



GOVERNMENT OF JAMAICA

BUILDING RESILIENCE

SECURING OUR FUTURE...

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

Foreword

In this report, the Ministry of Industry, Commerce, Agriculture & Fisheries presents its Second Quarter Performance Report for the period July to September 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

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

Mission

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 (SP)

1. Optimize the production and productivity of key local produce and products towards targeted markets
2. Increase access of select local industries to emerging and existing markets
3. Strengthen MSMEs' contribution to Jamaica's economy
4. Build climate-resilient agriculture, fisheries, manufacturing and services sectors
5. Improve the ease of doing business to facilitate investment in Jamaica
6. Strengthen the National Quality Infrastructure
7. Strengthen the Agricultural Health and Food Safety Systems
8. Build the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects

Strategic Objectives (SO)

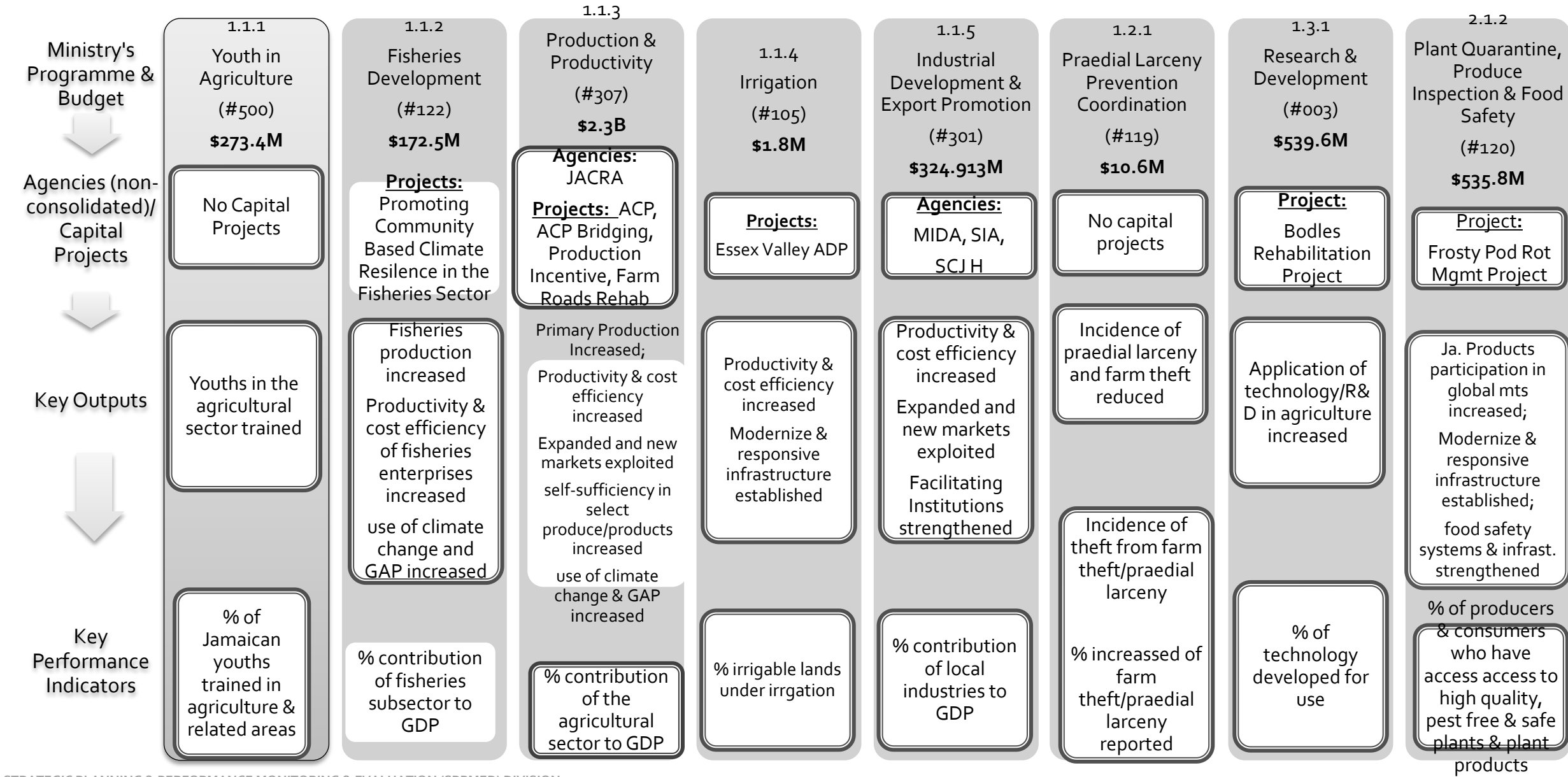
In order to achieve the mission and vision of the Ministry within the medium-term framework of the Ministry's policy priorities (end of FY 2022/2023), the Ministry will seek:

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 MICAF's programmes be youth, women, micro enterprises or any vulnerable group from the agriculture, fisheries, manufacturing and/or service sectors.
9. To increase Jamaica's ranking by at least a level in one of the subcategories under the ease of doing business index every two years.
10. To decrease the incidence of select pest and diseases for select crops, livestock and food products
11. To achieve seventy-percent (70%) of the targets in the Ministry's Policies, Programmes and Projects based on agreed upon timelines and quality.
12. To allocate and expend financial resources based on agreed National and Ministry's policy priorities.

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



Capital Projects/
Agencies (non-
consolidated)

Key Outputs



Key
Performance
Indicators

| 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 change adaptation and GAP increased | Use of climate change adaption and GAP increased | appropriate policies, plans, legislations developed an implemented |
| Key Performance Indicators | % of human population reported with zoonotic diseases & anima product lrelated 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 (MICAFA) 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 strategic priorities geared towards local production, MSME development, import substitution and export expansion. MICAFA's programmes seek to drive the production of primary agricultural produce, livestock and fisheries; further integrate primary production through targeted marketing strategies and promote value chains that seek to improve the competitive advantage of Jamaican products.

In 2019/20, MICAFA requested a budget of **\$16.7B** to fully implement the Ministry's mandate. The approved budget for 2019/20 for both Capital and Recurrent heads of expenditure for MICAFA was **\$13.6B**, a difference of approximately **\$3.13B (18.7%)**. As such, the Ministry had to review the targets and strategies under their fourteen (14) budgeted programmes and thirteen (13) projects. This revision reduced the impact of select priority programmes such as the MSME Development Programme regarding the expansion of the Small Business Development Centres Model and support of the Export Max programme.

The Ministry is guided by **two (2) board strategies, which are delivered through eight (8) strategic priorities**, all of which are supported with the appropriate policy and legislative framework. These are:

Strategy 1: 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: Development and Maintenance of an 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 (31) Divisions, one (1) Department and thirty-one (31) Agencies along with its projects (*see Appendix 1 implementing structures*) seek to implement these strategic priorities under the ambit of MICAF's mandate.

As at October 2019, the Ministry expended 43% of its budget with a demonstrable low expenditure in capital projects (16%). This underspending by capital projects is 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 nineteen (19) of the twenty-five (25) targeted outcome indicators**. The remaining indicators lacked the sufficient data needed to determine its performance. This inability to access certain data especially for the MSME sector has led to a deficiency in evaluating MICAF's true impact on MSME development. A revision of indicators and targets (via proxies) will be used for the short term while a more medium term solution will be adapted including creation of data collection systems.

For the 2nd 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 seven (7) of the eight (8) targeted policies** and **six (6) out of seven (7) of the priority legislations** for 2019/20. In 2019/20, MICAF had successfully passed five (5) legislations and is in the process of garnering approval for at least one more legislation by the end of the financial year. Noteworthy legislations include the Fisheries Act which was gazetted on May 31, 2019 and the Patents and Design Bill which was submitted to cabinet seeking approval for tabling in the Houses of Parliament. The former herald the establishment of the National Fisheries Authority, which will focus on a more effective and sustainable management of the fisheries sector. The latter is one of the three intellectual property acts needed to modernize the local industry. 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-one (41) performance indicators** are being tracked under the WoG plan, **twenty-six (26)** of which were **ON-track**. Both the Agro-Parks Development and Agro-Economic Zone Development Programme and Competitive Products Development Programme accounted for **eight (8) of the unattained targets**, this was mainly due to weather conditions and lack of funding. **Five (5) of the unattained targets** stemmed from the MSME & Entrepreneurship Programme which was

impacted by lack of funding; slow process in getting approval for the implementation of the Capital Business Funding Facility for MSMEs and recognition of need for more business development training for MSMEs (focus on financing and export promotion). 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 help this sector. The Ministry will continue to seek funding and build strategic partnerships for MSME growth and development.

The performance of the **other fourteen (14) priority programmes and projects** for the quarter was mixed. Main implementation issues for MICAF's projects stem from procurement issues; weather conditions and the halting of key activities based on policy decisions. Meanwhile, the programmes under recurrent budget were impacted by limited funding and weather conditions. The unattained targets for the priority programmes and projects include mango industry development initiative; extension service including training; production of priority crops; disease management of cocoa and citrus plants; merger of Fair Trade Commission and Consumer Affairs Commission; drilling of wells under the Essex Valley Agricultural Development Project; increase in seed stock for fisheries and coconut; pilot programme for the integration of small farmers in medical cannabis industry; productivity of dairy cows; Global Skills Services (GSS) study and Cultural Perception Survey; and staff complement for GSS project.

In spite of these main issues, the Ministry's programme achievement includes infrastructural works under the Bodles Development Project (Rehabilitation of research centres project); increase export of bananas and mangoes; plantain productivity increased; GLOBAL GAP certification of thirty-four (34) banana farms; Draft regulations for import and export of Cannabis; Final draft of Bamboo Industry Plan and Manufacturing Strategy; increase compliance of fishers; farm roads rehabilitation commenced; national animal identification system for cattle ongoing; increase inspections for fresh produce import/export; on-going establishment of the Spring Garden Agro-Park; training and entrepreneurship initiative for youths; clean/disease free planting material for priority crops including fruit trees and strawberries; increase access to irrigation; succession planning initiative ongoing; employers survey conducted under GSS project; local and foreign direct investment valuing **US\$88.65M with a total of 743 new jobs gained** from the film, energy, infrastructure and logistics sectors.

MICAF's supporting key programmes (Praedial Larceny Prevention, Insolvency and Management of Public Gardens) continue to achieve over 80% of their targets regardless of limited funding and stakeholder issues.

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 fourteen (14) programmes with an accompanied **one-hundred and sixty-two (162) indicators of which twenty-five (25) are outcome indicators** (see MICAF's Budget KPIs). The Ministry overall performance in terms of the budget key performance indicator is as follows:

| | Programme & Budget No. | Outcome Performance Indicator | 2019/20 Target | STATUS APRIL-SEPTEMBER 2019 |
|-----|---|---|----------------|-----------------------------------|
| 1. | Youth in Agriculture (#500) | % of Jamaican youths trained in agriculture & related areas | 10.66 | ON |
| 2. | Fisheries Development (#122) | % contribution of fisheries subsector to GDP | 0.315 | ON |
| 3. | Production & Productivity (#307) | % contribution of the agricultural sector to GDP | 6.7 | ON |
| 4. | Irrigation (#105) | Number hectares (ha) with irrigation (service areas) (% irrigable GOJ lands with irrigation infrastructure) | > 10,000 ha | ON |
| 5. | Industrial Development & Export Promotion (#301) | % contribution of local industries to GDP | 11.6% | ON |
| 6. | | Global Competitiveness Index score (%) | 74 | ON |
| 7. | | Percentage increase in MSME Formality (%) | 5 | TBD |
| 8. | | Percentage increase in business development support to MSME's (%) | 10 | ON |
| 9. | | Improved access to finance by MSMEs (%) | 10 | OFF |
| 10. | Praedial Larceny Prevention Coordination (#119) | Incidence of theft from farm theft/paedial larceny | TBD | TBD |
| 11. | | % increased of farm theft/paedial larceny reported | 10% | TBD |
| 12. | Research & Development (#003) | % of developed technologies resulting in improved productivity | > 80% | ON |
| 13. | | Percentage of target stakeholder group that have access to improved technologies (%) | >80 | ON |
| 14. | Plant Quarantine, Produce Inspection & Food Safety (#120) | % of producers & consumers who have access to high quality, pest free & safe plants & plant products | 88% | ON |
| 15. | | Cost per container/ship inspected (\$'000) | 7.991 | ON |
| 16. | | Metric tons of agricultural products lost due to exotic pests from imported goods | 70 | ON |

| | Programme & Budget No. | Outcome Performance Indicator | 2019/20 Target | STATUS APRIL-SEPTEMBER 2019 |
|-----|---|---|------------------|-----------------------------------|
| 17. | Veterinary Services (#123) | % of human population reported with zoonotic diseases & animal product related illness | > 0.1% | ON |
| 18. | Planning & Policy (#112) | % of select industries/ subsectors with a supporting planning and policy framework | 50% | OFF |
| 19. | Regulation & Administration of Commerce (#302) | Rate of business failure | TBD ¹ | TBD |
| 20. | Consumer & Public Protection (#303) | % of consumers who experience ethical relations with providers | 65% | ON |
| 21. | | % of occupational exposures within prescribed limits | TBD | TBD |
| 22. | | # or % of breaches of the Fair Competition Act by business enterprises | 1.9%/49 | ON |
| 23. | Zoos & Gardens (#121) | % of Jamaica's environmentally important species conserved in public gardens & scenic avenues | 65% | ON |
| 24. | Executive Direction & Administration (#001) | % of Ministry's performance targets met | 70% | ON |
| 25. | | % of employees satisfied with internal CS | 51% | ON |

MICAF is on track for **19 out of 25** of the outcome indicators. This was possible due to strategic partnerships with key stakeholders and buy in from the private sector. We are still developing data systems for indicators on MSME Development. The Off targets are impacted by funding and need for more consultations. The planning framework for key industry development is in train but will not be completed within targeted schedule. There was a need for further consultation and research, which implies more budget needed.

It was noted that implementation of some key initiatives in 2019/20 including the review of the MTRBB has led to a better understanding of the development to the key performance indicators and targets for programmes. As such, some of these indicators are in the process of being reviewed and amended.

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

In 2019/20, MICAF requested a budget of **Sixteen Billion, Seven Hundred and Ten Million, and Seven Hundred and Sixty-Seven Thousand Dollars (\$16,710,767,000.00)** to fully implement the Ministry's mandate. The approved budget for 2019/20 for both Capital and Recurrent heads of expenditure for MICAF was **Thirteen Billion, Five Hundred and Eighty Four Million, Two Hundred and Thirty Four Thousand Dollars (J\$13,584,234,000)**, approximately a difference of approximately **\$3.13B (18.7%)**. It was a **7% increase** from the revised estimates for 2018/19.

Similarly, the supplementary budget request was **\$1.29B** and only **\$136M** was approved.

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 2018/19 | | | Increase / Decrease in Budget | % Change |
|-----------|------------------------------------|----------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------------|----------|
| | Approved Budget (incl. AIA) \$'000 | AIA Provision \$'000 | Net (AIA) Budget \$'000 | Revised Budget \$'000 | AIA Provision \$'000 | Net (AIA) Budget \$'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 | 2,761,081 | 2,012,145 | 0 | 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 September 2019, **49.4%** and **16%** of the approved budget was utilised for the Recurrent and Capital heads respectively. Approximately, **96%** of recurrent revenue inflow, Warrant and Appropriations-in-Aid combined, has been committed or expended. The Capital Head has committed or expended **95%** of its revenue inflow.

For the Quarter to date available funding was approximately **\$6.017B of which \$5.439B** was funded from the Consolidated Fund and **\$577.385M** earned from Appropriations-in-Aid. Approximately **95%** of all funding received was utilised for all Heads of Estimates.

| HEAD | Approved Budget | Funding received (Warrant & AIA) | Expenditure & Commitments (April to September) | Expenditure to Warrant/ AIA Ratio | Budget Utilization Rate |
|--------------|----------------------|-------------------------------------|--|---|-------------------------------|
| | \$'000 | \$'000 | \$'000 | % | % |
| Recurrent | 10,823,153.00 | 5,551,736 | 5,349,977 | 96% | 49% |
| Capital | 2,761,081.00 | 464,771 | 442,900 | 95% | 16% |
| Total | 13,584,234.00 | 6,016,507 | 5,792,877 | 96% | 43% |

Appropriations In Aid (AIA)

The AIA collection rate was 47% at the end of QTR 2 – September 2019.

| Head | AIA Budget | AIA Collections (April to September) | AIA Collection Rate |
|-----------|--------------|--|---------------------|
| | \$'000 | \$'000 | % |
| Recurrent | 1,225,369.00 | 577,385 | 47% |

See Appendix for full 2nd quarter expenditure report

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 **7 out of 8** of its targeted policies targeted for FY2019/20.

| # | Policy | Tasks Achieved | Annual Target(s) | Performance |
|----|--|--|---|-------------|
| 1. | 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 |
| 2. | National Organic Agriculture Policy and Implementation Plan | Cabinet approved the development of the Policy and Implementation Plan | Draft Policy Document | OFF |

| # | Policy | Tasks Achieved | Annual Target(s) | Performance |
|----|--|--|---|-------------|
| | | Establishment and meeting of the National Organic Agriculture Policy Steering Committee | | |
| 3. | National Services Policy and Implementation Plan | Draft TOR for Steering Committee completed | Draft Policy Document | ON |
| 4. | National Seed Policy and Action Plan | Approved by cabinet as white paper | Implementation of policy | ON |
| 5. | 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 |
| 6. | National Craft Policy | Policy Approved as white paper | Submission to parliament to table as white paper | ON |
| 7. | National Consumer Policy | Request for proposals for consultancy services to develop the draft policy Sub-committee reviewed proposals | Draft Policy Document | ON |
| 8. | National Investment Policy | Cabinet, approved the development of the National Services Policy and Implementation Plan | Policy to be Submitted to Cabinet for approval as Green Paper | ON |

| # | Policy | Tasks Achieved | Annual Target(s) | Performance |
|---|--------|--|---|-------------|
| | | Cabinet approved the National Investment Policy Steering Committee to Develop the framework for the National Investment Policy | Awaiting comments from key stakeholders | |

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

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

Actual Performance: The Ministry is on target for **6 out of 7** of its priority legislation for 2019/20. It has completed work and successfully passed **4 out of 30** legislations being worked on throughout the financial year. It is expected that at least one (1) more legislation will be completed and passed within the financial year.

PRIORITY LEGISLATIONS

| # | 2019/20 Priority Legislations | Status | Impact |
|---|--|---|---|
| Modernization of Intellectual Property Acts: | | | |
| 1. | The Patents and Design Bill When passed it will significantly fulfil Jamaica's obligations as a party to the Paris Convention for the Protection of Industrial Property and will reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between Jamaica and the United States of America. | Bill submitted to cabinet seeking approval for tabling in the Houses of Parliament ON TARGET | The Bill will modernize the patents and design regime and facilitate Jamaica's protection of its own innovation and open new markets to mortgage, assigned, assent, transfer or license these innovations with now binding exclusive rights |
| 2. | The Trade Marks Act and Rules When passed it will significantly fulfil Jamaica's obligations as a party to the Paris Convention for the Protection of Industrial Property and will reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between Jamaica and the United States of America. | The Bill is now finalized and has been submitted to the Attorney General's Chamber for approval and for submission to the Legislative Committee. OFF TARGET | Increase trade competitiveness of Jamaican products and services |

| # | 2019/20 Priority Legislations | Status | Impact |
|----------------------------|--|---|---|
| Other Legislations: | | | |
| 3. | Protection of Plant Genetics for Food and Agriculture (Amendment) Act The amendment of the Bill seeks to assure full integration into the Ministry responsible for agriculture, by repealing the provision in the principal Act which ascribes a corporate status to the Management Authority while ensuring that Jamaica continues to operate as required under the 2001 International Treaty on Plant Genetic Resources for Food and Agriculture, which the country ratified in 2006. | It was passed into law on June 11, 2019 which represents the date of Assent by the Governor General ON TARGET | The Bill seeks to guarantee food security through the conservation, exchange and sustainable use of the world's plant genetic resources for food and agriculture. The amendment will ensure a more efficient and effective management of these resources. |
| 4. | The Plants and Plant Products (Inspection and Quarantine) Bill² To make new provision for plant quarantine and produce inspection activities and to establish a department of Government to be known as the Plant Quarantine and Produce Inspection Branch for the management thereof; to prescribe measures to prohibit the entry and establishment of plant pests; to prescribe measures to ensure the importation and exportation of only the highest quality pest free plants, plant products and other regulated articles; to repeal the Plants (Quarantine) Act; and for connected purposes. | Finalized revised draft Cabinet Submission for the approval to repeal and replace the Plant Quarantine Act incorporating comments from relevant stakeholders ON TARGET | Better alignment of the Plant Quarantine and Produce Inspection Branch's role in increasing access to export markets while ensuring the reduction of contaminants entering (diseases and pests) and destroying the local agriculture economy. |
| 5. | The Agro-Investment Corporation (Amendment) Bill The amendment to the Act is to provide for the management of a pool of funds, inter alia, and any other provisions required in order to empower the Agro-Investment Corporation to perform the functions presently undertaken by the Agricultural Support Services and Productive Projects Fund Limited. The amendment to the Act seeks to also increase the complement of the Board to a minimum of six and a maximum of twelve members and to provide for the qualifications of members of the Board to include proficiency in matters relating to property management, procurement, accounting and auditing. | The Final draft Bill dated October 9, 2019 has been delivered to the Attorney General's Chambers for review/no objection to facilitate the said Bill advancing to the Legislation Committee ON TARGET | Empowerment of the Agro-Investment Corporation to perform mandate of increase investments in the agricultural sector. More comprehensive management framework of agricultural resources. |

² In 2005 a Cabinet Decision was made to amend the PQ Act. In the process of amendment, policy changes and acceptance of the role of PQ had a key agent for trade and protection, MICAFA has decided to submit to Cabinet a new way forward-repeal, replace and change the name of the Act - this will better reflect the role PQ plays in the advancement of sustainable economic growth.

| # | 2019/20 Priority Legislations | Status | Impact |
|----|--|--|--|
| 6. | Fisheries Act The repeal and replacement of the Fishing Industry Act. The Fisheries Act will focus on the management of the Fisheries sector to better align to international treaties and modern issues including climate change. | The Fisheries Act which was passed in December 2018 came into effect on June 1, 2019 upon the publication of the Notice of Appointed Day in the Jamaica Gazette on May 31, 2019. Accordingly, the National Fisheries Authority, a public body created by the said Act, is now in operation. ON TARGET | Sustainable management of the fisheries sub-sector Opportunities of economic benefits from the blue economy and untapped local aquaculture resources will be better utilized to support national economic growth. |
| 7. | The Co-operative Societies (Amendment) Bill To place the activities of Credit Unions within the regulatory ambit of BOJ among other things; | The Ministry is currently reviewing the draft Bill dated May 16, 2019 in consultation with the BOJ. ON TARGET | Greater accountability and transparency to the regulation of co-operative societies/Credit Unions |

OTHER KEY LEGISLATIONS

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

8. **The Food Storage and Prevention of Infestation (Amendment) Act and Regulations**, was passed into law on **August 30, 2019** which represents the date of Assent by the Governor General
9. **The Nuclear Safety and Radiation Protection Regulations, 2019**, was passed into law and gazetted on **September 6, 2019**.

Legislation being worked on:

10. Amendment of the Animals (Diseases and Importation) Act
11. Amendment to the Registration of Business Name Act
12. Amendments to the Security Interest and Personal Property Act
13. The Charities Regulation
14. The Companies (Amendment) Act
15. The Copyright (Licensing Bodies) Regulations
16. The Customs Duties (Dumping and Subsidies) (Amendment) Act
17. The Dangerous Drugs (Cannabis Import and Export Licensing) Regulations, 2019
18. The Fair Competition Act
19. Financial Institutions Regulation Bill

20. The Fishing Industry (Amendment) Regulations, The Fishing Industry (Conservation of Conch (Genus Strombus)) (Amendment) Regulations and The Fishing Industry (Spiny Lobster) (Amendment) Regulations
21. The Jamaica Promotions Corporation (Amendment) Bill
22. Legislation for a modified insolvency framework applicable for financial institutions
23. The Motor Vehicle Import Regulations/Order
24. The National Compliance and Regulatory Authority Act and related Legislations
25. The Protection of New Plant Varieties Bill
26. Repeal of the Agricultural Marketing Act
27. Repeal of the Tobacco Industry Regulation Act
28. The Scrap Metal Act
29. The Security Interest in Personal Property Act
30. Veterinary (Amendment) Bill

Cabinet Submissions for the approval of developing/amending legislations:

1. Registration of Business Name Act
2. Creating a framework for Merger Regime under the Fair Competition Act
3. Merger of the Fair-Trading Commission and the Consumer Affairs Commission- The Jamaica Consumer Protection and Competition Commission Act
4. Amendment to the Companies Act to facilitate Global Forum requirements
5. Amendments to the Consumer Protection Act to incorporate provisions of the CARICOM Model Consumer Protection Bilge
6. Jamaica's Accession/ Ratification to the International Atomic Energy Agency (IAEA) Conventions
7. Accession to the Marrakesh Treaty – Copyright (Amendment) 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, **NINETEEN (19) PRIORITY PROGRAMMES AND PROJECTS** 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. Agro-Parks Development and Agro-Economic Zone Development Programme
2. Business & Trade Facilitation Support Programme
3. Competitive Products Development Programme
4. Micro, Small and Medium Enterprise (MSME) & Entrepreneurship programme
5. Strengthening the National Quality Institutions and Systems

Other Priority Programmes and Projects

6. Agricultural Competitiveness Programme (ACP) Bridging Project [307/20/22066]
7. Agricultural Extension Service Programme
8. Agricultural Health and Food Safety Programme
 - o Frosty Pod Rot Management Project [120/21/2056]
9. Consumer and Public Protection Programme
10. Essex Valley Agricultural Development Project [105/02/29510]
11. Farm Roads Project [307/26/20167]
12. Fisheries Development Programme
 - o Promoting Community Based Climate Resilience in the Fisheries Sector Project [122/20/29480]
13. Industrial Development Programme
 - o Alternative Development Project (Cannabis)
14. Investment Promotion Programmes
 - o Implementation Support for Skills Development For Global Services [301/25/29549]
 - o Global Services Skills Project [301/25/29554]
 - o Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry [301/25/29479]
15. Irrigation Development Programme
 - o South Plains Agricultural Development (SPAD) Project [105/20/29560]
 - o Feasibility Studies for GOJ Public Investment Project [105/20/21685]
 - o Rehabilitation of Irrigation Infrastructure – NIC [105/22/20151]
16. Modernization and Transformation of Ministry/Entities/Division Programme
17. Production Incentives Programme
18. Research, Development & Innovation Programme
 - o Rehabilitation of Research Centres Project [003/20/20172]
19. Youth Development Programme

2.1 Priority Programmes under Whole of Government

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|---|--|--|---|--------------------------|
| <p>1. Agro-Parks Development and Agro-Economic Zone Development Programme</p> <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 Parks³ 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> <p>Actual Performance: The Ministry was able to achieve 7 out of the 10 targets under this programme. Main constraints include procurement issues, climate and limitation of funds.</p> | | | | |
| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
| # of new Agro-Parks established and operational | Completion of Infrastructure works for full operationalization of Spring Plain Agro-Parks: <ul style="list-style-type: none"> 1. Packaging Facility 2. Farm Access Ways 3. River Training | Procurement of contract for works: <ul style="list-style-type: none"> 1. Tender Documents completed 2. Tender Evaluation report 3. Contract for Design signed | Targeted Procurement process 95% completed: <ul style="list-style-type: none"> 1. Advertisement for Bids for construction of packaging facility 2. Evaluation report for winner of bid for Farm Access Ways completed 3. Contract award on-going | ON ON OFF |
| % of infrastructure works completed in Agro-Parks | 60% <ul style="list-style-type: none"> • 6 ha of land cleared • 15 km of road | 20% of Infrastructural works completed | 13.01% <ul style="list-style-type: none"> • 1.2 ha of land cleared at Amity Hall | OFF |

³ 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 Abattoir

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|---|---|--|---|--------------------------|
| | <ul style="list-style-type: none"> upgraded 10 km of drains cleared PGR 60 eye wash and 20 hand wash units procured stationary bathrooms renovated (AH) | | <ul style="list-style-type: none"> 2.1km of drains cleared PGR 24 eye wash and 20 hand wash units procured 3 stationary bathrooms renovated (AH) 1 producer group office at AH 1 delivery area (32x40ft) at AH* One 40 feet container acquired for storage purpose at PGR | |
| # of metric tons of products produced, substituted for imports and exported from the Agro-Parks | 2400 tonne (revised) | 3000mt | 892.66 metric tons of products produced, substituted for imports and exported from the Agro-Parks | 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 | 1000 persons employed | 446 persons employed | 446 persons employed YTD: 772 persons employed | ON |
| # of Youths, women and other target groups operating in the Agro-Parks | 60 Youths, women and other target groups | 40 Youths, women and other target groups | 34 youths, women and other YTD: 71 | ON |
| # of agro-economic zones operationalized | 2 locations to be scoped and assessed for AEZ development | 2 | 2 | ON |

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|------------------------------|---|-------------------------------|----------------------------|--------------------------|
| Summary of issues: | <ol style="list-style-type: none"> 1. Shortfall in the allocation of funds as per the Authority to incur expenditure and the actual receipts 2. Delay in the transfer of SCJH lands to AIC slowing the progress South Plains Agricultural Development (SPAD) Project 3. Praedial larceny due to increased production 4. Incomplete infrastructure (irrigation, land clearing, farm roads, and drainage). 5. The poor state of internal roads in Agro Parks prevents access and transportation of goods into and out of Agro Parks. 6. Lack of assigned land for special projects under priority policy 2 | | | |
| Mitigation measures: | <ol style="list-style-type: none"> 1. Utilize marginal land for low input crops eg. Tree crops 2. Improve communications between CDB & GOJ to improve the procurement process 3. Increased budgetary allocation for infrastructural improvement to include roads, Quality Management System (QMS) and demonstration plots. 4. Financial support for security programme is needed | | | |

2. Business and Trade Facilitation Programme

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

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

Main Implementing Agency/Division/Project:: Trade Unit, Trade Board, Trade Facilitation Programme

Actual performance: 4 out of 5 of the targets were achieved on this programme. The programme is on-track for all its end of year targets. The main concern is the sustainability of the programme after the main outputs are achieved.

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target July-Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|--|---------------------------|------------------------------|----------------------------|--------------------------|
| National Trade Facilitation Programme | | | | |
| # and type of policies drafted or | 6 | 2 | Twelve (12) ⁴ | ON |

⁴ National Services Policy, Medical Tourism Policy, Regional Services Policy, Regional Strategic Plan for Services, Movement of Agriculture Workers, CARICOM UK Trade Policy, CARICOM EU Trade Policy, The Cotonou Trade Policy, WTO Doha Development Agenda, Pluralateral Trade in Services Agreement, Commonwealth Connectivity Agenda (CCA), CSME Implementation.

| Performance Indicator | End of Year Target | Target Jul – Sept 2019 | Quarter Performance | Total Performance |
|---|---|-------------------------------|---|--------------------------|
| amended to improve the ease of doing business to facilitate investment in Jamaica | | | | |
| # of Workshops/Meetings/ Documents providing firms with import and export opportunities | 5 | 3 | Three (3): <ul style="list-style-type: none"> Quarterly Newsletter focusing on targeted opportunities for Jamaicans wishing to export to the European market, but relatively uncertain about what disruptions may arise from a 'No-Deal' Brexit... Technical advice provided to Farmer Group re: export procedures and markets for Breadfruit Flour. Position paper completed on EU standards for Honey to enable market access. | ON |
| # of BRAs Integrated into the electronic Single Window and Trade information portal | 7 (Electronic Single Window ⁵) 32 (Trade Information Portal) | 1 (Trade Board Limited - TBL) | None TBL integrated in Oct 7th 2019 | ON |
| Number of Awareness Building and Training Activities | 3 | 3 | Two (2): <ul style="list-style-type: none"> Trade in Services, capacity building course, held with 21 participants from within MICAF, other GOJ Partner Ministries and | ON |

⁵ Jamaica Single Window on Information for Trade (JSWIFT) is hosted at Jamaica Customs Agency and TIP is hosted in Trade Board Limited

| Performance Indicator | End of Year Target | Target Jul – Sept 2019 | Quarter Performance | Total Performance |
|--|--|------------------------|--|-------------------|
| | | | Agencies. <ul style="list-style-type: none">Capacity building workshop to advise on the modalities for WTO Agricultural Notifications and the role of the MICAF's Trade Unit. | |
| % of Trade Facilitation activities completed within agreed timeframe | 8 | 4 | Seven (7): <ol style="list-style-type: none">1. Launch of Trade Information Portal2. Regional Trade Facilitation Committee3. TBL processes integrated into ESW4. Completion of draft agreement for the ESW5. Conducted sensitization meeting on World Bank's doing Business indicators6. Reviewed consultants for cost benefit analysis of Trade facilitation programme roll out7. Inspection matrix completed | ON |
| Summary of issues and mitigation measures: | <p>The MICAF's 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.</p> <p>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 'projectised.'</p> | | | |
| | | | | |

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|---|---|---|--|--------------------------|
| <p>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, Special projects, Production Incentive Programme</p> <p>Actual Performance: 2 out of the 7 targets have been achieved under this programme. Main issues include funding and weather conditions.</p> | | | | |
| Budget: \$ 107B | | Expenditure: \$34M | | |
| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target July– September 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
| % self-sufficiency in Irish potato | 100% self-sufficiency - 1200 hectares planted - 1200 hectares reaped Yield: 14,600 tonne | 300 hectares planted 200 hectares reaped Yield: 4200 tonne 625 farmer benefiting | 63.5 hectares planted 62 hectares reaped Yield: 837 tonne 411 farmers benefitting | OFF |
| # of hectares planted and reaped of onion | 500 hectares planted 500 hectares reaped Yield: 10,680 tonne | 75 hectares planted 75 hectares reaped Yield: 1,350 tonne 125 farmers benefiting | 13.9 hectares planted 1.11 hectares reaped Yield: 8.69 tonne 17 farmers benefiting | OFF |
| # of farmers benefiting from the production incentive / Specific crop expansion programme | 5,000 farmers benefitting from programme | 1,500 of farmers benefiting from the production incentive Programme | 472 farmer benefited from the programme to include crops: Sweet yam, Yellow yam, Hot pepper, dasheen and pineapples, Ginger, | OFF |

| Performance Indicator | End of Year Target | Target Jul – Sept 2019 | Quarter Performance | Total Performance |
|---|---|---|--|-------------------|
| | | | Strawberry, Cassava ⁶ | |
| ACP Bridging Project implementing the Strawberry Development Plan | | | | |
| # of Strawberry seedlings produced for production | 10 varieties of strawberry tested | 6 varieties of strawberry tested | R&D: 250 Strawberry plants in field 157 plants in nursery | ON |
| % and type of infrastructure established /rehabilitated at TMRS (Green House and Offices) | Phase 1 of Construction 1- 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 | Contractor took possession of site in September and work as commenced on the building of the green house Contract is being finalized for the construction for the office space | ON |
| #Kg of mangoes exported to select markets namely USA and EU | Completion of the modular hot water treatment at NMIA | Preparation of new RFP | Preparation for a knowledge exchange seminar in Dominica Republic to facilitate the creation of a new RFP for the Modular Hot water treatment at NMIA - 8,151 kgs mangoes were exported to US | OFF |
| | Surveillance activities conducted | On-going surveillance activities | PQ/PI: Monitor traps to observe the fruit fly population | OFF |
| Summary of issues | <ul style="list-style-type: none">- Land preparation was stalled because of continuous rain- Increase incidence of pest and diseases | | | |
| Mitigation measures: | <ul style="list-style-type: none">- Build water catchment, storage and distribution facilities in Irish potato and Onion areas- Use mulching to conserve soil moisture- Use of irrigation systems | | | |
| | | | | |

⁶ Onion and Irish Potato are included in the key crops under PIP however due to individual indicators for both the number of farmers benefited is calculated separately.

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|---|---|--|--|--------------------------|
| <p align="center">4. MSME & Entrepreneurship Programme</p> <p>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 .</p> <p>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, agriculture, craft and tourism and (6) To maximise the opportunities for youth and women in business and entrepreneurship</p> <p>Main Implementing Agency/Division/Project: MSME Division, MIDA , RADA and JBDC</p> <p>Actual Performance: 8 out 13 of the targets were achieved under this programme. The main issues include lack of funding for key activities and slow process in getting approval for developing the capital business loan funding facility for MSMEs.</p> | | | | |
| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target July – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
| # of farmers trained/benefitted ⁷ from agricultural extension services | 39,000 | 9750 | 8010 | OFF |
| # of MSME facilities demonstrating improved productivity measures | 15 MSME facilities demonstrated improved productivity measures | 3 MSME's facilities implementing productivity measures | No client reported improved productivity measures during the qtr. | OFF |
| | 30 facilities assessed and audited for productivity improvement | 7 facilities audited | 11 facilities were audited | ON |
| # of MSMEs trained | > 1500 MSMEs | 425 MSMEs | Total of 13 training sessions were hosted and 289 persons attended | ON |

⁷ Training programmes include livestock, land husbandry, agricultural disaster risk management, marketing, Good Agricultural Practices (GAP), animal and plant health and climate smart techniques.

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| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|--|--|---|---|--------------------------|
| | | | during the current quarter | |
| # 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 | 35 persons were trained in proposal writing 1 MSME accessing grant funding with a value \$2.5 million 47 MSME received financial counselling in areas of business development | ON |
| # of MSME implementing financial best practices | 4000 MSME | 1000 MSMEs | 16 MSMEs implemented best practice milestone | OFF |
| % of MSME Policy implemented | 5% 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 | 16 Small Business Development Centre | 1 centre established | 12 SBDCs | ON |
| | 400 new clients | Establish a SBDC Monitoring Unit | Training in the Nero Serra software provided to RADA, NCU and CMU | |
| # of programmes developed geared at strengthening youth and women involvement in MSME Sector | - 4 women beneficiaries - 2 high schools with embedded entrepreneurship and/or social enterprise programmes | - 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 | 972 | 243 | 99 | OFF |
| Amount of disbursed loans | 120M | 30Million | 8.75Million | OFF |
| % of unclaimed funds secured for | 0% of unclaimed funds secured for MSME Funds Procurement of technical | Consultants procured | Identified consultants. Consultancy on-going. | ON |

| Performance Indicator | End of Year Target | Target Jul – Sept 2019 | Quarter Performance | Total Performance |
|---|---|---|--|-------------------|
| MSME Funds | consultancy on the efficacy of the unclaimed funds proposed as a means of identifying new resources for MSME financing | | | |
| # 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 technical input from MICAF | ON |
| | 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 FY2019/2020 | |
| Summary of issues and mitigation measures: | <p>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</p> <p>Access to Finance by MSMEs is off target - Upon review, it was noted that clients did not fully understand business operations and could not be referred for external funding. As such, they were exposed to training in business management and are currently engaged in handholding opportunities in order to enable this opportunity.</p> | | | |

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). MICAF 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

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|--|---|-------------------------------|--|--------------------------|
| National Accreditation Agency (JANAAC) and National Compliance Regulatory Authority (NCRA) | | | | |
| Actual Performance: 5 out of 6 of the targets were achieved under this programme. | | | | |
| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target July-Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
| <u>Implementation of the National Quality Policy and Standards Development</u> | | | | |
| % 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 |
| # of persons supported in developing income generating and sustainable livelihood initiatives (Bamboo Products Industry) | 50 (revised target) | 13 | 8 | ON |
| # of standards completed | 64 Standards (target was revised) | 23 | 23 | ON |
| <u>Accreditation Programme</u> | | | | |
| # of certificates issued by NBCJ | 4 | 1 | 1 | ON |
| # of accreditation certificates awarded by JANAAC | 6 | 1 | 4 accreditations awarded ⁸ | ON |
| <u>Compliance</u> | | | | |
| # of inspections conducted | 11,640 | 5802 | 3,345 | OFF |

⁸ 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

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target Jul – Sept 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|--|---|-------------------------------|----------------------------|--------------------------|
| Summary of Issues for compliance programme: | Customer satisfaction increased from 81% in 2016 to 86% in 2018; however it was below the target for the year. | | | |
| Mitigation measures for compliance programme: | Two of the key strategies to be pursued during the next financial year are to (i) rethink our approach to doing business and building relationships with our customers; and (2) employ a more targeted approach in the use of our social media platforms. | | | |

2.2 Other Priority Programmes

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|---|---|--|---|--------------------------|
| 6. Agricultural Competitiveness Programme (ACP) Bridging Project Goal: (1) To execute the development of Spring Garden Agro-Park; 2) To facilitate the provision of planting material to the Strawberry Industry thereby minimizing the importation of fresh strawberries on the island; (3) To improve access to, and the management and efficient use of arable land while achieving environmental sustainability; (4) To promote greater market access; (4) To minimize the pest population of the West Indian Fruit Fly and (5) Bolstering the capacity of the MDA's Actual Performance: 9 out of 12 of the targets were achieved under this project. | | | | |
| Budget: | \$27,783,919.76 | Expenditure to Date (\$/ %): | | \$66,655,726.94 (20%) |
| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| <i>Agro-Parks Development</i> % establishment of the Spring Garden | Spring Gardens Agro-Park established and operational: 1. Farm Access Ways. 2. Contract implementation for Refurbish & Expansion of Packaging Facility 3. Supply and installation of pipes and fittings 4. Construction of a pump house 5. Installation of pumps and Manifolds 6. River Training | 50% Completed works for Spring Plan Agro-park: | 1. Evaluation report circulated for approval. | ON |
| | | | 2. Tender document 100% completed. Tender was advertised September 14 and awaiting tenders and bid opening. | ON |
| | | | 3. Commissioning of system has begun and Defects List provided. | ON |
| | | | 4. Building completed and Practical Completion Certificate issued 14/3/19, Six (6) month Liability Period | ON |
| | | | 5. Commissioning of system begun 4/9/19 and Defects List provided. Listed items being | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|--|---|--------------------------|
| | | | addressed. 6. Awaiting response from NWA Legal Team to conclude documentation for Government to Government contracting | ON |
| <u>Development of Jamaica's Strawberry Industry</u> | Infrastructure works for strawberry industry development - increase availability of local strawberry seedlings | Construction of Greenhouse at Top Mountain Research Station Procurement of Contractor for Construction of Office Facility at TMRS | Contractor took possession of site 10/9/19 and work has started. Contract being finalized | ON |
| # of strawberry seedlings produced | Production of clean planting material | Cleaning material produced | 250 strawberry plants are in the field and 157 plants in the nursery; plans are in place to increase the field numbers using the current nursery plants | ON |
| <u>Mango Industry Development</u> # of acres of mangoes planted for export production | Plantlets propagated for distribution | TBD | Agreement signed with US. Exportation has commenced Agreement established between farmers and exporters | ON |
| % Modular Hot Water Treatment Facility established and in operation | Hot water treatment facility established | Commence Procurement | Procurement opportunity advertised internationally twice without success To conduct knowledge exchange in October, 2019 to update TOR for designing and constructing Hot Water Treatment Facility in Jamaica | OFF |
| % of Nursery operations for mango production operationalized | Nursey for select Mango varieties established 400 acres | Nursery established at R&D locations | | OFF |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--|---|---|--|--------------------------|
| Kg of mangoes exported to select markets namely USA and EU | Mangoes exported into US | Shipments to US | 4 shipments of mangoes exported 8151 kg | ON |
| Minimizing the population of the West Indian Fruit Fly | <ul style="list-style-type: none"> Farmer Workshops & Registration West Indian Fruit Fly Monitoring Field Sanitation Pest Suppression | <u>Cost:\$2.5M</u> <ul style="list-style-type: none"> Farmer Consultation Completed Field Sanitization and Pest Suppression initiated | No work done | 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) No lands approved for Mango orchards | | | |
| 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 | | | |

7. Agricultural Extension Service Programme

Goal:

To strengthening of strategic alliances with local and international stakeholders through:

- 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)

Actual Performance: 4 out of 10 of the targets were achieved under this programme. This was due to lack of budget to carry out key activities under the Programme.

| Budget: | \$1,212,683,000 | Expenditure to Date (\$/ %): | \$ 301,352,000(29.4%) | |
|---------------------------------|----------------------------|------------------------------|----------------------------------|--------------------------|
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| # of farmers trained/benefitted | 39,000 | 9,750 | 9100 | OFF |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|---|--|--------------------------|
| # and types of soil treatments training sessions | Agronomic Methods (5000 Ha) | 1250 | 2118.39 | ON |
| | Soil Fertility Mgmt. (2000 Ha) | 500 | 1382.7 | |
| | Structural Methods (150,000 M) | 37,500 | 20,655.2 | |
| | Integration with farming systems (200 Ha) | 50 | 18.4 | |
| # of fruit Tree distributed under the fruit tree crop Project | 36,000 | 9,000 | 33,940 | OFF |
| # of farmers benefitted from Fruit Tree Project training | 400 | 100 | 107 | OFF |
| # of hectares established and being adequately maintained | 150 | 37.5 | 216 | OFF |
| # of irrigation and rainwater harvest systems procures and installed | 40 | 10 | 2 | ON |
| # of type of national programmes implemented (see priority projects) | 4 – National Irish Potato Programme, National Onion Development Programme, Production Incentive Programme and Farm Roads Rehabilitation Programme | Implement programmes in accordance with targets | National Onion Development Programme off track ODP – tonnage reaped 410 NIPP- tonnage reaped 5695 PIP – 391 farmers benefiting from programme | 2 out 4 ON TRACK |
| Summary of issues | <ul style="list-style-type: none"> • Insufficient funding to implement key activities • Purchasing of Goods and services • Maintenance of tractors | | | |
| Mitigating Measures | 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 | | | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--|---|---|--|-------------------------------|
| <p align="center">8. Agricultural Health and Food Safety Programme</p> <p><u>Goal:</u> Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.</p> <p><u>Main Implementing Agencies/Divisions/Projects:</u> Veterinary Services Division (VSD), Plant Quarantine & Produce Inspection (PQ/PI) Branch, Frosty Pod Rot Management Project, Food Storage and Prevention of Infestation Division (FSPID), Agricultural Land Management Division (ALMD) and Research and Development (see Research, Development & Innovation Programme)</p> <p>Actual Performance: 26 out of 36 of the targets were achieved under this programme.</p> | | | | |
| Performance Indicator | End of Year Target 2019/20 | Target July - September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| <i>Plant Quarantine and Produce Inspection</i> | | | <i>Budget:</i> | <i>\$393,579,000</i> |
| | | | <i>Expenditure:</i> | <i>\$152,620,273.31 (33%)</i> |
| # of Import permits processed for fresh produce | 1000 | 250 | 1,019 | ON |
| # of inspections conducted for fresh produce import/export according to local and international guidelines | Import: 1600 Export: 1400 | Import: 400 Export: 360 | Import: 497 Export: 1560 | ON |
| # of Pest Risk Assessments conducted | 4 | 1 | 1 – PRA on imported bare root (without soil) strawberries from USA | ON |
| # of market access reports and data sheets prepared | 5 | 2 | 3 initiated | OFF |
| # of off-site fumigation services rendered | 100 | 25 | 20 | OFF |
| # and type of pest surveillance system conducted | 2 - Mediterranean Fruit Fly surveillance and Citrus Black Spot (CBS) surveillance and mgmt. implemented | Continuation of pest surveillance programme | Mediterranean fruit fly surveillance conducted Citrus Black Spot strategic management Plan developed. | ON OFF |
| National plant health Policy Board: | 25% implementation | Establish the National Plant Health Board | TOR pending legislative review of the Plants | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|---|---|----------------------------|
| national emergency Plant Pest committee established | | Draft and send amendments of the Policy to Cabinet | (Quarantine) Act | |
| Canine Detection Programme established | CDP established | Securing phase 2 agreement of the project operating with Mexico | Cabinet submission drafted and submitted to stakeholders. | ON |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Frosty Pod Rot Management Project (FPRM) | | | Budget: | \$226,115,000 |
| <u>Goal:</u> To minimize the incidence of Frosty Pod Rot Disease in cocoa production | | | Expenditure: | \$65,250.00 (28.9%) |
| # 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% | 100%% | 3 sensitizations sessions ⁹ 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. | No disease management strategy employed | OFF |
| Areas managed by the project monitored weekly. | Weekly monitoring of areas managed by the project. | Weekly monitoring of areas managed by the project. | No monitoring done | OFF |
| Survey data analysed weekly and project | | | No data analysed and | |

⁹ At the time of report collation, the percentage was not ascertained.

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|---|------------------------------|-----------------------------------|------------------------------|
| data audited weekly. | | | audited | |
| <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. Negative publicity caused delay in measures to curtail Frosty Pod Rot Disease. | | | |
| <i>Mitigation Measures:</i> | | | | |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Food Storage and Prevention of Infestation Division | | | Budget: | \$226,115,000 |
| | | | Expenditure: | \$65,250.00 (28.9%) |
| # of ships, shipping containers and Food Establishments inspected | 8935 | 3700 | 3510 | OFF |
| Number of Notices Issued | | 100 | 144 | ON |
| The number of disinfestation operations conducted | 800 | 250 | 304 | ON |
| # of inspections of supermarkets, packing houses, restaurants, fresh-cut callaloo processing facilities | | 42 | 20 | ON |
| # of farm visits/ field day conducted | <i>To be revised</i> | 7 | 16 | ON |
| # of training Programmes and information dissemination activities conducted. | | 1 | 1 | ON |
| Rodent control and management Programme implemented | | 10 | 9 conducted | ON OFF in inspections |

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| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|----------------------------|---|---|----------------------------|
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Veterinary Services Division | | | Budget: | \$388,315M |
| | | | Expenditure: | \$153,119M (39.4%) |
| # of animals quarantined | 50 | 10 | 27 | ON |
| # of veterinary health certificate issued | 600 | 150 | 382 | ON |
| # of imports permits approved | 15,000 | 3,500 | 4278 | ON |
| # of cattle ear tagged | 8,000 | 2000 | 2187 | ON |
| # of straws of semen in storage | 12,000 | 3000 | 3538 | ON |
| # of lab tests conducted for food-borne diseases—microbiology lab | 6000 | 1500 | 2795 | ON |
| # of lab tests conducted for food-borne diseases—residue lab | 500 | 125 | 743 | 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 No outbreak reported | ON |
| Performance Indicator | End of Year Target 2019/20 | Target July-Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Agricultural Land Management Division | | | Budget: | \$93,342,000 |
| | | | Expenditure: | 55,226,526.22 (59%) |
| % reduction in approvals for change of use from agricultural to other | 20% reduction | 15 land use change assessment reports completed | 9 sites inspected for land use change assessment Reports submitted | OFF |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|--|---|--|--------------------------|
| uses | | | | |
| % of increase in number of samples collected and reports prepared | 20% increase | 90 reports completed and submitted to clients | 25 farmers provided with soil health reports 1016 laboratory determinations conducted | OFF |
| # of subdivision reports completed within 21 days | 60% of subdivision assessment reports completed and submitted to NEPA and Municipal Corporations | 79 subdivisions | 63 subdivisions | OFF |
| # of reports submitted to mines and geology Division within 60 days | 75 reports | 19 reports | 15 reports | ON |
| Staff Training and Development | Staff trained in Soil Identification and Land Evaluation | Staff trained in Soil Sampling and identification | No training in soil identification | 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 | review of quality manual by external consultant is ongoing | 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 | | | |

9. 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:

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

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--|--|---|--|--------------------------|
| Actual Performance: 5 out of 8 of the targets were achieved under this programme. | | | | |
| Consumer Affairs Commission (CAC) | | | | |
| Budget: | \$131.672M | Expenditure to Date (\$/ %): | \$ 69.213M (52%) | |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| % complaints resolved within specified working days | 87% Annual Resolution Rate | 60% Quarterly Resolution Rate attained | 39.1% resolution rate for | OFF |
| # of complaints handled | 1,800 Complaints handled | Investigate consumer complaints; secure redress | 583 complaints handled | ON |
| # of market surveys conducted and published | 28 price monitoring surveys | 8 price surveys conducted and published | 8 price monitoring surveys conducted: 3 grocery, 3 petrol, 1 textbook, 1 banking | ON |
| % of providers polled demonstrate applied knowledge of their rights and responsibilities | 85% of 143,000 consumers and providers indicate knowledge of rights and responsibilities | Attain 60%-70% Knowledge of Rights and Responsibilities among audiences polled | Zero audience polled | OFF |
| # of consumers and providers educated | Implement 3 consumer education campaigns | Implement 3 consumer education campaigns | 6 education programs /campaigns implemented | ON |
| # and type of activities conducted | Educate directly 143,000 consumers via 370 activities and 700 business persons via 12 | 23,000 ¹⁰ consumers educated via 104 activities and 150 businesspersons via 33 presentations | 13,893 persons educated directly via 71 activities. | OFF |

¹⁰ Q1 target was increased by 3,000 more consumers directly educated

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|--|---|--------------------------|
| | presentations Achieve 650 broadcast media and 60 print media exposures | 150 broadcast and 20 print media exposures | 147 broadcast media 10 print media exposures | |
| % brand recognition score achieved in survey | 85% of persons polled associate CAC with consumer protection | 85% of persons polled associate CAC with consumer protection 78% of persons polled are knowledgeable of CAC | 71% brand recognition score achieved in survey 75% of persons knowledgeable of CAC | ON |
| % score of ethical relations by consumer and providers | 55%Consumer score 65%Providers score | Commence preparation for study | Preparation for 2019 Study commenced | ON |
| Summary issues | <ul style="list-style-type: none"> Bad Gas settlement remains outstanding. The planned merger between CAC and FTC does not currently have budget support. Approved Estimates for 2019/2020in insufficient to the CAC's needs if targets are to be met. Additional funding is required to complete the activities related to developing the National Consumer Affairs Policy. | | | |
| Mitigating measures | <ul style="list-style-type: none"> Additional funds will be needed to support the relocation and activities relating to the merger of the CAC and FTC. Additional funding (6.5M approximating) to be identified for National Consumer Policy. | | | |

10. 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.

Actual Performance: 2 out 3 of the targets were achieved under this project.

| | | | | |
|-----------------------|----------------------------|-------------------------|---|-------------------|
| Budget: | | \$628,198,000 | Expenditure to Date (\$125,547,320/ %): | \$ 93,553,000(%) |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|--|---|---|--------------------------|
| | | | | ON/OFF |
| Climate Vulnerability Assessment | Inception Report | Final Report | Final Report completed and accepted | ON |
| # of Wells drilled | 6 wells | 3 wells drilled and developed | 3 wells drilled, (1 developed) Cost: 9.6m | OFF |
| % of Global GAP Infrastructure completed | 100% building design completed | 3.26 mil Inception report; Work Programme | Inception Report and work programme received; draft implementation assessment | 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: | | | |
| 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 | | | |
| 11. Farm Roads Rehabilitation Project | | | | |
| 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 | | | | |
| Actual Performance: 1 out of 1 of the targets was achieved under this project. Although, selection of roads and | | | | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|------------------------------|--------------------------------|--|--------------------------|
| contracts initiation was delayed, it is expected that the revised target of 86 roads will be achieved. | | | | |
| Budget: | \$752,000,000 | Expenditure to Date (\$/ %): | | \$50,000,000 (6%) |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| # of farm roads rehabilitated | 86 (revised target from 110) | Contracts signed and initiated | Contracts signed and 50% of road contract initiated 8 roads completed | ON |

12. Fisheries Development Programme

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

Main Implementing Agencies/Divisions/Projects: National Fisheries Authority (formerly known as the Fisheries Division, Promoting Community Based Climate Resilience in the Fisheries Sector Project (PCBRFS)

Actual Performance: 7 out of 9 of the targets were achieved under this programme.

| Budget: | \$267,568,000 | Expenditure to Date (\$/ %): | | \$115,883,000 (43.3%) |
|---|--|--|---|--------------------------|
| Performance Indicator | End of Year Target 2019/20 | Target July-Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| # of reports on licences issued | 1200 licensed fishers | 300 fishers licensed | 1028 fishers licensed | ON |
| % of Fisheries compliance and enforcement. | 18% compliance and enforcement | 10% Compliance and enforcement | 16% compliance among active fishers. (J\$3.8M earned for qtr.) | |
| # of Special Fishery Conservation Areas (SFCAs) maintained and managed in accordance approved MOU | 7 SFCA partners (disburse \$40,555,196) | 7 SCFA partners (disbursed \$10,138,799) | disbursement of funding to 7 SFCA in the sum of \$10,138,799 10,025 hours of patrol which resulted in 61 vessels warned and intercepted over the period. 66 mediums of awareness outreach and education activities | ON |
| # of fish landing sites sampled | 324 artisanal fish landing sites sampled | 81 artisanal fish landing sites sampled | 55 artisanal fish landing sites sampled nationally resulting in preliminary estimate of 2,415.31MT | ON |

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| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|---|---|---|--|---|
| # of lobster inspection activities conducted | 100% inspection of industrial lobster vessel landings | 100% inspection of industrial lobster vessel landings | In season- 43 industrial spiny lobster landing inspected with an observation of 56.7MT landed. Closed season- 71 sites inspected 317.9lbs of lobster seized. 18 arrests made. 14 lobster fishing licence approved and 5 carrier licence approved | ON |
| # and type of spin lobster license issued | | | | |
| # of capacity building meetings held with fisher groups | 3 fisher groups prepared for registration with DCFS | 1 capacity building meeting per group each month | 12 capacity building meetings held with four fisher groups at: Salt River, Lyssons, Rio Nuevo and Morant Bay | ON |
| | | | | |
| 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: | \$95,406,000 |
| | | | Expenditure to Date (\$/%): | \$2,507,000 (2.6%) |
| Performance Indicator | End of Year Target 2019/20 | Target July-Sept 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| % increase in seed stock | 100% increase in seed stock production 8 brood stock ponds to be renovated | 30% increase in seed stock (750,000 per quarter) 7 brood stock ponds renovated | 12.82% decrease (497,967 seed stock this quarter. 561,810 same quarter 2018) No ponds renovated | OFF (Revised targets -30% Increase in seed stock production 4 brood ponds to be renovated) |
| # of farmers receiving extension service | 40 farmers | 45 farmers | 60 farmers | ON (target revised- 55 farmers) |
| # of training sessions conducted | | 4 training programme 25 persons trained | 0 training sessions conducted | OFF (target revised- 2 training) |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|--|---|--------------------------------|
| | | | | programme) |
| % increase in fish production | 25% increase in fish production | 20% increase in fish production | 313-53MT- (32% increase over same quarter 2018) | ON |
| <p align="center">13. Industrial Development Programme</p> <p>Goal: Increase contribution of industries to economic growth and job creation.</p> <p>Main Implementing Agencies/Divisions/Projects: Cannabis Licensing Authority (CLA), Industry Division, Economic Planning, Jamaica Agricultural Commodities Regulatory Authority, Banana Board, Jamaica Dairy Development Board, Coconut Industry Board</p> <p>Actual Performance: 16 out of 29 of the targets were achieved under this programme.</p> | | | | |
| Performance Indicator | End of Year Target 2019/20 | Target July-Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Industry Division/Economic Planning Division | | | | |
| # of proposals submitted to PIMSEC | 5 | None | Preparatory work completed for three (3) projects completed | ON |
| # and type of industry action plans/strategy developed | 5 Bamboo Industry Development Plan (BIDP) Manufacturing Strategy Agriculture Sector Development Plan 2020 – 2030 Agri-Business Sector Strategy | 2 2 nd Draft of BIDP Final Draft of Manufacturing Strategy for Cabinet Submission | 2 (1) Bamboo Industry Development Plan and (2) Manufacturing Growth Strategy drafted and comments from key stakeholders being incorporated for final executive review. | ON |
| 13 (a). CANNABIS INDUSTRY DEVELOPMENT | | | | |
| Cannabis Licensing Authority | | Budget: | | 271,459,000M |
| | | Expenditure to date \$/%: | | 111,590,372.47.00 (41%) |
| Performance Indicator | End of Year Target 2019/20 | Target July-Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| % of licenses issued in keeping with | ALL applications reviewed, and decisions made within eight months of | | Ten (10) applications received approval for the granting of | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|---|---|---|--------------------------|
| regulations | receiving payment | | licences. (59 in total) Sixty-two(62) application were granted for Conditional Approval (307 in total) | |
| Alternative Development Programme | | | | |
| | | Budget: | | |
| | | Expenditure to date \$/%: | | |
| % of Cannabis Alternative Development (CAD) Programme implemented | 20% CADP implemented | 5% CADP oversight committee established Project Manager identified | The CADP Oversight Committee ¹¹ has been reconstituted and is chaired currently by a select representative from the MICAF's Industry Division. A project manager from the Rural Agricultural Development Authority (RADA) was identified to provide dedicated support during the pilot phase of Programme | ON |
| | | Strengthen linkages with key stakeholders – MNS/JCF | MOU with Ministry of National Security drafted and comments from MNS/JCF being incorporated | ON |
| | Pilot programme in two (2) farming communities/groups | Implementation of pilot on-going in two (2) farm/community group: <u>Pilot with two (2) farming groups:</u> 1. Accompong Town On-going engagement with the CLA, Timeless Herbal Care, the downstream buyer, and Accompong, to help resolve cultivation, harvesting and payment issues experienced thus far, and eliminate the risk of future loss to the community group. 2. Orange Hill Follow-up continued with NLA regarding | | OFF |

¹¹ The CADP Oversight Committee includes CTD – Special Projects, MICAF's Industry Division, MNS/ JCF, CLA, Project Management Coordination Division, RADA, representative from the two farm groups and the downstream buyer, ...

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|---|---|---|---|--------------------------|
| | | accessibility of land for Orange Hill Group's participation in the CADP. A site visit is being planned for early October to look at possible land for cultivation. 3. Expressions of Interest in the ADP MICAF received an expression of interest received from St. Ann Botanical Group to participate in the CADP. Correspondence drafted to advise the Group of the application criteria to be fulfilled including the need for the Ministry to conduct a field inspection of the identified cultivation site to be used. | | |
| | Develop guidelines for future recipient groups to benefit from CADP | None | Dialogue commenced with the CLA to temporary adjust the requirements for cultivation sites under the CADP and explore the extent of support the GOJ would provide to each participant in the CADP. Draft Criteria for entrance to CADP finalized for further review. | ON |
| # of local farmer participating in the Alternative development programme | 40 farmers per 10 acres | | Data collection instruments and ADP procedural guidelines currently being reviewed. | OFF |
| Cannabis Regulations and Standards Development | | | | |
| | | Budget: | | |
| | | Expenditure to date \$/%: | | |
| # and type regulations and/or standards developed/revised for Medical Cannabis Industry Development | 2 Cannabis Import/Export Regulations and Standards | Review drafting instructions | 2 Draft Regulations for the import & export of cannabis reviewed Standards for processing, handling and packaging of | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|---|--|--------------------------|
| | | | cannabis reviewed | |
| Issues | <ul style="list-style-type: none">Of note only 19.1% of applicants, have transitioned to the Granting of Licence Stage. Of this three hundred and seven (307), fifty-nine (59) Licences have been granted to date since 2016. Several of these applicants are at the Conditional Approval Stage for a period exceeding twelve (12) months. The main reason given for the requests for extensions of their conditional expiry dates is insufficient funds to complete the buildout of the facilities or properties.Manual Enforcement and Monitoring activities to ensure compliance in the Cannabis Industry will inefficient and ineffective. In addition, there will be insufficient staff to physically/manually carry out these functions going forward. | | | |
| Mitigation measures | The CLA has commenced the process of procuring a Track and Trace system that will increase the efficiency of the CLA’s monitoring and enforcement activities given the increasing number of Licenses being issued on a monthly basis. | | | |
| 13 (b) COCONUT INDUSTRY DEVELOPMENT | | | | |
| Coconut Industry Board | | Budget: | | \$180.45M |
| | | Expenditure: | | \$9,078,650 (5%) |
| Performance Indicator | End of Year Target 2019/2020 | Target July –Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| # of acres cleared for coconut production | 20 acres and 2,000 seedlings pointed | 10 acres were cleared, 1000 seedlings planted | 12 acres all seedlings died due to drought | OFF |
| # of seed nuts set in the nurseries | 400,000 seed nuts | 100,000 seed nut | 37,568 seed nuts were set | OFF |
| # of seedlings distributed to farmers | 100,000 | 25,000 | 6,935 seedlings distributed | OFF |
| # of LY infected trees | As needed | Containment of the spread of the disease | 886 trees cut & burnt | ON |
| 13(c) BANANA INDUSTRY DEVELOPMENT | | | | |
| Banana Board (BB) | | Budget: | | \$110,409,000 |
| | | Expenditure: | | \$ 52,246,090 (47.32%) |
| Performance Indicator | End of Year Target 2019/2020 | Target July –Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| # of technical advisory reports distributed to Extension Officers or farmers on time. Reports of | 300 | 79 | 87 TAR | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--|--|--|--|--------------------------|
| established protocols ¹² : executed | | | | |
| % of farms infected with select diseases – Moko, Panama and BSD, TR ₄ | <5% of farms infected with MOKO disease Foc TR ₄ excluded detected early (Panama Disease Race ₄ – PDR ₄) | | 25 farms investigated 3 training sessions for 45 farmers 3 public awareness sessions for TR ₄ and Moko diseases in 3 parishes for 66 technicians | ON |
| # of individual exposed to banana extension service including training; farm visits; on farm training; certification in business mgmt. and GLOBAL GAP training | Training focus on youths, and farmers | <ul style="list-style-type: none"> 100 youths 405 individual farm visits 125 farmers trained in agronomy 12 group sessions for farmers 6 on-farm training | <ul style="list-style-type: none"> 36 youths 362 individual farm visits (296 males and 66 females) 74 farmers trained in agronomy 15 field days/group sessions for farmers 5 on-farm training | ON |
| # of farms with GLOBALG.A.P. Certification under Banana Export Expansion Programme (BEEP) | Farmers trained in business management and Global GAP | 75 farmers trained/certified in national & Global GAP standards 18 farmers training in business management | 34 farms externally audited in July and achieved GLOBAL GAP certification No training done | ON OFF |
| Tissue bio-factory operational and plantlets increased | Tissue bio-factory established in Banana Board Increase areas planted with tissue cultured plantlets | | 333 meristems were sub-cultured & 240 plantlets acclimatized No new areas were planted | OFF |
| | Execute new framework agreements signed in June 2016 with IBP Cuba - supply of plantlets, transfer of somatic embryogenesis technology, breeding research, climate smart initiatives and other bio-technological | | Technical cooperation was ongoing May 2018 – PCR training in the new PCR Ia in TR ₄ (PDR ₄) diagnosis | ON |

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).

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| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|------------------------------|--|--------------------------|
| | cooperation | | | |
| Banana and plantain production (tonnes)/ % increase from base year 2015) | 70,000T of banana produced or 28% greater than 2015 (base year) | | Q3 primary production for 2019 was 6% below Q2 for banana due to drought 15,458.50T for banana 11,788.20T for plantain | OFF |
| Yield per unit area for banana and plantain productivity to base year (2015) | Base year 2015 Banana productivity – 14.5 T/Ha Plantain productivity – 3.8T/Ha | | Banana yield productivity (9.3T/Ha) in Q3 (July – Sept 2019) decreased by 7% due to drought. Plantain productivity (2.2T/Ha) increased by 14% | OFF |
| # of chips factories and ripeners | Monitor producing commercial value-added factories | | 9 chips factories (decreased by 1) and 34 ripeners operated (increased by 1) | ON |
| Tonnes of fruits supplied to value added facilities | Local value added agri-business thriving: supply of fruit to factories. | | 1,777.421T of fruits (24% decrease) was supplied to value added facilities: 328.726T for chips (19% decrease) 1,440.472T for ripe fruits (25% decrease) 8.214T for vacuumed peel green (20% decrease) | OFF |
| # boxes of bananas supplied to NPL and schools. | Increase banana supply to schools and National Products Limited | | 90 kg of fruits were supplied for schools by JPG feeding programme No fruits were demanded from NPL | ON |
| Tonnes exported and fruit quality performance | 100 tonnes exported Fruit quality performance(PUWS) = 90% and above | | Export fruits 8,571 boxes (158.6T): 4,109 boxes (77.9T) – Cayman Islands 4,362 boxes (80.7T) – Canada PUWS = 91.4% to 98.8% | ON |
| # of farms with GLOBALG.A.P. Certification under Banana Export | | | 34 farms were certified for Global GAP certification standards | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--------------------------------|--|------------------------------|--|--------------------------|
| Expansion Programme (BEEP) | | | <p>Overall export of 158.9T</p> <p>370 plantlets/suckers distributed</p> <p><u>Former beneficiaries:</u> 22 farms with 102 hectares established and producing fruits</p> <p>No new jobs created</p> <p>BEEP farmers produced 388,981 kg or 21,026 boxes of fruits.</p> | |
| 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 granted. The project had however been approved by the MICAF Permanent Secretary and PIMSEC prior. 2. In the current year, insufficient funds to bridge gap to meet critical needs were not provided. 3. Production began to decline in 2019 due to the drought, after the Jamaica Banana and Plantain Industry (JBPI) had been increasing overall production with each successive year over 5 years. However exports continue to increase. 4. The Banana Board was mandated by MICAF to lead the Task Force on preparedness, emergency management of Foc TR₄ (formerly Panama Disease Race 4) threat to the Jamaican banana, plantain and heliconia crops. The Task Force will have its inaugural meeting in early October, after the Minister's address in Parliament and subsequent press conference. | | | |
| Mitigation Measure for 2019/20 | <ol style="list-style-type: none"> 1. External project funding for the <i>Banana Board Climate Change Agriculture Project</i> was not implemented in 2019-2020. Funding was provided by PIMSEC to develop the full proposal only. 2. However, the costs of on-going and Foc TR₄ activities are currently under-financed. On-going 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. 3. The Banana Board's AIA is \$6.99M, increased from J\$2.5M in the prior year. | | | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|------------------------------|---|--------------------------|
| 13(d) DAIRY INDUSTRY DEVELOPMENT | | | | |
| Jamaica Dairy Development Board (JDDB) | | | | |
| Performance Indicator | End of Year Target 2019/2020 | Target July –Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Total milk produced | 15,840,000 litres from 5,500 milking cows | 5,280,000 litres | 3,162,197.53 litres | OFF |
| Litres of milk produced per cow | 8.0 litres/cow/day | 8.0 litres/cow/day | 6.5 litres/cow/day | OFF |
| Amount (tons) of Forage converted /conserved into silage, hay, etc. | 1500 Metric Tonnes | 375 Metric | 55.6 Metric Tonnes | OFF |
| 14. Investment Promotion Programmes | | | | |
| Goal: Increase local and foreign investments in Jamaica | | | | |
| Main Implementing Agencies/Divisions/Projects: JAMPRO, GSS Project | | | | |
| Actual Performance: 14 out of 18 of the targets were achieved under this programme. | | | | |
| Performance Indicator | End of Year Target 2019/2020 | Target July –Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| JAMPRO | | | | |
| Value of Local and Foreign Direct Investments (LDI & FDI) | US\$659M | US\$164.75M | Quarter: US\$76.52M YTD: US\$88.65M. Contributing sectors: Film, Energy, Infrastructure and Logistics sectors. | ON |
| Number of jobs created | 17,071 | 4,268 | Quarter: 440 new jobs YTD : 743 new jobs Contributing sectors: Film, Energy, Infrastructure and Logistics sectors | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|---|--|--------------------------|
| No. of Investment Leads facilitated converted to Prospects and Projects (New & Reinvestments). | 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 | Qualified Investment Leads: 134 (YTD=249) Prospects: 53 (YTD=79) Projects: 23 (YTD=31) | ON |
| Value of Export Sales (Shipments) by Clients | Annual Target: US\$905.5M | Quarter Target: US\$226.38M | Quarter: US\$250.65M in export shipments YTD: US\$507.02M Export 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 | Qualified Export Leads: 249 (YTD=490) Export Orders: 115 (YTD=175) Repeat Orders: 111 (YTD=120) Order and re-orders were facilitated within the Agri-business and Manufacturing sectors. | ON |
| National Business Portal (NBP) Established and Launched. | NBP operational | Phase 1 completed Phase 2 on-going – development of flow models for current business processes of Business For Portals (BFPs) | Review of MOUs from BFPs signed in Phase 1 6 New MOUs from BFPs whose content will be reflected on the Portal. 80% of final content to be uploaded on Portal submitted for review Draft models completed for all BFPs | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|--|--|---|--------------------------|
| # and type of events and initiatives to garner investment s | 5 initiatives 1. Export Max III- # of strategic initiatives under programme executed 2. Nation Branding Strategy developed 3. International Investment sector conferences held 4. Promotional Roadshow/ Mission 5. PROPELLA 6. Jamaican Blue Mountain Coffee Marketing Strategy | 2 initiatives <ul style="list-style-type: none"> National Branding strategy PROPELLA - # of film projects supported | 2 initiatives: <ol style="list-style-type: none"> To be started in 3rd quarter Cabinet submission submitted for approval. To host Caribbean Hotel investment Conference & Operations (CHICOS) Summit in Jamaica, November 14-15 2019. 24 promotional missions¹³ were held. Five (5) film makers went to Cannes International Film Festival. | ON |
| | | <ul style="list-style-type: none"> Jamaican Blue Mountain Coffee Marketing Strategy | <ol style="list-style-type: none"> Development of promotional campaign and export marketing strategy for Jamaica Blue Mountain and Jamaica high Mountain Coffee in collaboration with JACRA and JCEA. | |

¹³ **Inward Missions:** USA (7), UK(20), Dom Rep (1) **Outward Missions:** USA (10), Panama (1), Cuba (1), France (1)

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|--|--|--------------------------|
| Performance Indicator | End of Year Target 2019/2020 | Target July –Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| Implementation Support for Skills Development for Global Services | | Budget | \$9.332M | |
| | | Expenditure | \$.266M (29%) | |
| # and type of supporting activities completed | 6 1. Office space and equipment for PEU 2. Host additional stakeholder meetings and consultations 3. Perform update of job readiness curricula and hold industry validation workshop 4. Undertake study of GSS industry to establish baseline for firms potentially participating in the project 5. Undertake a survey of cultural perceptions towards GSS 6. Consultants hired for core PEU | | 4 out of the 6 activities are on track: GSS study and Cultural perception study is off -track | |
| Issues and Mitigation responses | i) Lengthy negotiations with STATIN were required to finalise scope and terms of contract to perform survey of GSS industries. Contract signed on 25th September 2019 and inception meeting held on 15 October 2019. Close monitoring of project will be undertaken by JAMPRO to ensure timelines do not slip further - completion now expected in May 2020. ii) PEU is waiting for beneficiary agency JAMPRO to advise further regarding analytical details required and whether cultural perception survey or impact study would be more beneficial. | | | |
| Global Services Skills Project | | Budget | \$31.233M | |
| | | Expenditure | \$15.038M (48.1%) | |
| % of project implementation unit established | Full complement of 10 persons by March 2020 | 100% | Six (6) persons contracted | OFF |
| % of activities ¹⁴ from implementation plan completed within agreed timeframe | 17 activities to complete | 50% implementation of 4 main activities: (4) Acquire and implement Competitive Web Portal/Talent platform (5) Gender Imbalance Diagnosis | | OFF ON |

¹⁴ Activities include (1) Industry Skills Upgrade Strategies; (2) Career Pathways Framework Developed; (3) Apprenticeship framework consultancy (4) Acquire and implement Competitive Web Portal/Talent platform (5) Gender Imbalance Diagnosis (7) Job readiness curricula update (8) Psychometric assessment developed (9) Employers Survey conducted (10) Technical Consultant JAMPRO (11) Develop recommendations for Legislative and regulatory changes to create special services SEZ regime (12) Develop National Awareness campaign including BPO event (13) Digital Global Services Strategy (14) Incubators established and operational (15) Investment targeting events attended; (16) Investment targeting Events hosted including Outsource2Jamaica and (17) M&E survey/Quality assurance mechanism/ M&E protocols

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|-----------------------|----------------------------|---|----------------------------------|--------------------------|
| | | (9) Employers Survey conducted (11) Develop recommendations for Legislative and regulatory changes to create special services SEZ regime | | ON ON |

| | | | | |
|---------------------------------|--|--|--|--|
| Issues and Mitigation responses | <ul style="list-style-type: none"> The specialised skills set and expertise required for the PEU has proven to be challenging in procuring. This especially applies to the positions of Skills Development Specialist, Talent Platform Manager and Assistant. The PEU is in the process of exploring hiring companies that may have access to individuals with the expertise required but who would not necessarily respond to advertisements directly. Ensuring procurement timelines are met requires extensive follow up with stakeholders on all different aspects of the project (from TOR preparation to Evaluation Committee meetings and reports). A part-time Procurement Assistant has been engaged as of 14 October 2019 to assist with this effort. Evaluations have been delayed due to evaluators not completing their evaluations in agreed timeframe. | | | |
|---------------------------------|--|--|--|--|

15. Irrigation Development 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

Actual Performance: 5 out of 9 of the targets were achieved under this programme

| Budget: | \$1,862,471B | Expenditure to Date (\$/ %): | | \$ |
|--|-----------------------------|--------------------------------|----------------------------------|--------------------------|
| Quarterly Budget: | \$ | Quarterly Expenditure (\$/ %): | | \$3,956,390M (21.2%) |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| Volume of Irrigation Water Produced: NIC | 54.8 million m ³ | 13.7 million m ³ | 18.57 million m ³ | ON |
| Volume of Irrigation Water Produced: Monymusk | 2.13 million m ³ | 0.53 million m ³ | 1.14 million m ³ | OFF |
| Volume of Irrigation Water Delivered: NIC | 44.4 million m ³ | 11.1 million m ³ | 15.7 million m ³ | ON |
| Volume of Irrigation Water Delivered: Monymusk | 1.6 million m ³ | 0.39 million m ³ | 1.07 million m ³ | OFF |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|--|-----------------------------------|--|--|--------------------------|
| \$ value of revenue from Water Sales - NIC Regular | 553.7 million | \$138.42 million | \$180.3 million | ON |
| # hectares under irrigation (service area) | 29, 308 hectares | 9471.75 hectares | 8,534 hectares | OFF |
| \$ value of energy cost: | \$506.46 million | \$161.48 million | \$162.56 million | ON |
| % reduction in energy cost | 40% | 10% | 12% | ON |
| # business processes improved through IT | 16 | 10 | 7 | OFF |
| <p style="text-align: center;">16. Modernization and Transformation Programme</p> <p>Main Implementing Agencies/Divisions/Projects: Cooperate Services, Project Management Coordination Division, ISO QMS Division</p> <p>Actual Performance: 2 out of 6 of the targets were achieved under this programme</p> | | | | |
| # of Modernization Initiatives implemented | 6 | 6 | 6 initiatives were executed ¹⁵ CAC/FTC Merger Banana Board/JACRA merger AIC merger JAS transition | OFF |
| % and type of measures developed and implemented to re-engineer Business Processes | | 20% staff members trained in support of GOJ Transformation programme | 32% or 360 Staff members trained and/or developed for the quarter. MyHR+ training alone accounted for 6% or 66 staff members | ON |
| # of succession planning initiative implemented | 22 webinar sensitization sessions | | Third Draft Succession Planning Policy was | ON |

¹⁵ 4 Planning Sessions conducted for CAC/FTC Planned Merger - convened on July 11 & 29, 2019, August 27, 2019 and September 20, 2019. 2 Change Management Sessions convened on September 23 & 27, 2019. 1 Planning Session for the Banana Board/JACRA Planned Merger as convened on August 7, 2019. 1 Planning Session for JAS transition conducted on July 2, 2019. 3 Planning Sessions for the AIC Merger conducted on July 16, 2019 and July 25, 2019 and September 30, 2019

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|--|---|---|--|
| | conducted | | submitted to the P.S 3 Webinar Sensitization Sessions conducted | |
| # of Major infrastructural works impacting priority programmes and projects | | 2 Major infrastructural works impacting priority programmes and projects - Bodles Re-development Programme Frosty Pod Rot | Bodles redevelopment - 80% complete- construction on the Barn facility, Design & Costing of proposed Bodles redevelopment Project Phase 1 Frosty Pod Rot Project - 97% complete (infrastructural) : installation of two 40ft retrofitted containers at the Old Coffee Factory in Trout Hall, Clarendon | OFF |
| # of ISO 9001 QMS certified ready Agencies | 15 Agencies ISO 9001:2015 QMS certified for the year | One achieved – ADSC seven maintained – DCFS, FSPID, TBL, FTC, JIPO, CAC, & COJ | pre-certification tasked for: JIPO, DCFS, COJ, FSPID, RADA Activities on FTC suspended due to impending merger with CAC. ISO QMS Certification was neither obtained nor maintained for the other seven entries. | OFF |
| # of MICAF's internal divisions/branches attaining pre-certification status | MICAF certified by NCBJ | Pre-certification tasks in progress for MICAF internal divisions/branches | Developed Macro Process Flow Charts for MICAF and process matrices and reviewing and conducting precertification tasks. | OFF (targets are to be revised to reflect scope) |
| Issues | <ul style="list-style-type: none"> - lack of funding for change management programmes - Challenges in receiving adequate/insufficient 'buy in' from some Heads and staff of Divisions/Units hence line staff do not recognize the importance of being fully engaged in pre-certification activities - One key staff member (GMG/SEG 2) has been temporarily assigned to the Cabinet Office for a total period of six months from the end of June 2019. This has reduced the staff complement to three instead of four officers. - No budgetary allocation has been received for goods and services for 2019-2020 which is critical if mandatory training activities are to be achieved | | | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|---|------------------------------|---|--------------------------|
| Mitigation measures: | <ul style="list-style-type: none">- Seek approval from the PS for the formation of an ISO Quality Steering Committee with representatives from some core and support Divisions/Units, to assist with driving the process throughout MICAFA. To assist with communication of ISO, MICAFA's ISO QSD Newsletter Issue No. 1 was also circulated.- A request has been made for HRMD to advertise the GMG/SEG 2 position through the Office of the Services Commission, to fill the vacancy which currently exists- Conducting a series of Workshops/Training sessions to 'fast track' implementation of ISO 9001: 2015 QMS activities once funds can be sourced | | | |
| | | | | |
| 17. Production Incentives Programme | | | | |
| Goal: | | | | |
| <ul style="list-style-type: none">• 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%. | | | | |
| Actual Performance: OFF | | | | |
| 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 |
| Equipment and Supplies procured and delivered to farmers | 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 |
| Summary of issues and mitigation measures: | <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) | | | |
| 18. 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 | | | | |

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| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|---|---|--------------------------------|---|---------------------------------------|
| Actual Performance: 12 out of 19 of the targets were achieved under this programme | | | | |
| Budget: | \$539,605B | Expenditure to Date (\$/ %): | | |
| Quarterly Budget: | | Quarterly Expenditure (\$/ %): | | \$116,998M (21.7%) |
| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| # of staff trained | 30 | 30% Staff trained | 54 staff trained | ON |
| # 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 ¹⁶ | ON |
| # of clean/disease free planting material produced | 1.7m planting material established | 950,000 | <ul style="list-style-type: none"> Sweet potato 2750 West Indian Red Seed – 0.62kg Strawberry – 407 Fruit tree Plants – 422 Cow Peas 12lbs Sorrel- 56lbs Corn seed- 34lbs Scotch bonnet-1.1m plants | ON Strawberry production - OFF |
| # of livestock technologies develop/validated and deployed | >2 low cost feed solutions | 4 | 4 livestock technologies under evaluation ¹⁷ 341 Jamaica Hope Animals(Cows) | ON |
| # of farmers and trainers trained in improved and validated technology | 250 Farmers | 120 | 120 farmers trained in improved and validated technology. | ON |
| # of pest and disease diagnosis and advisories | 1000 | 250 | 109 pest and disease diagnosis and advisories | OFF |
| # of pest | 2(reduction I pest | 2 | 4 pest management | ON |

¹⁶ 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 vegetative propagated material under evaluation for ginger. Evaluation of performance of nine (9) cassava varieties in five agro ecological zones and under intercropping production systems.

¹⁷ Evaluations are being undertaken on farm silvopastoral systems and the total mixed rations using local inputs.

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|--|------------------------------|--|--------------------------|
| management technologies validated/released | incidence>30%) | | technologies ¹⁸ | |
| # of apiaries/hives inspected % incidence of the bee pests and diseases | 9000/<5% | 2250/5% | 1,439 of 2164 hives were inspected in 144 apiary visits for pest & diseases; No AFB detected; incidence of pest and disease <5%; 561 farmers trained; 281 new hives established | ON |
| # of beekeeper/new entrants trained | - | 100 | Still awaiting data | OFF |
| % quality declared planting material | 100% | 100% | Citrus Certification Programme ¹⁹ Irish potato Seed programme ²⁰ Sweet potato Programme ²¹ Ginger programme ²² Sweet Yam Programme ²³ 200 samples received during the period | ON |
| Summary of Issues | The Research and Development Division faced several operational challenges this quarter such as: | | | |
| Mitigation Measures | | | | |
| | 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 | | | |

¹⁸ 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

¹⁹ 1977 certified bud eyes of 14 citrus varieties sold to 7 nurseries through the Jamaica Citrus Protection Agency (JCPA).

²⁰ 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

²¹ Sweet potato roots were planted in 31 containers and placed in secondary hardening area for observation.

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

²³ 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 July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|-----------------------|----------------------------|------------------------------|--|--------------------------|
| | | | <p>support the operations of the Hounslow and Top Mountain Stations which are also under the oversight of the Division</p> <ol style="list-style-type: none"> 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 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. 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> | |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|---|--|---|--------------------------|
| Rehabilitation of Research Centres 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 July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
| # and type of infrastructure works completed | Construction of Barn completed | Drainage work and fencing completed – shade cloth in place | Columns for shade cloth erected; | OFF |
| | And building commissioned. | | Drainage completed; guttering work in progress | |
| | | | | ON |
| | Piggery Unit Renovation | Practical Completion | Practical completion given, facility handed over to R&DD in use | ON |
| | Renovation Completed | | | |
| | Construction of Bio-control Lab | Renovation completed – Practical Completion | Practical completion given in Aug. 2019 | ON |
| | Renovation completed | | | |
| | Rehabilitation of Dairy Parlour – Contract awarded | Procurement process completed and contract awarded | Procurement process completed | ON |
| | | | But contract not awarded as Bidder could not provide requisite Bank guarantee | |
| | Energy Audit- Energy Report Received | JPS site visit for assessment; Preliminary report received | JPS assessment exercise underway (late start due to resignation of JPS staff) | OFF |
| | Upgraded Irrigation System – Domestic Well Commissioned | Well cleaned to original depth, turbine pump end cleaned and | Well Cleaned to original | OFF |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
|-----------------------------|---|---|--|--------------------------|
| | | replaced, well house restored to original condition | depth, Turbine assessed and found to be damaged. Approval sought and rec'd in Sept to purchase new turbine. PO sent to Supplier. | |
| <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 was 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 |
|--|----------------------------|---|----------------------------------|--------------------------|
| <p align="center">19. Youth Development Programme</p> <p>Goal: <i>To maximize the percentage of youth contribution to agriculture and enterprise development.</i></p> <p>Main Implementing Agency: Jamaica 4-H Clubs (Ja 4-H)</p> <p>Actual Performance: 9 out of 10 of the targets were achieved under this programme</p> | | | | |
| Budget: | \$273,408,000 | Expenditure to Date (\$135,681,208/ 49.62%): | | \$/% |
| Performance Indicator | End of Year Target 2019/20 | Target July – August 2019 | Quarter Performance/Achievements | Total Performance ON/OFF |
| # of training exposures | 220,000 | 15,000 | 10,544 | ON |
| # of members registered | 110,000 | 5,000 | 7,634 | ON |
| # of beneficiaries | 350 | 40 | 89 | ON |

| Performance Indicator | End of Year Target 2019/20 | Target July – September 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|---|------------------------------|-----------------------------------|--------------------------|
| # of school gardens established and maintained | 550 | 20 | 13 | ON |
| # of training opportunities created for staff | 80 | 20 | 28 | ON |
| # of media engagements | 20 | 5 | 33 | ON |
| # of centres developed | 2 | 1 | 1 | ON |
| # of products developed | 6 | 2 | 3 | ON |
| # of persons impacted | 25,000 | 6,000 | 1,814 | ON |
| # of projects developed | 150 | 35 | 73 | OFF |
| Summary of issues Mitigating Measures | No issues or mitigation measures were identified. | | | |

2.3 Key Supporting Programme

1. Praedial Larceny Prevention Programme

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

Actual Performance: 6 out of 8 of the targets were achieved under this programme

Budget: \$11.627M **Expenditure to Date** \$7.546M/ 29%):

| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|--|--|---|--|--------------------------------|
| # of intelligence led police operations conducted | 48 | 12 | 326 police operations were carried out during the period in St James, St Ann, Manchester & St Catherine North. 7 arrests were made: 3 in St James, 3 in Manchester and 1 in St Ann | ON ²⁴ |
| # of farm watch groups established | 20 farm watches established | 5 farm watches established | 3 watches established | OFF |
| # of farm visits and security assessments conducted | 200 farm visits 60 security assessments | 50 farm visits 15 security assessments | 1439 farm visits were conducted | ON |
| # of batch training conducted at the NPCJ | Conduct 1 batch training | Conduct 1 batch training | Praedial larceny sensitization is now part of the curriculum | ON |
| # of police/ clerks of the Court/ Parish Court Judges trained (specialized training) | 150 | 37 | Consultations are ongoing: the Judicial Education institute cannot facilitate the sensitization before the last quarter. Sensitization sessions are being paned for members of the JCF in the third quarter | OFF |

²⁴ Given the decentralization of the enforcement arm of the Unit at MICA, the enforcement activities will be absorbed by the 19 Police Divisions Agro-Enforcement Teams.

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| Performance Indicator | End of Year Target 2019/20 | Target July – Sept 2019 | Quarter Performance/ Achievements | Total Performance ON/OFF |
|---|---|---|--|--------------------------------|
| # and type of Public Relations activities implemented/participated in | 4 parish seminars | Plan and host at least one parish seminar within areas with high incidences of farm theft | 1 parish seminar held in | ON |
| | 2 PSA and radio signals | No set target | TV PSA developed highlighting impacts of farm theft for rotation on local television stations. | ON |
| | Praedial larceny prevention Officer competition | Competition coordinated and awards ceremony hosted | Concept for competition was developed. Competition will be launched in 3 rd quarter | ON |
| Summary of issues: | <p>For the reporting period, the statistical data received from the JCF are not reflective of the true nature of activities being carried out: reports only capture data for some Policing Divisions.</p> <p>The Unit's strategic focuses are being revised to engender greater collaborations with the police and other stakeholder organizations.</p> | | | |

1. Insolvency Programme

| <i>Performance Indicator</i> | <i>End of Year Target</i> | <i>Target July-September 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|--|--|---|--------------------------------|--------------------------|
| Office of the Government Trustee (OGT) Actual Performance: 6 out of 7 of the targets were achieved under this programme | | | | |
| Number of insolvent estates commenced | | 2 | 3 | ON |
| % of insolvents in compliance with payments of amounts fixed/ordered | 75% | 17.5% | 30% | ON |
| % of assets disposed | 8% | 8% | 0% | OFF |
| % of funds paid by insolvents invested | 85% | 21.25% | 90% | ON |
| Number of dividends paid | 10 | 1 | 8 | ON |
| Average % of creditors' liabilities satisfied in respect of dividends paid | 15% | 10% | 19% | ON |
| Number of insolvent estates closed | 10 | 1 | 0 | ON |
| <i>Summary of Issues and Mitigation Measures</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.* • Continuous borrowing by the bankrupts after the issuance of the Certificate of Assignment • 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 July-September 2019</i> | <i>Quarter Performance</i> | <i>Total Performance</i> |
|---|---------------------------|---|---|-----------------------------|
| <p align="center">Office of Supervisor of Insolvency (OSI)</p> <p align="center">Actual Performance: 4 out of 5 of the targets were achieved under this programme</p> | | | | |
| Supervision of the Insolvency Regime Percentage of insolvency proceedings carried out in compliance with legislation. | | 90% | 90% | ON |
| 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 | 200 | 50 | 16 representatives of Micro Finance Institutions attended 2 sensitization sessions; 33 individuals sought information on the regime; 1 media broadcast aired nationally/internationally | ON |
| Percentage of attendees satisfied with session | 98% | 90 | 98 | ON |
| Number of Staff Members trained | 12 | 6 | 2 | OFF (budgetary constraints) |

2. Management of Public Gardens and Zoos

| Performance Indicator | End of Year Target | Target July– September 2019 | Quarter Performance | Total Performance |
|--|--|-----------------------------|---------------------|-------------------|
| Public Gardens Actual Performance: 3 out of 3 of the targets were achieved under this programme | | | | |
| # of persons using public gardens for recreation and/or research | 15,000 | | 32,295 | ON |
| # of plants propagated | 16,000 | | 2,369 | ON |
| Income generated through sales and rental of plants | \$1,250,000.00 | | \$605,350.00 | ON |
| <ul style="list-style-type: none"> Issues and mitigation measures | Issues identified: <ul style="list-style-type: none"> Staff restructuring Construction of a new shade house Capacity building for staff Mitigation Measures: <ul style="list-style-type: none"> To liaise with the Organizational Development Unit regarding the restructuring of the Division Planned training session for capacity building Preparation for proposal for local & international funding | | | |

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 2nd Quarter of FY2019/2020 in accordance to the Ministry's strategic objectives:

| Performance Indicator | End of Year Target | Target July– September 2019 | Quarter Performance | Total Performance |
|--|---|--|---|-------------------|
| Anti-Dumping & Subsidies Commission (ADSC) Actual Performance: 3 out of 5 of the targets were achieved under this programme | | | | |
| Consultations with ten (10) industries. | Ten (10) industries to be consulted with/ trained for FY 2019/2020. | One (1) additional industry to be consulted with in the quarter. | Staff performed the role of an Industry Help Desk. Staff consulted with one (1) new industry. | ON |
| No. of technical Guidance/Training interventions provided to increase knowledge of industries of Trade Remedies | | One (1) industry to be trained in the quarter | Staff provided hand-holding/ training interventions to three (3) industries. | |
| Legislation Enacted – Customs Duties (Dumping and Subsidies) Bill to be passed In FY 2019/2020 | CDDSB to be passed with accompanying regulations | Status review of the pending amendments. | Completed review; submitted all remaining comments to facilitate passing of CDDSB | ON |
| No. of import Data Analyses conducted for select products | One (1) report completed and information shared with industry | Analyse data and supply information to one industry | Analysed data on one new industry-to be completed | OFF |
| Number of Industry (monitoring) Reports | Two Industry (monitoring) reports for the year. | One Industry (monitoring) reports for the period. | One Monitoring Report done in the period | ON |
| Advance ISO 9001-2015 QMS | 50% of activities under ISO 6001- | Process matrix for core processes; | Process matrix for core processes; documentation of work | |

| Performance Indicator | End of Year Target | Target July– September 2019 | Quarter Performance | Total Performance |
|---|---|---|---|-------------------|
| | 2015 completed | documentation of work processes | processes | |
| % Help Desk facility in phases established over a period of three years | Develop Help Desk Policy and Practice in written document. | 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 | OFF |
| <i>Summary of Issues</i> | The Staff has increased its role as 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. Industry actually needs a fully resourced Help Desk to help them fully and timely use the instruments. | | | |
| <i>Mitigating Measures</i> | The Commission requested more funding allocated to Object 25 Use of Goods and Services than what was originally allocated to meet basic requirements for operational expenses. Because of staffing changes, the Commission underused Object 21 and therefore, an additional \$5.5 Million for Object 25 is to be obtained by virement from Object 21, included in First Supplementary estimates tabled in Parliament on September 24, 2019. | | | |

| Performance Indicator | End of Year Target | Target July-September 2019 | Quarter Performance | Total Performance ON/OFF |
|--|--|----------------------------|---------------------|--------------------------|
| Micro Investment Development Agency (MIDA) | | | | |
| Disbursement of Loans | | \$37.5 million | 8.75M | ON |
| Number of Entrepreneurs | | 300 | 54 | |
| Number of Jobs Sustained and created | | 243 | 99 | |
| Issues and Mitigation Measures | Based on directives from the Ministry, the issuing of new loans has ceased effective April 2019; this is in preparation of the winding up of MIDA. This decision has affected our performance in all the Key Performance Indicators; hence we are unable to comment on our performance. This information reported below is in respect of the leading activities of MFO's and not MIDA. | | | |

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry drives its strategic mandate utilizing the following structures:

31 Divisions

1. **Executive and Administrative Divisions:** (1) Permanent Secretary, (2) Legal Office, (3)–(5) Chief Technical Directors, (6) Internal Audit, (7) – (8) Principal Directors, (9) Finance, Accounts and Budget, (10) Human Resources Management & Development, (11) Communications & Public Relations, (12) Facilities & Property Management, (13) Information, Communication & Technology, (14) Strategic Planning, Performance Monitoring and Evaluation, (15) Project Management and Coordination, and (16) ISO Quality Management System
2. **Technical Divisions:**
 - **Agriculture & Fisheries** – (17) Praedial Larceny Prevention Coordination, (18) Agricultural Marketing Information, (19) Economic Planning, (20) Plant Quarantine & Produce Inspection, (21) Public Gardens, (22) Research & Development (R&D), (23) Veterinary Services Division, (24) Agriculture Land Management, (25) Food Storage and Prevention of Infestation Division and Fisheries
 - **Industry & Commerce** – (26) Industry, (27) Commerce, (28) MSME, (29) International Trade.
 - **Insolvency** – (30) Office of Government Trustee (OGT) and (31) Office of the Supervisor of Insolvency (OSI)

1 Department (External)

1. Department of Cooperatives & Friendly Societies
 - Agricultural Credit Board (absorbed)

39 Agencies

Public Bodies that are partially/fully supported through the Consolidated Fund:

1. Agro-Investment Corporation (AIC)
 - Agricultural Development Corporation (ADC)
 - Agricultural Marketing Corporation (AMC)
 - Agricultural Support Services and Productive Projects Fund Limited (ASSPFL)
2. Anti- Dumping and Subsidies Commission (ADSC)
3. Banana Board
 - Banana Insurance Fund
4. Cannabis Licensing Authority (CLA)
5. Consumer Affairs Commission (CAC)
6. Fair Trading Commission (FTC)
7. Hazardous Substances Regulatory Authority (HSRA)

8. Jamaica 4-H
9. Jamaica Agricultural Society (JAS)
10. Jamaica Business Development Corporation (JBDC)
11. Jamaica Dairy Development Board (JDDDB)
12. Jamaica Exotics Flavour Essence (JEFE)
13. Jamaica Intellectual Property Office (JIPO)
14. Jamaica Promotions Corporation (JAMPRO)
15. Jamaica Agricultural Commodities Regulatory Authority (JACRA)
 - Cocoa Industry Board
 - Coconut Industry Board (Regulatory functions only)
 - Coffee Industry Board
 - Export Division
16. National Irrigation Commission (NIC)
17. Rural Agricultural Development Authority
18. Trade Board Limited

Public Bodies that are not supported through the Consolidated Fund

19. Bureau of Standards Jamaica (BSJ)
20. Coconut Industry Board
21. Companies Office of Jamaica (COJ)
22. EXIM Bank Limited
23. Fisheries Management Fund
24. Jamaica Commodity Trading Company (JCTC)
25. Jamaica National Agency for Accreditation (JANAAC)
26. Jamaica Veterinary Board
27. Micro Investment Development Agency (MIDA)
28. National Compliance and Regulation Authority (NCRA)
29. SCJ Holding Ltd.
 - Sugar Commodity of Jamaica (SCJ) Legacy
30. Self-Start Fund
31. Sugar Industry Authority (including Sugar Industry Research Institute)

Additionally, the Ministry implements **thirteen (13) key Projects** to focus on critical priority areas. These are

1. Agricultural Competitiveness Programme Bridging Project - (ACPBP)

The ACPBP is designed and implemented to facilitate the placement of Jamaica in a competitive position that will provide solutions to the structural challenges that are confronted by the local agriculture sector whilst at the same time providing an opportunity and laying a solid foundation to fully exploit the market potential which exist for Jamaican fresh produce, locally and internationally. To achieve these objectives, the following components are being financed by the project:

1. The Development of the Spring Gardens Agro Park;
2. Enhance the capacity of MICAF's departments and Agencies;
3. Agri-business Value Chain Development and Financial Modeling
 - a. Strawberry Industry Development
 - b. Development of the Mango Industry;

- c. Staffing the Programme Implementing Unit (PIU) and Key Experts for the project's implementation

2. **Alternative Development Programme**

3. **Essex Valley Agriculture Development Project (EVADP)**

The project will supply irrigation water to over 700 hectares of farmlands in Essex Valley, positively impacting the livelihoods of over 700 farmers. The major components under EVADP are: Improved Irrigation Systems, Enhanced Agriculture Production, Marketing Facilities and Systems, Energy Efficiency/Renewable energy and Technical Assistance.

4. **Farm Roads Project**

This project aims to provide improved direct access to an estimated 11,506 farmer's island wide for the "Farms to market" transportation of farm produce, while also catering to the commute for the general public and the surrounding communities. This project is being implemented by the Rural Agricultural Development Authority, main provider of agricultural extension service for the Ministry.

5. **Frosty Pod Rot Management Project**

6. **Feasibility Studies for GOJ Public Investment Projects (Pedro Plains Feasibility and Preliminary Design Studies)**

The conduct of a Feasibility Study and Design for the expansion of the Pedro Plains Irrigation System utilizing surface flows from the Black River. The Feasibility Study will seek to present three (3) comprehensive alternative developmental scenarios of hydraulic development for the identified project area in the context of the environment impact and assessment and prepare engineering designs of the chosen developmental scenario.

The command area comprises 10,458 hectares and it is expected to increase the area under irrigated agriculture by approximately 1,450 ha. The project seeks to address the threat of saline intrusion from over pumping the aquifer and is expected to generate a surplus of water supply that will be available to satisfy expanded demand for domestic, tourism and agricultural purposes in the area.

Funding of the Feasibility Study will be done through FASEP (Fonds d'etude et d'Aide au Secteur Prive) which is a French fund designed to benefit developing countries, in particular emerging markets, with French industrial know-how and engineering.

7. **Global Services Skills (GSS) Project**

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specially, it intends to: Provide the sector with better skilled workers and increase

Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports. This project has two components: (1) Skills Development for Global Services Sector and Strengthening of the Skills Development System and (2) Strengthening Jamaica's institutional capacity to increase investment and promote exports in the Global Services Sector

- **Implementation Support for Skills Development for Global Services**

This project includes the preparatory work for the implementation of the GSS Project: (1) Institutional Strengthening of JAMPRO for Project Implementation; (2) Support in the design of Skills Development Programmes and (3) Analytical Work.

8. Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry

9. Production Incentives Programme

This project aims to support farmers within the Long Pond and Hampden sugar-growing areas with the transportation of harvested canes to factories in St. Catherine, Westmoreland and St. Elizabeth as well as to mitigate the effects of drought conditions on agricultural production in drought-prone parishes. This project is being implemented by the Rural Agricultural Development Authority, main provider of agricultural extension service for the Ministry

10. Promoting Community Based Climate Resilience in the Fisheries Sector

This project aims to support Jamaica in the preparation of the initiative Promoting Community Based Climate Resilience in the Fisheries Sector, which aims to enhance community-based climate resilience among targeted fishing and fish farming communities. This will include Robust and climate-smart fisheries policy and regulatory framework; • Reduced vulnerability of the targeted fishing and fish farming communities to climate shocks; • Diversified and strengthened livelihoods of targeted artisanal fishers and fish farmers.

11. Rehabilitation of Research Centres

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers. This will include Rehabilitation of offices, residences and sanitary facilities; • Overhaul of security systems; • Construction of dairy cattle barn; • Design of a new piggery; • Upgrade of irrigation system and solid waste disposal system; • Renovation of Bio-Control Laboratory; • Construction of Aeroponics/hydroponics system; • Rehabilitation of crop research and customer service offices; and • Capacity building and institutional strengthening.

12. Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

To reduce water losses and operational costs in select irrigation systems in St. Catherine and Clarendon. This will include the commencement of the following works in the Mid-Clarendon Irrigation System: • Replace 528 lengths of 18 inch pipeline on the Parnassus canal line; • Repair 10,560 feet of damaged canals on the Old Milk River canal line.

13. South Plains Agricultural Development Project

To assist in the achievement of food security and the modernization of the agricultural sector through the construction of wells and the development of associated agricultural infrastructure in the arable areas. This will include development of lands • Construction of access roads; • Construction of pump house and well drilling • Development of irrigation infrastructure

14. South Plains Agricultural Development (SPAD) Project

The project seeks to increase the areas under irrigation in keeping with the mandate of the NIC. Its main focus is to improve the irrigation system and associated production, marketing facilities - Agro Park in the targeted sites of Bernard Lodge, Amity Hall/Bridge Pen and Parnassus.

In addition, the NIC is coordinating with other agencies, notably AIC and SCJH under MICAFA to deliver on land allocation and development objectives. SCCADP is funded through a grant of approx. £17.5 million from the United Kingdom Caribbean Infrastructure Funds (UK-CIF), administered by the Caribbean Development Bank (CDB). Three (3) parcels totalling 795 hectares have been selected for this project.

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| Activity/ Object | | Budget Classification | Approved Provision 2019/20 | Expenditure as at September 30, 2019 | Budget Balance | Budget Utilization |
|---|---|-----------------------|-------------------------------|--|-------------------|-----------------------|
| | | | \$'000 | | | |
| RECURRENT | | | | | | |
| Function 04 - Economic Affairs | | | 10,549,745 | 5,216,207 | 5,333,538 | 49.4% |
| Sub Function 01 - Industry And Commerce | | | 3,738,254 | 1,782,249 | 1,956,005 | 47.7% |
| Programme 001 - Executive Direction And Administration | | | 1,111,950 | 516,254 | 595,696 | 46.4% |
| Sub Programme 01 - General Administration | | | 935,061 | 428,789 | 506,272 | 45.9% |
| | Sub Programme 02- Policy Planning Development | | 176,889 | 87,465 | 89,424 | 49.4% |
| Programme 301 -Industrial Development And Export Promotion | | | 1,769,725 | 855,044 | 914,681 | 48.3% |
| Sub Programme 01 - General Administration | | | 890,180 | 433,537 | 456,643 | 48.7% |
| Sub Programme 33 -Industrial Development | | | 324,913 | 148,694 | 176,219 | 45.8% |
| Sub Programme 34 -MSME Development | | | 458,732 | 224,627 | 234,105 | 49.0% |
| Sub Programme 35 - Protection Of Intellectual Property Rights | | | 95,900 | 48,186 | 47,714 | 50.2% |
| Programme 302 - Regulation And Administration Of Commerce | | | 584,795 | 270,016 | 314,779 | 46.2% |
| Sub Programme 28- Commerce Regulation And Administration | | | 584,795 | 270,016 | 314,779 | 46.2% |
| | Programme 303 -Consumer And Public Protection | | 271,784 | 140,935 | 130,849 | 51.9% |
| | Sub Programme 22 -Consumer Affairs | | 131,672 | 67,902 | 63,770 | 51.6% |
| Sub Programme 23 -Hazardous Substance Regulation | | | 35,478 | 17,779 | 17,699 | 50.1% |

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| Activity/ Object | Budget Classification | Approved Provision 2019/20 | Expenditure as at September 30, 2019 | Budget Balance | Budget Utilization |
|--|-----------------------|-------------------------------|--|-------------------|-----------------------|
| | | \$'000 | \$'000 | \$'000 | % |
| Sub Programme 24 -Fair Trading | | 104,634 | 55,254 | 49,380 | 52.8% |
| Sub-Function 03- Agriculture, Forestry And Fishing | | 6,718,149 | 3,394,680 | 3,323,469 | 50.5% |
| Programme 003 - Research And Development | | 539,605 | 243,199 | 296,406 | 45.1% |
| Sub-Programme 01 - General Administration | | 159,055 | 78,482 | 80,573 | 49.3% |
| Sub-Programme 20 - Livestock Research & Improvement | | 131,975 | 50,059 | 81,916 | 37.9% |
| Sub-Programme 21 – Crop Research & Development | | 170,071 | 78,024 | 92,047 | 45.9% |
| Sub-Programme 22 - Plant Protection And Apiculture | | 65,782 | 26,075 | 39,707 | 39.6% |
| Sub-Programme 24 – Post Entry Plant Quarantine | | 12,722 | 10,559 | 2,163 | 83.0% |
| Programme 105 - Irrigation | | 1,862,471 | 935,585 | 926,886 | 50.2% |
| Sub-Programme 20 – Irrigation Services | | 1,862,471 | 935,585 | 926,886 | 50.2% |
| Programme 112 - Planning And Policy | | 706,894 | 412,555 | 294,339 | 58.4% |
| Sub-Programme 02 - Planning And Development | | 308,534 | 214,394 | 94,140 | 69.5% |
| Sub-Programme 20 – Marketing And Information | | 398,360 | 198,161 | 200,199 | 49.7% |
| Programme 119 - Praedial Larceny Prevention | | 10,627 | 3,081 | 7,546 | 29.0% |
| Sub-Programme 21 -Prevention Of Farm Theft Coordination | | 10,627 | 3,081 | 7,546 | 29.0% |
| Programme 120 - Plant Quarantine And Food Safety | | 535,814 | 281,589 | 254,225 | 52.6% |
| Sub-Programme 21 - Quarantine Services | | 309,699 | 149,423 | 160,276 | 48.2% |

| Activity/ Object | Budget Classification | Approved Provision 2019/20 | Expenditure as at September 30, 2019 | Budget Balance | Budget Utilization |
|--|-----------------------|-------------------------------|--|-------------------|-----------------------|
| | | \$'000 | | | |
| Sub-Programme 22 -Produce Inspection And Food Services | | 226,115 | 132,166 | 93,949 | 58.5% |
| Programme 121 - Zoos And Gardens | | 89,387 | 45,019 | 44,368 | 50.4% |
| Sub-Programme 20 - Development And Maintenance Of Public Gardens | | 89,387 | 45,019 | 44,368 | 50.4% |
| Programme 122 - Fisheries | | 267,568 | 115,883 | 151,685 | 12072 |
| Sub-Programme 01 - General Administration | | 94,997 | 36,379 | 58,618 | 38.3% |
| Sub-Programme 20 – Mg And Development Of Fisheries | | 172,571 | 79,504 | 93,067 | 46.1% |
| Programme 123 - Veterinary Services | | 388,315 | 153,119 | 235,196 | 39.4% |
| Sub-Programme 01 - General Administration | | 200,343 | 81,957 | 118,386 | 40.9% |
| Sub-Programme 20 - Laboratory Services | | 74,131 | 27,306 | 46,825 | 36.8% |
| Sub-Programme 21 – Veterinary Quarantine | | 62,408 | 25,174 | 37,234 | 40.3% |
| Sub-Programme 22 - Field Operations And Animal Fertility | | 14,678 | 4,287 | 10,391 | 29.2% |
| Sub-Programme 23 - Veterinary Epidemiology Public Health And Food Safety | | 36,755 | 14,395 | 22,360 | 39.2% |
| Programme 307 -Production And Productivity | | 2,317,468 | 1,204,650 | 1,112,818 | 52.0% |
| Sub-Programme 20 – Agricultural Producers' Support | | 108,913 | 54,080 | 54,833 | 49.7% |
| Sub-Programme 21 - Dairy Sector Development | | 108,142 | 24,236 | 83,906 | 22.4% |
| Sub-Programme 26 - Rural Development | | 2,100,413 | 1,126,334 | 974,079 | 53.6% |
| Sub-Function 14 - Physical Planning And Development | | 93,342 | 39,278 | 54,064 | 42.1% |

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| Activity/ Object | | Budget Classification | Approved Provision 2019/20 | Expenditure as at September 30, 2019 | Budget Balance | Budget Utilization |
|---|--|-----------------------|-------------------------------|--|-------------------|-----------------------|
| | | | \$'000 | | | |
| Programme 376 - Land Use Planning And Development | | | 93,342 | 39,278 | 54,064 | 42.1% |
| Sub-Programme 02 - Planning And Development | | | 93,342 | 39,278 | 54,064 | 42.1% |
| Function 08 - Recreation, Culture And Religion | | | 273,408 | 133,770 | 139,638 | 48.9% |
| Sub-Function 05 - Youth Development Services | | | 273,408 | 133,770 | 139,638 | 48.9% |
| Programme 500 - Youth Development | | | 273,408 | 133,770 | 139,638 | 48.9% |
| Sub-Programme 01 - General Administration | | | 136,850 | 70,843 | 66,007 | 51.8% |
| Sub-Programme 22 - Training And Entrepreneurship | | | 136,558 | 62,927 | 73,631 | 46.1% |
| Total Head 50000 Recurrent | | | 10,823,153.00 | 5,349,977.00 | 5,473,176.00 | 49.4% |
| | | | | | | |
| CAPITAL | | | | | | |
| 20172 | Rehabilitation of Research Centres | | 295,600 | 143,939 | 151,661 | 48.7% |
| 20151 | Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area | | 248,000 | 35,000 | 213,000 | 14.1% |
| 22066 | Agricultural Competitiveness Programme Bridging Project | | 325,800 | 82,091 | 243,709 | 25.2% |
| 20167 | Farm Roads | | 752,000 | 50,000 | 702,000 | 6.6% |
| 29549 | Implementation Support for Skills Development for Global Services | | 27,254 | - | 27,254 | 0.0% |
| 29554 | Global Services Skilled Project | | 165,182 | - | 165,182 | 0.0% |

| Activity/ Object | | Budget Classification | Approved Provision 2019/20 | Expenditure as at September 30, 2019 | Budget Balance | Budget Utilization |
|------------------|--|-----------------------|-------------------------------|--|-------------------|-----------------------|
| | | | \$'000 | \$'000 | \$'000 | % |
| 29510 | Essex Valley Irrigation Infrastructure Development Programme | | 628,198 | 120,196 | 508,002 | 19.1% |
| 21685 | Feasibility Studies for GOJ Public Investment Projects | | 37,641 | 5,355 | 32,286 | 14.2% |
| 29650 | St. Catherine & Clarendon Irrigation Feasibility Study | | 186,000 | 3,812 | 182,188 | 2.0% |
| 29480 | Promoting Community-Based Climate Resilience in the Fisheries Sector | | 95,406 | 2,507 | 92,899 | 2.6% |
| TOTAL CAPITAL | | | 2,761,081 | 442,900 | 2,318,181 | 16.0% |