kg or 90 boxes of fruits were supplied for school feeding programme in Sept.		1,665 Kg or 90 boxes of fruits were supplied for school feeding programme in Sept.			ON																																					
Tonnes exported and fruit quality performance	Agreements between farmers (suppliers/ exporters and the importer). 100 tonnes exported per quarter Fruit quality performance percentage within specification (PUWS) targeted at 90 and above		Export fruits totalled 7,973 boxes (147.5t): 4,038 boxes (74.7t) to Cayman Islands, 3,898 boxes (72.2t) to Canada and 35 boxes (.7t) to USA. <table><tr><th>2019</th><th>Cayman (T)</th><th>Canada (T)</th><th>US/ UK (T)</th><th>T&T (T)</th><th>Total (T)</th></tr><tr><td>Q1</td><td>74.8</td><td>68</td><td>0.74</td><td>-</td><td>143.6</td></tr><tr><td>Q2</td><td>74.7</td><td>72.12</td><td>0.65</td><td>-</td><td>147.5</td></tr><tr><td>Q3</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td></tr><tr><td>Q4</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td></tr><tr><td>YTD</td><td>149.5</td><td>140.12</td><td>1.39</td><td>-</td><td>291.1</td></tr></table> Exports for the quarter were 2.7% more than the previous period. Fruit quality performance (PUWS) ranged from 82.3% to 97.8%. Target Achieved					2019	Cayman (T)	Canada (T)	US/ UK (T)	T&T (T)	Total (T)	Q1	74.8	68	0.74	-	143.6	Q2	74.7	72.12	0.65	-	147.5	Q3	TBD	TBD	TBD	TBD	TBD	Q4	TBD	TBD	TBD	TBD	TBD	YTD	149.5	140.12	1.39	-	291.1
2019	Cayman (T)	Canada (T)	US/ UK (T)	T&T (T)	Total (T)																																						
Q1	74.8	68	0.74	-	143.6																																						
Q2	74.7	72.12	0.65	-	147.5																																						
Q3	TBD	TBD	TBD	TBD	TBD																																						
Q4	TBD	TBD	TBD	TBD	TBD																																						
YTD	149.5	140.12	1.39	-	291.1																																						

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farms with GLOBALG.A.P. Certification under Banana Export Expansion Programme (BEEP)	39 farms with 100T exported fruit	39 farms with 100 tonne exported fruit	<p>The BB audited 36 banana farms for GLOBAL GAP certification standards. An unannounced audit by the External Auditor from Control Union (the Certifying Body for GLOBAL GAP) was done in May 2019.</p> <p>BEEP¹ produced 25,342 boxes of banana for the export and domestic market. Overall export volume was 144 tonnes.</p> <p>Material Distribution was completed in prior periods but repayment in revolving loan scheme was on-going:</p> <p>Farmers received 151 plantlets in this period. No new areas were planted in the drought and saturated market period.</p> <p>Infrastructure was inspected during audits</p> <p>Current beneficiaries: 22 farmers with 102 hectares established and producing fruits.</p> <p>No new jobs were created in this period.</p> <p>BEEP farmers produced approximately</p> <p>466,181.5 Kg or 25,199 boxes of fruits. This was a 0.6% increase over 25,3342 boxes in the previous quarter.</p>	ON

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Summary of Issues			<ol style="list-style-type: none"> 1. External project funding for the <i>Banana Board Climate Change Agriculture Project</i> (in Capital B) to provide an approximately J\$60M for each fiscal year 2019-23 had not been submitted. The project was approved by the MICA Permanent Secretary and PIMSEC. 2. In the current year, insufficient funds to bridge gap to meet critical needs were not provided. 3. The Jamaica Banana and Plantain Industry (JBPI) has been increasing exports and overall production with each successive year. The incorporation of the Banana Board into JACRA by Cabinet Decision will likely reduce this export trend, as export bananas must be GLOBAL GAP certified. The Banana Board is the only entity certified with GLOBAL GAP to export bananas for farmers in a group (Option 2). Neither JACRA nor MICA can do so under GLOBAL GAP regulations. Bananas and other fresh produce are traded by WTO and free market trade rules, which conflict with the JACRA Act and Regulations. 4. The Banana Board, farmers and the JBPI object to the merger of the Banana Board with JACRA, as they believe that the exorbitant fees are prohibitive to their business and the JACRA Act and Regulations makes no provision for GLOBAL GAP certification, disease and catastrophe management and other specialized services now being provided by the Banana Board. 	
Mitigation Measures			<ul style="list-style-type: none"> o External project funding for the <i>Banana Board Climate Change Agriculture Project</i> should be implemented in 2019-2020. Funding was being provided currently by PIMSEC for Consultancy Project to develop the full proposal only. The Consultancy will be completed in August 2019. o However, the costs of on-going activities are currently under-financed. Activities include the human resource cost for four Officers, recurrent costs for GLOBAL G.A.P. certification and banana export expansion, operation of the tissue culture bio-factory, nurseries and distribution of plantlets. o The Banana Board's AIA is \$6.99M, increased from J\$2.5M in the prior year. o The Oversight Committee and the Legal Sub-Committee for the merger of the Board with JACRA in MICA met once. The other sub-committees had not yet met at the time of reporting. The management of the Board met with the Transformation Unit in the MOF&P. In the prior period, Board of Directors met with the Hon. Minister Audley Shaw and the Permanent secretary to highlight the concerns in the JBPI and discuss the Banana Board's strategic plan in light of the decision to merge the Banana Board with JACRA. At the request of the Permanent Secretary, The Banana Board had launched a short term contract for a Consultancy Services to Perform an Assessment of the Merger and Recommend an Informed, Amicable Approach/Methodology to be Utilised in Merging of the Jamaica Agricultural Regulatory Authority (JACRA) and THE BANANA BOARD (BB).The Consultancy will be completed in August 	
<h3>3. Fisheries Development Programme</h3> <p>Goal: To facilitate the sustainable management and development of Jamaica's capture fisheries and aquaculture, thus ensuring optimal contribution of the fisheries sector to the social and economic well-being of Jamaica</p>				

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Main Implementing Agencies/Divisions/Projects: Fisheries Division: Fisheries Division				
Budget: \$172,571,000.00		Expenditure to Date (\$/ %):		\$37,767.00. (21.9%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Submission of National Fisheries & Aquaculture Policy document to cabinet office as a white paper	Submission of Policy Document to cabinet	Draft National Fisheries and Aquaculture Policy being reviewed by Cabinet	Draft National Fisheries and Aquaculture Policy is with the Ministry (Office of the Permanent Secretary)	OFF
# of reports on licences issued	1200 licensed fishers	300 fishers licensed	897 fishers licensed	ON
% of Fisheries compliance and enforcement.	20% compliance and enforcement	5% Compliance and enforcement		
# of SFCA maintained and managed in accordance approved MOA	72	18 SCFA (16 permanent 2 rotated) managed	No activity/ Not funded	OFF
Submission of statistical report prepared	4 Statistical report prepared and submitted	Statistical report submitted for 1 st Qtr.	Report submitted	ON
Submission of Catch and Effort Analytical Report	4 Catch and Effort Analytical Report submitted	Catch and Effort Analytical Report submitted for 1 st Qtr.	Report submitted	ON
# of lobster inspection activities conducted	Each trip for 22 vessels inspected	Not Applicable due to closed season	No Activity	ON
Survey conducted on Queen conch fishery industry	Interim Survey completed		No activity	ON
# of farmers receiving extension services	100 persons to be trained	1 training programme	No Activity	OFF
Summary of issues:	<ul style="list-style-type: none">Inadequate funding has led to the curtailment of some programmes e.g. fisheries monitoring control and compliance, management and development of aquaculture			
Mitigation Measures:				
4. Irrigation Programme				
Goal: To manage, operate, maintain and expand the existing and future irrigation schemes and systems as may now or hereafter be established by the Government of Jamaica or by any Department or Agency thereof...to fix and collect the rates or charges to be paid... for the use of such water				
Main Implementing Agencies/Divisions/Projects: National Irrigation Commission				
Budget:	\$1,862,471B	Expenditure to Date (\$/ %):		\$

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Quarterly Budget:	\$	Quarterly Expenditure (\$/ %):		\$3,956,390M (21.2%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Volume of Irrigation Water Produced: NIC	56 million m ³	13.7 million m ³	14.72 million m ³	ON
Volume of Irrigation Water Produced:	4.9 million m ³	0.53 million m ³	0 million m ³	OFF
Volume of Irrigation Water Delivered: NIC	34.58 million m ³	11.1 million m ³	11 million m ³	ON
Volume of Irrigation Water Delivered: Monymusk	3.6 million m ³	.39 million m ³	0 million m ³	OFF
\$ value of revenue from Water Sales - NIC Regular	399.69 million	\$138.42 million	\$148.4 million	ON
# hectares under irrigation (service area)	29, 308 hectares	9471.75 hectares	8,534 hectares	OFF
\$ value of energy cost:	\$361.46 million	\$118.36 million	\$128.77 million	ON
% reduction in energy cost	40%	10%	8.9%	ON
# business processes improved through IT	16	3	2	OFF
# training initiatives completed		9	9	ON

5. Research, Development and Innovation

Goal: To maximize research outputs of improved, scientifically validate technologies for increased productivity of agricultural producers

Main Implementing Agencies/Divisions/Projects: Research and Development Division

Budget:	\$539,605B	Expenditure to Date (\$/ %):		
Quarterly Budget:		Quarterly Expenditure (\$/ %):		\$116,998M(21.7%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of staff trained	30	30% Staff trained	16 of 66(24%) staff	ON

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/Achievements	Total Performance ON/OFF
			trained	
% of Vehicles and equipment with down time	<10%	<10% down time	40%	OFF
# of accredited laboratory procedures	2 accredited laboratory procedures	0	Accreditation process ongoing	OFF
# of crop production technologies developed/validated/released	one variety with desirable traits or improved crop production technology validated/identified	7 technologies	7 technologies under evaluation ⁶	ON
# of clean/disease free planting material produced	1.7m planting material established		<ul style="list-style-type: none"> • Sweet potato 1999 • West Indian Red Seed – 5 • Strawberry – 3056 • Fruit tree Plants – 4575 • Cow Peas 12lbs • Sorrel- 12lbs • Corn seed- 81.5lbs • Scotch bonnet-1.1m plants 	ON
# of livestock technologies develop/validated and deployed	>2 low cost feed solutions	4	3 livestock technologies under evaluation ⁷ 341 Jamaica Hope Animals(Cows)	ON
# of farmers and trainers trained in improved and validated technology	>50 Farmers	250	30 farmers trained in improved and validated technology.	ON
# of pest and disease diagnosis and advisories	100	250	73 pest and disease diagnosis and advisories	ON
# of pest management technologies validated/released	2(reduction I pest incidence>30%)	2	4 pest management technologies ⁸	ON
# of apiaries/hives inspected % incidence of	9000/<5%	2250/5%	2,841 of 4593 hives were inspected in 279 apiary	ON

⁶ NIC IAEA funded collaboration on using stable isotope technology to determining water and fertilizer use efficiency in selected crops; sweet potato trail completed and data being collated for analysis. Pro-tray method for greenhouse rapid multiplication of clean vegetatively propagated material under evaluation for ginger. Evaluation of performance of nine (9) cassava varieties in five agroecological zones and under intercropping production systems.

⁷ Evaluations are being undertaken on farm silvopastoral systems and the total mixed rations using local inputs.

⁸ Pest management Technologies speak to the Repeated trial for the control of sweet potato weevil with **biocontrol agent Beauveria**, the ongoing fruit fly monitoring activities and the ongoing evaluation of local cacao germplasm for tolerance to frosty pod disease

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/Achievements	Total Performance ON/OFF
the bee pests and diseases			visits for pest & diseases; No AFB detected; incidence of pest and disease <5%; 1466 farmers trained; 783 new hives established	
# of beekeeper/new entrants trained	-	100	0 farmers trained	OFF
% quality declared planting material	100%	100%	Citrus Certification Programme ⁹ Irish potato Seed programme ¹⁰ Sweet potato Programme ¹¹ Ginger programme ¹² Sweet Yam Programme ¹³ 190 samples received during the period	ON
Summary of Issues	<p>The Research and Development Division faced several operational challenges this quarter such as:</p> <ol style="list-style-type: none"> 1. A budget with only 15% contributing to goods and services and 9% for utilities with the remainder primarily covering compensation to employees and traveling expenses. It must be noted that at least 38% of goods and services and utilities are to be earned under Appropriations in Aid (AIA). This limits the capital investments the Research Stations can do to properly sustain their operations. The current allocations do not support the operations of the Hounslow and Top Mountain Stations which are also under the oversight of the Division 2. GOJ Funds allocated under recurrent to cover Objects 22 and 25 for sub-programmes Apiculture and Plant Protection is only a fraction of the allocation for these objects and will only suffice up to the end of the second quarter. The 			
Mitigation Measures				

⁹ 1977 certified bud eyes of 14 citrus varieties sold to 7 nurseries through the Jamaica Citrus Protection Agency (JCPA).

¹⁰ A total of 1,177 mini tubers, weighing approximately 5,978g, were harvested. A total of 1,160 Spunta micro and mini tubers, weighing approximately 13.6Kg, were harvested; 44 initiated & 514 subcultured; of 16 Irish potato varieties. 33 accessions of Irish potato collected from IICA as part of evaluations being done between by CASE. The accessions, property of IICA/CASE, are to be grown, sub-cultured and tested for pathogens

¹¹ Sweet potato roots were planted in 31 containers and placed in secondary hardening area for observation.

¹² 11 plants sub cultured from certified plants returned from Belgium (two each of three varieties Jamaica yellow, Jamaica Blue and Hawaiian Blue

¹³ 18 cultures initiated; 40 sub-cultured; 78 purple-leaf Sweet yam were sold; 31 Sweet yam roots were planted

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			<p>remaining has to be recovered under appropriations in aid (AIA) which poses a challenge as these sub-programmes provide more public goods support. The Apiculture and Plant Protection Unit are severely under budgeted and therefore risks affecting expected output in the next quarter are high.</p> <ol style="list-style-type: none"> 3. Delays in the establishment and maintenance of crop research trials and seed production plots due to issues with theft of irrigation inputs; 4. Security threats with loss in apiary output due to vandalism of the Bodles apiary; and theft of 15 Jamaica Hope animals 5. Delays in repairs to the greenhouses under the Bodles Redevelopment which delayed the production of certified sweet potato planting material under the sweet potato clean seed programme. 6. Electrical audit and upgrade of PEQ required due to low voltage issues damaging recently installed air conditioning units and equipment. This is compromising the tissue culture outputs of the facility under the clean seed programme 7. Delays in pasture rehabilitation due to insufficient budget under the Jamaica Dairy Development Board component under the Bodles Redevelopment project and down time of tractors and implements and dilapidated irrigation system awaiting upgrade from the National Irrigation Commission. This is impacting on availability of grass for the dairy animals given the ongoing drought conditions 8. Shortfalls in AIA contribution from the Livestock Unit. Milk production has been curtailed at the Bodles Dairy to facilitate upgrade of the milking system under the Bodles Redevelopment Project. In addition, breeding programme under the piggery unit was curtailed to facilitate renovations to provide an upgraded farrowing facility for the unit. These have negatively impacted on AIA revenue to support the Livestock unit operations. 9. Modernization of the Bodles Research Station underway and seeks to address critical areas such as upgrade of (security, electrical infrastructure, farm buildings, laboratories, offices and sanitary facilities) 10. Ensuring research efforts support projects that have full funding from Ministry Projects such as the Onion development programme, Production incentives programme, Frosty pod of Cacao management programme, Hot pepper Certification and National Fruit tree programme 11. Re feed and forage for animals Total Mixed Ration (TMR) zero grassing system developed and implemented to offset reduced availability of grass. Source of inputs include sugarcane from farms under SCJ holdings, leguminous forages and industrial bi-products such as wheat middling and corn. Contract has been engaged with feed supplier to supplement TMR with concentrate 12. The Division has reviewed approach to animal sales <p>Matters dependent on the outputs of the Bodles Redevelopment are being monitored closely by the project steering committee to facilitate follow up interventions.</p>	
<p style="text-align: center;">6. Modernization and Transformation Programme</p> <p>Main Implementing Agencies/Divisions/Projects: Cooperate Services, Project Management Coordination Division, ISO QMS Division</p>				

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of Modernization Initiatives implemented	6	6	6 initiatives were executed ¹⁴	ON
% and type of measures developed and implemented to re-engineer Business Processes		20%	32% or 358 Staff members trained and/or developed for the quarter. MyHR+ training alone accounted for 9% or 94 staff members	ON
# of Major infrastructural works impacting priority programmes and projects		Bodles Re-development Programme Frosty Pod Rot	Frost Pod Rot - 60% complete Bodles Redevelopment project - 60% complete	
# of ISO 9001 QMS certified ready Agencies		Tasks completed for MICAF's internal support Depts./ Divisions/ Units/ Branches; such as – Policy & Planning, Offices of PS, HM, MwP and for technical services – Fisheries, VSD, PQ/PI, Bodles R & D, Public Gardens	Accomplished	OFF
No. of external MDAs ISO QMS certified	15 Agencies ISO 9001:2015 QMS certified for the year	MICAF certified by NCBJ	In Progress	ON
# of MICAF's internal divisions/branches attaining pre-certification status	MICAF certified by NCBJ	75% for support services and 70% for the technical	In progress	OFF

¹⁴ R&D Final Modernization Plan submitted on May 28, 2019; 2 Planning Sessions for the AIC Merger, May 9, 2019 and May 14, 2019; 4 Planning Sessions for JAS transition conducted; April 9, 2019, May 2, 2019 & June 5-7, 2019; 2 Planning Sessions for the Banana Board/JACRA Planned Merger as follows April 4, 2019 and May 24, 2019; 3 Planning Sessions conducted for CAC/FTC Planned Merger - convened on April 4, 2019, May 7, 2019 & May 22, 2019 ;1 Change Management Session convened on April 25, 2019; Fisheries Staff Engagement Session conducted on May 29, 2019.

Performance Indicator	End of Year Target 2019/20	Target April-June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Issues and mitigation measures:	<ol style="list-style-type: none"> 1. One key staff member has been temporarily assigned to the Cabinet Office for an initial period of three months. This will again reduce the staff complement to three instead of four Officers 2. No budgetary allocation has been allocated for goods and services for 2019-2020 3. Conducting a series of Workshops/Training sessions to 'fast track' implementation of ISO 9001: 2015 QMS activities 4. An appeal will be made to HRMD to request a suitable replacement Officer for the member who has been temporarily reassigned 5. A request will be made to Finance and Accounts to ascertain if any funds are available to purchase goods and services. 			

2.3 Priority Projects

[illegible]

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Summary of issues:	<ul style="list-style-type: none"> - Contract delayed due to Parish Council intervention & slow pace by contractor - Strawberry stakeholder input required to complete design outstanding - Delays in agreeing terms with the NWA - Tender Process aborted due to bidders non-responsiveness (Faulty Bid Bonds submitted) 			
Mitigation measures:	<ul style="list-style-type: none"> - Will complete designs and place contingency in Extension & Renovation Contract to treat with Strawberry component. - Re-advertise Tender 			

2. Bodles Research Redevelopment Project

Goal: (1) Upgrade research, training, administrative and farm facilities for utilization by research scientists, extension, and agriculture training institutions; and (2) To facilitate the generation of knowledge and cost effective technologies for the improvement of production and productivity in domestic food crops, non-traditional export crops and livestock while reducing the costs of production and improve quality of agricultural products

Budget:	J\$295M	Expenditure to Date (\$/%)		J\$46M (16%)
Performance Indicator	End of Year Target 2019/20	Target April– June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<i>Infrastructure Development</i> # and type of livestock infrastructure works to upgrade, expand and restore	11 – (1) Security system upgraded; (2) selected residences, offices & sanitary facilities renovated; (3) Piggery Unit rehabilitated; (4) Dairy Parlour Barn constructed; (5) Cattle Barn (6) Biological Control facility renovated; (7) Fertigation & pesticide house constructed irrigation system and solid waste disposal systems upgraded and (8) Irrigation System (9) Crop Research Office		(1) 45 % and 30% procurement progress made respectively security paraphernalia and security lighting. (2) 99% of sanitary facilities completed, 33% procurement completed for storage container; 65% completed for Guardhouse and Drop Bar at North Bodles; Preliminary activities commenced for the apiculture office and laboratory. (3) 70% of farrowing crates have been installed for the Piggery units (4) Bid documents submitted to the Procurement Unit regarding Dairy Parlour renovation completed (5) Cattle Barn construction in-progress with 90%	(2), (3) & (11) ON TARGET (1), (4) – (10) OFF TARGET

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			completion (6) Biological control facility 95% completed (7) Fertigation system delivered and awaiting installation (8) Turbines for the wells are being sourced (9) Crop research is 87% completed	
<i>Laboratory upgrade and certification</i> # of laboratories upgraded	100% of PEQ Laboratory and Post-Harvest Laboratory upgraded	60% of PEQ laboratory upgraded for certification 100% of PH lab renovated	TOR for consultant for guiding PEQ certification laboratory sent to Procurement Unit 30% of PH Lab renovated	OFF ON
<i>Strengthening of Livestock Research</i> # of specialized consultants to build staff capacity in key areas – Cattle DNA mapping; Cattle ET enhanced, etc.	3 - Specialized consultants hired	Consultancy on-going Modernisation/restructuring consultancy	Consultancy work being done through the UWI 30% completed, Modernization Plan completed	OFF ON
Farm machinery and equipment procured and installed	Farm machinery and GPS mapping equipment acquired and installed/operational	Farm machinery procured	Awaiting procurement committee approval	OFF
<i>Project implementation</i> % of staff recruited	100% of staff recruited and equipped	100% of staff recruited and equipped	60% of staff recruited and equipped All office supplies and equipment procured	OFF
<i>Summary of Issues:</i>	<ul style="list-style-type: none"> Procurement delays with some infrastructure, PIU Service providers delaying implementation Unplanned activities/issues requiring immediate attention keeps recurring. These impact the planned activities significantly. i.e. Sewage system issues, electrical issues, collapsing buildings. Direct contracting approvals requested to address same Solid waste disposal systems deferred to FY 2019/2020 due to limited budgetary allocation. Two Livestock Consultancies were procured but neither were able to sign contracts as they could not provide a Tax Compliance Certificate. The Procurement is being done through direct contracting with the UWI for DNA mapping of the Jamaica Hope dairy herd. The Embryo Transfer consultancy is deferred to FY 2019/2020. Local Institutions to be approached to assist Security Wall construction deferred to FY2019/2020 			
<i>Mitigation Measures:</i>				

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
3. Essex Valley Agricultural Development Project (EVADP)				
Goal: Enhanced production and productivity of farmers in the community of Essex Valley, St. Elizabeth in a socially inclusive, gender equitable and climate sensitive manner.				
Budget: \$628,198,000		Expenditure to Date (\$/ %): \$ 89,012,000(14.2%)		
Performance Indicator	End of Year Target 2019/20	Target April– June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Climate Vulnerability Assessment	Climate Vulnerability Assessment conducted	-Inception Report -Climate Report Scenario Report -Draft water Availability Report	-Inception Report -Climate Change Scenario Report -Draft Water availability Report	ON
# of Wells drilled	6 wells	3 wells drilled and developed	2 wells drilled, (1 developed) Cost: 9.6m	ON
% of Global GAP Infrastructure completed	100% building design completed	3.26 mil Inception report; Work Programme	Negotiations are in progress with the consultant	ON
Summary of Issues:	<ul style="list-style-type: none">- Delays in Well Drilling resulted from technical challenges with equipment, and accessing well drilling sites. This affected schedule payments to contractors.- Procurement on the consultancy to conduct a Tariff Study for NIC was projected to incur expenditure during the year to date period. However, the sole shortlisted bidder that submitted a proposal had to be rejected due to an ethics-related ban placed upon that firm by the Caribbean Development Bank. The Project has had no choice but to abort and restart the procurement process.- Procurement on the consultancy for the Design and Supervision of the Agricultural Buildings was projected to incur expenditure during the year to date period. However, the sole qualified bidder that attained the minimum technical evaluation score had a financial proposal that was more than 40% above the in-house estimate. The Project has had no choice but to abort and restart the procurement process.- Procurement on the consultancy for Capacity Building Development for Climate Smart Agriculture was projected to incur expenditure during the year to date period. However, the sole shortlisted bidder that submitted a proposal failed to provide a technically sound proposal. The Project has had no choice but to abort and restart the procurement process.- Overall Expenditure for the quarter was negatively affected mainly by the retendering of the following consultancies:<ul style="list-style-type: none">- Tariff Study for NIC- Design and Supervision of the Agricultural Buildings- Capacity Building Development for Climate Smart Agriculture			
Mitigation measures :	<ul style="list-style-type: none">▪ CDB No objections sought and received for re-tendering to the original shortlist of consultants in order to eliminate the need for time spent on a new prequalification process.▪ Meeting held with CDB to expedite their phase of payment approvals in order to ensure shorter turnaround on payment to contractors			
4. Farm Roads Rehabilitation Project				

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Goal/s: <ul style="list-style-type: none"> Rehabilitate Farm roads across 98 extension areas in 13 parishes Cause an estimated three percent increase in production Provide employment in the repair/rehabilitation phase to rural farm families Benefit registered farmers in the medium to long term as well attract new entrant to the agricultural subsector 				
Budget:	\$752,000,000	Expenditure to Date (\$/ %):		\$50,000,000 (6%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farm roads rehabilitated	110	0%	88 roads approved. Bill of Quabtities completed for all 88 roads. 50 rads have been tendered . Contracts received for 25 of these roads.	ON
5. Frosty Pod Rot Management Project				
Goal: To minimize the incidence of Frosty Pod Rot Disease in cocoa production				
Budget:	\$	Expenditure to Date (\$/ %):		\$(%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of acres worth of equipment, materials and tools procured	Equipment, materials and tools procured to manage 3,010 acres of cocoa fields.	Necessary equipment, material and tools procured.	Equipment, material and tools procured	ON
% of cocoa growing districts sensitized about the identification and management of the disease	100%	20%	3 sensitizations sessions ¹⁵ were conducted.	ON
Disease management strategies employed in cocoa fields in St. Mary.	3,000 acres of cocoa trees pruned. 3,000 acres of cocoa fields sprayed.	200 acres of cocoa trees pruned. .300 acres of cocoa fields sprayed.	263.4 acres of cocoa trees pruned 347.47 acres of cocoa fields sprayed	ON
Areas managed by the project monitored	Weekly monitoring of areas managed by the project.	Weekly monitoring of areas managed by the	Monitoring protocol developed.	ON

¹⁵ At the time of report collation, the percentage was not ascertained.

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
weekly. Survey data analysed weekly and project data audited weekly.		project.		
<i>Summary of issues:</i>	<ul style="list-style-type: none"> There has been a lengthened procurement process for the project items and a delay in awarding the Pruning and Stripping Contract for the Frosty Pod Rot Management Project. Without the necessary project items and the Contracts in place, we are unable to start the implementation process. Lack of sufficient human resources for the Frosty Pod Rot Project also presented a delay in implementing the management strategies for the disease. Assistance from HRM was sought to expedite the interview process and employment for Compliance Officers for the Frosty Pod Rot Project Team. 			
<i>Mitigation Measures:</i>				

6. Production Incentives Programme

Goal:

- Increase the capacity of 20,000 farmers to put in place farm based adaptation mechanisms
- Incremental increased number of farmers having or practicing farming techniques which are adapted to climate change by 5% per year.
- Increased production or productivity to the agricultural sector by 3% per annum.
- Capacity building for farmers in relation to Climate Smart Agriculture by a change in learning factor of 75% of total yearly target.
- Individual change in knowledge by 25%.

Budget:	\$100,000,000	Expenditure to Date (\$/ %):	\$ 38,000,000 (38%)	
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<i>Equipment and Supplies procured and delivered to farmers</i>	5000 farmers benefitting from program	1500	391 farmer benefiting from this incentive programme to include crops such as; Sweet Yam, Yellow Yam, Dasheen, Pineapple, Hot Pepper	OFF
<i>Summary of issues and mitigation measures:</i>	<ul style="list-style-type: none"> The shipment of 70000MD pineapple is being re-scheduled for July 26, 2019 Funds will be released to match the crop planting season (ginger) 			

7. Promoting Community Based Climate Resilience in the Fisheries Sector Project

Goal: To increase the adoption of climate resilient practices among targeted fishing and fish farming communities in Jamaica

Budget:	\$457,613,000.00	Expenditure to Date (\$/ %):	\$76,540,000.00 (16.7%)	
Quarterly Budget:	\$91,000,000.00	Quarterly Expenditure (\$/ %):	\$36,268,000.00 (39.9%)	

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Project Implementation % of staff recruited and equipped	100%	75% - consultant	Staff compliment hired	ON
# and type of consultancies procured	Nine Consultants to be procured	Procurement of two consultants	Two Consultancies procured	ON
Relevant documents for implementation of project completed	Work plan and budget completed	Work plan and budget submitted for approval	Annual Budget approved. Procurement Plan approved	ON

Projects to come:

The Ministry is in the process of developing projects in response to local industry development; these projects will be sent to PIMSEC for endorsement:

1. *Cannabis Development Project* – geared towards formalizing forty (40) cannabis farmers
The sum of \$15M has been identified to fund implementation of the pilot project that was slated to commence within the first quarter of the 2019 calendar year as per policy directives of Honourable Minister Audley Shaw. However, the project was delayed due to challenges with selected communities/ cultivation sites among other external factors. Nonetheless, an official launch is to be conducted upon determining the readiness of the first two (2) targeted communities (Accompong, St. Elizabeth and Orange Hill, Westmoreland).
2. *Castor Bean Development Project* – SCJ Holdings has committed to making lands available for the production of planting material and expansion of the industry through an Agro Park modality. The completion of the business plan and PIMSEC concept document are in draft.
3. *Bamboo Development Project*
The Action Plan for the Bamboo Development Plan was reviewed and amended with a new completion time line February 2020.
4. *Holland Agricultural Development Project*
Given GOJ's thrust to achieve 4 in 5 over the period 2020/21 and the need for agriculture to contribute 8% of GDB over the period 2019/20, it is necessary that the Ministry engage lands with public and private and public investment to take advantage of the economic prospects at the local and national level. The Appleton Estate holder has indicated that 1,200 hectares of land leased from the Government will be returned with effect March 2019. The Ministry will be seeking to operationalize the space into a first class agro-economic zone in the upcoming budget year in implementation of Phase 1 to include activities but not limited to supply and installation of pipes and fittings; construction of farm access ways and water channel ways; establishment of sorting, processing and grading facilities; cold storage, establishment of a retail outlet and juice extractor hub.

In addition, there are several approved projects in concept stage and initial implementation has begun:

5. *Fisheries Licensing and Registration Project*

A key activity targeted under the Public Sector Transformation Programme is licensing and registration within the Fisheries Division. The Fisheries Division is responsible for the sustainable management of the fishery resources in order to promote food security and food safety. A new Act has been passed and is projected to empower the agency to increase its surveillance and monitoring of Jamaica's maritime space.

6. *Global Services Sector Project*

As the Ministry, through its agency JAMPRO, seeks to attract even higher foreign direct investments, growth in the global services sector is paramount. Through a grant from the IDB, JAMPRO and its partners intends to provide the sector with better skilled workers; increase its exports as well as increase Jamaica's institutional capacity to attract Foreign Direct Investments. Initial implementation has already begun.

7. *Feasibility Studies for GOJ Public Investment Projects - South St. Catherine - South Clarendon Irrigation Feasibility Study*

This project seeks to complete the feasibility study which commenced in year 2019/20 with its main objective to increase irrigated agriculture production in agricultural areas in South St. Catherine/Clarendon by improving irrigation infrastructure over 1664 hectares and ultimately to increase agricultural production by over 50%.

The Southern Plains Agricultural Development Project (SPAD) document was finalized and submitted to Caribbean Development Fund.

2.3 Key Programmes

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
1. Youth Development Programme Goal: <i>To maximize the percentage of youth contribution to agriculture and enterprise development.</i> Main Implementing Agency: Jamaica 4-H Clubs (Ja 4-H)				
Budget:	\$136,850,000	Expenditure to Date (\$/ %):		\$ 36,652,000 (29%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of training exposures	220,000	15,000	18,563	ON
# of members registered	110,000	5,000	6,458	ON
# of beneficiaries	350	40	127	ON
# of school gardens established and maintained	550	400	438	ON
# of training opportunities created for staff	80	20	21	ON
# of media engagements	20	10	34	ON
# of centres developed	2	2	1	ON
# of products developed	6	2	4	ON
# of persons impacted	25,000	5,000	5,152	ON
# of projects developed	150	35	127	OFF
Summary of issues Mitigating Measures	No issues or mitigation measures were identified.			

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
2. Rural Extension Service Programme Goal: To strengthening of strategic alliances with local and international stakeholders through: <ul style="list-style-type: none"> Enhanced agricultural service delivery through a responsive and modern Agricultural Extension Service Improvement in Production and Productivity of Crops and Livestock Targeting of new entrants to the Agricultural Sector Main Implementing Agency: Rural Agricultural Development Authority (RADA)				
Budget:	\$1,212,683,000	Expenditure to Date (\$/ %):		\$ 301,352,000(29.4%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farmers trained/benefitted	39,000	9,750	9100	OFF
# and types of soil treatments training sessions	Agronomic Methods (5000 Ha)	1250	2797.56	ON
	Soil Fertility Mgnt. (2000 Ha)	500	1224.1	
	Structural Methods (150,000 M)	37,500	36130	
	Integration with farming systems (200 Ha)	50	25.8	ON
# of fruit Tree distributed under the fruit tree crop Project	36,000	9,000	0	OFF
# of farmers benefitted from Fruit Tree Project training	400	100	0	OFF
# of hectares established and being adequately maintained	148	37	2	OFF
# of irrigation and rainwater harvest systems procures and installed	20	5	2	ON
# of type of national programmes implemented (see priority projects)	4 – National Irish Potato Programme, National Onion Development Programme, Production	Implement programmes in accordance with targets	National Onion Development Programme off track ODP – tonnage reaped 410	2 out 4 ON TRACK

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	Incentive Programme and Farm Roads Rehabilitation Programme		NIPP- tonnage reaped 5695 PIP – 391 farmers benefiting from programme	
<i>Summary of issues</i>	<ul style="list-style-type: none"> • Insufficient funding to implement key activities • Purchasing of Goods and services • Maintenance of tractors 			
<i>Mitigating Measures</i>	Effectives programmes and measures to be in place to impact the increases in production and productivity of the sector given the financial constraints experienced each year			

3. Praedial Larceny Prevention Programme

Goal: To minimize the percentage of reported theft from agriculture and agricultural-related issues

Budget:	\$11,800,000	Expenditure to Date (\$/ %):	\$	
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of intelligence led police operations conducted	48	12	There were operations conducted for this quarter	OFF
# of farm visits and security assessments conducted	200 farm visits 60 security assessments	50 farm visits 15 security assessments	20 farm visits 3 security assessments	OFF
# of Agricultural Produce Protection Units established in each Police division	19	No target set	Continued consultation to identify persons who will form a part of these Unit	ON
# of police/ clerks of the Court/ Parish Court Judges trained	150	37	Training of police officers will be done is 2 nd quarter Planning has commenced for sensitization session with Parish Court Judges	OFF
# of Public Relations activities implemented	2 PSA and radio signals Essay/Poster competition TV add	2 PSA and radio signals developed and aired	Public education programme is being revised.	ON

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Summary of issues:	<p>For the reporting period, the Unit's vehicle was not operational during the months of April and May 2019.</p> <p>Statistical data required from the JCF regarding praedial larceny prevention activities was not received for the month of June; as such the figures quoted are not reflective of the true nature of activities being conducted.</p> <p>There is also a need for more officers to be assigned to the Unit to carry-out the proposed enforcement targets; but there are resource constraints.</p> <p>The matter regarding the Praedial Larceny Returns has been brought to the attention of the head of JCF's Operations Branch, and commitment was made for instructions to be given internally regarding the capturing of data which forms part of the Unit's report.</p>			

4. Consumer and Public Protection Programme

This programme is a joint effort between three agencies namely Consumer Affairs Commission (CAC), Hazardous Substances regulatory Authority (HSRA) and Fair trading Commission (FTC).

Goals:

- (1) Consumers and Local business rights protected
- (2) Create an enabling environment to support the growth of health and other services which utilize ionizing radiation sources
- (3) Enforce the provisions of the Fair Competition Act in relation to the conduct of business, to reduce the incidence of anti-competitive business practices.

Consumer Affairs Commission (CAC)

Budget: \$134.355M **Expenditure to Date (\$/ %):** \$ 104.812M (78%)

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
% complaints resolved within specified working days	87% Annual Resolution Rate	40% Quarterly Resolution Rate attained	46.71% resolution rate for	ON
# of complaints handled	1,800 Complaints handled	Investigate consumer complaints; secure redress	534 complaints handled	ON
# of market surveys conducted and published	28 price monitoring surveys	7 price surveys conducted and published	6 price monitoring surveys conducted: 3grocery, 3 petrol, 1 hardware	ON
% of providers polled demonstrate applied knowledge of their rights and responsibilities	89% of 14,000 consumers and providers indicate knowledge of rights and responsibilities	Attain 75% Knowledge of Rights and Responsibilities among audiences polled	85% Knowledge of Rights and Responsibilities of 68 consumer polled	ON

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of consumers and providers educated	Implement 3 consumer education campaigns	Implement 3 consumer education campaigns	3 education programs /campaigns initiated	ON
# and type of activities conducted	Educate directly 143,000consumers via 370 activities and 700 business persons via 12 presentations	25,000 ¹⁶ costumers educated via 104 activities and 150 businesspersons via 33 presentations	26,763 persons educated directly via122 activities and 2 business persons directly sensitized in 1 activity.	ON
	Achieve 650 broadcast media and 50 print media exposures	100 broadcast and 20 print media exposures	68 broadcast media 7 print media exposures	OFF ¹⁷
	Update CAC website and social media platforms	Update CAC website and social media platforms	15 Website Updates as necessary 50 original messages have been posted to the Facebook platform posts. It should also be noted that there have 119 online exposures and 243 new media exposures.	ON
% brand recognition score achieved in survey	85% of persons polled associate CAC with consumer protection	85% of persons polled associate CAC with consumer protection	No survey conducted in Q1. Scheduled for Q2.	ON
% score of ethical relations by consumer and providers	60%Consumer score 70%Providers score	NIL	NIL	ON
Summary issues	i. Bad Gas settlement remains outstanding. ii. The CAC was given notice to vacate the office space it currently occupies by December 2019. This was unforeseen and therefore not included in the approved 2019/20 budget. iii. Bad Gas – awaiting feedback from brief prepared for HM. iv. Additional funding to be identified for National Consumer Policy through special representation to the participating Agencies and the Ministry of Finance and the Public Service.			
Mitigating measures				
Hazardous Substance Regulatory Authority (HSRA)				
Budget:	\$35.478M	Expenditure to Date (\$/ %):	\$ 8.067M	

¹⁶ Q1 target was increased by 3,000 more consumers directly educated

¹⁷ Based on budgetary constraints and current results, the above end of year target has been reduced by 50%.

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Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Quarterly Budget: \$		Quarterly Expenditure (\$/ %): \$		
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of HSRA staff received training locally and overseas	9 staff locally trained and 8 Staff trained overseas	HSRA staff attending seminars/workshops training events locally two(2) and overseas two (2)	HSRA staff attended IAEA post Graduate Education Course, two (2); seminars/workshops, training events: locally four (4) and overseas Seven(7)	ON ON
# of properly registered sources in HSRA database (consistent with verification activities)	100 properly registered (verified) sources	50 verified ionizing sources	110 Sources Registered in the HSRA database-Regulatory Authority Information System (RAIS) supplied by the International Atomic Energy Agency (IAEA)	ON
# of applications for authorization	Received and review at least 46 authorization	Receive and review at least 10 authorization applications (permits, licences, registrations)	Received 4 authorization applications for review and assessment.	OFF
# of authorizations issued	39 authorizations issued	Issue at least 10 authorizations (permits, licences, registrations)	Issued 1 authorization (permits, licences, registrations)	
# of inspections conducted	5 assessments conducted	TBD	TBD ¹⁸	ON
# of accidents (including recovery of orphan sources) reported and investigations completed	100% of reported accidents investigated and reports completed	At least one orphan source recovered	1 orphan source recovered and brought under regulatory control. No accident/incident reported during the quarter.	ON

¹⁸ Inspections here are taken to mean, legislatively mandated regulatory inspections following the issuance of authorization (licence, permit, registration). Regulations will be in effect by 2nd Quarter 2019/20

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Summary of Issues	<div><div>1. Infrastructural challenges</div><div>2. Low staff compliment with limited technical capacity.</div><div>3. Budgetary constraints</div><div>4. Delay promulgation of legislations related to core job function.</div></div>			
Mitigating Measures	<div><div>1. The post of Senior Director, Radiation & Safety was advertised in print media and on MICAF Careers page. Applications have been received and the shortlisting process has been undertaken. Interviews are currently being scheduled for Q2 2019/2020. MICAF has expressed desire to assist in orienting HSRA personnel in HR and Accounting functions. Plans will be advanced for orientation sessions with the respective departments at MICAF. The Director General spearheaded the drafting and submission to the HSRA Board of an updated organizational chart. This chart incorporates functions such, additional Scientific/Technical staff, Finance and Administration which would have oversight of Finance, HR, Training, ICT and Facility. The HSRA will advance a request through its Board, for staff appointments to be effected.</div><div>2. Accessed increased training opportunities from the IAEA, who has been very helpful in 2 projects in which they support the Authority. Following the departure of two scientific staff on 6-month training course in Malaysia, duties were distributed among staff at all levels. Admin Assistant has been oriented to assist in preliminary processing of authorization applications; Registrar, supported by an Inspector, has been sufficiently oriented in conducting preliminary assessment of authorization applications.</div><div>3. The HSRA is currently in discussions with MICAF Finance team for a revisit to the current budgetary allocations. Discussions are ensuing with the provider for ICT Services who has submitted to the Authority a summary of charges incurred over a period of 13 months for the provision of ICT services to the HSRA.</div><div>4. Work is continuing with MICAF’s Legal Department to lobby for the approval of the NSRP Regulations.</div><div>5. Targets have been revised for inspections, and authorization based on achievements in Q1, since it is assumed the prevailing situation would not have changed significantly for the next two quarters. All inspection projected targets have been reduced by 45 %, given that the target for Q1 (Apr – Jun 2019) fell short by 45 +/- 2 %. This is primarily due to lack of Regulations.</div><div>6. Authorization targets for Q2 - Q4 FY 19/20 have all been reduced to 40% of originally projected, based on performance in Q1. Authorization issued is projected to increase from 25 % (for Q 1) to 100% in Q4 on account of increase familiarization with the document assessment process in Authorization.</div><div>7. The HSRA Board will make the necessary representation to allow for the Authority to move into its designated accommodation</div></div>			
Fair Trading Commission (FTC)				
Budget:	\$	Expenditure to Date (\$/ %):		\$ (73.8%
Quarterly Budget:	\$	Quarterly Expenditure (\$/ %):		\$ \ (25.3%)
Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
% of cases resolved	75%	50%	59.3%	ON
# of allegations of Anti-competitive conduct reported	196	49	36	ON

Performance Indicator	End of Year Target 2019/20	Target April – June 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of information dissemination activities executed	17	4	3	ON
# of market studies & competition advocacy activities	34	8	6	ON
\$ benefit accrued from markets that were investigated	\$3,830,000	\$1,000,000	\$1,000,000	ON
# of legislation or policies related activities	10	2	5	ON
Summary Issues	<p>The main challenges and issues being faced are:</p> <p>Implementing a Merger Review Regime: Obtaining approval of the Attorney General's Department (AG) on the draft Cabinet Submission. The draft was sent to the AG in April 2018 no response or a timeline has yet been received. This delay has significantly impacted the timelines for completing the process of creating the Merger Regime.</p> <p>Urgent need for funds to pay retrofitting costs for new office space. Lease Agreement for new location has been signed, effective July 2019. FTC will be paying rent for 2 locations until new office space is retrofitted.</p>			
Mitigating Measures	<p>MICAF & PIOJ have been in direct contact with the AG, to no avail.</p> <p>Obtain approximately \$16.5m to retrofit new office space: erect partitions, cabling, etc.</p>			

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 FY2018/2019 in accordance to the Ministry's strategic objectives:

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Department of Co-operatives and Friendly Societies (DCFS)				
% of application processed within agreed timeline	Projected target – 35 Achievement 61 % Twenty-two (22) applications were processed representing 61 % of the yearly target.	Review and assess Thirteen (13) Groups application for registration which represents 24% of the yearly target	Seven (7) applications were processed representing (54%) of the set target for the quarter.	ON
% of application (Charities) processed within agreed timeline	Achievement 93% Two Hundred and Fifty-seven (257) applications were received and dispatched within standard timeline.	Assess and dispatch 100% of applications under the charities Act to TAJ	Achievement – 96% Fifty-Nine (59) applications were received and fifty-five (55) assessed and forwarded within to TAJ for consideration within the standard timeline.	ON
% of groups attaining legal status within agreed timeline.		Recommend three (10) Groups for registration of the yearly target	Recommendations and registrations were effected for fifteen (10) Groups representing 30 % of the quarterly target.	OFF
# of Societies receiving technical assistance (Audit, Inspectorate, Development)	Development: Projected target – 95 Achievement - 90 (94%) Ninety (90)	232 Societies	474 Societies	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
	Societies received intervention to date representing an achievement of 94 % of the yearly target.			
# of inspections carried out		To conduct Inspections for 30	Conducted Inspections & Investigations for 10	OFF
# of Societies monitored /assessed(Audit, Inspectorate)		165 societies and organizations	172 societies and organizations	ON
# of pre-audits carried out		To conduct Pre-audits for 19 societies and organisations Co-operative societies 8 Friendly Societies 11 ALS&AOs Nil	Conducted Pre-audits for 11 societies and organisations for multiple financial periods Co-operative societies 6 Friendly Societies 5 ALS&AOs Nil	OFF
# of audits completed	As needed	40 Societies	38 Societies	OFF
# of investigations completed	As needed	2	2 Cooperatives 1 Provident	ON

Performance Indicator	End of Year Target	Target April– June 2019	Quarter Performance	Total Performance
Anti-Dumping & Subsidies Commission (ADSC)				
Consultations with ten (10) industries.		Consultations with three (3) industries Training delivered to two (2) industries	Technical Staff continued to perform the role of a Help Desk by providing further consultation and continued hand-holding and coaching of one (1) company in an industry preparing to file a Complaint. A Draft Complaint was previously received for review by the Staff and feedback. Additional guidance given during the period for the Complaint to be revised and officially lodged. Consultations held with three industries Intensive Training delivered to one industry and one GOJ entity	ON
#Complaint filed with or investigation initiated by the Commission. 100% Compliance of investigations conducted with legislative provisions and guidelines		One initiation of an investigation	No investigation filed during the period under review	ON
Legislation Enacted Number and type of legislation reviewed and instructions		Status review of the pending amendments.	Received from the Office of the Chief Parliamentary Counsel and the Ministry of Industry Commerce	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
submitted to CPC			Agriculture and Fisheries 2019 drafts of Customs Duties (Dumping and Subsidies) Bill for review. ADSC Staff in dialogue with the Ministry and the Office of the Chief Parliamentary Counsel on the matter.	
Analyse data and supply reports to two (2) industries		Perform research and analysis on identified industries	Analysed import data to determine trends that may be impacting domestic industries.	ON
Technical expertise and assistance provided to Government MDAs and individual companies Number of responses provided and feedback provided by entities.		Deliver accurate, tailored responses to Government MDAs and individual company and industry responses and training programmes to 100% of inquiries.	<p>Worked on Research paper which the Minister requested about the Commission's role in effectively defending industries</p> <p>Partnered with the Jamaica Manufacturers and Exporters Association JMEA and JAMPRO to host a half day "Thrive at Home ... Flourish Abroad" workshop for exporters in celebration of National Exporters Month May 22 2019</p> <p>Discussions continued on the development of an agreement with a potential training partner.</p> <p>Submitted the following courses to</p>	ON

Performance Indicator	End of Year Target	Target April– June 2019	Quarter Performance	Total Performance
			the General Legal Council for accreditation: a) Trade Remedies Investigatory Processes and Procedures; b) Dumping and Anti-Dumping Measures; c) Subsidies and Countervailing Measures; d) Safeguard Measures; and e) Injury and Causation Analysis in a Trade Remedy Investigation.	
Technical expertise of Staff and Commissioners developed Number of trainings and Number of Staff trained 90% utilisation of WTO capacity building programmes		Technical Staff Cross Training and WTO Training.	Intensive continued internal training of Technical Staff via the WTO's i-trade platform Two Technical Staff members registered and began Introduction to the WTO Course Two Technical staff members attended WTO regional Workshop on Fisheries Subsidies April 9-11 2019 Three Administrative Staff members attended Minute taking course at the Management Institute for National Development	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			<p>The process to recruit a Research Officer for the Commission accelerated during the period under review</p> <p>Two Technical Staff members attended the JMEA Global Thought Leaders Breakfast Forum May 2 2019</p>	
Compliance with requirements		60% of outstanding financials audits completed.	Accounting, Administrative, Human Resource, Governance, Board matters in compliance with relevant Acts and guidelines. Areas that were troubling moving forward satisfactorily.	ON
Notifications completed and submitted to WTO		Notifications completed and submitted to WTO	<p>World Trade Organization Notifications –Semi-Annual Report under Article 16.4 of the Anti-Dumping Agreement for the period 01 January to 30 June 2019 submitted.</p> <p>World Trade Organization Notifications – Semi-Annual Report under Article 25.11 of the Subsidies and countervailing Measures Agreement for the period 01 January to 30 June 2019 submitted</p>	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
100% evaluation of suggested collaboration on projects or proposals and appropriate action taken		100% evaluation of suggested collaboration on projects or proposals.	<p>Continued membership on a Trade Facilitation Technical Working Group for Legislative Review</p> <p>Continued membership on a National Consumer Affairs Policy Steering Committee</p> <p>Provided feedback to the MFAFT on the Draft Outline of the CARIFORUM –EU Regional Partnership Agreement</p> <p>Trained thirty-two (32) employees of the Jamaica Customs Agency in the discipline of Trade Remedies May 30 2019 and June 6 2019.</p> <p>Active participant and provider of content for the Jamaica Trade Information Portal Project which was launched in May 2019</p> <p>Meeting held with the Minister of State May 6 2019 to apprise him of the work of the Commission</p>	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			<p>Technical Staff participated extensively in the WTO Regional Workshop on Fisheries Subsidies held in Kingston. Technical staff researched and analysed issues in order to assist negotiation by providing comments on proposals and position papers to the Mission of Jamaica in Geneva, in preparation for the CARICOM Regional Consultation Meeting of Senior Trade and Fisheries Officials which was held on May 3, 2019 via video-conference. Staff also attended and participated in that meeting.</p> <p>Provided comments to the MFAFT led Ex Post Evaluation of the CARIFORUM EU Economic Partnership Agreement Consultancy Project.</p> <p>Provided information to the Government of the Bahamas in response to the request for information on Jamaica's antidumping and</p>	

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			<p>countervailing legislation</p> <p>Provided tentative confirmation to participate in a Workshop on WTO Trade Negotiations and Emerging Trade Issues in September</p>	
% Help Desk facility in phases established over a period of three years		Develop and implement a Help Desk to support industry in filing and pursuing cases before the Commission – one industry assisted.	The staff continued to provide Help Desk support to industry within the limited resources available	ON
<i>Summary of Issues</i>	<p>Trade Remedy Investigation and Training of Industry - The Commission champions a level playing field for domestic producers against dumped, subsidized or sharply increased volume of imports. The work forms a key element in the GOJ strategy for defending industry to result in economic growth and job creation. The Commission has recognized that the budget for the fiscal year may be inadequate to allow the Commission to successfully execute its mandate and meet operational expenses especially in relation to the amounts allocated for Object 25 – Use of Goods and Services. Of note is that from this Object, Commissioners' fees of \$2.550M must be funded as well as all other goods and services such as information technology support and supplies, expenses for Cases; Training; Research; Audit Fees; equipment and furniture repairs and maintenance and web presence. The Commission has initiated discussions with the Ministry of Industry, Commerce, Agriculture and Fisheries with the aim of obtaining an increase in the allocation granted.</p>			
<i>Mitigating Measures</i>	<p>Despite severe resource constraints and in order to continue to help industries to meet the increased threat to their business posed by imports, the Staff surveys the activity of imports in key sectors and responds to requests from industry for information. The Staff consults with individual companies/industries and delivers training to small groupings of industry personnel and professional service providers such as attorneys, and has performed the role of an Industry Help Desk to assist industries to use Trade Remedies to improve their financial outcomes in the face of imports that are dumped, subsidised or increased.</p>			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance ON/OFF</i>
Micro Investment Development Agency (MIDA)				
Disbursement of Loans		\$37.5 million	\$14.34M	OFF
Number of Entrepreneurs		300	98	OFF
Number of Jobs Sustained and created		243	107(create & Sustain)	OFF

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Jamaica Agricultural Society (JAS)				
Amount of produce marketed on behalf of farmers	72,000lbs	18,000lbs		OFF
# of shows/events delivered	10	4	5	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of the Government Trustee (OGT)				
Number of insolvent estates commenced		2	5	ON
% of insolvents in compliance with payments of amounts fixed/ordered		17.5%	62%	OFF
% of assets disposed		8%	0%	OFF
% of funds paid by		21.25%	93.5%	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of the Government Trustee (OGT)				
insolvents invested				
Number of dividends paid		1	6	ON
Average % of creditors' liabilities satisfied in respect of dividends paid		10%	9.32%	ON
Number of insolvent estates closed		1	2	ON
<i>Summary of Issues</i>	<ul style="list-style-type: none"> • Inability of potential clients to find funds to cover fee for initial administrative expenses prevents commencement of matters as such adjustment will be made to the initial fees. • Inadequate communication from the Ministry, particularly guidance on operational procedures and responses to issues identified. • Bills sent to the Ministry for payment not paid in the respective month. 			
<i>Mitigation Measures</i>	<ul style="list-style-type: none"> • Emails and letters sent to relevant personnel from the Ministry and meetings requested to discuss the issues affecting the Office. • Dialogue is ongoing. 			
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April–June 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of Supervisor of Insolvency (OSI)				
Supervision of the Insolvency Regime		90%	95%	ON
Percentage of insolvency proceedings carried out in compliance with legislation.				
Improvement of Insolvency Indicator/ scores and in International Rankings		Review insolvency legislation and prepare schedule of proposed amendments	Insolvency legislation reviewed and schedule of amendments prepared	ON
Number of persons sensitised/attending sensitization sessions		50	61	ON
Percentage of attendees satisfied		90	98	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of the Government Trustee (OGT)				
with session				
Number of Staff Members trained		4	No external training done. Internal employee engagement workshop conducted; 11 staff members empowered	ON
Summary of Issues	<ul style="list-style-type: none"> Public Education Programme not yet Expenditure validation is ongoing Payments not being done within the month 			
Mitigating Measures	<ul style="list-style-type: none"> Dialogue for a better understanding of payments schedules 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April – June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Public Gardens				
# of persons using public gardens for recreation and/or research	15,000		9504	ON
# of plants propagated	16,000		2476	
Income generated through sales and rental of plants	\$1,250,000.00		\$570,900.00	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target April– June 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Companies Office of Jamaica (COJ)				
Improved Service Quality		Maintain customer wait time to 35mins	57.6mins	OFF
Increase Number of Public Outreach Events		40	6	OFF
Percentage of employees engaged in at least 3 hours of COJ sponsored training		85%	10.53%	OFF
Maintain Employee Satisfaction Level		70%	Satisfaction Survey will be administered in the 4 th Quarter	ON
ISO 9001:2015 certification acquired by June 2018		31-Dec-19	Consultant scheduled to commence on June 3, 2019.	OFF
Maintain Guarantee service time (For New Entities, Change Documents, Annual Returns, and Charges)		85%	94%	ON

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, Communications & Public Relations 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, Facilities & Property Management, Information Systems and Technology, and Procurement.
- *Planning and Policy Directorate.* These line-function Divisions are Policy, Praedial Larceny Prevention Coordination, Agricultural Marketing Information and Economic Planning.
- *Agricultural Technical Directorate:* These line function Divisions are Plant Quarantine & Produce Inspection, Food Storage & Prevention of Infestation, 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

1. Agricultural Credit Board (ACB)
2. Anti-Dumping and Subsidies Commission (ADSC)
3. Banana Board
4. Cannabis Licensing Authority (CLA)
5. Consumer Affairs Commission (CAC)
6. Department of Cooperate Services and Friendly Societies (DCSFS)
7. Fair Trading Commission (FTC)
8. Hazardous Substances Regulatory Authority (HSRA)
9. Jamaica Agricultural Society (JAS)
10. Jamaica 4-H
11. Jamaica Business Development Centre (JBDC)
12. Jamaica Dairy Development Board (JDDB)
13. Jamaica Exotic Flavours essence (JEFE)
14. Jamaica Intellectual Property Office (JIPO)
15. Nature Preservation
16. Office of Supervisor of Insolvency (OSI)

17. Office of the Gov't Trustee (OGT)
18. Plant Genetics Resources for Food & Agriculture (PGRFA) Authority
19. Rural Agricultural Development Authority (RADA)
20. Trade Board Limited (TBL)

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:

21. Bureau of Standards Jamaica (BSJ)
22. Coconut Board
23. Companies Office of Jamaica (COJ)
24. Jamaica Agricultural Commodity Regulatory Authority (JACRA)
25. Jamaica Commodity Trading Company (JCTC) (inactive)
26. Jamaica Dairy Development Board
27. Jamaica National Agency for Accreditation (JANAAC)
28. National Compliance and Regulation Authority (NCRA)
29. Sugar Transformation Unit (STU)
30. Sugar Company of Jamaica (SCJ) Legacy
31. SCJ Holding Ltd.
32. Sugar Industry Authority (including Sugar Industry Research Institute)
33. Tobacco Industry Control Authority
34. Jamaica Veterinary Board

Projects

- | | |
|---|----------------|
| 1. Agricultural Competitiveness Programme (ACP) Bridging Project | [#307/20/2066] |
| 2. Bodles Research Rehabilitation Project | [#003/20/0170] |
| 3. Promoting Community Based Climate Resilience in the Fisheries Sector Project | [#122/20/9480] |
| 4. Frosty Pod Rot Management Project | [#120/21/2056] |
| 5. Farm Roads Project | [#307/26/0167] |
| 6. Production Incentives Programme | [#307/26/0170] |
| 7. Essex Valley Agricultural Development Project | [#105/02/9510] |

MTRBB Summary Performance

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION					
Programme Objective: To maximize the performance of the Ministry and its portfolio agencies in achieving the strategic targets of its policies, programmes and projects					
Output	# of employees trained	>700	358		
Outcome	% of employees who are “satisfied” or greater with work environment	51%	35%		
Outcome	% of the Ministry’s performance targets met	70%	On target		
Sub-Programme 01 – General Administration Divisions/Agencies : Human Resources Mgmt Division (HRMD), Facilities Property Mgmt Division (FPMD), Communications and Public Relations, Legal Unit, Strategic Planning, Performance Monitoring and Evaluation Division (SPPMED), Project Mgmt and Coordination Division (PMCD), Information and Communication Technology Unit (ICT), Internal Audit, Policy Coordination and Administration (PCA)					
Priority Programme/s (if any): Policy and Legislative Development Programme, Modernization and Transformation of Ministry/Entities/Division Programme					
Output	# of employees trained	>700	358		
Output	# of employees provided with service within service standard	2,462	1100		
Output	# of legislations prepared for submission and enactment	3	0		
Outcome	% of the Ministry’s performance targets met	70%	ON TARGET		
PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION					
Programme objective: To maximize the percentage contribution of local industries to GDP					
Output	# MSME accessing business advisory services	1186			
Output	# of producers that utilize industry specific incentives	315			
Output	# of IP rights registered	2700	754		
Outcome	% contribution of local industries to GDP	11.6			
SUB-PROGRAMME 33 - INDUSTRIAL DEVELOPMENT Divisions/Agencies : ISO QMS Division, Industry Division, Cannabis Licensing Authority (CLA), Jamaica Exotics Flavour Essence (JEFE)					

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Priority Programme/s (if any): Policy and Legislative Development Programme					
Output	# of producers that utilize industry specific incentives	315			
Output	# of incentive sensitization seminars/workshops/consultations				
Outcome	Global Competitiveness Index score	74			
SUB-PROGRAMME 34 - MSME DEVELOPMENT					
Divisions/Agencies : Jamaica Business Development Centre (JBDC), MSME Division, Micro Investment Development Agency (MIDA)					
Priority Programme/s (if any): MSME and Entrepreneurship Programme					
Output	# of MSMEs accessing business advisory services	1186	1694		
Output	# of MSMEs supported (taxpayers) taxes (new)				
Output	# of MSMEs accessing business finance	10	1 with a value of \$4M		
Output	# of projects, programmes & initiatives developed and implemented for the MSME Sector	25	38		
Output	# of MSMEs registered				
Outcome	% of tax contribution from the MSME sector				
Outcome	% of workforce employed by MSMEs	10%			
SUB-PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS					
Divisions/Agencies : Jamaica Intellectual Property Office (JIPO)					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of IP training sessions	1800	2875		
Output	# of IP rights registered	2700	754		
PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE					
Programme objective: To minimize the rate of failure of businesses					
Output	# of import/export licenses issued	30,041	10,273 import related 299 export related		
Output	# of applications for bankruptcy processed		10 applications		
Output	# of exporters/manufacturers sensitized on trade related issues	8			

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Outcome	Rate of business failure	TBD	TBD		
SUB-PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION					
Divisions/Agencies : Commerce Division, Office of Government Trustee (OGT), Office of Supervisor of Insolvency (OSI), Anti-Dumping and Subsidies Commission (ADSC), Agricultural Credit Board (ACB), Dept. Of Cooperatives and Friendly Societies (DCFS), Trade Board					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of import/export licenses issued	30,041	10,273 import related 299 export related		
Output	# of applications for bankruptcy processed		10 applications		
Output	% of estates administered in compliance with Insolvency Act (New)	90 %	90%		
Output	# of exporters/manufacturers sensitized on trade related issues	8			
Outcome	Rate of business failure	TBD	TBD		
PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION					
Programme objective: (1) To maximize the percentage of consumers who experience ethical relations with providers (2) To minimise the amount of radiation exposure that affects persons, property or the environment					
Output	# of CAC consumer complaints handled	2000	534		
Output	# of inspections performed	73	8		
Output	\$ benefit accrued from the markets that were investigated	\$4.22M	\$1M		
Outcome	% of consumers who experience ethical relations with providers	55%	NIL		
Outcome	. % of occupational exposures within prescribe limits	100%	TBD ¹⁹		
SUB-PROGRAMME 22 - CONSUMER AFFAIRS					
Divisions/Agencies : Consumer Affairs Commission (CAC)					
Priority Programme/s (if any): Business and Trade Facilitation Support Programme					
Output	# of CAC consumer complaints	2000	534		

¹⁹ Data not yet acquired to determine occupational exposures. The HSRA is currently holding discussions with the Technical services Organization that provide the occupational monitoring services

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
	handled				
Output	# of consumers polled	14000	68		
Outcome	% of consumers who experience ethical relations with providers	55%	Nil		
SUB-PROGRAMME 23 - HAZARDOUS SUBSTANCES REGULATION					
Divisions/Agencies : Hazard Substances Regulatory Authority (HSRA)					
Priority Programme/s (if any): N/A					
Output	# of authorization applications processed	46	10		
Output	# of inspections performed	73	8		
Outcome	. % of occupational exposures within prescribe limits	100%	TBD ²⁰		
SUB-PROGRAMME 24 - FAIR TRADING					
Divisions/Agencies : Fair Trade Commission (FTC)					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	\$ benefit accrued from the markets that were investigated (in billions)	\$4.22M	\$1M		
Output	# of Market Studies & competition advocacy activities	34	6		
Output	# of allegations of anti-competitive conduct in the Jamaican economy	196	36		
Outcome	% of breaches of the Fair Competition Act by business enterprises.	1.8	0		
PROGRAMME 003 – RESEARCH AND DEVELOPMENT					
Programme objective: To maximize research outputs of improved, scientifically validated technologies for increased productivity and profitability of small farmers					
Output	% of technologies developed transferred	>80	25%		
Output	#of projects resulting in new/improved technology products	11	11		
Outcome	% of technologies resulting in improved productivity	>80			
SUB-PROGRAMME 01 - ADMINISTRATION					
Divisions/Agencies : Research and Development					

²⁰ Data not yet acquired to determine occupational exposures. The HSRA is currently holding discussions with the Technical services Organization that provide the occupational monitoring services

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of staff trained	30	16		
Outcome	% efficiency in operations support, HR, procurement and administrative actions delivered	>75			
SUB-PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT					
Divisions/Agencies : Research and Development, Banana Board, Plant Genetics Resources for Food and Agriculture Authority (PGRFA)					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of livestock technologies developed and deployed	4	3		
Outcome	% of farmers benefitting from livestock technologies	100	100		
SUB-PROGRAMME 21 – CROP RESEARCH AND DEVELOPMENT					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# crop production technologies	7	7		
Outcome	% of clients with increased income	>80			
SUB-PROGRAMME 22 - PLANT PROTECTION AND APICULTURE					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of pest and disease diagnosis and advisories	250	73		
Output	# of pest management technologies validated/released	2	4		
Output	# of apiaries/hives inspected (% incidence of bee pests and diseases)	9000	2841		
Output	# of trained new entrants in beekeeping	100	0		
Outcome	% of commercial production lost due to disease or pests	<25%			
SUB-PROGRAMME 24 - POST ENTRY PLANT QUARANTINE					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of commercial crops included in clean seed certification programme	6	4		
Output	# imported planting material tested	>95%	98 with 1450		

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
			seeds		
Outcome	Amount of clean planting material released to clients	1000	1977		
PROGRAMME 112 - PLANNING AND POLICY					
Programme objective: To maximize the percentage of stakeholders in the industry, commerce, agriculture and fisheries sectors within a strategic policy and planning framework					
Output	# of policies, plans and projects developed	10	1		
Output	# of statistical analyses/reports produced	72	72		
SUB-PROGRAMME 02 – PLANNING AND DEVELOPMENT Divisions/Agencies : Economic Planning, Policy Unit, Trade Unit Priority Programme/s (if any): Policy and Legislation Development Programme, Business and Trade Facilitation Programme					
Output	# of new policies, plans, projects developed	4	0		
Output	# of updates to policies, plans and projects	10	8		
Output	# of crops for which Cost of production produced	25	20		
SUB-PROGRAMME 20 – MARKETING AND INFORMATION Divisions/Agencies : Agricultural Marketing Information Division (AMID) Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of databases maintained and updated	5	5		
Output	# of statistical analyses/reports/market analyses produced and disseminated	72	72		
Output	# of stakeholder consultation meetings	8	8		
Outcome	% of local consumption satisfied by local production	85	85		
PROGRAMME 119 – PRAEDIAL LARCENY PREVENTION CO-ORDINATION					
Programme objective: To minimize the incidence of reported theft from agriculture and agriculture-related issues					
Output	# of police operations conducted	48	0		
Output	# persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary		Sessions will be conducted in second quarter		
Outcome	Incidence of theft per 1000	TBD			

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
	population from agriculture and agricultural-related issues				
SUB-PROGRAMME 21 – PREVENTION OF FARM THEFT CO-ORDINATION					
Divisions/Agencies : Praedial Larceny Prevention Coordination Unit (PLPCU)					
Priority Programme/s (if any): Praedial Larceny Prevention Coordination Programme					
Output	# of police operations conducted	48	0		
Output	# persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary	150	0		
Outcome	Incidence of theft per 1000 population from agriculture and agricultural-related issues	TBD	TBD		
PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY					
Programme Objective: To maximize the percentage of producers and consumers who have access to high quality, pest-free and safe plants and plant products and to ensure food security by preventing food loss					
Output	# of inspections of containers of plants, plant product and regulated articles imported and exported	1,500	83	3725	2963
Output	# of plant permits	1000	1043		
Output	# of interception reports received	25	0.2		
SUB-PROGRAMME 21 - QUARANTINE SERVICES					
Divisions/Agencies : Plant Quarantine and Produce Inspection Branch					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure & Systems Programme					
Output	# of certifications of imported plants, plant products, and regulated articles	2100	553		
Output	# of surveys carried out	350	120		
Output	# of Pest Risk Analyses/Market access with mitigation measures conducted	10	3		
Outcome	Metric tons of agricultural products lost due to exotic pests from imported goods	20	1.5		
SUB-PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY					
Divisions/Agencies : Plant Quarantine and Produce Inspection (PQ/PI) Branch, Food Storage and Prevention of Infestation Division (FSPID)					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure & Systems Programme					
Output	Metric tons of goods inspected	115,000	35,200	On Track	On Track

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Output	# of fresh food export facilities certified	90	61	On track	On Track
Output	# of laboratory tests accredited	1	1	On track	On track
Output	# of container & ship inspections	2,500	708	On track	On Track
Output	# of pest control activities conducted	1100	272	On track	On Track
Outcome	% of products that meet international standards for trade and consumption	85%	99%	On Track	On Track
Outcome	% of high quality, pest and contamination free food reaching consumers	95%	99%	On Track	On Track
Outcome	# of inception reports received indicating Jamaican exports had infestation	25	0.2	On Track	On Track
PROGRAMME 121 - ZOOS AND GARDENS					
Programme objective: To maximize the % of Jamaican environmentally important species that are conserved in public gardens and scenic avenues for research, education and recreation					
Output	# of persons using public gardens for recreation and/or research	15,000	9504		
Output	# of plants generated for sale/rental	16000	2476		
Outcome	% of Jamaica's environmentally important species conserved in public gardens and scenic avenues	75%	10%		
SUB-PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS					
Divisions/Agencies : Public Gardens Division, Nature Preservation					
Priority Programme/s (if any): N/A					
Output	# of persons using public gardens for recreation and/or research	15,000	9,504		
Output	# of plants generated for sale/rental	16,000	2,476		
Outcome	% of Jamaica's environmentally important species conserved in public gardens and scenic avenues	75%	10%		
PROGRAMME 122 - FISHERIES					
Programme objective: To maximize the contribution of the fisheries sub-sector to National GDP					
Output	# of fish sanctuaries managed	18	18		
Output	# of licensed fishers	1,200	897		
Output	Pond acreage in tilapia production	300	200		
Outcome	% contribution of fisheries sub-sector to national GDP	0.315	TBD		
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION					

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Divisions/Agencies : Fisheries Division					
Priority Programme/s (if any): Fisheries Development Programme					
Output	Emoluments paid and programme activities supported	39,747	Data unavailable ²¹		
Outcome	% of HR, procurement and other administrative actions that are delivered in a timely and effective manner	100%	TBD ²²		
SUB-PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES					
Divisions/Agencies : Fisheries Division					
Priority Programme/s (if any): Fisheries Development Programme					
Output	# of fish sanctuaries managed	18	18		
Output	# of licensed fishers	1,200	897		
Output	Pond acreage in tilapia production	350	200		
	% contribution of fisheries subsector to the national GDP	0.135	TBD		
PROGRAMME 123 - VETERINARY SERVICES PROGRAMME					
Programme objective: To minimise the percentage of the human population and animal population that is affected by zoonotic diseases and animal disease-related agricultural products					
Output	# of lab tests conducted for food-borne diseases—microbiology lab	11,200	1,449		
Output	# of lab tests conducted for food-borne diseases—residue lab	500	599		
Output	# of cattle ear-tagged	8,000	1,747		
Output	# of animals quarantined	No target set	23		
Outcome	% of the human population affected by zoonotic diseases and animal product-related illnesses.	<0.1	0		
Outcome	% of animal, zoonotic and food-borne disease outbreaks that are detected and contained successfully without further spread.	100	<0.1		
SUB-PROGRAMME 01 – GENERAL ADMINISTRATION					
Divisions/Agencies : Veterinary Services Division					

²¹ Due to challenges with the Financial Management System, data is unavailable

²² A hiatus is created due to transitioning period of the Fisheries Liscening Authority

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Outcome	% of HR, procurement and other admin actions delivered in a timely and effective manner.	>70%	<75%		
SUB-PROGRAMME 20 - LABORATORY SERVICES					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): Modernization and Transformation of Ministry/Entities/Division Programme, National Quality & Food Safety Infrastructure Systems Programme					
Output	# of lab tests conducted for food-borne diseases—microbiology lab	11,200	1,449		
Output	# of lab tests conducted for food-borne diseases—residue lab	500	599		
SUB-PROGRAMME 21 - VETERINARY QUARANTINE					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of live animals quarantined.	No target set	23		
Output	# of Health Certificates issued for export of live animals.		327		
Outcome	% of animals and animal products meeting ports of entry requirements.	100	98%		
SUB-PROGRAMME 22 – FIELD OPERATIONS AND ANIMAL FERTILITY					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of cattle ear tagged	8,000	1,747		
Output	# of straws of semen in storage	12,000	4303		
Output	# of emergency disease simulation exercises conducted	-	-		
Outcome	% of animals that are affected by zoonotic diseases.	<5	0		
Outcome	% of the human population reported with zoonotic diseases and animal product-related illnesses	100	<0.1		
SUB-PROGRAMME 23 - VETERINARY EPIDEMIOLOGY, PUBLIC HEALTH AND FOOD SAFETY					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of systematically conducted risk	12			

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
	assessments in compliance with OIE standards.		12		
Output	# of vessel and establishment licenses issued	30	30		
Output	# of inspections conducted	150	150		
Outcome	% of the human population reported with zoonotic diseases and animal product-related illnesses	<1	<1		
Outcome	% of disease risks detected and averted.	100	100		
PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY					
Programme objective: To maximize the agriculture sector's contribution to GDP					
Output	# of farmers represented	80,000	15,000		
Output	# of farmers trained	39,000	9100		
Output	Area of forages established/resuscitated	40 ha	20ha		
Outcome	% contribution of the agricultural sector to national GDP	6.7	TBD ²³		
SUB-PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT					
Divisions/Agencies : Jamaica Agricultural Society (JAS)					
Priority Programme/s (if any): N/A					
Output	# of farmers represented	80,000	15,000		
Output	# of shows/events delivered	10	5		
Outcome	% of agricultural producers that have access to representation on issues that affect agricultural professions	75%	TBD		
SUB-PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT					
Divisions/Agencies : Jamaica Dairy Development Board (JDDB)					
Priority Programme/s (if any): N/A					
Output	# of producers trained	250	150		
Output	# of dairy cattle in production	5500	6000		
Output	Area of forages established/resuscitated	40 ha	20ha		
Output	# of events to promote milk	20			

²³ The data is provided on a yearly basis from the Planning Institute of Jamaica (PIOJ)

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
	consumption		7		
Outcome	% of local milk production	21.6	TBD ²⁴		
SUB-PROGRAMME 26 - RURAL DEVELOPMENT					
Divisions/Agencies : Rural Agricultural Development Authority (RADA), Chief Technical Division (Agriculture)					
Priority Programme/s (if any): Production and Productivity Programme					
Output	# of farmers trained	39,000	9,100		
Outcome	% increase in local production	10%	TBD		
Outcome	% of agricultural products and produce exported	1%	TBD ²⁵		
PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT					
Programme objectives: To maximize the percentage of agricultural lands that are preserved and in good soil health					
Output	# of farmers provided soil health recommendations	200	16		
Output	# of acres rehabilitated from Bauxite to agricultural use	310	0		
Output	# of sites inspected with recommendations for land use change	25	9		
Outcome	% of land in agro-parks and agro-zone in good soil health	80%	20%		
Output	# of site inspected for Subdivisions	80	80		
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT					
Divisions/Agencies : Agricultural Land Management Division (ALMD)					
Priority Programme/s (if any): Modernization and Transformation of Ministry/Entities/Division Programme					
Output	# of farmers provided soil health recommendations	200	16		
Output	# of acres rehabilitated from Bauxite to agricultural use	310	0		
Output	# of sites inspected with recommendations for land use	25	9		
Outcome	% of land in agro-parks in good soil health	80%	20%		
Outcome	% of agricultural lands that are preserved and in good soil health	80%	80%		
PROGRAMME 500 – YOUTH DEVELOPMENT					

²⁴ Information unavailable at the point of reporting.

²⁵ Information unavailable at the point of reporting.

TYPE	PERFORMANCE INDICATOR	2019/20 TARGET	STATUS		
			Apr – Jun 2019	July – Sept 2019	Oct – Dec 2019
Programme objective: To maximize the percentage of youth trained in the agriculture related areas and the number of new agriculture enterprises established					
Output	# of youth registered and trained in agriculture and related areas	110,000	6,458		
Output	# of youth owned agricultural enterprises established	530	127		
Output	# of school gardens established and maintained	550	438		
SUB-PROGRAMME 01 – GENERAL ADMINISTRATION					
Divisions/Agencies : Jamaica 4-H					
Priority Programme/s (if any): N/A					
Output	# of employees trained	80	21		
Outcome	% of staff that perform work duties at a satisfactory level	100	100		
SUB-PROGRAMME 22 – TRAINING AND ENTREPRENEURSHIP					
Divisions/Agencies : Jamaica 4-H					
Priority Programme/s (if any): N/A					
Output	# of youth registered trained in agriculture and related areas	110,000	6157		
Output	# of training exposures	220,000	18,563		
Output	# of youth entrepreneurs supported	530	127		
Outcome	% of Jamaican youth trained in agriculture and related areas	13.5%	1%		
Outcome	Number of new agriculture related enterprise established	530	127		
PROGRAMME 105 – IRRIGATION					
Programme objective: To maximize the percentage of accessible and irrigated irrigable lands to agricultural producers					
Outcome	# of acres of irrigable lands with irrigation	10,923	8,534		
SUB-PROGRAMME 0205– Rehabilitation and Maintenance Work					
Divisions/Agencies : National Irrigation Commission					
Priority Programme/s (if any): Essex Valley Agricultural Development Project					
Output	% of operational efficiency	≤30%	26.15%		
	% reduction in water loss	≤30%	27.3%		
Output	# of hectares under irrigation	29308 ha	8,357 ha		

MINISTRY OF INDUSTRY, COMMERCE, AGRICULTURE & FISHERIES
 QUARTERLY PERFORMANCE REVIEW REPORT
 (APRIL - JUNE 2019) | 104

1st Quarter Expenditure Report (Detailed)

Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
RECURRENT BUDGET					
FUNCTION 04 - ECONOMIC AFFAIRS		10,549,745.00	2,551,092.00	7,998,653.00	24.2%
SUB FUNCTION 01 - INDUSTRY AND COMMERCE		3,738,254.00	862,956.00	2,875,298	23.1%
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION		1,111,950.00	246,827.00	865,123.00	22.2%
SUB PROGRAMME 01 - GENERAL ADMINISTRATION		935,061.00	209,651.00	725,410.00	22.4%
10002	Financial Management and Accounting Services	116,708.00	25,092.00	91,616	21.5%
10003	Human Resource Management and Other Support Services	120,384.00	27,850.00	92,534	23.1%
01	Human Resource Management	74,132.00	16,024.00	58,108	21.6%
02	Documentation, Information and Access Services	26,044.00	7,116.00	18,928	27.3%
03	Communications and Public Relations	20,208.00	4,710.00	15,498	23.3%
10017	Training	52,386.00	11,005.00	41,381	21.0%
10279	Administration of Internal Audit	83,515.00	16,998.00	66,517	20.4%
10633	Technical Services	15,467.00	2,105.00	13,362	13.6%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
11520	Information and Communication Technology Services (ICTS)	46,090.00	7,009.00	39,081	15.2%
12004	Project Management and Coordination	29,420.00	4,450.00	24,970	15.1%
12042	Policy Coordination and Administration	24,344.00	4,656.00	19,688	19.1%
12136	Facilities and Property Management	446,747.00	110,486.00	336,261	24.7%
	SUB PROGRAMME 02- POLICY PLANNING DEVELOPMENT	176,889.00	37,176.00	139,713.00	21.0%
10001	Direction and Management	154,859.00	31,720.00	123,139	20.5%
11036	Planning Monitoring & Evaluation	22,030.00	5,456.00	16,574	24.8%
PROGRAMME 301 -INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION		1,769,725.00	418,196.00	1,351,529.00	23.6%
SUB PROGRAMME 01 - GENERAL ADMINISTRATION		890,180.00	219,591.00	670,589.00	24.7%
10005	Direction and Administration	192,691.00	51,016.00	141,675	26.5%
11013	Investment and Export Promotion Services	697,489.00	168,575.00	528,914	24.2%
SUB PROGRAMME 33 -INDUSTRIAL DEVELOPMENT		324,913.00	68,936.00	255,977.00	21.2%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
11070	Cannabis Product Development (formerly Cannabis Licensing Authority)	271,459.00	56,862.00	214,597	20.9%
12043	Industry and Services Policy and Facilitation	31,612.00	6,561.00	25,051	20.8%
12044	Agro-Industrial Development (JEFE)	1,000.00	1,000.00	0	100.0%
12045	International Standardization	20,842.00	4,513.00	16,329	21.7%
SUB PROGRAMME 34 -MSME DEVELOPMENT		458,732.00	104,682.00	354,050.00	22.8%
12047	Policy Facilitation	26,066.00	6,752.00	19,314	25.9%
12048	MSME Support and Development (JBDC)	432,666.00	97,930.00	334,736	22.6%
SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS		95,900.00	24,987.00	70,913.00	26.1%
10005	Direction and Administration (JIPO)	95,900.00	24,987.00	70,913	26.1%
PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE		584,795.00	127,938.00	456,857.00	21.9%
SUB PROGRAMME 28- COMMERCE REGULATION AND ADMINISTRATION		584,795.00	127,938.00	456,857.00	21.9%
12046	Commerce Policy and Facilitation	25,651.00	5,320.00	20,331	20.7%
12049	Regulation of Trade (Trade Board)	177,632.00	36,267.00	141,365	20.4%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
12050	The Anti-Dumping and Subsidies	70,323.00	14,445.00	55,878	20.5%
12051	Regulation and Administration of Insolvency	112,615.00	27,149.00	85,466	24.1%
07	<i>Regulation and Administration of Insolvency</i>	61,419.00	14,116.00	47,303	23.0%
08	<i>Regulation and Administration of Insolvency</i>	51,196.00	13,033.00	38,163	25.5%
12052	Regulation of Cooperative Services and Industrial Provident Societies	136,466.00	33,211.00	103,255	24.3%
12053	Regulation of Agricultural Loan Entities (Agricultural Credit Board)	62,108.00	11,546.00	50,562	18.6%
	PROGRAMME 303 -CONSUMER AND PUBLIC PROTECTION	271,784.00	69,995.00	201,789	25.8%
	SUB PROGRAMME 22 - CONSUMER AFFAIRS	131,672.00	33,514.00	98,158	25.5%
10005	Direction and Administration (Consumer Affairs Commission)	120,875.00	30,718.00	90,157	25.4%
11022	Consumer Rights Education	10,797.00	2,796.00	8,001	25.9%

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		\$'000	\$'000	\$'000	
SUB PROGRAMME 23 -HAZARDOUS SUBSTANCE REGULATION		35,478.00	9,061.00	26,417	25.5%
10005	Direction and Administration	35,478.00	9,061.00	26,417	25.5%
SUB PROGRAMME 24 -FAIR TRADING		104,634.00	27,420.00	77,214	26.2%
12054	Protection of Competition (Fair Trading Commission)	104,634.00	27,420.00	77,214	26.2%
SUB-FUNCTION 03- AGRICULTURE, FORESTRY AND FISHING		6,718,149.00	1,670,903.00	5,047,246	24.9%
PROGRAMME 003 - RESEARCH AND DEVELOPMENT		539,605.00	116,998.00	422,607	21.7%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		159,055.00	38,717.00	120,338	24.3%
10005	Direction and Administration	33,527.00	6,276.00	27,251	18.7%
12013	Research Station Management	125,528.00	32,441.00	93,087	25.8%
SUB-PROGRAMME 20 - LIVESTOCK RESEARCH & IMPROVEMENT		131,975.00	24,743.00	107,232	18.7%
12015	Animal Breeding Nutrition and Husbandry	131,975.00	24,743.00	107,232	18.7%
SUB-PROGRAMME 21 – CROP RESEARCH & DEVELOPMENT		170,071.00	37,706.00	132,365	22.2%

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		\$'000	\$'000	\$'000	
10012	Field and Horticultural Crops	50,065.00	8,877.00	41,188	17.7%
12007	Banana Breeding (Banana Board)	110,409.00	26,430.00	83,979	23.9%
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	9,597.00	2,399.00	7,198	25.0%
SUB-PROGRAMME 22 - PLANT PROTECTION AND APICULTURE		65,782.00	12,269.00	53,513	18.7%
10112	Epidemiology and Surveillance	65,782.00	12,269.00	53,513	18.7%
SUB-PROGRAMME 24 – POST ENTRY PLANT QUARANTINE		12,722.00	3,563.00	9,159	28.0%
10019	Phytopanitary Research	12,722.00	3,563.00	9,159	28.0%
PROGRAMME 105 - IRRIGATION		1,862,471.00	395,639.00	1,466,832	21.2%
SUB-PROGRAMME 20 – IRRIGATION SERVICES		1,862,471.00	395,639.00	1,466,832	21.2%
10005	Direction and Administration	1,799,221.00	383,082.00	1,416,139	21.3%
10205	Rehabilitation and Maintenance Works	63,250.00	12,557.00	50,693	19.9%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
PROGRAMME 112 - PLANNING AND POLICY		706,894.00	269,030.00	437,864	38.1%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT		308,534.00	176,453.00	132,081.00	57.2%
10005	Direction and Administration	21,290.00	4,214.00	17,076	19.8%
10007	Membership Fees, Grants and Contributions	237,003.00	162,765.00	74,238	68.7%
10230	Economic Planning	32,553.00	6,381.00	26,172	19.6%
12063	International Trade Support	17,688.00	3,093.00	14,595	17.5%
SUB-PROGRAMME 20 – MARKETING AND INFORMATION		398,360.00	92,577.00	305,783	23.2%
10005	Direction and Administration	299,725.00	69,938.00	229,787	23.3%
12036	Agricultural Marketing	98,635.00	22,639.00	75,996	23.0%
04	Data Bank and Evaluation	63,019.00	13,941.00	49,078	22.1%
05	Agricultural Services	35,616.00	8,698.00	26,918	24.4%
PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION		10,627.00	1,744.00	8,883	16.4%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
SUB-PROGRAMME 21 -PREVENTION OF FARM THEFT COORDINATION		10,627.00	1,744.00	8,883	16.4%
10005	Direction and Administration	9,028.00	1,501.00	7,527	16.6%
12064	Co-ordination of Farm Theft Cases	1,599.00	243.00	1,356	15.2%
PROGRAMME 120 - PLANT QUARANTINE AND FOOD SAFETY		535,814.00	145,454.00	390,360	27.1%
SUB-PROGRAMME 21 - QUARANTINE SERVICES		309,699.00	80,204.00	229,495	25.9%
10005	Direction and Administration	96,109.00	37,183.00	58,926	38.7%
12055	Certification Services	96,850.00	19,511.00	77,339	20.1%
12056	Surveillance Services	100,000.00	20,318.00	79,682	20.3%
12057	Pest Risk Analysis	16,740.00	3,192.00	13,548	19.1%
SUB-PROGRAMME 22 -PRODUCE INSPECTION AND FOOD SERVICES		226,115.00	65,250.00	160,865	28.9%
12058	Inspection Services	138,431.00	36,918.00	101,513	26.7%
07	Inspection Services (Plant Quarantine)	83,880.00	19,906.00	63,974	23.7%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
08	<i>Inspection Services (Food Inspection Services)</i>	54,551.00	17,012.00	37,539	31.2%
12059	Food Protection, Storage Disinfestation Services	84,632.00	28,332.00	56,300	33.5%
12077	Food Safety Modernization	3,052.00	-	3,052	0.0%
PROGRAMME 121 - ZOOS AND GARDENS		89,387.00	21,999.00	67,388	24.6%
SUB-PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS		89,387.00	21,999.00	67,388	24.6%
10005	Direction and Administration	39,569.00	9,543.00	30,026	24.1%
12072	Nature Preservation	49,818.00	12,456.00	37,362	25.0%
PROGRAMME 122 - FISHERIES		267,568.00	54,389.00	213,179	20.3%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		94,997.00	16,622.00	78,375	17.5%
10005	Direction and Administration	94,997.00	16,622.00	78,375	17.5%
SUB-PROGRAMME 20 – MGT AND DEVELOPMENT OF FISHERIES		172,571.00	37,767.00	134,804	21.9%
10181	Management and Development of Capture Fisheries	104,138.00	20,452.00	83,686	19.6%
10182	Management and Development of Aquaculture	68,433.00	17,315.00	51,118	25.3%
PROGRAMME 123 - VETERINARY SERVICES		388,315.00	71,191.00	317,124	18.3%

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		\$'000	\$'000	\$'000	
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		200,343.00	38,313.00	162,030	19.1%
10005	Direction and Administration	200,343.00	38,313.00	162,030	19.1%
SUB-PROGRAMME 20 - LABORATORY SERVICES		74,131.00	11,986.00	62,145	16.2%
12129	Sample Collection and Analysis	71,300.00	11,978.00	59,322	16.8%
12138	Maintenance of International Laboratory Standards	2,831.00	8.00	2,823	0.3%
SUB-PROGRAMME 21 – VETERINARY QUARANTINE		62,408.00	12,143.00	50,265	19.5%
12130	Port Surveillance & Import/Export Inspection	61,189.00	11,815.00	49,374	19.3%
12131	Live Animal Quarantine	1,219.00	328.00	891	26.9%
SUB-PROGRAMME 22 - FIELD OPERATIONS AND ANIMAL FERTILITY		14,678.00	1,935.00	12,743	13.2%
12127	National Animal Identification and Traceability	10,176.00	1,483.00	8,693	14.6%
12132	Disease Surveillance and Emergency Disease Preparedness	3,502.00	439.00	3,063	12.5%
12137	Delivery of Animal Reproductive Technology	1,000.00	13.00	987	1.3%

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		\$'000	\$'000	\$'000	
SUB-PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY		36,755.00	6,814.00	29,941	18.5%
12133	Epidemiology Risk Analysis	19,726.00	3,476.00	16,250	17.6%
12134	Registration and Certification of Farms/ Animal Holdings	16,354.00	3,284.00	13,070	20.1%
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	675.00	54.00	621	8.0%
PROGRAMME 307 -PRODUCTION AND PRODUCTIVITY		2,317,468.00	594,459.00	1,723,009	25.7%
SUB-PROGRAMME 20 – AGRICULTURAL PRODUCERS’ SUPPORT		108,913.00	27,131.00	81,782	24.9%
10005	Direction and Administration (Jamaica Agricultural Society)	108,913.00	27,131.00	81,782	24.9%
SUB-PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT		108,142.00	12,720.00	95,422	11.8%
10005	Direction and Administration (JDDDB)	108,142.00	12,720.00	95,422	11.8%
SUB-PROGRAMME 26 - RURAL DEVELOPMENT		2,100,413.00	554,608.00	1,545,805	26.4%
10005	Direction and Administration	322,163.00	73,380.00	248,783	22.8%
10164	Extension Services	1,212,683.00	301,352.00	911,331	24.9%
10170	Production Incentives	565,567.00	179,876.00	385,691	31.8%

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT		93,342.00	17,233.00	76,109	18.5%
10005	Direction and Administration (Agricultural Land Management)	93,342.00	17,233.00	76,109	18.5%
FUNCTION 08 - RECREATION, CULTURE AND RELIGION		273,408.00	70,922.00	202,486	25.9%
SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES		273,408.00	70,922.00	202,486	25.9%
PROGRAMME 500 - YOUTH DEVELOPMENT		273,408.00	70,922.00	202,486	25.9%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		136,850.00	39,652.00	97,198	29.0%
10005	Direction and Administration (Jamaica 4-H Clubs)	136,850.00	39,652.00	97,198	29.0%
SUB-PROGRAMME 22 - TRAINING AND ENTREPRENEURSHIP		136,558.00	31,270.00	105,288	22.9%
10005	Direction and Administration (Jamaica 4-H Clubs)	136,558.00	31,270.00	105,288	22.9%
	Total Head 50000 Recurrent	10,823,153.00	2,622,014.00	8,201,139	24.2%
CAPITAL					

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Activity/ Object	Budget Classification	Approved 2019/20	Expenditure as at June 30, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	
20172	Rehabilitation of Research Centres	295,600.00	90,757.00	204,843	30.7%
20151	Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area	248,000.00	35,000.00	213,000	14.1%
22066	Agricultural Competitiveness Programme Bridging Project	325,800.00	41,649.00	284,151	12.8%
20167	Farm Roads	752,000.00	50,000.00	702,000	6.6%
29549	Implementation Support for Skills Development for Global Services	27,254.00	0.00	27,254	0.0%
29554	Global Services Skilled Project	165,182.00	0.00	165,182	0.0%
29510	Essex Valley Irrigation Infrastructure Development Programme	628,198.00	89,092.00	539,106	14.2%
21685	Feasibility Studies for GOJ Public Investment Projects	37,641.00	-	37,641	0.0%
29650	• St. Catherine & Clarendon Irrigation Feasibility Study	186,000.00	3,812.00	182,188	2.0%
29480	Promoting Community-Based Climate Resilience in the Fisheries Sector	95,406.00	-	95,406	0.0%
	TOTAL CAPITAL	2,761,081.00	310,310.00	2,450,771.00	11.2%

