



GOVERNMENT OF JAMAICA

BUILDING RESILIENCE SECURING OUR FUTURE...

MINISTRY OF INDUSTRY, COMMERCE, AGRICULTURE & FISHERIES
QUARTERLY PERFORMANCE REVIEW REPORT
(OCTOBER – DECEMBER 2018)

January 25, 2019

Foreword

In this report, the Ministry of Industry, Commerce, Agriculture & Fisheries presents its Third Quarter Performance Report for the period October to December 2018, against the planned deliverables as reflected in the Ministry's Budget Speech, 2018/2019 Operational Plan and Strategic Business Plan 2018/19 – 2021/22. 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

- | | | |
|--|--|--|
| 1. Improve competitiveness and diversify local production along the value chain | 2. Strengthen national quality infrastructure, food safety and food & nutrition security | 3. Support sustainable rural and urban development |
| 4. Create an enabling environment to support the growth of industries in agriculture, fisheries, manufacturing and service sectors | 5. Ensure consumer protection | |

Strategic Objectives (SO)

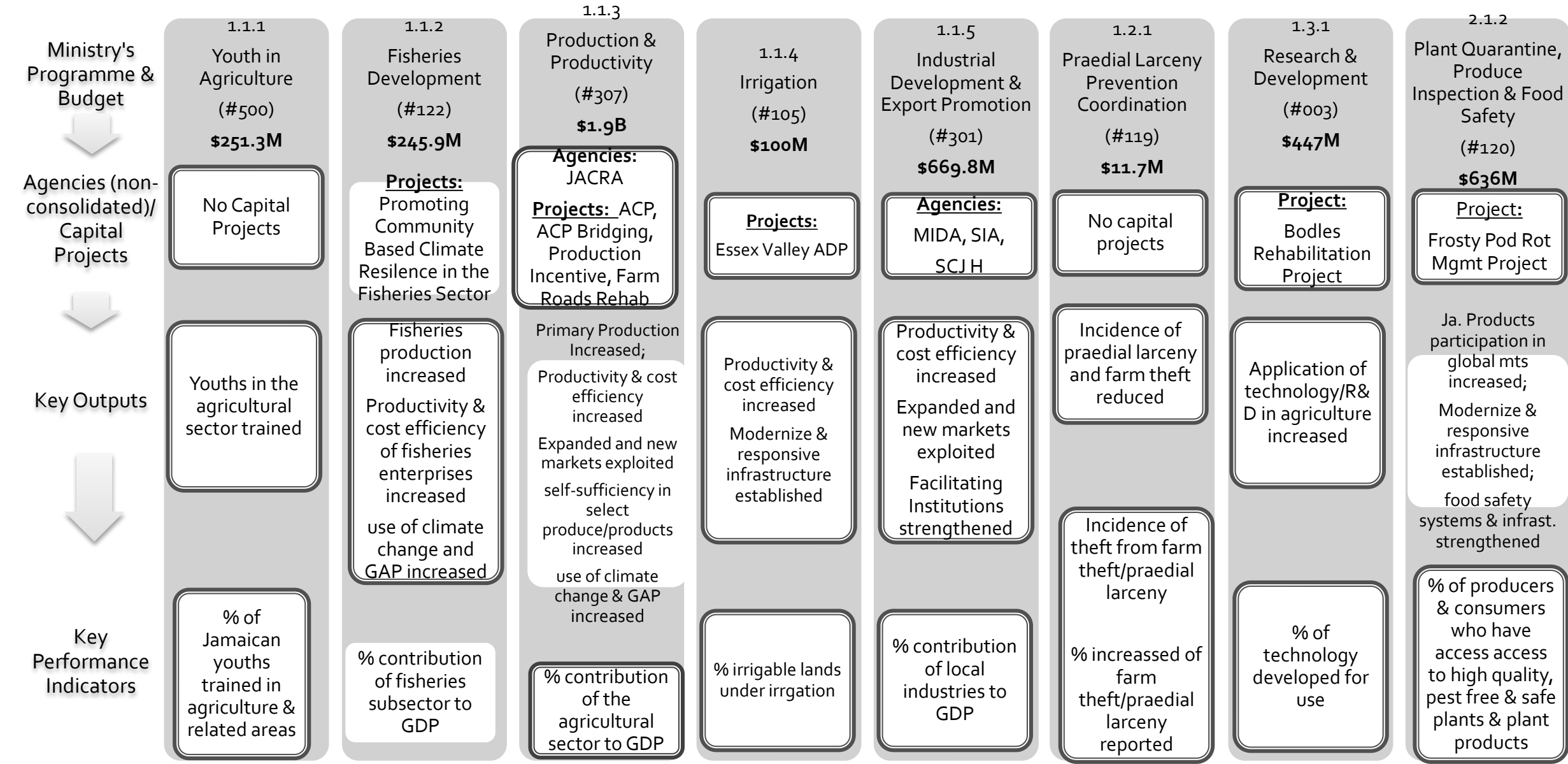
1. To maximize the output of diversified agriculture and fisheries resources and the value-added production in agriculture and fisheries
2. To maximize the percentage of Jamaican farmers, fishers and fisher folks, agricultural producers, micro, small, and medium enterprises (MSMEs), local businesses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

Outcomes

- | | |
|---|--|
| 1. Increased contribution of local industries, agriculture, fisheries and micro, small, and medium enterprises (MSMEs) to GDP | 2. High standard of quality to all consumers of Jamaican products and services |
|---|--|

3. Reduced improper usage of agricultural lands in Jamaica
4. Increased responsiveness to threats and opportunities such as the impacts of climate change, pest and disease outbreaks and global developments
5. Enhanced national quality infrastructure, food security, food safety, health and nutrition.
6. Reduction of Praedial larceny, theft from agriculture and other agricultural-related issues
7. Flexible, responsive and robust systems to meet the demands of a dynamic local, regional and trading system.
8. An efficient and effective regulatory system to ensure the sustainable use of our resources

Ministry's Key Outputs and Programmes



Ministry's
Programme
& Budget



Capital Projects/
Agencies (non-
consolidated)



Key Outputs



Key
Performance
Indicators

2.1.2 Veterinary Services (#123) \$349.6M	3.1.1 Planning & Policy (#112) \$348.6M	3.1.2 Regulation & Administration of Commerce (#302) \$505M	4.1.1 Consumer & Public Protection (#303) \$225B	5.1.1 Land Use Planning (#376) \$76.8M	5.2.1 Zoos & Gardens (#121) \$82M	5.2.2 Executive Direction & Admin (#001) \$447M
No capital projects	No capital projects	<u>Agencies:</u> Companies of Jamaica	No capital projects	No capital projects	No capital projects	No capital projects
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 and implemented
% 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

For the third quarter for FY2018/19, the Ministry continues to focus on (1) the transformation of the Ministry's Divisions, Departments and Agencies to fulfill the Ministry's mandate; (2) the centralization of the National Trade Facilitation Programme; (3) expansion of the agro-parks programme; (4) development of plans for key industries such as mango, cannabis and bamboo; (5) financial inclusion for MSME development with focus on social enterprise, women and youths while expanding the access of business development services; (6) Frosty Pod Rot management for the survival of the local cocoa industry; and (7) key infrastructural works such as the implementation of the irrigation project – Essex Valley Agricultural Development Project, Farm Roads Rehabilitation Programme and the Bodles Research Redevelopment Project. These initiatives are implemented through the Ministry's thirty (30) Divisions, one (1) Department, forty-one (41) Agencies and ten (10) projects (*see Appendix 1 implementing structures*).

As at December 2018, the Ministry expended % of its budget with select programmes over- extending their targeted quarter budget due to pass bills and others underspending their target budget mainly due to the procurement process (inclusive of signing contracts). Regardless of the key limitation of human and financial resources, the Ministry has been able to be on target for **all measurable targeted budget outcome indicators**. Three (3) of the indicators are not as yet measurable, a baseline and tools are in the progress of being developed. The three indicators are (1) % of occupational exposures within prescribed limits, (2) % of employees satisfied with internal customer service and (3) % of irrigable land under irrigation.

For 3rd quarter for 2018/19, the overall performance of the development of the Ministry's policy, legislative and planning framework is off track. The Ministry was able to stay on target for 63% and 88% of the annual targeted policies and legislations respectively. Both the National Craft Policy and National Youth in Agriculture Policy are still in the process of integrating comments and may not be completed in time for cabinet submission as a white paper. In addition, no funds are available to hire consultants to develop the National Organic Agriculture Policy and National Consumer Policy but the Committees will be established and it is hoped that a first draft/outline of these policies will be completed within the financial year. Unfortunately, the legislation process is dependent on external factors such as the response from the Attorney General's Chamber (AGC); the recommendations/clarification from Legislation Committee and the delayed response from the Chief Parliamentary Counsel. As such, the legislative aspect is wholly dependent on the speed of these factors beyond the Ministry's control.

On the otherhand, the Ministry has been able to table the Fisheries Bill on October 14, 2018 and is in the process of developing the Agricultural Sector Development Plan 2020 – 2030 (updated Vision 2030 Plan incorporating climate change and gender mainstreaming and social inclusion issues); National Branding and Repositioning Strategy; National Manufacturing Growth Sector Strategy and key industry plans for Cannabis, Bamboo, and Castor Beans.

The Ministry has 5 of its 11 priority programmes under the Whole of Government Plan; 3 out of the five (5) programmes are on-track. The two off-track programmes are Agro-Parks Development and Agro-Economic Zone Programme and the Competitive Products Development Programme. Both achieved 75% and 66% of their targets respectively. Both programmes have a major target of production – Agro-Parks Programme targeted 1.9M kilograms in the quarter but only 660,116kg (34% of target) was harvested while the 100% self-sufficiency in Irish potato will not be achieved due to low access to seeds. The production target will be revised to 7.6 M kg harvested for the financial year. Despite the reduction in production, the agricultural sector is expected to still contribute 6.6% of the GDP. Although, the overall programmes are off-track, select targets have been achieved, two new Agro-Parks will be established – Spring Garden and Hounslow Extension; 70% of the select arable lands will be irrigated; and a nursery for strawberry plantlets is being established to prepare for the planting season.

The other three priority programmes under the Whole of Government Plan are on-track for at least 90% of their key initiatives. In the MSME & Entrepreneurship programme, nine out of ten initiatives¹ are on-track including the approval of the MSME Policy as a white paper; farmers trained/benefitting from the agricultural extension programme; training of MSMEs in business development services; and start-up funds granted to four female recipients under the Women Entrepreneurship Support Project amounting to \$1M; and the continued consultation of securing a percentage of unclaimed funds for a MSME fund. In addition, the implementation arrangements for the SBDC Network model in Jamaica is on-going, two (2) centres have been established with eighty (80) new clients. Both the Strengthening the National Quality Institutions and Systems Programme and Business and Trade Facilitation Programme are on track.

The other five priority programmes' performance were slow in progress and there is an expectation that only they will achieve at least 50% of their annual targets. The Agricultural Health and Food Safety Infrastructure Systems Programme is on track for 18 out of its 32 targets. The programme's major constraints that may impact meeting annual target is human resources (food inspection staff and soil technicians) and a major laboratory equipment (Agricultural Land Management). Similarly, the Modernisation Programme, is impacted by the slow process of staffing and financial resources to not only get staff but complementary fixed budget for equipment for said staff. Fortunately, both the Fisheries, Plant Quarantine and Research Programme's modernisation plans are being developed and implementation is expected in FY2019/20. Moreover, Food Storage and Disinfection Programme is working towards accreditation as an inspectorate body, first in the region.

Both the Research, Innovation and Development (R&D) Programme and Agricultural Health Programme includes two main projects; they are the Bodles Research Redevelopment Project and the Frosty Pod Rot Management (FPRM) Project respectively. Both suffer from the delay in the procurement of human and physical resources. This has led to a delay in infrastructural works under the Bodles Redevelopment Project – 8 out of 11 of the infrastructure are off-target. It is expected that these works will carry over in the next financial year.

¹ (1) MSME Policy and Implementation Plan; (2) Rationalization & development of Support Services Entities for MSME; (3) Financial Inclusivity for MSME and (4) Social Enterprise, Youth Inclusivity and gender mainstreaming in MSME programme

Similarly, the Frosty Pod Management Project under the Plant Quarantine initiative of the Agricultural Health Programme, has been delayed due to the procurement of puning and stripping technical workers. In addition, While the FPRM Project has the full complement of their project team, Bodles still have 40% of their staff to recruit.

As at December 2018, the other eight (8) projects namely Agricultural Competiveness Programme (ACP); Agricultural Competiveness Programme (ACP) Bridging Project; Promoting Community Based Climate Resilience in the Fisheries Sector Project (PCBR); GoJ/Adaptation Fund- Enhancing the Resilience of the Agricultural Sector and Coastal Areas; Sugar Transformation Programme (STP); Farm Roads Project; Production Incentives Programme and Essex Valley Agricultural Development Project (EVADP) overall performance was positive with Agricultural Competiveness Programme closing with all revised targets being achieved; ACP Bridging Project successfully initiated and PCBR on track for beginning implementation. Both GOJ/AF and Sugar Transformation were targeted to finish all activities in the first quarter, however, procurement of a pumping and distribution equipment (NCC approval received May 2018 after six months) and need for additional fund respectively delayed completion of activities. GOJ Adaptation Fund is expected to close within the financial year while STP has officially closed and outstanding activities are being completed in-house. Similarly, EVADP is still in the process of full operationalization of project team and procuring consultancies and getting NCC approval for infrastructural works. The Project has completed its Socio Economic Baseline Study for the Project Area and is on track to complete the Cadastral Study. The Rural Agricultural Development Authority led projects – Farm Roads and Production Incentive Project have achieved 75% of their quarterly target with 65 out of the 95 farm roads rehabilitated across the island and procurement for phase 1 of the equipment and supplies for farmers completed. However, only a third of the beneficiaries targeted were provided with the necessary supplies and capacity training. A revision of this target will be done.

The Ministry has forty portfolio entities that implement a wide range of activities to ensure the Ministry's vision of internationally competitive, sustainable and inclusive industries in agriculture, fisheries, manufacturing and service sectors. In addition, to the priority programmes, key programmes of the Ministry include Rural Extension, Youth Development, Praedial Larceny Prevention and Consumer and Public Protection. All these programmes have been able to achieve at least 80% of their targets. Key achievements include 9,750 farmers benefiting from training in good agricultural practices, marketing, ADRM and climate smart agriculture; development of an online registration and training platform for 4-H club members; training of seventy-one (71) police officers in investigating praedial larceny cases; 59% resolution rate attained; training of Hazardous Substances Regulatory Officers; and 46.9% of fair trade cases resolved. The off targets are related insufficient funding for activities geared towards training of youths, fruit tree production and irrigation systems; reduction in police operations – there is a focus on decentralizing the Praedial Larceny Prevention Unit

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 fifteen (15) programmes with an accompanied fifteen outcome indicators (see MICAF's Key Outputs and Outcomes, pg 4-5) and ten projects (see priority pg 44) that are funded fully or partially by the Government of Jamaica.

5000- Ministry of Industry, Commerce, Agriculture & Fisheries' Recurrent Summary			
TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS APRIL – DECEMBER 2018
Output	# of import/licenses issued	28,390	ON TARGET
Output	Area of forages established/resuscitated	30 ha	ON TARGET
Output	Pond acreage in tilapia production	330	OFF TARGET
Efficiency	Days to issue import/export license	3	ON TARGET
Efficiency	Litres of milk/hectare	2700	ON TARGET
Efficiency	# of inspections conducted per inspector (Veterinary Service)	10	ON TARGET
Outcome	% contribution of fisheries sub-sector to national GDP	0.315	ON TARGET
Outcome	% of land in agro-parks and select agro-zones in good soil health	90	ON TARGET
Outcome	% of agricultural sector to National GDP	6.7	ON TARGET
Outcome	% of human population reported with zoonotic diseases	< 0.1	ON TARGET

Of the fifteen (15) programmes, eight (8) were on target for their outcome indicator. The results were as follows (see appendix for complete results of output and outcome indicators):

Programme & Budget No.	Outcome Performance Indicator	2018/19 Target	STATUS APRIL -DECEMBER 2018
Youth in Agriculture (#500)	% of Jamaican youths trained in agriculture & related areas	10.66	ON TARGET
Fisheries Development (#122)	% contribution of fisheries subsector to GDP	0.3	ON TARGET
Production & Productivity (#307)	% contribution of the agricultural sector to GDP	6.7	ON TARGET
Irrigation (#105)	% irrigable GOJ lands with irrigation infrastructure	> 10,000 ha	ON TARGET
Industrial Development & Export Promotion (#301)	% contribution of local industries to GDP	11.6%	ON TARGET
Praedial Larceny Prevention Coordination (#119)	Incidence of theft from farm theft/paedial larceny	TBD	
	% increased of farm theft/paedial	10%	OFF TARGET

Programme & Budget No.	Outcome Performance Indicator	2018/19 Target	STATUS APRIL -DECEMBER 2018
	larceny reported		
Research & Development (#003)	% of technology developed for use	> 80%	OFF TARGET
Plant Quarantine, Produce Inspection & Food Safety (#120)	% of producers & consumers who have access to high quality, pest free & safe plants & plant products	88%	ON TARGET
Veterinary Services (#123)	% of human population reported with zoonotic diseases & animal product related illness	> 0.1%	ON TARGET
	% of outbreaks detected and contained	100%	ON TARGET
Planning & Policy (#112)	% of select industries/ subsectors with a supporting planning and policy framework	50%	ON TARGET
Regulation & Administration of Commerce (#302)	Rate of business failure	TBD ²	
Consumer & Public Protection (#303)	% of consumers who experience ethical relations with providers	65%	ON TARGET
	% of occupational exposures within prescribed limits	TBD	ON TARGET
	% of breaches of the Fair Competition Act by business enterprises	1.9%	ON TARGET
Land Use Planning (#376)	% of agricultural zones in good soil health	80%	ON TARGET
Zoos & Gardens (#121)	% of Jamaica's environmentally important species conserved in public gardens & scenic avenues	75%	ON TARGET
Executive Direction & Administration (#001)	% of Ministry's performance targets met	70%	ON TARGET
	% of employees satisfied with internal CS	TBD	

² 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

As at December 2018, MICAFA expended 74% of its approved budget with recurrent budget expended the most and Capital B projects the least.

Table 1: Summary of Expenditure

Heads of Estimates	Approved Estimates ('000)	Expenditure & Commitments ('000)	Balance on Approved Estimates ('000)	% Approved Estimates Utilised
Recurrent	10,196,146,000.00	7,501,636,583	2,659,159,989	74%
Capital A	1,753,951	1,054,148	699,803	60%
Capital B ³	785,256	51,018	734,238	6%
	10,198,685,207.00	7,502,741,749.00	2,660,594,030.00	74%

Recurrent Budget

All programmes have expended targeted budget except for Plant Quarantine and Produce Inspection. This was mainly due to the slow implementation of the Frosty Prod Rot Management Project under this Programme (*see Projects for further information*).

Table 2: Summary of Expenditure by Programme

Programme	Approved Budget by Programme	Expenditure & Commitments to Date	% Approved Budget Utilised
001 - Executive Direction & Administration	992,188,000.00	832,340,536.33	84%
004 - Regional and International Cooperation	42,123,000.00	-	0%
301 - Industrial Development	1,594,868,000.00	1,181,302,488.72	74%
302 - Regulation of Commerce	504,981,000.00	344,571,600.36	68%
303 - Consumer Protection	300,159,000.00	202,716,162.68	68%
003 - Research & Development	483,795,000.00	364,009,380.17	75%
105 - Irrigation	1,766,234,000.00	1,249,425,000.00	71%
110 - Agro-Industries	59,169,000.00	23,819,571.69	40%

³ Capital B includes Irrigation projects which are transferred from MEGJC. Expenditure as at Oct 2018 not included

Programme	Approved Budget by Programme	Expenditure & Commitments to Date	% Approved Budget Utilised
112 - Agricultural Planning & Policy	624,251,000.00	522,561,647.07	84%
119 - Praedial Larceny Prevention	11,683,000.00	5,188,220.82	44%
120 - Plant Quarantine & Produce Inspection	634,458,000.00	347,673,845.26	55%
121 - Zoos and Gardens	142,027,000.00	92,726,814.48	65%
122 - Fisheries	245,929,000.00	189,750,465.89	77%
123 - Veterinary Services	349,635,000.00	251,005,259.16	72%
307 - Production & Productivity	2,111,151,000.00	1,649,053,869.08	78%
376 - Land Use Planning & Development	82,174,000.00	57,517,470.54	70%
500 - Youth Development	251,321,000.00	187,974,250.32	75%
Total - Recurrent	10,196,146,000.00	7,501,636,582.57	74%

1.4 Policy & Legislative Development Framework

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

Goal

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

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

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

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

Actual Performance: The Ministry is on track to develop policies targeted for FY2018/19

Policy	Tasks Achieved	Annual Target(s)	Challenges	Performance
National Youth in Agriculture Policy and Implementation Plan	Cabinet Submission and Final draft of the National Youth in Agriculture policy and Implementation Plan submitted (Green Paper stage)	To review and update document as per recommendations from the Cabinet Office on the Policy Resubmit with necessary changes		OFF
National Organic Agriculture Policy and Implementation	Cabinet approved the development of the Policy and Implementation	First draft of policy document	The services of a consultant to draft the policy document not	OFF

Policy	Tasks Achieved	Annual Target(s)	Challenges	Performance
Plan	Plan Establishment and meeting of the National Organic Agriculture Policy Steering Committee		funded	
National Seed Policy and Action Plan	Tabled in parliament as Green Paper Review and editing of Policy document as per Cabinet's recommendations Validation workshop held	Cabinet approval as a White Paper		ON
National Quality Policy	National Quality Policy and Implementation Plan submitted and approved as Green Paper Incorporating MOF comments and to be submitted to cabinet for approval	Cabinet approval as a White Paper		ON
National Craft Policy	National Craft Policy and Implementation Plan submitted and approved as Green Paper	Cabinet approval as a White Paper		OFF

Policy	Tasks Achieved	Annual Target(s)	Challenges	Performance
National Consumer Policy	Cabinet approved the development of the Policy and Implementation Plan Steering committee to be established	First Draft of Policy completed		ON
National Investment Policy	Final draft completed for review	Policy submitted to Cabinet as Green Paper		ON
Medical Tourism Policy	Draft of Policy	1 st Draft of Policy		ON

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

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

Actual Performance:

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

- The Fisheries Bill
- The Food Storage and Prevention of Infestation (Amendment) Bill

Legislations being worked on:

- The Patents and Designs Bill,
- The Protection of Geographical Indication (Amendment) Act and Regulations
- The Trade Marks (Amendment) Bill
- The Custom Duties (Dumping and Subsidies) Act
- The Insolvency (Amended) Act
- The Security Interest in Personal Property (Amendment) Act
- The National Compliance and Regulatory Authority Bill
- The Fair Competition (Amendment) Bill
- The New Plant Varieties Bill and Regulations
- The Nuclear Safety and Radiation Protection Regulations
- The Trade Scrap Metal Act
- The Copyright (Licensing Body) Regulations

- The Companies (Amendment) Bill No. 2
- The Co-operative Societies (Amendment) Act
- The Trade Marks (Amendment) Bill
- The Amendment to the Registration of Business Name Act
- The Legislation in relation to modified Insolvency Framework for Financial Institutions
- The Amendment to the Fair Competition Act to facilitate the Merger Regime
- The Amendment to the JAMPRO Act 1990
- The Meat and Meat products and meat by products (Inspection and Export Regulation)
- The Plant and Plant Products (Inspection and Quarantine) Act
- The Animals) Disease and Importation) (Change of Name and Amendment) Bill
- The Veterinary (Amendment) Bill

Drafting Instructions to be submitted to the Chief Parliamentary Counsel (CPC):

- The Plant and Plant Products (Inspection and Quarantine Act
- The Veterinary (Amendment) Act
- The Facilities for Titles (Amendment) Act
- The Trade (Motor Vehicle) Regulations
- The Amendment to the Fair Competition Act to facilitate the Merger Regime
- The Fishing Industry (Amendment) Regulations
- The Fishing Industry (Conservation of Conch) (Genus Strombus) (Amendment) Regulations
- The Fishing Industry (Spiny Lobster) (Amendment) Regulations

2. Priority Programmes and Projects

Given the Ministry's and GOJ's strategic priorities, the Economic Growth Agenda "5 in 4" Plan, the National Vision 2030 MTF 2015 -2018, Programmes under the MTRBB and the current state of the agricultural, fisheries, manufacturing and service sectors, ten (10) priority programmes, ten (10) projects and three (3) key programmes are being implemented in FY2018/2019 with planned targets and outputs outlined in the Vision 2030 MTF2015-2018, Ministry's Strategic Business Plan 2018 – 2022 and 2018/2019 Operational Plan. They are:

Priority Programmes under Whole of Government Plan

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

Priority Projects

- | | |
|---|-----------------------|
| 1. Agricultural Competiveness Programme (ACP) | [#307/20/9348] closed |
| 2. Agricultural Competiveness Programme (ACP) Bridging Project | [#307/20/2066] |
| 3. Bodles Research Rehabilitation Project | [#003/20/0170] |
| 4. Enhancing the Resilience of the Agricultural Sector and Coastal Areas | [#124/99/9399] |
| 5. Essex Valley Agricultural Development Project | NEW |
| 6. Farm Roads Project | [#307/26/0167] |
| 7. Frosty Pod Rot Management Project | [#120/21/NEW] |
| 8. Production Incentives Programme | [#307/26/0170] |
| 9. Promoting Community Based Climate Resilience in the Fisheries Sector Project | [#122/20/9480] |
| 10. Sugar Transformation Programme | [#110/20/2039] closed |

Other Priority Programmes

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

Key Programmes

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

2.1 Priority Programmes under Whole of Government

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
<p>1. Business and Trade Facilitation Programme</p> <p>Description: This Programme seeks to provide oversight over the implementation of the 2016 cabinet approved Trade Facilitation (TF) Action Plan, which is a response to Jamaica's being a signatory to the 2017 WTO Agreement. TF Action Plan outlines 113 individual activities, which are intended to actualize the required reforms that are necessary to improve the business and trading environment and achieve greater competitiveness by Jamaican firms. Along with the activities under the National Trade Facilitation Programme, the Programme includes an Investment Promotion Component which focuses on activities geared towards ease of doing business; investments and business development. This programme should ultimately lead to inclusive sustainable economic growth and job creation.</p> <p>Goal: Jamaica's trading environment to be more transparent and predictable and traders have better access to trade information and services while ensuring that Jamaica's agricultural sector and local business are protected from unfair trade practices</p> <p>Main Implementing Agency/Division/Project:: Trade Unit, Trade Board and JAMPRO</p>				
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
National Trade Facilitation Programme				
# and type of implementation activities	Secretariat established and staffed in Trade Unit	Secretariat fully staffed	Secretariat established and staffed by two (2) full-time staff with technical and administrative support	ON
	Risk management Unit established at NCRA	RMU operational	Risk management Unit established at NCRA	ON
% of the Online Trade Information Portal developed and implementation	Online Trade Portal consultancy procured	Launch the online Trade Portal consultancy	Online Trade Portal launch in October, 2018	ON
# of SME training/sensitization held	1 SME training/sensitization held	1 SME training/sensitization held	3 SME training/sensitization held (CDC and SDC Business Fair, Can Ex	ON

Performance Indicator	End of Year Target	Target October–December 2018	Quarter Performance	Total Performance
			Jamaica Business Conference & Expo 2018 Montego Bay Convention Centre)	
<u>Investment Promotion Programme</u>				
Value of Local and Foreign Direct Investments (LDI & FDI)	US\$625.5M	\$156.375M	\$52M within the Tourism, ITES, Energy, Logistics, and the Film, Animation & Music sectors.	OFF
Value of export sales	US\$534.67M	US\$33.67M	US\$197M	ON
Number of jobs created	14,156	3,539	5,230 within the Infrastructure, ITES, Energy and the Film, Animation & Music sectors.	ON
No. of Investment Leads facilitated converted to Prospects and Projects (New & Reinvestments).	Annual Targets <ul style="list-style-type: none"> • Qualified Investment Leads:442 • Prospects:79 • Projects:34 	Quarter Targets <ul style="list-style-type: none"> •Qualified Investment Leads:111 •Prospects:20 •Projects:9 	<ul style="list-style-type: none"> • Qualified Investment Leads: 91 • Prospects: 24 • Projects: 5 <p>During the quarter, investment leads, prospects and projects were facilitated across all sectors.</p>	ON <u>Qualified Investment:</u> Leads:312 Prospects:88 Projects: 22
Value of Export Sales (Shipments) by Clients	Annual Target: US\$534.67M	Quarter Target: US\$133.67M	For the quarter, JAMPRO clients recorded a total of US\$197M in export shipments. Export sales were generated within the Manufacturing, Fresh Produce and Agro-Processing sectors.	ON US\$585M

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
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:680• Export Orders:340• Repeat Orders:68	Quarter Targets <ul style="list-style-type: none">•Qualified Export Leads:170•Export Orders:85•Repeat Orders:17	<ul style="list-style-type: none">• Export leads:155• Export orders: 48• Repeat orders: 63 <p>During the quarter export leads, order and re-orders were facilitated from within the agri-business, manufacturing and mining and film sectors.</p>	ON <ul style="list-style-type: none">• Export Leads:726• Export Orders: 431• Repeat Orders: 174
# and type of events and initiatives to garner investment s	5 initiatives – 1. Expo Jamaica 2. Investment Forum 3. Export Max III 4. PROPELLA: No. of Film projects supported. 5. Jamaica Flavas Programme: Programme	3 initiatives Export Max III	JAMPRO in collaboration with the JBDC and JMEA executed the launch of the Export Max III Programme in November 2018. Invitation is currently open for companies to apply up to January 31, 2019. Consultancy for programme development to end in Q4.	ON
		PROPELLA: No. of Film projects supported.	<ul style="list-style-type: none">• Films screened held in Jamaica• Cohort preparing to participate in additional market penetration activities.	
		Jamaica Flavas Programme: Programme implemented.	On hold	
		Summary of issues and mitigation measures:		
Achieved 24% against annual target for Value of Local and Foreign Direct Investments (LDI & FDI): Corporation is currently below its projected target for CAPEX as at Q3. This is due to a				

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
	low responsiveness of submission of information by clients. Continued engagement with and extensive outreach to clients is underway for submission of CAPEX Data.			

2. Agro-Parks Development and Agro-Economic Zone Development Programme

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 Parks⁴ 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.

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

Main Implementing Agency/Division/Project: Agro-Invest Corporation (AIC), ACP Bridging Project, and National Irrigation Commission,

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
# of new Agro-Parks established and operational	1 - Spring Plain Agro-Parks	60%		ON
% of infrastructure works completed in Agro-Parks	30% completed for Agro-Parks	10%	26.7% - 22.6 ha works completed and road upgrade (17.5 km) in Ebony Park and Amity Hall	
# of kg harvested un	7.6M kilograms harvested (Revised)	1.9M kilograms harvested under 124.6 Ha	660, 116 kilograms harvested under 60.7 Ha	OFF
% of arable land irrigated	70%	60%	67.5%	ON
# of agro-economic zones developed	3 locations to be scoped for AEZ	1	1 location in Pedro-Plains	ON

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

Performance Indicator	End of Year Target	Target October– December 2018	Quarter Performance	Total Performance
	development			
Summary of issues and mitigation measures:				
3. Competitive Products Development Programme				
<p>Description: This programme is a sub-programme of the Ministry’s Production and Productivity Programme. It focuses on building the framework for facilitating the increased production and productivity of select crops and livestock through research, marketing, good agricultural practices, and public private partnerships. Crops and livestock are categorized in terms of their export potential, import substitution and commodity profile within the context of crop adaptability to climate smart management and agronomic practices.</p> <p>It explores opportunities for competitive advantage and export promotion for targeted Jamaican crops namely irish potato, onion, and strawberry.</p> <p>Goal: To ensure the sustainable development of select agro-industries – onion, irish potato, and strawberries - thereby reducing Jamaica’s dependency on imports and achieving 70% self-sufficiency in onion, 100% self-sufficiency in Irish potato (17,000 tonnes) and 50% self-sufficiency strawberry (148 tonnes) by 2023.</p> <p>Main Implementing Agency/Division/Project: RADA, CTD – Special projects, Production Incentive Programme</p>				
Budget: \$80M	Expenditure: \$109M	Target October– December 2018	Quarter Performance	Total Performance
Performance Indicator	End of Year Target			
% self-sufficiency in irish potato	100% (17 million kgs from 1200 hectares)	300 hectares planted 200 hectares reaped	213.7 hectares planted 46.5 hectares reaped	OFF
# of hectares planted and reaped of onion	151.1 hectares planted (Revised)	N/A	76.66 hectares planted and 0.4 hectares reaped	ON
# of farmers benefiting from the Programme	240 onion framers 3000 irish potato farmers	N/A	266 farmers from 11 parishes planting onion 1,411 farmers planting irish potato out of the 5,587 farmers benefitting from 31 sensitization sessions	OFF

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
# of strawberries seedlings ready for distribution ACP Bridging Project implementing the Strawberry Development Plan	Plot/field establish at Top Mountain Research Station (supply clean material for planting season)		355 plants in the plot/field 217 plants in the nursery 320 runners cut from field/plot and stored	ON
	Nursery/greenhouse establish (runners for strawberry production)	Materials/inputs procured for Greenhouse/Nursery	Materials/inputs procured for Top Mountain Research Station	ON
			5 varieties of strawberries identified and performance evaluation to be done for best fit	ON
Summary of issues and mitigation measures:	<p><u>National Irish Potato Programme</u> Main suppliers of Irish potato seeds are from Netherlands, which have experienced a severe shortage of seeds due to drought. As such, the remaining seeds are being offered to their global supply chain on a first come first serve basis. Jamaica represents less than one percent market share for the growers. Fortunately, long term relationship with the Irish potato seed growers has provided consideration to Jamaica's demand given order request is timely.</p> <p>However, budget allocation is insufficient for the target of 100% self-sufficiency.</p> <p><u>Strawberry Development Project</u> Supplier for the identified varieties is out of stock. MICAF is in the process of identifying other source suppliers.</p>			

4. MSME & Entrepreneurship Programme

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

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

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
agriculture, craft and tourism and (6) To maximise the opportunities for youth and women in business and entrepreneurship				
Main Implementing Agency/Division/Project: MSME Division, MIDA , RADA and JBDC				
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
# of farmers trained/benefitted ⁵ from agricultural extension services	39,000	9000	9,640	ON
# of MSME facilities demonstrating improve productivity measures	15 MSME facilities demonstrated improved productivity measures	3 MSME's out 7 MSMEs audited and implementing productivity measures	3 out of 6 demonstrated increase productivity	ON
# of MSMEs trained	> 1735 MSMEs	425 MSMEs	788 MSMEs	ON
# of MSMEs accessing capital based on JBDC's interventions	TBD	TBD	10 MSMEs	ON
% of MSME Policy implemented	1%	None	None – Technical Working Groups est. and operational in Social Enterprise; capacity building	ON
% of MSME database established	Report and recommendations finalised on KPIs for the sector	Project Concept for a Comprehensive MSME Database	Commenced discussions with the Economic Commission for Latin America (ECLAC) and the Caribbean and the Development Bank of Latin America (CAF) as possible alternate sources of funds and TA for the development of the MSME Database/Repository	OFF

⁵ Training programmes include livestock, land husbandry, agricultural disaster risk management, marketing, Good Agricultural Practices (GAP), animal and plant health and climate smart techniques.

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
			Convened meeting with UTECH team to further discuss possible partnership to expand the GEM data collection mechanism and identify next steps	
# of Small Business Development Centre established	4 Small Business Development Centre 160 clients	2	2 centres have been established to date with 80 new clients	ON
# of programmes developed geared at strengthening youth and women involvement in MSME Sector	1 programme developed geared at strengthening youth and women involvement in MSME Sector	Provide support to WES Project	Women Entrepreneurship Support Project launched with 4 beneficiaries of \$250,000 each	ON
% of unclaimed funds secured for MSME Funds	0% of unclaimed funds secured for MSME Funds Procurement of technical consultancy on the efficacy of the unclaimed funds proposed as a means of identifying new resources for MSME financing	Consultants procured	Identified consultants. Consultancy on-going.	ON
# of MSME benefit from revised secured transaction regime	Recommendations Report (review of regime) submitted to Cabinet for action	Technical report completed	80% completed Reports submitted by IFC: <ul style="list-style-type: none">▪ Legal & Operational Review of the SIPPA▪ Registry Assessment▪ Stamp Duty	ON

Performance Indicator	End of Year Target	Target October–December 2018	Quarter Performance	Total Performance
			Annotated Outline <ul style="list-style-type: none">▪ Recommendations to the Prudential Lending Framework▪ Moveable Asset Based Lending Product Cards	
Summary of issues and mitigation measures:	Delays in finalizing the Technical Consultancy for the Project to Conduct Feasibility Assessment of the Use of Unclaimed Funds to fund MSME growth and development – There are specific procedures for international procurement that will extend project timelines. The establishment of a Databank of MSME Statistics was affected by insufficient resources, partnerships with the IDB and the World Bank are expected to cover shortfall in insufficient resources			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
<p>5. Strengthening the National Quality Institutions and Systems</p> <p>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).</p> <p>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)</p> <p>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.</p> <p>Main Implementing Agency/Division/Project: Commerce Division, Bureau of Standards of Jamaica (BSJ), Jamaica National Accreditation Agency (JANAAC) and National Compliance Regulatory Authority (NCRA)</p>				
<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Implementation of the National Quality Policy and Standards Development				
% of National Quality Policy and Implementation Plan completed	0% - NQP submitted to cabinet for approval as white paper	NQP completed (white paper)	Final policy amendment made and policy submitted to cabinet	ON
# of technical regulations and standards developed and enforced	Trainings and technical working group meetings held	None	None	ON
# of standards which were gazetted under the weight and measures and processed foods act	100	46	46 gazetted	ON

Performance Indicator	End of Year Target	Target October–December 2018	Quarter Performance	Total Performance
# of standards completed	62	23	20 – adopted standards ISO and AST standards ⁶	ON
Accreditation Programme				
# of certificates issued by NBCJ	3	No target	1	ON
# of accreditation certificates awarded by JANAAC	10	7	8 accreditations awarded ⁷	ON
Compliance				
# of inspections conducted	10,350	3,450	3,301	ON
# of samples collected	1,103	381	432	ON (exceeding target)
# of enforcement actions	100%	100%	119 actions (112 withdrawals and 7 warning letters)	ON
Summary of Issues for compliance programme:	<ul style="list-style-type: none"> Overall expenses YTD are above budget by 10%. Inadequate funding to effectively carry out mandate Insufficient manpower especially in the Legal Metrology Inspectorate which has responsibility for monitoring activities for the petroleum industry as well as core function of safeguarding fairness in trade through the verification of accuracy of weighing and measuring devices Inadequate Information and Communication Technology (ICT) to enable efficiency in data gathering and ultimately timely decision making 			
Mitigation measures for compliance programme:	<ul style="list-style-type: none"> Overall review of fees charged for various services to be effective FY2019 Implement risk based inspections in all areas of the organisation Finalise a revamped Organisation Chart for submission to the Ministry of Finance Participation in the selection of a supplier of required system to satisfy ICT needs, in consultation with ICT consultant 			

⁶ Adopted standards [ISO & ASTM standards (specifications and test methods) for paper and paper products, paper packaging, board, pulps, corrugated fireboard; and national standards for milk; disinfectant; water used on cosmetics; jams, jellies and marmalades; and salt] were gazetted. In addition, 11 IEC standards for photovoltaic devices

⁷ Belize Agricultural Health Authority – Initial Assessment; Animalcare Veterinary Services (AVS)-Initial Assessment; Bureau of Standards Chemistry Laboratory- Reassessment and scope extension; University of the West Indies, Pathology Laboratory BAHA- Initial Assessment; Scientific Research Council- Reassessment and scope extension; UWI Microbiology Department- Surveillance Visit and Scope Extension; BSJ Microbiology – Scope Extension; CARPHA Medical laboratory –Trinidad- Initial Assessment

2.2 Other Priority Programmes

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">1. Agricultural Health and Food Safety Programme</p> <p>Goal: Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.</p> <p>Main Implementing Agencies/Divisions/Projects: Veterinary Services Division (VSD), Plant Quarantine & Produce Inspection (PQ/PI) Branch, Food Storage and Prevention of Infestation Division (FSPID), Agricultural Land Management Division (ALMD) and Research and Development (see Research, Development & Innovation Programme)</p>				
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<u>Plant Quarantine and Produce Inspection</u>			Budget:	\$490,014,000
			Expenditure:	273,006,355.08 (55.7%)
# of Import permits processed		200	1,123	ON
# of inspections conducted for fresh produce import/export according to local and international guidelines		Import: 300 Export: 350	Import: 715 Export:	ON
# of Pest Risk Assessments conducted		1	1	ON
# of market access reports and data sheets prepared		2	0	OFF
# of phytosanitary treatments conducted				
# of off-site fumigation services rendered		25	27	
# and type of pest surveillance system conducted	2 - Mediterranean Fruit Fly surveillance and Citrus Black Spot (CBS) surveillance and mgmt. implemented	Stakeholders retrained and revamping of Medfly surveillance CBS surveillance ongoing	Stakeholders retrained and Medfly Surveillance Programme ongoing CBS Surveillance on-going – no discovery/confirmation of presence	ON OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
National Fresh Produce Certification Programme implemented		Training in Food Safety for exporters conducted or facilitated	Exporters referred to external agencies for sensitization/training in food safety	ON
# of export facilities established and operational	1 –One stop shop established in Montego Bay	OSS operational	Customer Service Improvement Plan and Bills of Quantities completed	OFF
		Equipment repaired and maintained	Equipment repaired as per schedule	ON
Canine Detection Programme established	CDP established	Site selection and selection of staff for training	Lead instructor trained	ON
Frosty Pod Rot (FPR) Project implemented (see priority projects)	FPR Project initiated	Training and mgmt. activities	Training and mgmt. activities initiated	OFF
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Food Storage and Prevention of Infestation Division			Budget:	\$135,188,000.00
			Expenditure:	\$112,368,817.62
#r of ships, shipping containers and Food Establishments inspected		3700	3279	ON
Number of Notices Issued		100	57	ON
The number of disinfestation operations conducted		250	314	ON
number of inspections of supermarkets, packinghouses, restaurants, fresh-cut callaloo processing facilities		1000	249	OFF
# of farm visits/ field day conducted		4	0	OFF
# of training Programmes and information dissemination activities conducted.		4	1	OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Rodent control and management Programme implemented		5 rodent control activity, 15 inspections, 0 rodent trapping activities and 1 rodenticide surveillance conducted 400 Rodent bait and glue stations installed and 2 rodent breeding activities conducted as needed	5 rodent control activity, 7 inspections, 1 rodent trapping activities and 1 rodenticide surveillance conducted 291 rodent bait stations and glue stations installed and 4 rodent breeding activities conducted	ON OFF in inspections
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Veterinary Services Division			<i>Budget:</i>	<i>\$81,505,882.68</i>
			<i>Expenditure:</i>	<i>245,2559,345.57 (70.15%)</i>
# of animals quarantined	250	50	12	OFF
# of cattle ear tagged	12,000	3000	1712	OFF
# of straws of semen in storage	12,000	3000	3336	ON
# of animals inseminated	500	125	160	ON
# of lab tests conducted for food-borne diseases—microbiology lab	10500	2625	1982	OFF
# of lab tests conducted for food-borne diseases—residue lab	500	125	338	ON
# of emergency disease simulation exercises conducted	2	1	-	OFF
% of population exposed to zoonotic disease via importation of live animals.	0	0	0	ON
% of the human population affected by	<1	<1	<1	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements		Total Performance ON/OFF
zoonotic diseases and animal product-related illnesses.	No outbreak reported	No outbreak reported			
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements		Total Performance ON/OFF
<u>Agricultural Land Management Division</u>			<i>Budget:</i>	<i>\$76,774,000</i>	
			<i>Expenditure:</i>	<i>N/A</i>	
% reduction in approvals for change of use from agricultural to other uses	20% reduction	4 land use change assessment reports completed	2 sites inspected for land use change assessment	OFF	
			Reports submitted		
% of increase in number of samples collected and reports prepared	40% increase	90 reports completed and submitted to clients	16 farmers provided with soil health reports	OFF	
# of subdivision reports completed within 21 days	60% of subdivision assessment reports completed and submitted to NEPA and Municipal Corporations	80 subdivisions	35 subdivisions	ON	
# of reports submitted to Mines and Geology Division within 60 days	100% reports for quarry site inspections completed and submitted within 60 days	Dependent on requests	9 quarry sites reports	ON	
Summary of issues:	FSPID – restrictions in travelling curtailed inspections and as such focus was placed on lab work for accreditation (see modernisation programme)				

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">2. Production and Productivity Programme</p> <p>Goal: Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.</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</p>				
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Industry Division/Economic Planning Division			Budget	
			Expenditure	
# of projects and plans geared towards industry development	3 – (i) Bamboo Development Plan (1 st draft), (2) Cannabis/Hemp Industry Plan, (3) Manufacturing growth strategy	Revised action plan for the Bamboo Development Plan Caribbean International Bamboo Symposium held	Jamaica hosted the Inaugural Caribbean International Bamboo Symposium (CIBS) held on November 27 – 28, 2018 at the Jamaica Conference Center Bamboo farms and Bamboo entities visited in St. Catherine and St. Elizabeth.	ON
		Manufacturing Growth Sector Strategy completed	Manufacturing Sector Growth Strategy still being reviewed	ON
		Cannabis Industry Plan drafted for submission to PIMSEC		ON
# and type of activities geared to support the advancement of the local Cannabis Industry	3 – (1) licensing (2) local and international advocacy	Technical oversight on local Cannabis industry	MICAF met with the International Narcotics Control Board (INCB) re: Local Cannabis Industry including challenges, Cannabis Industry Plan, Monitoring and Compliance, and Hemp regulations Jamaica's position on cannabis was finalized with MFAFT	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Cannabis Licensing Authority			<i>Budget/Exp</i>	<i>157.78M/101.49M</i>
			<i>Qtr Budget/Exp</i>	<i>55.54M/40.31M</i>
% of licenses issued in keeping with regulations	ALL applications reviewed, and decisions made within six months of receiving payment	Applications Received 3 rd QTR FY2018-2019: 57 (YTD-141) Cultivator – 17 (YTD-60) Processor – 9 (YTD-27) Retailer – 16 (YTD-27) Transporter – 5 (YTD-12) Research & Development – 10 (YTD-15) # of Licences Issued for the 3 rd Quarter – 5.		ON
		Conducted eighty-four Enforcement and Monitoring activities during the 3 rd QTR of 2018-2019.		ON
Issues	<ul style="list-style-type: none"> The current staff complement is twenty-nine (29) with the employment of ten (10) new staff members during the 3rd Quarter. Participated in a meeting with representatives of the International Narcotics Control Board (INCB) and the CLA. This meeting was because of a direct request from the INCB to meet with the CLA as coordinated by the Ministry of Foreign Affairs and Foreign Trade in November 2018. Awaiting final report from the INCB. Funds for capital expenditure totalling J\$24.8M accrued for the construction and furnishing of the CLA's office space was also expended during this Financial Year and is included in the "Expenditure to Date" figure. Appropriation-in-Aid (AIA) was approved for J\$5.5M. YTD actual allocation received J\$5.98M; AIA Budgeted receipt for 3rd Quarter J\$1.37M; AIA 3rd Quarter Actual Receipt J\$3.00M. 			
Mitigation measures	<ul style="list-style-type: none"> During the 3rd Quarter the CLA advertised to fill additional posts within its establishment. Submissions were made to the Ministry of Finance and the Public Service for the increase of the current staff complement to strengthen the operations of the Authority. The draft Staff Policy Manual is currently being reviewed by the SOP's Committee. During the period the RFP for Track and Trace (from seed-to-sale) computer system was submitted and is currently being evaluated. The capital expenditure incurred was financed by income and retained earnings from the previous period. 			
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Coconut Industry Board (Financial year is Jan – Dec 2018)			Budget:	158.4M
			Expenditure:	
# of acres cleared for coconut production	3 acres and 300 seedlings (revised)	5 acres and 500 seedlings pointed	1.5 acres	OFF
# of seed nuts set in the nurseries	400,000	100,000	37,647 seed nuts were set	OFF YTD: 139,178
# of seedlings distributed to farmers		25,000	22,176 seedlings distributed	OFF
# of LY infected trees	As needed	Containment of the spread of the disease	1,264 trees cut/burn/spray in St. Thomas, Portland and St. Mary	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of seed nuts exported for the year	45,000	none	60,000 seed nuts exported from Jan – Dec 2018 at FOB value of US\$175,275.00	ON
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Jamaica Agricultural Commodities Regulatory Authority			Budget (T/Qtr)	\$343.72M/\$85.93M
			Expenditure	
# of New Licenses issued & Joint Project Agreements/MOU signed.	3 New Licenses Issued & Joint Project Agreement/MOU signed.	15 New Licenses Issued & 0 Joint Project Agreement/MOU signed.	12 New Licenses Issued & 1 Joint Project Agreement/MOU signed.	ON 30 licenses
# of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 10 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 8 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	ON 20 inspections
# of Registered Commodity Farmers with Photo Identification and Number in the FRP Database.	Registration of 250 BM & HM Farmers with 250 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$0.40M	Registration of 637 BM & HM Farmers with 111 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$0.536M	Registration of 4,400 BM & HM Farmers with 4,400 Photo I.D & Maintenance of Database with the named commodity Farmers @ \$1.60M	ON for registration = 4,546 BM & HM Farmers OFF for photo ID = 1,144 Photo I.D
# of satisfied Farmers per Region through increase support from the JACRA Advisory Officers.	18 Commodity Farmers Meeting & 1 Educational Tour per Region @ \$0.270M	14 Commodity Farmers Meeting & 1 Educational Tour per Region @ \$0.005M	50 Commodity Farmers Meeting & 4 Educational Tour per Region @ \$0.80M	ON 49 meetings and 1 tour per region
# of reported cases per Region by Commodity Dealers and Commodity Farmers of percentage pest and disease infections.	1 Commodity Dealers Meeting & 14 Surveys for Coffee @ \$0.20M	0 Commodity Dealers Meeting & 14 Surveys for Coffee @ \$0.98M & 24 Surveys for Cocoa.	4 Commodity Dealers Meeting & 56 Surveys for Coffee @ \$0.80M	ON 1 meeting & 29 Surveys for Coffee & 72 Surveys for Cocoa.
# of Staff Trained each year.	8 JACRA Staff Trained @ \$0.360M (40%)	19 JACRA Staff Trained @ \$0.305M	30 JACRA Staff Trained @ \$1.35M	ON 48 JACRA Staff Trained

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of Request for Training in the use of VACP representing a spin-off from the attendance at Trade & Coffee Shows.	1 Show held @ \$0.10M	0 Show held	4 Show held @ \$0.40M	ON 1 Show held @ \$0.247M
# of detected and reported cases of brand infringements.	Approximately 20% of all brand infringements identified are successfully prosecuted.	20% of all brand infringements identified are successfully prosecuted.	No brand infringements were detected or reported for the period.	N/ A
% Pass Rate to be achieved by each Coffee Commodity Dealer.	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.. Approx. 10 Inspection, 25 Visits at Roasters and training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	80%	82% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 12 Inspection, 28 Visits at Roasters and 0 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	ON
Cocoa Commodity Dealers to attain a level of 90% of good fermentation	90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation.. Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders which should result in defects level of less than 3%	90%	66.66% of the Cocoa Commodity Dealers achieved the Pass Rate of <u>95% of good fermentation</u> . Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders which should result in defects level of less than 3%	OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Issues and Mitigation measures	<p>1) Challenges (Coffee):</p> <ul style="list-style-type: none"> There has been a significant decline in coffee purchasing in both the Jamaica High Mountain and Jamaica Blue Mountain zones. The result is that at the end of December 2018 the reported figures have been 45,296.00 boxes as against 2017 December when the figure was 129,460.40 boxes. This continuous production fluctuation in coffee and the increase in green coffee beans imported continue to be a challenge to the industry. The continuous high coffee inventory in Japan still impact negatively on local coffee production and purchase. The continuous threat posed by the Coffee Leaf Rust disease. <p>➤ Remedial actions:</p> <ul style="list-style-type: none"> Continuous discussions with Starbucks franchise holder for their integration into the JHM zone to influence the production pattern in that zone by influencing farmers through consistency in demand. A Commodities Development Plan was established and currently being finalized for presentation and final approval by the Board of JACRA. Continuous recommendation to MICAF to reduce import permits which could result in local manufacturers to purchase local green coffee beans. Formation of a MOU among JACRA, JAMPRO and the Jamaica Coffee Exporters Assn. (JCEA) for a five-year marketing and promotion campaign of the JBM Coffee brand. Continuation of educational campaign to encourage and increase local consumption of coffee. <p>2) Challenges (Cocoa):</p> <ul style="list-style-type: none"> The negative impact of the infectious Frosty Pod Rot (FPR) Disease continues to plague the industry. Aging farmer population. Low price per box continues to be a non-stimulant to increased production. Lack of planting material to increase plant population. Slow movement in the activities regarding the Frosty Pod management <p>➤ Remedial actions:</p> <ul style="list-style-type: none"> JACRA has proposed/requested collaboration with the principals of Orange Valley nursery to produce grafted planting materials that are resistant for the sector. Strategic Management Program to address FPR still underway by the Plant Quarantine Division of MICAF. Collaborative efforts with local and international agencies to examine management strategies for frosty pod and cocoa agronomy, phytosanitary and nutritional measures. <p>3) Challenges (Pimento):</p> <ul style="list-style-type: none"> Fluctuation in annual pimento production Cutting down of pimento trees for use in the jerk meat industry Long time for pimento plants to come into production and differentiation of the plant as either male or female (approximately 5 years) 			

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
	<ul style="list-style-type: none"> The lack of development of the value-added sub-sector of this industry. Lack of a proper database to provide historical information on the sector, for example, the number of farmers, their location, production records, etc. <p>➤ Remedial action:</p> <ul style="list-style-type: none"> Collaborating with stakeholders to mass propagate seedlings by way of grafting. This could increase the availability of planting materials while reducing the production and maturity time thus increasing production efficiency. Continuation of collaborative effort with stakeholders and educational institutions to examine the feasibility of various value-added projects including the route of producing Oleoresin. 			
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Jamaica Dairy Development Board			Budget:	
			Expenditure:	
# of milking animals	7000	7000	5,700 milking animals producing 2,032,876.69 litres	OFF
Fodder banks established	10 ha	None – monitor maintenance	0 ha but maintenance of 220.9 ha	ON
Issues and mitigation measures	Focus moved from increasing cattle to focus on animal nutrition, fodder conservation and utilization of improved pasture mgmt. to increase productivity.			
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Banana Board			Budget/Exp	98.9M/ 78.2M (79%)
			Qtr Budget/ Exp	24.7m/26.4M (>100%)
# of technical advisory reports distributed to Extension Officers or farmers on time. Reports of established protocols ⁸ : executed	300	79.	91 technical advisory reports prepared and communicated. Third Quarterly Status Report prepared.	ON 288 technical advisory reports & 3 Quarterly Reports prepared;

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

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
% of farms infected with select diseases – Moko, Panama and BSD	<ul style="list-style-type: none"> <5% of farms infected with Moko disease. Panama disease race 4 (PDR₄) excluded or detected early. BSD assessed fortnightly. YLI⁴>5.0 		<p>16 farms investigated; 2 training sessions, 19 famers trained resulting in no disease diagnosed.</p> <p>Target of ≤ 5% maintained.</p> <p>4 public awareness in 4 parishes with 85 persons trained and no PDR₄ was not detected/ diagnosed.</p> <p>BSD Monitored. Average YLI = 6.2</p>	<p>ON</p> <p>No detection for Moko and panama</p> <p>BSD Monitored. Annual Average YLI = 6.1</p>
# of individual exposed to banana extension service including training; farm visits; on farm training; certification in business mgmt. and GLOBAL GAP training	At least 1000 Individuals expose including youths in secondary & tertiary schools and events exposed to banana production and nursery management;	<ul style="list-style-type: none"> 100 youths 405 Individual farm visitations 125 farmers/ agents trained in agronomy 12 Group sessions for farmers. 6 On-farm training 75 farmers trained/certified in (national & Global G.A.P.) Standards <u>per annum</u>. 18 farmers certified in business management. 	<ul style="list-style-type: none"> 103 youths were impacted in this period 436 Individual farm visitations (357males & 79 females). 96 farmers trained in agronomy. 10 Field days /Group sessions for farmers. 8 On-farm training. 52 farms internally audited and 39 farms externally audited and certified for GLOBAL G.A.P. 28 certified in business management. 	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF																																																		
Tissue bio-factory operational and plantlets increased	Tissue bio-factory is operational Increase areas planted with tissue cultured plantlets to increase crop Continue to execute new Framework Agreements signed in June 2016 with IBP Cuba for further supply of plantlets, transfer of somatic embryogenesis technology, breeding research, Climate smart initiatives and other bio-technological cooperation.		104 meristems were initiated & 406 plantlets acclimatized. Operations and agreements on-going. No new areas planted	ON.																																																		
Banana and plantain production (tonnes)/ % increase from base year 2015)	<p>Production data collected and reported: (tonnes) of banana and plantain increased.</p> <p>Production 2015 (t)</p> <table><tr><th>Quarters</th><th>Banana</th><th>Plantain</th></tr><tr><td>Q1</td><td>9,691.3</td><td>13,034.6</td></tr><tr><td>Q2</td><td>10,098.2</td><td>14,971.7</td></tr><tr><td>Q3</td><td>9,468.3</td><td>13,927.7</td></tr><tr><td>Q4</td><td>9,162.9</td><td>12,642.2</td></tr><tr><td>Year Total</td><td>54,576.2</td><td>38,420.7</td></tr></table> <p>Target: 70,000 T of banana produced or 28% greater than the 2015 base year over four years</p>		Quarters	Banana	Plantain	Q1	9,691.3	13,034.6	Q2	10,098.2	14,971.7	Q3	9,468.3	13,927.7	Q4	9,162.9	12,642.2	Year Total	54,576.2	38,420.7	<p>Banana and Plantain Production</p> <table><tr><th>2018</th><th>Banana (T)</th><th>Plantain (T)</th></tr><tr><td>Q1</td><td>16,980.70</td><td>12,012.30</td></tr><tr><td>Q2</td><td>16,571.80</td><td>13,285.30</td></tr><tr><td>Q3</td><td>15,995.50</td><td>12,547.20</td></tr><tr><td>Q4</td><td>16,833.34</td><td>12,062.40</td></tr><tr><td>2018 YTD Total</td><td>66,381.34</td><td>49,907.20</td></tr><tr><td>2015 BYr Total</td><td>54,576.20</td><td>38,420.70</td></tr><tr><td>2018 Q4% change on 2015 Q4</td><td>83.71%</td><td>-4.59%</td></tr><tr><td>2018 % change on 2015</td><td>22%</td><td>30%</td></tr><tr><td>2018% change on</td><td>2%</td><td>8%</td></tr><tr><td>2018 Q4 % change on</td><td>-3.38%</td><td>-0.57%</td></tr></table> <p>Q4 production for 2018 was 5% above Q3 for banana and 4% below that for plantain.</p> <p>2018 banana production is 5% greater than 2017, 22% greater than the 2015 base year and 95% of the 70,000 T target to be achieved by 2022.</p> <p>The target of 60,658 T or 30% increase in banana production over 4 years (2013-2017) compared with 2011, was exceeded in 2017. Achievement was 39%.</p> <p>ON TARGET</p>	2018	Banana (T)	Plantain (T)	Q1	16,980.70	12,012.30	Q2	16,571.80	13,285.30	Q3	15,995.50	12,547.20	Q4	16,833.34	12,062.40	2018 YTD Total	66,381.34	49,907.20	2015 BYr Total	54,576.20	38,420.70	2018 Q4% change on 2015 Q4	83.71%	-4.59%	2018 % change on 2015	22%	30%	2018% change on	2%	8%	2018 Q4 % change on	-3.38%	-0.57%
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Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF																					
Yield per unit area for banana and plantain productivity to base year	Spatial data collection system up-dated with records of productivity (Tonnes/ Hectare)	<table><tr><th colspan="3">Productivity 2015 (T)</th></tr><tr><th>2015</th><th>Banana (T/Ha)</th><th>Plantain (T/Ha)</th></tr><tr><td>Q1</td><td>4.0</td><td>1.2</td></tr><tr><td>Q2</td><td>4.0</td><td>1.2</td></tr><tr><td>Q3</td><td>3.6</td><td>0.8</td></tr><tr><td>Q4</td><td>2.9</td><td>0.6</td></tr><tr><td>2015 Average</td><td>14.5</td><td>3.8</td></tr></table>	Productivity 2015 (T)			2015	Banana (T/Ha)	Plantain (T/Ha)	Q1	4.0	1.2	Q2	4.0	1.2	Q3	3.6	0.8	Q4	2.9	0.6	2015 Average	14.5	3.8	Yield per Unit Area:	
			Productivity 2015 (T)																						
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			2018	Banana (T/Ha)	Plantain (T/Ha)																				
			1st quarter	3.5	0.7																				
			2nd quarter	3.4	0.9																				
			3rd quarter	3.0	0.8																				
			4th quarter	3.2	0.9																				
			2018 Productivity to date	13.1	3.3																				
2015 baseline:	14.5	3.8																							
2018 % Change on 2015	-10%	-13%																							
2017 Productivity	13.3	3.8																							
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			Banana yield productivity in Q4 of 2018 increased by 6% above the previous quarter. While, plantain productivity increased by 11%, due mainly to improvements in precipitation, Sigatoka disease control conditions and application of technologies. The implementation of the Climate Smart Agriculture Programme will mitigate impact future drought and flood events to achieve target.																						
			OFF TARGET																						

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF																														
# of chips factories and ripeners	Monitor producing commercial value-added factories (ripening and chips etc).	Monitor producing commercial value-added factories (ripening and chips etc).	10 chips factories and 31 ripeners operated.	ON																														
Tonnes of fruits supplied to value added facilities	Data provided by local value added business – no set target	<p>1784 T of fruits were supplied to value added facilities: 566.326 T for chips and 1209.941T for ripe fruits, 8.9 T for vacuumed peel green.</p> <table border="1"> <thead> <tr> <th>2018</th><th>Chips (T)</th><th>Ripe Fruit (T)</th><th>Peel Green (T)</th><th>All (T)</th></tr> </thead> <tbody> <tr> <td>Q1</td><td>1209</td><td>1879</td><td>6.4</td><td>3094</td></tr> <tr> <td>Q2</td><td>827</td><td>2240</td><td>9.1</td><td>3076</td></tr> <tr> <td>Q3</td><td>566</td><td>1209</td><td>8.9</td><td>1784</td></tr> <tr> <td>Q4</td><td>659</td><td>1,660</td><td>6.9</td><td>2,326</td></tr> <tr> <td>YTD</td><td>3,261.31</td><td>6,987.58</td><td>31.25</td><td>10,279.74</td></tr> </tbody> </table> <p>This was an overall 30% increase in value-added production over the previous quarter: (16% increase in chips, 37% increase in ripe fruits and 23% decrease in peel green).</p> <p>YTD:</p> <p>4860 T of fruits were supplied to value added facilities: 1393 T for chips and 3449 T for ripe fruits, 18 T for vacuumed peel green.</p> <p>2018 supplies were overall 3% decrease below 2017, with significant decreases in chips -26%, while the more lucrative ripe fruit trade increased by 13% and peeled green by 22%.</p> <p>10,127.4T of fruits were supplied to Ripening and Chips factories in 2016/2017: 3540.75 T for chips and 6490.65 T for ripe</p> <p style="text-align: center;">ON TARGET</p>			2018	Chips (T)	Ripe Fruit (T)	Peel Green (T)	All (T)	Q1	1209	1879	6.4	3094	Q2	827	2240	9.1	3076	Q3	566	1209	8.9	1784	Q4	659	1,660	6.9	2,326	YTD	3,261.31	6,987.58	31.25	10,279.74
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Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# boxes of bananas supplied to NPL and schools.	No set targets		1,110 Kg or 60 boxes of fruits were supplied for school feeding programme in Sept.	ON 3,330 Kg of fruits supplied for the fiscal year to date. (30 boxes monthly).
Tonnes exported and fruit quality performance	<p>Agreements between farmers (suppliers/ exporters and the importer).</p> <p>100 tonnes exported per quarter</p> <p>Fruit quality performance percentage within specification (PUWS) targeted at 90 and above</p>		<p>Export fruits totalled 8,040 boxes (148,740Kg): 4,179 boxes (77,311.5 Kg) to Cayman Islands, 3,781 boxes (69,949Kg) to Canada and 40 boxes (740 Kg) to USA.</p> <p>Export in the quarter was 149 tonnes. Target of 100T exceeded by 49%.</p> <p>Fruit quality performance (PUWS) ranged from 94% to 98%.</p> <p>YTD:</p> <p>Export fruits supplied totalled 14,728 boxes (272,468 Kg): 3,859 boxes (79.392T) for the Cayman Islands and 3,571 boxes (66.064 T) for Canada and 7,298 boxes (135.013 T) for the T&T.</p> <p>Exports for 2018 totalled 676 T or 26% greater than 2017 of 537T.</p> <p>For 2018 to date, PUWS was 93.8% to 98.0%.</p> <p>2017 PUWS is 92.4 to 99.7%.</p>	
# of farms with GLOBALG.A.P. Certification under Banana Export Expansion Programme (BEEP)	39 farms with 100T exported fruit	39 farms with 100 tonne exported fruit	<p>The BB QMS and 39 banana farms achieved GLOBAL GAP certification standards with internal and external inspections.</p> <p>149 tonnes of fruit exported – 24 farmers with 128 hectares established which 11 bearing fruits</p> <p>BEEP farmers produced approximately 432,807.50 kg or 25,395</p>	<p>ON</p> <p>YTD: 87,999 boxes produced</p> <p>133 of 140 new full time job created</p>

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
			boxes. This was a 3% reduction from last quarter.	
Summary of Issues	<div>1. External project funding for the <i>Banana Board Climate Change Agriculture Project</i> (in Capital B) to be implemented in 2019 – 2023 will provide an approximately J\$60M for each fiscal year. The project was approved by the MICAFA Permanent Secretary and PIMSEC.</div> <div>2. In the current year insufficient funds to bridge gap to meet critical needs will be provided Supplementary Estimates and the Banana Board’s increased AIA.</div> <div>3. The Jamaica Banana and Plantain Industry (JBPI) is increasing its export production with each successive year. The incorporation of the Banana Board into JACRA at this stage will reduce this export trend, as export bananas must be GLOBAL GAP certified. The Banana Board is the only entity certified with GLOBAL GAP to export bananas for farmers in a group (Option 2). Neither JACRA nor MICAFA can do so under GLOBAL GAP regulations.</div>			
Mitigation Measures	<div>o External project funding for the <i>Banana Board Climate Change Agriculture Project</i> (in Capital B) will be implemented in to provide an additional J\$60M for the 2019/2020 fiscal year. The full project proposal was finalized by the Banana Board in this reporting period and will be submitted to the EU in January 2019.</div> <div>o However, the costs of on-going activities for strategic priorities are under-budgeted in 2018/2019. 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. Hence, a second request for \$7M was submitted for Supplementary Estimates in January 2019, with strong justification to cover the bridging human resource cost only. The first submission of \$48M, to close the gap in recurrent costs, was not granted for Supplementary Estimates in October 2018.</div> <div>o Approval to increase the Banana Board’s AIA from J\$2.5M to \$7M is requested.</div> <div>o The Banana Board had requested a meeting with the Hon. Minister Audley Shaw to highlight the concerns in the JBPI and discuss the Banana Board’s strategic plan. The schedule for the meeting is pending.</div>			

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">3. Fisheries Development Programme</p> <p>Goal: To facilitate the sustainable management and development of Jamaica's capture fisheries and aquaculture, thus ensuring optimal contribution of the fisheries sector to the social and economic well-being of Jamaica</p> <p>Main Implementing Agencies/Divisions/Projects: Fisheries Division: Fisheries Division</p>				
Budget:	\$245,929,000.00	Expenditure to Date (\$/ %):	\$	
Quarterly Budget:	\$	Quarterly Expenditure (\$/ %):	\$	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Submission of National Fisheries & Aquaculture Policy document to cabinet office as a white paper	Submission of Policy Document to cabinet	Draft National Fisheries and Aquaculture Policy being reviewed by Cabinet	Draft National Fisheries and Aquaculture Policy is with the Ministry (Office of the Permanent Secretary)	OFF
Fisheries Bill passed and gazetted	Approval of Fisheries Bill	Bill tabled in Parliament	Bill passed	ON
# of reports on licences issued	1200 licensed fishers	300 fishers licensed	829 fishers licensed	ON
% of Fisheries compliance and enforcement.	20% compliance and enforcement	15 % Compliance and enforcement		
# of SFCA maintained and managed in accordance approved MOA	72	18 SCFA (16 permanent 2 rotated) managed	No activity/ Not funded	OFF
Submission of statistical report prepared	Statistical report prepared and submitted	Statistical report drafted	Report incomplete	OFF
Submission of Catch and Effort Analytical Report	Catch and Effort Analytical Report submitted	Catch and Effort Analytical Report drafted	Report incomplete	OFF
# of lobster inspection activities conducted				ON
Survey conducted on Queen conch fishery industry	Report drafted	Conduct survey	Survey conducted and draft report completed	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of fisher groups registered and monitored	As needed	5 ⁹ fisher groups registered and monitored	As needed	ON
Summary of issues:	<ul style="list-style-type: none">Inadequate funding has led to the curtailment of some programmes e.g. fisheries monitoring control and compliance, management and development of aquaculture			
Mitigation Measures:				
4. Irrigation Programme				
Goal: To manage, operate, maintain and expand the existing and future irrigation schemes and systems as may now or hereafter be established by the Government of Jamaica or by any Department or Agency thereof...to fix and collect the rates or charges to be paid... for the use of such water				
Main Implementing Agencies/Divisions/Projects: National Irrigation Commission				
Budget:	\$100M	Expenditure to Date (\$/ %):		\$ 17.7M (17.7%)
Quarterly Budget:	\$25M	Quarterly Expenditure (\$/ %):		\$ 9.96M (40%)
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Volume of Irrigation Water Produced: NIC	56 million m ³	14 million m ³	10.2 million m ³	ON to achieve stated year-end target
Volume of Irrigation Water Produced:	4.9 million m ³	1.6 million m ³	0.13 million m ³	OFF
Volume of Irrigation Water Delivered: NIC	34.58 million m ³	11.4 million m ³	6.12 million m ³	ON to achieve slated end of year target
Volume of Irrigation Water Delivered: Monymusk	3.6 million m ³	1.2 million m ³	0.1 million m ³	OFF Demand was lower than projected
\$ value of revenue from Water Sales				
- NIC Regular	399.69 million	\$133.23 million	\$112.80 million	OFF – Water demand was lower than projected
- Monymusk	18 million	\$6.00 million	\$0.5 million	
# hectares under irrigation (service area)	29, 308 hectares	10,196 hectares	8,357 hectares	OFF (Terminated sugar lands in St. Catherine and Clarendon)

⁹ The fisher groups include Salt River, Rio Nuevo, Morant Bay, Lyssons Fisherfolk and Cow Bay Fisherfolk Groups.

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
\$ value of energy cost:	\$361.46 million	\$69.2 million	\$86.09 million	OFF (Higher than expected due to high water demand)
% reduction in energy cost	40%	10%	8.9%	ON
% of scheduled preventative maintenance activities completed on time.	100%	90%	100%	ON
% operational efficiency	≥30%	≥30%	26%	OFF (expected to meet end of year target)
# business processes improved through IT	16	7	8	ON
% training initiatives completed	80%	20%	40%	ON
Summary of issues				
Mitigating Measures				

5. Research, Development and Innovation

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

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

Budget:	\$338,032,000.00	Expenditure to Date (\$/ %):		
Quarterly Budget:		Quarterly Expenditure (\$/ %):		
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of staff trained	30	15 Staff trained	20 staff trained	ON
% of Vehicles and equipment with down time	<10%	<10% down time	40%	OFF
# of accredited laboratory procedures	2 accredited laboratory procedures	0	Accreditation process ongoing	OFF
# of crop production	one variety with	2 technologies	3 technologies under evaluation ¹⁰	ON

¹⁰ NIC IAEA funded collaboration on using stable isotope technology to determining water and fertilizer use efficiency in selected crops; sweet potato trail completed and data being collated for analysis. Pro-tray method for greenhouse rapid multiplication of clean vegetatively propagated material under evaluation for ginger. Evaluation of performance of nine (9) cassava varieties in five agroecological zones and under intercropping production systems.

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
technologies developed/validated/released	desirable traits or improved crop production technology validated/identified			
# of acreage established with clean planting material produced	25 acres of planting material established	10 acres	13.63Kg of seeds produced and sold for the potential establishment of 480Ha of SB pepper	ON
# of livestock technologies develop/validated and deployed	>2 low cost feed solutions	2	2 livestock technologies under evaluation ¹¹	OFF
# of farmers and trainers trained in improved and validated technology	>50 Farmers	25	25	ON
# of pest and disease diagnosis and advisories	100	25	>25 pest and disease diagnosis and advisories	ON
# of pest management technologies validated/released	2(reduction I pest incidence>30%)	2	3 pest management technologies ¹²	ON
# of apiaries/hives inspected % incidence of the bee pests and diseases	2250/<5%	2250/5%	662 of 1036 hives were inspected in apiary visits for pest & diseases; No AFB detected; incidence of pest and disease <5%; inspected for the 3 rd Qrt: 4616 hives were inspected/<5	OFF/ON
# of beekeeper/new entrants trained	-	250	552 farmers trained; 17 new entrants trained; 106 hives established	ON
% quality declared planting material	100%	100%	Citrus Certification Programme ¹³ Irish potato Seed programme ¹⁴ Sweet potato	ON

¹¹ Evaluations are being undertaken on farm silvopastoral systems and the total mixed rations using local inputs.

¹² 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

¹³ 1417 certified bud eyes of 14 citrus varieties sold to 9 nurseries through the Jamaica Citrus Protection Agency (JCPA)

¹⁴ 115 initiated and 359 sub cultured.

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
			Programme ¹⁵ 190 samples received during the period	
Summary of Issues	<ul style="list-style-type: none">Budgetary limitations have hampered the Division’s ability to meet the requirements under several activities notably Plant Protection and Apiculture and Animal Breeding and Husbandry.Stop order placed on milk sales from Bodles dairy in the 2nd quarter of 2017/18 by the public health department was officially lifted in august 2018 (almost a year later which has negatively impacted the AIA earnings from this revenue stream. Capacity building and changes in operation at the diary is under review in order to boast earning from milk sales.			
Mitigation Measures				
6. Modernization and Transformation Programme				
Main Implementing Agencies/Divisions/Projects: Cooperate Services, Project Management Coordination Division, ISO QMS Division				
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Presence of a Service Standard Handbook		N/A	N/A	
Presence of a finalized Customer Service Improvement Plan		N/A	N/A	
# of Initiatives executed to improve service delivery		N/A	N/A	
% and type of measures developed and implemented to re-engineer Business Processes		30%	12% (121 employees) - trained in MyHR+. The unavailability of laptops and no show from prospective participants greatly impacted the achievement for the quarter	
Presence of a Draft Succession Policy & Plan		N/A	N/A	
Departments and Divisions with a		2	Modernization Plans were	

¹⁵ 101 initiated and 340 Sub-cultured – Beaugard, Local Yellow Belly, and Clarendon varieties.

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Modernization Plan			finalized for the Fisheries Division and the Plant Quarantine & Inspection Branch on April 1, 2018 and September 17, 2018, respectively.	
# of ISO 9001 QMS certified ready Agencies	Atleast four will be ready to send application - FTC, JIPO, CAC, COJ Pre-certification completed for ADSC Four entities - FSPID, DCFS, TBL and JBDC ready for internal audit	Pre-certification tasks in progress – JBDC, FTC, JIPO, CAC, COJ and ADSC Achieve ISO 9001:2015 QMS precertification for: FSPID, DCFS, TBL and ADSC	JBDC = 51% FTC = 75% JIPO = 50% CAC = 77% COJ = 79% ADSC = 23% FSPID = 89% DCFS = 89% TBL = 86% which is less than the 100% targeted ADSC = 23%	OFF
# of MICAF's internal divisions/branches attaining pre-certification status	8 of 12 support services 7 of 10 technical services	75% for support services and 70% for the technical	<u>Support :</u> ISO QSD = 60% Legal = 46% FPMD = 40% ICT = 32% Internal Audit = 32% Comm. & PR = 32% Project Mngmt. = 27% HRM&D = 25% Finance & Accounts = 23% SPPMED = 21% Ec. Plan. & Policy = 15% PS's Office = 16% HM & SM Offices = 16% CTD's Office = 16% <u>Technical:</u> Industry = 45% Commerce = 45% Trade = 49% MSME = 32% ALMD = 29% PQ/PI = 26% Public Gardens = 21% Bodles R & D = 25% Fisheries = 13%	OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
			VSD = 20%	
Issues and mitigation measures:	<ul style="list-style-type: none"> ○ A Merger in 2019 of CAC and FTC by Cabinet Decision is underway. This has resulted in a cessation re: Implementation of ISO Certification activities in both entities. ○ 100% of precertification for MICAF's internal division will not be met 			

2.3 Priority Projects

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
1. 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				
Budget:	\$150M	Expenditure to Date (\$/ %):	\$ 131,613,186.45 (87%)	
Quarterly Budget:	\$	Quarterly Expenditure (\$/ %):	\$ 68,624.498.00 (%)	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<u>Agro-Parks Development</u> # of new Agro-parks established and operational	2– Spring Gardens Agro-Park established and operational	50% of Park established and operational to include: <ol style="list-style-type: none"> 1. Cadastral survey of the project area(s) 2. The supply and installation of irrigation to the area(s) 3. The construction of a pumping station. 4. The installation of pump and manifolds 	60% of Agro-Park established and operational: <ul style="list-style-type: none"> ▪ Cadastral and GIS survey 100% completed. ▪ 30% of pipes and fittings installed ▪ 85% of a pump house completed ▪ 50% of pump and manifolds installed 	ON
	Hounsflow Agro-Park Extension Area established and operational	50% of Hounsflow Agro-Park operational	50% developed: <ol style="list-style-type: none"> 1. Cadastral and GIS survey of the project area 100% completed 2. Procurement completed, contract sign and mobilize with works achieved as follows; 3. The supply and installation of irrigation pipes and fittings 100% 	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
			completed. 4. The construction of on-farm access way 85% completed.	
<u>Mango Industry Development</u> # of acres of mangoes planted for export production	Plantlets propagated for distribution	Materials for mango plantlets procured and distributed	Materials and inputs were procured and delivered to R&D for the propagation of clean mango plantlets	ON
# and type of infrastructure & systems developed to facilitate the export and re-export of mangoes	Modular Hot Water Treatment Facility (to secure access of local mangoes to international markets) construction consultancy completed	Advertise RFP for Consultancy service to design, monitor construction and train in the use of a modular Hot Water Treatment Plant	Stakeholder consultation re: the establishment of a modular Hot Water Treatment Plant at the Norman Manley International Airport (NMIA) completed. TOR prepared to facilitate the engagement of a USDA approved consultant completed and advertised.	ON
<u>Competitive Products Development - Strawberry</u> Kg of locally produced strawberries (% self-sufficiency)	Identification of varieties to locally produced Nursery/greenhouse establish for clean seed distribution	Varieties identified 1% of nursery establish – pre and post procurement activities regarding the construction of greenhouse/nursery house completed	One (1) US mission completed to identify best fit variety Design preparation regarding the establishment of a greenhouse at the Top Mountain Research Station (TMRS) completed Security and electrical requirements for TMRS is being identified via consultancy services	ON
<u>Capacity Building</u> # of staff trained in project management and key areas	20 staff members trained in project mgmt. , Microsoft projects and change mgmt	20 staff members trained and certified	15 Officers trained and 7 achieved certification in Project Management and Microsoft projects. 5 Directors certified as	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
			PROCI change management professionals	
% of staff recruited and key expertise	100%	100%	90% of staff recruited and equipped 20% of key experts recruited	OFF
Summary of issues:	Recruitment is impacted by MOFPS delay in granting approval of contracts Insufficient fiscal space			
Mitigation measures:	Request for supplementary budget – awaiting approval			

2. Bodles Research Redevelopment Project

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

Budget:	J\$300M	Expenditure to Date (\$/%)		J\$87M (29%)
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Infrastructure Development # and type of livestock infrastructure works to upgrade, expand and restore	11 – (1) Security system upgraded; (2) selected residences, offices & sanitary facilities renovated; (3) Dairy Parlour rehabilitated; (4) Barn constructed; (5) Biological Control facility renovated; (6) Aero & Hydroponics systems constructed; (7) irrigation system and solid waste disposal systems upgraded and (8) Fertigation & pesticide house constructed (9) customer service office completed (10) crop research office completed and (11) Piggery Unit		(1) Security paraphernalia and security lighting procured; construction of perimeter wall deferred to FY 2019/2020 (2) 100% of residences & absorption pit constructed; one office renovated and plinth for generator; and 35% of sanitary facilities, piggery renovated 100% (3) Dairy Parlour renovation completed (4) Barn in-progress	(2) , (3) & (11) ON TARGET (1), (4) – (10) OFF TARGET

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
			(5) 15% completed (6) Hydroponics bid evaluated and to be awarded (7) Design and costing 40% Completed; Three irrigation travellers procured and in the process of recommissioning domestic well - contract signed (8) Bid to be awarded (9) Renovation 40% completed (10) 35% completed (11) Design of new Piggery 15% completed	
Laboratory upgrade and certification # of laboratories upgraded	100% of PEQ Laboratory and Post-Harvest Laboratory upgraded	60% of PEQ laboratory upgraded for certification 100% of PH lab renovated	PEQ lab upgrade deferred to 2019/20 35% of PH Lab renovated	OFF ON
# of upgraded laboratories certified	No target for FY2018/19		N/A	
Strengthening of Livestock Research # of specialized consultants to build staff capacity in key areas – Cattle DNA mapping; Cattle ET enhanced, etc.	3 - Specialized consultants hired	Consultancy on-going Modernisation/restructuring consultancy	No specialized consultants 30% completed	OFF ON
Farm machinery and equipment procured and installed	Farm machinery and GPS mapping equipment acquired and installed/operational	Farm machinery procured	Awaiting procurement committee approval	OFF
Project implementation % of staff recruited	100% of staff recruited and equipped	100% of staff recruited and equipped	60% of staff recruited and equipped All office supplies and equipment procured	OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
Summary of Issues:	<ul style="list-style-type: none"> Procurement delays with some infrastructure, PIU Service providers delaying implementation Unplanned activities/issues requiring immediate attention keeps recurring. These impact the planned activities significantly. i.e. Sewage system issues, electrical issues, collapsing buildings. Direct contracting approvals requested to address same Solid waste disposal systems deferred to FY 2019/2020 due to limited budgetary allocation. Two Livestock Consultancies were procured but neither were able to sign contracts as they could not provide a Tax Compliance Certificate. The Procurement is being done through direct contracting with the UWI for DNA mapping of the Jamaica Hope dairy herd. The Embryo Transfer consultancy is deferred to FY 2019/2020. Local Institutions to be approached to assist Security Wall construction deferred to FY2019/2020 			
Mitigation Measures:				

3. Essex Valley Agricultural Development Project (EVADP)

Goal: Enhanced production and productivity of farmers in the community of Essex Valley, St. Elizabeth in a socially inclusive, gender equitable and climate sensitive manner.

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

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
Completion of Recruitment of Core Staff	Core staff completed	100% of staff recruited	85% of staff recruited	ON
# and type of studies completed	70% of Cadastral Study completed	70% of Cadastral completed \$25.6M paid	75% of cadastral completed \$26.5M paid	ON
% of Socio-Economic Baseline Study completed	100% of Socio-Economic Baseline Study completed	100% of Baseline study completed - Final Report submitted and approved \$600K in payment	100% completed - Final Report submitted and approved \$0 due to payment due to account signing issues	ON
Summary of Issues:	<ul style="list-style-type: none"> Delays in the recruitment of key PEU administrative and Specialist staff due to queries related to CDB regulations and insufficient responses to recruitment advertisements Long delays were experienced in the payment on invoices to contractors and suppliers due to: (1) Issues with the arrangement for MEGJC to sign-off on Project payments until the regularization of EVADP accounts under MICAF and (2) Software challenges at CDB with the processing of payments 			

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
	<ul style="list-style-type: none"> Recruitment of the key role of Hydrogeologist experienced lengthy delays due to the scarcity of available experienced professionals in the field and excessive pricing by the only consultant responding 			
Mitigation measures :	<ul style="list-style-type: none"> The arrangement between MICAFA and MEGJC for the latter to sign on behalf of EVADP until the regularisation of accounts has been extended until the end of FY 2018-19 Progress made in the regularisation of accounts under MICAFA through MOFP Representation made to CDB for expediting of recruitment approval considerations Approach to the recruitment of the Hydrogeologist revised after consultations with EVADP Technical Advisory Group 			

4. Farm Roads Rehabilitation Project

Goal/s:

- Rehabilitate Farm roads across 98 extension areas in 13 parishes
- Cause an estimated three percent increase in production
- Provide employment in the repair/rehabilitation phase to rural farm families
- Benefit registered farmers in the medium to long term as well attract new entrant to the agricultural subsector

Budget:	\$800,000,000.00	Expenditure to Date (\$/ %):	\$558,508,847 (69.8%)	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
# of farm roads rehabilitated	95 farm roads rehab	70 farm roads	65 farm roads (98.6km)	ON

5. Frosty Pod Rot Management Project

Goal: To minimize the incidence of Frosty Pod Rot Disease in cocoa production

Budget:	\$191,739,000	Expenditure to Date (\$/ %):	\$ (%)\$51,442,624.25 (27%)	
Quarterly Budget:	\$ 33,816,120.95	Quarterly Expenditure (\$/ %):	\$ (%)19,864,819.92 (59%)	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/Achievements	Total Performance ON/OFF
FPR Project Team Employed	100% of FPR project team employed	Project team employed and equipped	100%	ON
# 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

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
% of cocoa growing districts sensitized about the identification and management of the disease	100%	20%	82%	ON
Disease management strategies employed in cocoa fields in St. Mary.	3,000 acres of cocoa trees pruned. 3,000 acres of cocoa pods stripped and treated with agricultural lime. 3,000 acres of cocoa fields sprayed.	1,505 acres of cocoa trees pruned. 1,505 acres of cocoa pods stripped and treated with agricultural lime. 1,505 acres of cocoa fields sprayed.	183.38 acres of cocoa trees pruned 183.38 acres of cocoa pods stripped and treated with agricultural lime. No acres sprayed	OFF
Areas managed by the project monitored weekly.	Weekly monitoring of areas managed by the project.	Weekly monitoring of areas managed by the project.	Monitoring protocol drafted.	OFF
Survey data analysed weekly and project data audited weekly.	Weekly analysis of survey data and audit of project data	Weekly analysis of survey data and audit of project data	Monitoring protocol drafted.	
Summary of issues:	<ul style="list-style-type: none"> Lack of sufficient Human Resources for the Frosty Pod Rot Project also presented a delay in implementing the management strategies for the disease as project team was not fully equipped with the required staffing Assistance from HRM was sought to expedite the interview process and employment of Compliance Officers and Driver for the Frosty Pod Rot Project Team. The lengthened procurement process for the FPR project items and a delay in awarding the Pruning and Stripping Contract for the Frosty Pod Rot Management Project caused a delay in the implementation of management strategies (awarded in September and October 2018 and still awaits award of Spraying Contract). Delayed in procurement resulted in skilled personnel being lost to Overseas Farm Workers Programme Projected implementation begun in the rainy months as such this delayed work significantly Due to serious issues with timely payment in the cocoa sector, several farmers have abandoned their fields and as such the states of the fields are in extreme deplorable conditions and management activities are several curtail. Implementation of the recommendations from the Branch Restructuring Proposal will mitigate some of these issues. 			
Mitigation Measures:				

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
6. 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%.				
Budget:	\$100,000,000	Expenditure to Date (\$/ %):		\$ 38,000,000 (38%)
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
Equipment and Supplies procured and delivered to farmers	5000 farmers benefitting from program	1500	500	OFF
		Procurement Phase 1 of 3 is 100% completed for all Project components	Procurement Phase 1 of 3 is 100% completed for all Project components	ON
Summary of issues and mitigation measures:	Procurement issues have been cleared and all funds are committed for phase 1 of the project			
7. Promoting Community Based Climate Resilience in the Fisheries Sector Project				
Goal: To increase the adoption of climate resilient practices among targeted fishing and fish farming communities in Jamaica				
Budget:	\$457,613,000.00	Expenditure to Date (\$/ %):		\$76,540,000.00 (16.7%)
Quarterly Budget:	\$91,000,000.00	Quarterly Expenditure (\$/ %):		\$36,268,000.00 (39.9%)
Project Implementation % of staff recruited and equipped	100%	10% - consultant	One (1) Project Implementation Unit Consultant hired	ON
# and type of consultancies procured	0 – TORS and procurement document completed	TORS completed	Terms of references for consultancies being developed.	ON
Relevant documents for implementation of project completed	Work plan and budget completed	Work plan and budget submitted for approval	Annual Operational Budget approved. Procurement Plan approved	ON

Closed Projects

The Ministry has three major projects that will/or is closed in 2018/19. They are

1. ***Agricultural Competitiveness Programme (ACP)*** – closed in May 2018 (see 1st quarter report for final report)
2. ***Sugar Transformation Programme***
3. ***Enhancing the Resilience of the Agricultural Sector and Coastal Areas*** – to be closed in December 2018
 - a. The project officially ended December 30, 2018. However, the contract for the finalization of the Water Harvesting Infrastructure commenced September 3, 2018 under a 16 week contract lasting through to the third quarter. The Contractor has indicated that the contract would not have been completed by December 2018, but rather February 2019. Consequently, an application has been made to the National implementing Entity for an additional extension of the project life to the end of the financial year 2018/19. This is to facilitate the completion of the referenced contract.- **OFF TRACK**
 - b. Loss the services of Programme Administrative Assistant and Project Management Coordination Division is handling a large portion of the administrative work.
 - c. Activities and achievements outstanding include
 - i. Visibility and Caution Signs for rainwater harvesting systems established (awaiting no objection from NIE) – **OFF TRACK**
 - ii. Consultancy to design and supervise implementation of small scale rainwater harvesting and irrigation system – ongoing – **OFF TRACK**
 - iii. Implementation of irrigation and production schemes in selected parishes – 70% completed representing the water harvesting infrastructure component – **ON TRACK**.
The distribution network comprises the remaining 30% - on going – **ON TRACK**
 - d. Relevant issues has been bought to the requisite authority and the outstanding activities under the project is expected to be completed by the end of FY2018/19

Projects to come

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

1. ***Cannabis Development Project*** – geared towards formalizing forty (40) cannabis farmers
2. ***Castor Bean Development Project***
3. ***Bamboo Development Project***
4. ***Holland Agricultural Development Project***

Given GOJ's thrust to achieve 4 in 5 over the period 2020/21 and the need for agriculture to contribute 8% of GDB over the period 2018/19, it is necessary that the Ministry engage lands with public and private and public investment to take advantage of the economic prospects at the local and national level. The Appleton Estate holder has indicated that 1,200 hectares of land leased from the Government will be returned with effect March 2019. The Ministry will be seeking to operationalize the

space into a first class agro-economic zone in the upcoming budget year in implementation of Phase 1 to include activities but not limited to supply and installation of pipes and fittings; construction of farm access ways and water channel ways; establishment of sorting, processing and grading facilities; cold storage, establishment of a retail outlet and juice extractor hub.

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

5. *Fisheries Licensing and Registration Project*

A key activity targeted under the Public Sector Transformation Programme is licensing and registration within the Fisheries Division. The Fisheries Division is responsible for the sustainable management of the fishery resources in order to promote food security and food safety. A new Act has been passed and is projected to empower the agency to increase its surveillance and monitoring of Jamaica's maritime space. MICAF is in the process of developing a workplan and budget for FY2019/20.

6. *Global Services Sector Project*

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

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

This project seeks to complete the feasibility study which commenced in year 2018/19 with its main objective to increase irrigated agriculture production in agricultural areas in South St. Catherine/Clarendon by improving irrigation infrastructure over 1664 hectares and ultimately to increase agricultural production by over 50%.

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

2.3 Key Programmes

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
1. Youth Development Programme Goal: <i>To maximize the percentage of youth contribution to agriculture and enterprise development.</i> Main Implementing Agency: Jamaica 4-H Clubs (Ja 4-H)				
Budget:	\$251,321,000	Expenditure to Date (\$/ %):		\$ 194,799,353 (77.5%)
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of training exposures	220,000	70,000	98,462	ON
# of members registered	11,0000	55,000	55,155	ON
# of beneficiaries	350	15	20	OFF
# of school gardens established and maintained	550	50	37	ON
# of training opportunities created for staff	80	15	226	ON
# of media engagements	20	5	31	ON
# of centres developed	2	2	2	ON
# of products developed	6	2	0	ON
# of persons impacted	25,000	5,000	5,137	ON
# of projects developed	140	35	40	OFF
Summary of issues	<ul style="list-style-type: none"> The major challenge being experienced by the organization is inadequate funding for the major Programmes and Initiatives. Based on the mandate of the Clubs, its major function is to register, mobilize and train youth in agriculture and related areas in an effort to increase production and youth employment. Our training efforts are stymied by the inadequate funding for travelling expenses which limits training and registration opportunities. 			
Mitigating Measures	<ul style="list-style-type: none"> The organization has established and implemented an online registration and training platform to reduce travelling and provide an alternative for the Parish Officers to conduct 			

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
	training and registration without incurring mileage.			
<div>2. Rural Extension Service Programme</div> <div>Goal: To strengthening of strategic alliances with local and international stakeholders through:<ul style="list-style-type: none">Enhanced agricultural service delivery through a responsive and modern Agricultural Extension ServiceImprovement in Production and Productivity of Crops and LivestockTargeting of new entrants to the Agricultural Sector</div> <div>Main Implementing Agency: Rural Agricultural Development Authority (RADA)</div>				
Budget:	\$1,343,808,000	Expenditure to Date (\$/ %):		\$ 1,101,823,182 (81.9%)
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farmers trained/benefitted	39,000	9,640	9750	OFF
# and types of soil treatments training sessions	Agronomic Methods (5000 Ha)	1250	2518.15	ON
	Soil Fertility Mgnt. (2000 Ha)	500	1433.5	
	Structural Methods (150,000 M)	37,500	55,665.4	
	Integration with farming systems (200 Ha)	50	36.2	OFF
# of fruit Tree distributed under the fruit tree crop Project	36,000	9,000	790	OFF
# of farmers benefitted from project	200	50	8	OFF
# of tree resuscitated under the project	500	125	65	OFF
# of irrigation and rainwater harvest systems procures and installed	20	5	2	OFF
# of type of national programmes implemented (see priority projects)	3 – National Irish Potato Programme, onion Development Plan and Production	Implement programmes in accordance with targets	National Irish Potato Programme off track	2 out 3 ON TRACK

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
	Incentive Programme			
Summary of issues	<ul style="list-style-type: none">Insufficient funding to implement key activitiesPurchasing of Goods and servicesMaintenance 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			
3. Praedial Larceny Prevention Programme				
Goal: To minimize the percentage of reported theft from agriculture and agricultural-related issues				
Budget:	\$11,800,000	Expenditure to Date (\$/ %):		\$
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of intelligence led police operations conducted	48	12	5	OFF
# of farm visits and security assessments conducted	200 farm visits 60 security assessments	50 farm visits 15 security assessments	721 farm visits 17 security assessments	ON
# of Farm watch groups established	10	1	4	ON
# of police/ clerks of the Court/ Parish Court Judges trained	150	37	71 police officers	ON
# of Public Relations activities implemented	2 PSA and radio signals Essay/Poster competition TV add	2 PSA and radio signals developed and aired	2 PSA and radio signals developed and aired	ON
Summary of issues:	The Ministry of Industry, Commerce, Agriculture and Fisheries is currently in discussion with the Jamaica Constabulary Force to decentralize the Unit. The objective is to develop Praedial Larceny Prevention Units in each parish to address farm theft related issues. Once the Unit has been established, the police officers will be sensitized and trained in the investigation of farm theft cases			

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">4. Consumer and Public Protection Programme</p> <p>This programme is a joint effort between three agencies namely Consumer Affairs Commission (CAC), Hazardous Substances regulatory Authority (HSRA) and Fair trading Commission (FTC).</p> <p>Goals:</p> <p>(1) Consumers and Local business rights protected</p> <p>(2) Create an enabling environment to support the growth of health and other services which utilize ionizing radiation sources</p> <p>(3) Enforce the provisions of the Fair Competition Act in relation to the conduct of business, to reduce the incidence of anti-competitive business practices.</p> <p>Consumer Affairs Commission (CAC)</p> <p>Budget: \$134.355M Expenditure to Date (\$/ %): \$ 104.812M (78%)</p>				
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
% complaints resolved within specified working days	89% Annual Resolution Rate	65% Quarterly Resolution Rate attained	59% resolution rate for	ON
# of complaints handled	1,611 Complaints handled	Investigate consumer complaints; secure redress	534 Complaints handled	ON
# of market surveys conducted and published	30 price monitoring surveys and 1 banking services survey conducted	6 price surveys conducted and published online and 4 Consumer Alerts	6 price monitoring surveys Published online and 3 Consumer Alerts	ON
% of providers polled demonstrate applied knowledge of their rights and responsibilities	89% of 15,000 consumers and providers indicate knowledge of rights and responsibilities	Attain 80% Knowledge of Rights and Responsibilities among audiences polled	0 audience polled	OFF
# of consumers and providers educated	Implement 3 consumer education campaigns	Implement 3 consumer education campaigns	11 education programs /campaigns initiated	ON
# and type of activities conducted	142,000 consumers directly sensitized 415 outreach activities executed 900 businesspersons	45,000 costumers sensitised & 200 businesspersons sensitised	44,651 persons directly sensitized though 158 outreach activities and; 29 businesspersons sensitized through 1	

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
	sensitized 12 presentation to providers executed 820 broadcast media exposures 110 print media exposures obtained	250 broadcast exposures 30 print media exposures	outreach activity 300 broadcast media exposures 13 print media exposures obtained	ON
% brand recognition score achieved in survey	85% of persons polled associate CAC with consumer protection by end Q4	80% of persons polled associate CAC with consumer protection	60% of persons polled associate CAC with consumer protection	ON
% of persons knowledgeable of the CAC	78% of persons polled are knowledgeable of the CAC	Conduct brand awareness surveys at major exhibitions	65% of persons polled are knowledgeable of the CAC	ON
% score of ethical relations by consumer and providers	60%Consumer score 70%Providers score	Conduct study of ethical relations in October 2018.	Study conducted October 2018; analysis underway.	ON
Summary issues	<ul style="list-style-type: none">• Bad Gas Settlement – Awaiting feedback from brief prepared for HM Audley Shaw.• Special Education Campaign - Following Board Meeting of November 21, 2018 and instructions from HM, documentation submitted for an additional amount of \$9.238M to fund the 2019/2020 campaign which should last for 6- 9 months.• Merger of the CAC and FTC is to occur by August 2019. While it is evident that this will affect targets established for the 2019/2020 FY, the specifics are to be determined			
Mitigating measures				
Hazardous Substance Regulatory Authority (HSRA)				
Budget:	\$32.08M	Expenditure to Date (\$/ %):	\$	
Quarterly Budget:	\$8.02M	Quarterly Expenditure (\$/ %):	\$	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of HSRA staff received training locally and overseas	2 persons locally trained and 7 persons trained overseas	6 persons locally trained and4 persons trained overseas	1 person -workshops of overseas training received. 24 person-seminars of training received locally	OFF ON
# of properly verified sources	120 properly verified sources	10 verified ionizing sources	65 Sources Registered	ON
# of applications for authorization	Review applications and issue at least 100 authorizations	Review applications and issue at least 5 authorizations	1 application received o authorization issued	OFF

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of authorizations issued				
# of inspections conducted	Plan, prepare and conduct at least 35 inspections	5 assessments conducted	6 assessments conducted	ON
# of “out-of-control” (orphan) sources recovered	No target set	No target set	o “out of control” sources recovered	N/A
Summary of Issues	<ul style="list-style-type: none">The HSRA has a current staff complement of 8 a majority of whom are without formal training or experience in radiation protection, safety and security of radiation sources. The thrust of the agency since inception has therefore been geared to the building of the required capabilities to fully execute its mandate.The Nuclear Safety and Radiation Protection Regulations have not yet been approved and have severely hindered execution of the regulatory.The HSRA’s budget has been dramatically impacted by the absence of the Regulations as \$31M which was allocated as Appropriations–In-Aid (AIA) cannot be accessed, as to date no fees have been levied against users.			
Mitigating Measures	<ol style="list-style-type: none">Continue to work with the IAEA, the USNRC and other International Bodies as we seek to continue activities aimed at staff capacity building.Make the necessary representation to allow for the Authority to move into its designated accommodationContinue to work with MICAF’s Legal Department to lobby for the approval of the Safety Regulations.			
Fair Trading Commission (FTC)				
Budget:	\$99,139,000	Expenditure to Date (\$/ %):	\$ 73,241,066 (73.8%	
Quarterly Budget:	\$25,463,984	Quarterly Expenditure (\$/ %):	\$ 25,083,020 (25.3%)	
Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
% of cases resolved	68.7%	50%	46.9%	ON
# of allegations of Anti-competitive conduct reported	81	55	43	ON
# of information dissemination activities executed	11	3	4	ON
# of market studies & competition advocacy activities	19	8	12	OFF
\$ benefit accrued from markets that were investigated	\$2,101,000	\$1,000,000	\$0	ON

Performance Indicator	End of Year Target 2018/19	Target October – December 2018	Quarter Performance/ Achievements	Total Performance ON/OFF
# of legislation or policies related activities	11	2	2	ON
Summary Issues	<p>The main challenges and issues being faced are:</p> <p>(1) Implementing a Merger Review Regime: Obtaining approval of the Attorney Generals Department (AG) on the draft Cabinet Submission. The draft was sent to the AG in April and a response or a timeline has yet to be received. This delay has significantly impacted the timelines for completing the process of creating the Merger Regime.</p> <p>(2) Urgent need for funds to pay increased rent for office space. Notification of new rental cost was received in September 2018, of approximately 300% more than the Budgeted amount.</p>			
Mitigating Measures	<p>(1) MICAF & PIOJ have been in direct contact with the AG, to no avail.</p> <p>(2) Obtain budget that allows for payment of new rental rates</p>			

3. Departments & Public Bodies

All Departments and Public Bodies under the Ministry prepared strategic plans to ensure the vision and mission of the Ministry. Below is their key performance for the 3rd Quarter of FY2018/2019 in accordance to the Ministry's strategic objectives:

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Department of Co-operatives and Friendly Societies (DCFS)				
% of application processed within agreed timeline	Projected target – 35 Achievement 61 % Twenty-two (22) applications were processed representing 61 % of the yearly target.	Review and assess six (6) Groups application for registration which represents 27% of the yearly target	Seven (7) applications were processed representing (110%) of the set target for the quarter.	ON
% of application (Charities) processed within agreed timeline	Achievement 93% Two Hundred and Fifty-seven (257) applications were received and dispatched within standard timeline.	Assess and dispatch 100% of applications under the charities Act to TAJ	Achievement – 82% Sixty-five (65) applications were received and fifty-five (55) assessed and forwarded within to TAJ for consideration within the standard timeline.	ON
% of groups attaining legal status within agreed timeline.		Recommend three (3) Groups for registration of the yearly target	Recommendations and registrations were effected for fifteen (15) Groups representing 80 % of the quarterly target.	OFF
# of Societies receiving technical assistance (Audit, Inspectorate, Development)	Development: Projected target – 95 Achievement - 90 (94%)	124 Societies	324 Societies	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
	Ninety (90) Societies received intervention to date representing an achievement of 94 % of the yearly target.			
# of inspections carried out		To conduct Inspections for 38 societies & organisations Co-operative societies 9 Friendly Societies 8 Industrial & Provident Societies Nil Charities (RCOs) 12 ALS&AOs 9	Conducted Inspections & Investigations for 18 societies and organisations Co-operative societies 0 Friendly Societies 7 Industrial & Provident Societies 1 Charities (RCOs) 1 ALS&AOs 9	OFF
# of Societies monitored /assessed(Audit, Inspectorate)		139 societies and organizations Co-operative societies 7 Friendly Societies 5	94 societies and organizations Co-operative societies (2 for 5 financial periods) Friendly Societies 1	OFF

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
		ALS&AOs 7 RCOs 120 Audit: 10 Societies	ALS&AOs 0 RCOs 91 (for 102 financial years) Audit: 7 Societies	
# of pre-audits carried out		To conduct Pre-audits for 12 societies and organisations Co-operative societies 8 Friendly Societies 4 ALS&AOs Nil	Conducted Pre-audits for 13 societies and organisations for multiple financial periods Co-operative societies 2 Friendly Societies 11 ALS&AOs Nil	OFF
# of audits completed	As needed	10 Societies	14 Societies	OFF
# of investigations completed	As needed	2 Societies	5 Societies	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October–December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Anti-Dumping & Subsidies Commission (ADSC)				
# of exporters/manufacturers trained/sensitized on trade remedies and related issues	Seven (7) entities or industries		Draft Complaint submitted by one industry to Staff for feedback; reviewed by Staff and returned to the industry for revision and completion and filing in the next quarter. Discussions continued on the development of an agreement with a potential training partner.	OFF
% Help Desk facility in phases established over a period of three years		Develop and implement a Help Desk to support industry in filing and pursuing cases before the Commission – one industry assisted.	The staff continued to provide Help Desk support to industry within the limited resources available	ON
Summary of Issues	Trade Remedy Investigation and Training of Industry - The Commission champions a level playing field for domestic producers against dumped, subsidized or sharply increased volume of imports. The work forms a key element in the GOJ strategy for defending industry to result in economic growth and job creation. During the period the Commission sought to have its acute budgetary constraints relieved. One new key employee joined the staff in the capacity of Forensic and Financial Analyst/Controller and moved some important matters of accounts and reports forward. However, severe staffing constraints continued in the period. \$4,547,000 allocated to Object 25: Use of Goods and Services in the Estimates of Expenditures is inadequate and so dialogue has continued with the Ministry of Finance and the Public Service (MFPS) and with the Ministry to reallocate funds to the Commission's ability to use Goods and Services.			
Mitigating Measures	In order to continue to help industries to meet the increased threat to their business posed by imports, the Staff surveys the activity of imports in key sectors and responds to requests from industry for information. The Staff consults with individual companies/industries and delivers training to small groupings of industry personnel and professional service providers such as attorneys, and has performed the role of an Industry Help Desk to assist industries to use Trade Remedies to improve their financial outcomes in the face of imports that are dumped, subsidised or increased			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Micro Investment Development Agency (MIDA)				
Disbursement of Loans		\$37.5 million	\$70M	\$135.46 million (on)
Number of Entrepreneurs		270	238	641(off)
Number of Jobs Sustained and created		180 (create)	326 (create & Sustain)	802(on)

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Jamaica Agricultural Society (JAS)				
# of farmers represented	Target dictated by demand	230,000	Same	ON
# of shows/events delivered		1	1	ON
Summary of Issues	<ul style="list-style-type: none"> • Climatic variation/ natural disaster • Emails and letters sent to relevant personnel from the Ministry and meetings requested to discuss the issues affecting the Office. 			
Mitigation Measures	<ul style="list-style-type: none"> • Incorporating more farmer support programmes to meet the needs of farmers - early-warning system and post-assessment. • Emails and letters sent to relevant personnel from the Ministry and meetings requested to discuss the issues affecting the Office. 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of the Government Trustee (OGT)				
Number of insolvent estates commenced	8	2	5	ON
% of insolvents in compliance with payments of amounts fixed/ordered	35%	17.5%	64%	ON
% of funds paid by insolvents invested	70%	21.25%	95%	ON
Number of dividends paid	85%	1	4	ON
Average % of creditors' liabilities satisfied in respect of dividends paid	5	10%	12%	ON
Number of insolvent estates closed				
% of insolvents in compliance with payments of amounts fixed/ordered				
Summary of Issues	<ul style="list-style-type: none"> Inability of potential clients to find funds to cover fee for initial administrative expenses prevents commencement of matters. Inadequate communication from the Ministry, particularly guidance on operational procedures and responses to issues identified. 			
Mitigation Measures	<ul style="list-style-type: none"> Emails and letters sent to relevant personnel from the Ministry and meetings requested to discuss the issues affecting the Office. 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of Supervisor of Insolvency (OSI)				
Supervision of the Insolvency Regime Percentage of insolvency proceedings carried out in compliance with legislation.		90%	95%	ON
Summary of Issues	<ol style="list-style-type: none"> Staff training cannot be facilitated due to the lack of budgetary support Bill payments are not being made in a timely manner resulting in late charges on subsequent bills and disconnection 			
Mitigating Measures	<ol style="list-style-type: none"> Receipt of proper budgetary support Possible discussion with MICAFA regarding the utilization of the OSI's Accounting Unit for their departmental functions. This could entail them acting as an extension of the MICAFA Accounting Unit. 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Public Gardens				
# of persons using public gardens for recreation and/or research	15,000		5492	ON

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Companies Office of Jamaica (COJ)				
Customer Satisfaction levels	85%	97%	N/A	97%
% of all new companies processed within 4 working days	85%	85%	81%	86%
% of expedited processes for business registration ¹⁶	85% of expedition	85% for 12 processes (see footnote)	86% to 99% for 10 processes 81% for all new companies 0% for business name (620) partners - none requested	ON
Volume of annual returns filed (18,962) Target to be achieved at 95% attainment	18,962	4741	5,183	ON 14,037
10,557 new business name registrations Target to be achieved at 96% attainment	10,557	2639	2,403	ON 7,535
9,046 business names renewed	9,046	2261.5	2,225	ON 7,214
Conduct 11 mobiles in various parishes across the island (inclusive of 6 mini mobiles in KSA)	11	3	2	OFF 5

¹⁶ Expedited processes include (1) company documents processed within 1 working day; (2) business names (6-20 partners processed within 2 working days; (3) business names (2-5) partners processed within 1 working day; (4) proprietor business names processed within 1 working day; (5) all sole proprietor business names processed within 2 working days; (6) all business names (2-5) partners processed within 2 working days; (7) all business names renewals processed within 5 working days; (8) all Annual Returns processed within 4 working days; (9) all charges processed within 5 working days; (10) all Notices of Change in company directors processed within 4 working days; (11) Notices of Change in location of registered office processed within 4 working days; and (12) all Notices of change in company secretary processed within 4 working days

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October– December 2018</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Companies Office of Jamaica (COJ)				
2,000 delinquent companies removed from the Register	2,000	Not applicable	Not applicable	Not applicable Removals usually are effected at the end of the Financial Year.
380 Fixed date claim forms filed in Supreme Court	380	95	64	ON 160
Companies restored in 1 working day	95% of companies restored in 1 working day	95% of companies restored in 1 working day	100%	ON 100% (26 companies restored in 1 working day)
Summary of Issues and Mitigation measures	<p>The registration of new companies fell below the expected attainment due to system downtime and high volumes of documents to be processed and approved within the specified target time.</p> <p>Mobile units target will not be met. COJ has requested a target revision from MICAf.</p>			

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

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

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

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

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

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

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

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

Projects

- | | |
|---|----------------|
| 1. Agricultural Competiveness Programme (ACP) | [#307/20/9348] |
| 2. Agricultural Competiveness Programme (ACP) Bridging Project | [#307/20/2066] |
| 3. Bodles Research Rehabilitation Project | [#003/20/0170] |
| 4. Promoting Community Based Climate Resilience in the Fisheries Sector Project | [#122/20/9480] |
| 5. Enhancing the Resilience of the Agricultural Sector and Coastal Areas | [#124/99/9399] |
| 6. Frosty Pod Rot Management Project | [#120/21/NEW] |
| 7. Sugar Transformation Programme | [#110/20/2039] |
| 8. Farm Roads Project | [#307/26/0167] |
| 9. Production Incentives Programme | [#307/26/0170] |
| 10. Essex Valley Agricultural Development Project | NEW |

MTRBB Summary Performance

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION					
Programme Objective: To maximize the performance of the Ministry and its portfolio agencies in achieving the strategic targets of its policies, programmes and projects					
Output	# of employees trained	600	-	232	121
Outcome	% of employees who are “satisfied” or greater with work environment	TBD ¹⁷	N/A	N/A	N/A
Outcome	% of the Ministry’s performance targets met	70%	ON TARGET	ON TARGET	ON TARGET
Sub-Programme 01 – General Administration					
Divisions/Agencies : Human Resources Mgmt Division (HRMD), Facilities Property Mgmt Division (FPMD), Communications and Public Relations, Legal Unit, Strategic Planning, Performance Monitoring and Evaluation Division (SPPMED), Project Mgmt and Coordination Division (PMCD), Information and Communication Technology Unit (ICT), Internal Audit, Policy Coordination and Administration (PCA)					
Priority Programme/s (if any): Policy and Legislative Development Programme, Modernization and Transformation of Ministry/Entities/Division Programme					
Output	# of employees trained	600	-	232	121
Output	# of employees provided with service within service standard	2,462	NA ¹⁸	NA	NA
Output	# of legislations prepared for submission and enactment	6	0	0	2 ¹⁹
Outcome	% of the Ministry’s performance targets met	70%	ON TARGET	ON TARGET	ON TARGET
PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION					
Programme objective: To maximize the percentage contribution of local industries to GDP					
Output	# MSME accessing business advisory services	4000	897	533	324
Output	# of producers that utilize industry specific incentives	300	26	10	24
Output	# of IP rights registered	2552	673	702	844
Outcome	% contribution of local industries to		ON TARGET	ON TARGET	ON TARGET

¹⁷ The Ministry will be conducting internal customer service surveys every two years as stated in their Citizen's Charter and this will aid in acquiring the outcome data.

¹⁸ Services Standards are still being developed

¹⁹ Protection of Plant Genetic Resources and Food Agriculture (Amendment) Bill and Fisheries Bill.

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	GDP	11.6%			
SUB-PROGRAMME 33 - INDUSTRIAL DEVELOPMENT					
Divisions/Agencies : ISO QMS Division, Industry Division, Cannabis Licensing Authority (CLA), Jamaica Exotics Flavour Essence (JEFE)					
Priority Programme/s (if any): Policy and Legislative Development Programme					
Output	# of producers that utilize industry specific incentives	300	26	10	24
Output	# of incentive sensitization seminars/workshops/consultations	3			
Outcome	Global Competitiveness Index score	80%	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 34 - MSME DEVELOPMENT					
Divisions/Agencies : Jamaica Business Development Centre (JBDC), MSME Division, Micro Investment Development Agency (MIDA)					
Priority Programme/s (if any): MSME and Entrepreneurship Programme					
Output	# of MSMEs accessing business advisory services	4000	897	533	324
Output	# of MSMEs supported (taxpayers) taxes (new)	73000	15,357	13,930	14,184
Output	# of MSMEs accessing business finance	TBD	4363	3130	As at Nov 2018, 2,514 (DBJ)
Output	# of projects, programmes & initiatives developed and implemented for the MSME Sector	6	2	0	1
Output	# of MSMEs registered	2,500	N/A	N/A	N/A
Outcome	% of tax contribution from the MSME sector	19%	16%	17%	16%
Outcome	% of workforce employed by MSMEs	85%	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS					
Divisions/Agencies : Jamaica Intellectual Property Office (JIPO)					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of IP training sessions	40			65
Output	# of IP rights registered	2552	673	702	844
Outcome	# of domestic and international business communities who are aware of and effectively using IP right (TBR)	12,500	ON TARGET	ON TARGET	ON TARGET
PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE					
Programme objective: To minimize the rate of failure of businesses					

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
Output	# of import/export licenses issued	28,390	Export = 432 Import. = 8,298	Export = 370 Import = 11,365	Export = 339 Import = 12,356
Output	# of applications for bankruptcy processed	161			
Output	# of exporters/manufacturers sensitized on trade related issues	80			
Outcome	Rate of business failure	TBD ²⁰	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION					
Divisions/Agencies : Commerce Division, Office of Government Trustee (OGT), Office of Supervisor of Insolvency (OSI), Anti-Dumping and Subsidies Commission (ADSC), Agricultural Credit Board (ACB), Dept. Of Cooperatives and Friendly Societies (DCFS), Trade Board					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of import/export licenses issued	28,390	Export = 432 Import. = 8,298	Export = 370 Import = 11,365	Export = 339 Import = 12,356
Output	# of applications for bankruptcy processed	161			
Output	% of estates administered in compliance with Insolvency Act (New)	90%	100%	100%	100%
Output	# of exporters/manufacturers sensitized on trade related issues	80	0	0	1
Outcome	Rate of business failure	TBD ²¹	N/A	N/A	N/A
PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION					
Programme objective: (1) To maximize the percentage of consumers who experience ethical relations with providers (2) To minimise the amount of radiation exposure that affects persons, property or the environment					
Output	# of CAC consumer complaints handled	2,106	553	527	534
Output	# of inspections performed	36			
Output	\$ benefit accrued from the markets that were investigated	\$3.48 b	1.08b	1.02b	0b
Outcome	% of consumers who experience ethical relations with providers	55	ON/OFF TARGET	ON TARGET	ON TARGET
Outcome	# of deaths per 100,000 that involve	TBD ²²	ON/OFF		

²⁰ 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.

²¹ 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.

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	a lack of appropriate radiation protection practices/ equipment.		TARGET		
SUB-PROGRAMME 22 - CONSUMER AFFAIRS					
Divisions/Agencies : Consumer Affairs Commission (CAC)					
Priority Programme/s (if any): Business and Trade Facilitation Support Programme					
Output	# of CAC consumer complaints handled	2,106	553	527	534
Output	# of consumers polled	12,100	nil	nil	nil
Outcome	% of consumers who experience ethical relations with providers	55	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 23 - HAZARDOUS SUBSTANCES REGULATION					
Divisions/Agencies : Hazard Substances Regulatory Authority (HRSA)					
Priority Programme/s (if any): N/A					
Output	# of authorization applications processed	10			
Output	# of inspections performed	14			
Outcome	# of deaths per 100,000 that involve a lack of appropriate radiation protection practices/ equipment.	TBD ²³	OFF TARGET	(still staffing and awaiting legislations)	
SUB-PROGRAMME 24 - FAIR TRADING					
Divisions/Agencies : Fair Trade Commission (FTC)					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	\$ benefit accrued from the markets that were investigated (in billions)	3.83b	1.08b	1.02b	0b
Output	# of Market Studies & competition advocacy activities	32	4	7	7
Output	# of allegations of anti-competitive conduct in the Jamaican economy	218	19	19	19
Outcome	#of breaches of the Fair Competition Act by business enterprises.	1.9%	ON TARGET	0.88%	0%
PROGRAMME 003 – RESEARCH AND DEVELOPMENT					
Programme objective: To maximize research outputs of improved, scientifically validated technologies for increased productivity and profitability of small farmers					

²² Licensing activities for the Authority will begin in the last quarter of the 2016/2017 Financial Year. Therefore, base data will be collected in 2017/2018 and so there is no data for the previous years listed in the document.

²³ Licensing activities for the Authority will begin in the last quarter of the 2016/2017 Financial Year. Therefore, base data will be collected in 2017/2018 and so there is no data for the previous years listed in the document.

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
Output	% of technologies developed transferred	80		60	60
Output	# of projects resulting in new/improved technology products	11		9	9
Outcome	% of technologies resulting in improved productivity	>80	ON TARGET	OFF TARGET	ON TARGET
SUB-PROGRAMME 01 - ADMINISTRATION					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of staff trained	30		14	25
Outcome	% efficiency in operations support, HR, procurement and administrative actions delivered	>75	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT					
Divisions/Agencies : Research and Development, Banana Board, Plant Genetics Resources for Food and Agriculture Authority (PGRFA)					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of livestock technologies developed and deployed	4		2	2
Outcome	% of farmers benefitting from livestock technologies	75%	OFF TARGET	OFF TARGET	OFF TARGET
SUB-PROGRAMME 21 – CROP RESEARCH AND DEVELOPMENT					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# crop production technologies	6		5	5
Outcome	% of clients with increased income	>80	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 22 - PLANT PROTECTION AND APICULTURE					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of pest and disease diagnosis and advisories	100		>100	
Output	# of pest management technologies validated/released	4		2	2
Output	# of apiaries/hives inspected (% incidence of bee pests and diseases)	9250		4234	4616
Output	# of trained new entrants in beekeeping	100		73	

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
Outcome	% of commercial production lost due to disease or pests	<25%	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 24 - POST ENTRY PLANT QUARANTINE					
Divisions/Agencies : Research and Development					
Priority Programme/s (if any): Research, Development and innovation Programme					
Output	# of commercial crops included in clean seed certification programme	2		2	2
Output	# imported planting material tested	200		360 samples comprising 9000 seed	109
Outcome	Amount of clean planting material released to clients	2,000	ON TARGET	ON TARGET	ON TARGET
	% of clients satisfied with services provided	>90	ON TARGET	ON TARGET	ON TARGET
PROGRAMME 112 - PLANNING AND POLICY					
Programme objective: To maximize the percentage of stakeholders in the industry, commerce, agriculture and fisheries sectors within a strategic policy and planning framework					
Output	# of policies, plans and projects developed	2	0	1-MSME Policy	1-Seed Policy
Output	# of statistical analyses/reports produced	72	18	20	16
Outcome	% of stakeholders in the manufacturing, service, agriculture and fisheries sectors who are "satisfied" or greater with the quality of the policy framework	85	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 02 – PLANNING AND DEVELOPMENT					
Divisions/Agencies : Economic Planning, Policy Unit, Trade Unit					
Priority Programme/s (if any): Policy and Legislation Development Programme, Business and Trade Facilitation Programme					
Output	# of new policies, plans, projects developed	5	0	1-MSME Policy	1-Seed Policy
Output	# of updates to policies, plans and projects	3	0	1	0
Output	# Cost of production produced	1	0 – island wide farm visits and data collection	0 – island wide farm visits and data collection	0 – data collated and analysed
Outcome	% of stakeholders in the industry, commerce, agriculture and fisheries	85	ON TARGET	ON TARGET	ON TARGET

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	sectors who are “satisfied” or greater with the quality of the policy framework				
SUB-PROGRAMME 20 – MARKETING AND INFORMATION					
Divisions/Agencies : Agricultural Marketing Information Division (AMID)					
Priority Programme/s (if any): Business and Trade Facilitation Programme					
Output	# of databases maintained and updated	5	5	5	5
Output	# of statistical analyses/reports/market analyses produced and disseminated	72	18	20	16
Output	# of stakeholder consultation meetings	8	2	2	2
Outcome	% of local consumption satisfied by local production	85	ON TARGET	ON TARGET	ON TARGET
PROGRAMME 119 – PRAEDIAL LARCENY PREVENTION CO-ORDINATION					
Programme objective: To minimize the incidence of reported theft from agriculture and agriculture-related issues					
Output	# of police operations conducted	48	3	3	5
Output	# persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary	150		20 (probationers)	71
Outcome	Incidence of theft per 1000 population from agriculture and agricultural-related issues	TBD ²⁴	32	21	27
SUB-PROGRAMME 21 – PREVENTION OF FARM THEFT CO-ORDINATION					
Divisions/Agencies : Praedial Larceny Prevention Coordination Unit (PLPCU)					
Priority Programme/s (if any): Praedial Larceny Prevention Coordination Programme					
Output	# of police operations conducted	48	3	3	5
Output	# persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary	150	-	20 (PROBATIONERS)	71
Outcome	Incidence of theft per 1000 population from agriculture and agricultural-related issues	TBD ²⁵	32	21	27

²⁴ Information had not been collected from the Jamaica Constabulary Force at the time of submission.

²⁵ Information had not been collected from the Jamaica Constabulary Force at the time of submission.

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY					
Programme Objective: To maximize the percentage of producers and consumers who have access to high quality, pest-free and safe plants and plant products and to ensure food security by preventing food loss					
Output	# of inspections of containers of plants, plant product and regulated articles imported and exported	1,500	83	3725	2963
Output	# of plant permits	1,500			
Output	# of interception reports received	18			
Outcome	% of producers and consumers who have access to high quality, pest free, and safe plants and plant products	85%			
SUB-PROGRAMME 21 - QUARANTINE SERVICES					
Divisions/Agencies : Plant Quarantine and Produce Inspection Branch					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure & Systems Programme					
Output	# of certifications of imported plants, plant products, and regulated articles	1260	On Track	On Track	On Track
Output	# of surveys carried out	5	On Track	On Track	On Track
Output	# of Pest Risk Analyses/Market access with mitigation measures conducted	6	Off Track	Off Track	On Track
Outcome	Metric tons of agricultural products lost due to exotic pests from imported goods	80	On Track	On Track	On Track
SUB-PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY					
Divisions/Agencies : Plant Quarantine and Produce Inspection (PQ/PI) Branch, Food Storage and Prevention of Infestation Division (FSPID)					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure & Systems Programme					
Output	Metric tons of goods inspected	TBD	On Track	On Track	On Track
Output	# of fresh food export facilities certified	86	Off Track	Off track	Off Track
Output	# of laboratory tests accredited	1			
Output	# of container & ship inspections	9,500	83	3725	2963
Output	# of pest control activities conducted	880	314	263	114
Outcome	% of products that meet international standards for trade and consumption	TBD	On Track	On Track	On Track
Outcome	% of high quality, pest and contamination free food reaching	85%	On Track	On Track	On Track

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	consumers				
Outcome	# of inception reports received indicating Jamaican exports had infestation	TBD	On Track	On Track	On Track
PROGRAMME 121 - ZOOS AND GARDENS					
Programme objective: To maximize the % of Jamaican environmentally important species that are conserved in public gardens and scenic avenues for research, education and recreation					
Output	# of persons using public gardens for recreation and/or research	15,000	5607	8076	5492
Output	# of existing species retained	1086	1085	1085	1085
Output	# of plants generated for sale/rental	5500	1700	2315	1700
Outcome	% of Jamaica's environmentally important species conserved in public gardens and scenic avenues	75%	ON TARGET	ON TARGET	99%
SUB-PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS					
Divisions/Agencies : Public Gardens Division, Nature Preservation					
Priority Programme/s (if any): N/A					
Output	# of persons using public gardens for recreation and/or research	15,000	5607	8076	5492
Output	# of existing species retained	21086	1085	1085	1085
Output	# of plants generated for sale/rental	5500	1700	2315	1700
Outcome	% of Jamaica's environmentally important species conserved in public gardens and scenic avenues	75%	ON TARGET	ON TARGET	99%
PROGRAMME 122 - FISHERIES					
Programme objective: To maximize the contribution of the fisheries sub-sector to National GDP					
Output	# of fish sanctuaries managed	18			18
Output	# of licensed fishers	1,200			829
Output	Pond acreage in tilapia production	300			715
Outcome	% contribution of fisheries sub-sector to national GDP	0.315			To be determined
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION					
Divisions/Agencies : Fisheries Division					
Priority Programme/s (if any): Fisheries Development Programme					
Output	Emoluments paid and programme activities supported	39,747			
Outcome	% of HR, procurement and other administrative actions that are	100%			80%

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	delivered in a timely and effective manner				
SUB-PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES					
Divisions/Agencies : Fisheries Division					
Priority Programme/s (if any): Fisheries Development Programme					
Output	# of fish sanctuaries managed	15			
Output	# of fish sanctuaries managed	18			18
Output	# of fisheries effectively managed	4			4
Output	# of licensed fishers	1,200			829
Output	Pond acreage in tilapia production	300			715
Output	# of ornamental fish farmers	20			To be determined
Outcome	# of Pangasius (catfish) seed stock produce from a spawning event	1,300			No further spawning conducted due to end of breeding season
Outcome	% of major Jamaican fisheries resources that are sustainably managed	50%			50% (On target)
	Gross income of local fish farmers	328,067			653,851.39
PROGRAMME 123 - VETERINARY SERVICES PROGRAMME					
Programme objective: To minimise the percentage of the human population and animal population that is affected by zoonotic diseases and animal disease-related agricultural products					
Output	# of lab tests conducted for food-borne diseases—microbiology lab	10,500	3,243	4,340	1982
Output	# of lab tests conducted for food-borne diseases—residue lab	500	318	561	338
Output	# of cattle ear-tagged	12,000	2,470	2,004	1712
Output	# of animals quarantined	50	27	6	12
Outcome	% of the human population affected by zoonotic diseases and animal product-related illnesses.	<1	<1	<1	<1
Outcome	% of animal, zoonotic and food-borne disease outbreaks that are detected and contained successfully without further spread.	100	100	100	100
SUB-PROGRAMME 01 – GENERAL ADMINISTRATION					
Divisions/Agencies : Veterinary Services Division					

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	% of veterinarians registered	100	100	90	90
Output	% of Procurement requests met fully.	100	<60	<60	<60
Outcome	% of HR, procurement and other admin actions delivered in a timely and effective manner.	>70	<70	<70	<70
SUB-PROGRAMME 20 - LABORATORY SERVICES					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): Modernization and Transformation of Ministry/Entities/Division Programme, National Quality & Food Safety Infrastructure Systems Programme					
Output	# of lab tests conducted for food-borne diseases—microbiology lab	10,500	3,243	4,340	1982
Output	# of lab tests conducted for food-borne diseases—residue lab	500	318	561	338
SUB-PROGRAMME 21 - VETERINARY QUARANTINE					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of live animals quarantined.	80	27	6	12
Output	# of inspections conducted.	150			
Output	# of Health Certificates issued for export of live animals.	1200	418	452	99
Outcome	% of population exposed to zoonotic disease via importation of live animals.	0	0	0	0
Outcome	% of animals and animal products meeting ports of entry requirements.	100	98	100	100
SUB-PROGRAMME 22 – FIELD OPERATIONS AND ANIMAL FERTILITY					
Divisions/Agencies : Veterinary Services Division					
Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of cattle ear tagged	12,000	2,470	2,004	1712
Output	# of straws of semen in storage	12,000	8,715	8,163	3336
Output	# of animals inseminated	500	128	95	160
Output	# of emergency disease simulation exercises conducted	2	-	-	0
Outcome	% of animals that are affected by zoonotic diseases.	<5	<5	<5	<5
Outcome	% of the human population reported	<1	<1	<1	<1

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	with zoonotic diseases and animal product-related illnesses				
SUB-PROGRAMME 23 - VETERINARY EPIDEMIOLOGY, PUBLIC HEALTH AND FOOD SAFETY Divisions/Agencies : Veterinary Services Division Priority Programme/s (if any): National Quality & Food Safety Infrastructure Systems Programme					
Output	# of systematically conducted risk assessments in compliance with OIE standards.	12	7	6	2
Output	# of vessel and establishment licenses issued	30	6	2	1
Output	# of inspections conducted	150	42	48	
Outcome	% of the human population reported with zoonotic diseases and animal product-related illnesses	<1	<1	<1	<1
Outcome	% of disease risks detected and averted.	100	100	100	100
PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY					
Programme objective: To maximize the agriculture sector's contribution to GDP					
Output	# of farmers represented	230,000			
Output	# of farmers trained	39,000			
Output	Area of forages established/resuscitated	30 ha			
Outcome	% contribution of the agricultural sector to national GDP	6.7			
SUB-PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Divisions/Agencies : Jamaica Agricultural Society (JAS) Priority Programme/s (if any): N/A					
Output	# of farmers represented	230,000			
Output	# of shows/events delivered	8			
Outcome	% of agricultural producers that have access to representation on issues that affect agricultural professions	75			
SUB-PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT Divisions/Agencies : Jamaica Dairy Development Board (JDDB) Priority Programme/s (if any): N/A					
Output	# of producers trained	39000	10,673	8,970	9,640
Output	# of dairy cattle in production				

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
		6,800			
Output	Area of forages established/resuscitated	30 ha			0
Output	# of events to promote milk consumption	30			
Outcome	% of local milk production	21.6			
Outcome	% of local milk consumption	10			
SUB-PROGRAMME 26 - RURAL DEVELOPMENT					
Divisions/Agencies : Rural Agricultural Development Authority (RADA), Chief Technical Division (Agriculture)					
Priority Programme/s (if any): Production and Productivity Programme					
Output	# of farmers trained	39,000	10,673	8,970	9,640
Output	# of export market linkages facilitated	2			
Output	Acres of idle lands placed under production	200			
Outcome	% increase in local production	10%			
Outcome	% of agricultural products and produce exported	1%			
PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT					
Programme objectives: To maximize the percentage of agricultural lands that are preserved and in good soil health					
Output	# of farmers provided soil health recommendations	190	78	16	
Output	# of acres rehabilitated from Bauxite to agricultural use	310	No requests for site inspection in 1 st Quarter	250 ha	
Output	# of sites inspected with recommendations for land use change	15	6	2	
Outcome	% of land in agro-parks and agro-zone in good soil health	90%	30%	60%	
Output	% of site inspected for Subdivisions		66	35	
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT					
Divisions/Agencies : Agricultural Land Management Division (ALMD)					
Priority Programme/s (if any): Modernization and Transformation of Ministry/Entities/Division Programme					
Output	# of farmers provided soil health recommendations	190	78	16	
Output	# of acres rehabilitated from Bauxite	320	0	250 ha	

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
	to agricultural use				
Output	# of sites inspected with recommendations for land use	20	6	2	
Outcome	% of land in agro-parks in good soil health	90%	30%	60%	
Outcome	% of agricultural lands that are preserved and in good soil health	TBD	N/A	N/A	
PROGRAMME 500 – YOUTH DEVELOPMENT					
Programme objective: To maximize the percentage of youth trained in the agriculture related areas and the number of new agriculture enterprises established					
Output	# of youth registered and trained in agriculture and related areas	110,000	6157	2694	55155
Output	# of businesses established	350			
Output	# of school gardens established and maintained	550	481	13	37
Outcome	% of 4-H Clubites who enter the agricultural sector	13%	ON TARGET	ON TARGET	ON TARGET
SUB-PROGRAMME 01 – GENERAL ADMINISTRATION					
Divisions/Agencies : Jamaica 4-H					
Priority Programme/s (if any): N/A					
Output	# of internal audits	15			
Output	# of management and financial reports created	13			
Output	# of employees trained	80	15	3	26
Outcome	% of staff that perform work duties at a satisfactory level	100			
SUB-PROGRAMME 22 – TRAINING AND ENTREPRENEURSHIP					
Divisions/Agencies : Jamaica 4-H					
Priority Programme/s (if any): N/A					
Output	# of youth registered trained in agriculture and related areas	110,000	6157	2694	55155
Output	# of training events	7000			
Output	# of youth entrepreneurs supported	360	12	16	34
Outcome	% of Jamaican youth trained in agriculture and related areas	10.66			
Outcome	Number of new agriculture related enterprise established	360			
PROGRAMME 105 – IRRIGATION					
Programme objective: To maximize the percentage of accessible and irrigated irrigable lands to agricultural producers					

TYPE	PERFORMANCE INDICATOR	2018/19 TARGET	STATUS		
			Apr – Jun 2018	July – Sept 2018	Oct – Dec 2018
Output					
Output					
Outcome	% of irrigable lands with irrigation				
SUB-PROGRAMME 0005 – Direction and Administration Divisions/Agencies : National Irrigation Commission Priority Programme/s (if any): Essex Valley Agricultural Development Project					
Output	# of staff trained				
Output					
Outcome	% of staff that perform work duties at a satisfactory level				
SUB-PROGRAMME 0205 – Rehabilitation and Maintenance Work Divisions/Agencies : National Irrigation Commission Priority Programme/s (if any): Essex Valley Agricultural Development Project					
Output	% of operational efficiency (reduction in water loss)	30%			26%
Output	# of hectares under irrigation	11,376 ha			8,357 ha
Outcome	% of irrigable lands under irrigation				On target

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3rd Quarter Expenditure Report

Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
001 - Direction & Management		92,188,000	420,000	991,768,000	832,340,536	159,847,464	84%
0001	Direction and Management	142,723,000	-	142,723,000	123,027,994	19,695,006	86%
0002	Financial Management and Accounting Services	103,706,000	-	103,706,000	95,574,476	8,131,524	92%
0003	Human Resource Management and Other Support Services	110,388,000	-	110,388,000	84,755,099	25,632,901	77%
0017	Training	45,905,000	-	45,905,000	36,082,373	9,822,627	79%
0279	Administration of Internal Audit	49,496,000	-	49,496,000	49,442,984	53,016	100%
0633	Technical Services	9,936,000	-	9,936,000	4,470,870	5,465,130	45%
1520	Information and Communication Technology Services (ICTS)	46,890,000	-	46,890,000	36,531,656	10,358,344	78%
2004	Project Management and Coordination	21,991,000	-	21,991,000	11,674,751	10,316,249	53%
2041	Strategic Planning and Performance Monitoring and Evaluation	17,170,000	-	17,170,000	10,821,387	6,348,613	63%
2042	Policy Coordination and Administration	14,378,000	-	14,378,000	14,288,637	89,363	99%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
2136	Facilities and Property Management	429,605,000	420,000	429,185,000	365,670,311	63,934,689	85%
004 - Regional and International Cooperation		42,123,000	-	42,123,000	-	42,123,000	0%
0007	Membership Fees, Grants and Contributions	42,123,000		42,123,000		42,123,000	0%
301 - Industrial Development & Export Promotion		1,594,868,000	81,296,000	1,513,572,000	1,181,302,489	413,565,511	74%
0005	Direction and Administration - JAMPRO	252,493,000	17,100,000	235,393,000	176,779,000	75,714,000	70%
1013	Investment and Export Promotion Services	622,079,000	14,600,000	607,479,000	464,617,000	157,462,000	75%
1070	Cannabis Product Development (formerly Cannabis Licensing)	163,281,000	5,500,000	157,781,000	114,517,625	48,763,375	70%
2043	Industry and Services Policy and Facilitation	26,694,000	-	26,694,000	17,022,310	9,671,690	64%
2044	Agro-Industrial Development (<i>Jamaican Flavours & Exotic Essences Co.</i>)	1,000,000	-	1,000,000	1,000,000	-	100%
2045	International Standardization	20,040,000	-	20,040,000	13,705,034	6,334,966	68%
2047	Policy Facilitation (MSME)	16,351,000	-	16,351,000	16,745,579	(394,579)	102%
2048	MSME Support and Development (JBDC)	406,334,000	30,000,000	376,334,000	302,911,466	103,422,534	75%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
0005	Direction and Administration - <i>Jamaica Intellectual Property Office (JIPO)</i>	86,596,000	14,096,000	72,500,000	74,004,474	12,591,526	85%
302 - Regulation and Administration of Commerce		504,981,000	54,000,000	450,981,000	344,571,600	160,409,400	68%
2046	Commerce Policy and Facilitation	20,287,000	-	20,287,000	14,372,235	5,914,765	71%
2049	Regulation of Trade (Trade Board)	175,050,000	54,000,000	121,050,000	117,397,261	57,652,739	67%
2050	Anti-Dumping and Subsidies	64,929,000	-	64,929,000	39,071,915	25,857,085	60%
2051	Regulation and Administration of Insolvency	92,277,000	-	92,277,000	62,505,826	29,771,174	68%
2052	Regulation of Cooperative Services and Industrial Provident Societies	109,632,000	-	109,632,000	82,680,577	26,951,423	75%
2053	Regulation of Agricultural Loan Entities - <i>Agricultural Credit Board</i>	42,806,000	-	42,806,000	28,543,787	14,262,214	67%
303 - Consumer and Public Protection		300,159,000	33,000,000	267,159,000	202,716,163	97,442,837	68%
0005	Direction and Administration - <i>Consumer Affairs Commission</i>	124,750,000	-	124,750,000	96,364,534	28,385,466	77%
1022	Consumer Rights Education - <i>Consumer Affairs Commission</i>	11,105,000	2,000,000	9,105,000	8,213,832	2,891,168	74%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
0005	Direction and Administration - <i>Hazardous Substance Regulation Authority</i>	65,165,000	31,000,000	34,165,000	22,735,434	42,429,566	35%
2054	Protection of Competition - FTC	99,139,000	-	99,139,000	75,402,363	23,736,638	76%
003 - Research and Development		483,795,000	33,027,000	450,768,000	364,009,380	119,785,620	75%
0005	Direction and Administration - Research Admin.	31,270,000	-	31,270,000	18,273,891	12,996,109	58%
2013	Research Station Management	108,238,000	4,925,000	103,313,000	90,987,417	17,250,583	84%
2015	Animal Breeding, Nutrition and Husbandry	117,428,000	17,799,000	99,629,000	88,570,458	28,857,542	75%
0012	Field and Horticultural Crops	47,882,000	2,428,000	45,454,000	32,451,355	15,430,645	68%
2007	Banana Breeding (Banana Board)	98,933,000	2,500,000	96,433,000	76,215,410	22,717,590	77%
2080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	10,000,000	-	10,000,000	7,499,997	2,500,003	75%
0112	Epidemiology and Surveillance	57,428,000	4,375,000	53,053,000	42,404,361	15,023,639	74%
0019	Phytosanitary Research	12,616,000	1,000,000	11,616,000	7,606,492	5,009,508	60%
105 -Irrigation		1,766,234,000	530,350,000	1,235,884,000	1,249,425,000	516,809,000	71%
0005	Direction and Administration	1,702,984,000	530,350,000	1,172,634,000	1,223,374,000	479,610,000	72%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
0205	Rehabilitation and Maintenance Works	63,250,000		63,250,000	26,051,000	37,199,000	41%
110 - Agro Industries		59,169,000	-	-	23,819,572	-	40%
2039	Sugar Transformation Unit	59,169,000			23,819,572		40%
112 - Planning and Policy		624,251,000	27,809,000	596,442,000	522,561,647	101,689,353	84%
0005	Direction and Administration - Agric. Planning & Policy	18,732,000	-	18,732,000	9,584,740	9,147,260	51%
0007	Membership Fees, Grants and Contributions	189,566,000	-	189,566,000	166,168,518	23,397,482	88%
0230	Economic Planning	20,764,000	-	20,764,000	19,024,720	1,739,280	92%
2063	International Trade Support	16,262,000	-	16,262,000	10,430,554	5,831,446	64%
2036	Agricultural Marketing	92,665,000	-	92,665,000	69,721,115	22,943,885	75%
0005	Direction and Administration - Agro Investment Corporation	286,262,000	27,809,000	258,453,000	247,632,000	38,630,000	87%
119 - Praedial Larceny Prevention Coordination		11,683,000	-	11,683,000	5,188,221	6,494,779	44%
0005	Direction and Administration - Praedial Larceny	10,014,000	-	10,014,000	4,744,185	5,269,815	47%
2064	Co-ordination of Farm Theft Cases	1,669,000	-	1,669,000	444,036	1,224,964	27%
120 - Plant Quarantine, Produce Inspection and Food Safety		634,458,000	62,851,000	571,607,000	347,673,845	286,784,155	55%
0005	Direction and Administration -	88,355,000	55,751,000	32,604,000	46,720,304	41,634,696	53%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
	Quarantine Services						
2055	Export and Phytosanitary Treatment (formerly Certification Services)	91,769,000	7,100,000	84,669,000	66,071,708	25,697,292	72%
2056	Disease Surveillance (formerly Surveillance Services)	207,886,000	-	207,886,000	42,981,624	164,904,376	21%
2057	Pest Risk Analyses	18,385,000	-	18,385,000	9,180,822	9,204,178	50%
2058	Inspection Services	136,659,000	-	136,659,000	117,751,155	18,907,845	86%
2059	Food Protection, Storage and Disinfestation Services	82,148,000	-	82,148,000	64,307,951	17,840,049	78%
2077	Food Safety Modernisation	9,256,000	-	9,256,000	660,282	8,595,718	7%
121 - Zoos and Gardens		142,027,000	1,250,000	140,777,000	92,726,814	49,300,186	65%
0005	Direction and Administration- Zoos and Gardens	95,459,000	1,250,000	94,209,000	57,797,814	37,661,186	61%
2072	Nature Preservation	46,568,000	-	46,568,000	34,929,000	11,639,000	75%
122 - Fisheries		245,929,000	7,859,000	238,070,000	189,750,466	56,178,534	77%
0005	Direction and Administration - Fisheries	81,887,000	-	81,887,000	53,333,654	28,553,346	65%
0181	Management and Development of Capture Fisheries	99,413,000	7,859,000	91,554,000	89,917,178	9,495,822	90%
0182	Management and Development of Aquaculture	64,629,000	-	64,629,000	46,499,634	18,129,366	72%

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123 - Veterinary Services		349,635,000	215,006,000	134,629,000	251,005,259	98,629,741	72%
0005	Direction and Administration - Veterinary Services	180,830,000	114,065,000	66,765,000	126,472,672	54,357,328	70%
2129	Sample Collection and Analysis	64,174,000	64,174,000	-	54,269,158	9,904,842	85%
2138	Maintenance of International Laboratory Standards	2,691,000	2,691,000	-	550,132	2,140,868	20%
2130	Port Surveillance and Import/Export Inspection	55,137,000	22,159,000	32,978,000	37,446,928	17,690,072	68%
2131	Live Animal Quarantine	1,049,000	1,049,000	-	1,014,860	34,140	97%
2127	National Animal Identification and Traceability	9,920,000	-	9,920,000	6,685,055	3,234,945	67%
2132	Disease Surveillance and Emergency Disease Preparedness	3,502,000	-	3,502,000	2,433,774	1,068,226	69%
2137	Delivery of Animal Reproductive Technology	1,000,000	1,000,000	-	397,816	602,184	40%
2133	Epidemiology Risk Analysis	17,192,000	6,218,000	10,974,000	11,260,057	5,931,943	65%
2134	Registration and Certification of Farms/Animal Holdings	13,531,000	3,650,000	9,881,000	10,294,897	3,236,103	76%
2135	Inspection and Monitoring of Terrestrial and Aquatic Animals	609,000	-	609,000	179,911	429,089	30%

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Programme /Activity	Activity Description	Approved Estimates 2018/19	AIA	Revised Estimates Net of AIA	Expenditure/ Commitments to December 27	Balance on Approved Estimates	% Approved Estimates Utilised
307 - Production & Productivity		2,111,151,000	76,954,000	2,034,197,000	1,649,053,869	462,097,131	78%
0005	Direction and Administration - JAS	99,803,000	-	99,803,000	76,645,412	23,157,588	77%
0005	Direction and Administration - JDDDB	87,314,000	67,954,000	19,360,000	66,617,475	20,696,525	76%
0005	Direction and Administration - RADA	291,473,000	-	291,473,000	226,681,925	64,791,075	78%
0164	Extension Services -RADA	1,175,992,000	9,000,000	1,166,992,000	901,073,405	274,918,595	77%
0170	Production Incentives	456,569,000	-	456,569,000	378,035,652	78,533,348	83%
376 - Land Use Planning and Development		82,174,000	-	82,174,000	57,517,471	24,656,529	70%
0005	Direction and Administration - <i>Agricultural Land Management Division</i>	82,174,000	-	82,174,000	57,517,471	24,656,529	70%
500 - Youth Development		251,321,000	-	251,321,000	187,974,250	63,346,750	75%
0005	Direction and Administration - JA 4H	116,913,000	-	116,913,000	92,218,620	24,694,380	79%
0005	Direction and Administration (Jamaica 4-H Training)	134,408,000	-	134,408,000	95,755,631	38,652,369	71%
Total Head 50000 - Recurrent		10,196,146,000	1,123,822,000	9,013,155,000	7,501,636,583	2,659,159,989	74%

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Programme/Activity	Approved Estimates ('000)	Expenditure & Commitments ('000)	Balance on Approved Estimates ('000)	% Approved Estimates Utilised
003 - Research & Development	300,000	94,913	205,087	32%
0170 - Production Incentive - Bodles Redevelopment Project	300,000	94,913	205,087	32%
105-Irrigation	100,000	-	100,000	0%
0151-Rehabilitation of Irrigation	100,000		100,000	0%
307 - Production & Productivity	1,050,000	878,439	171,561	84%
0167 - Farm Roads	800,000	680,000	120,000	85%
0170 - Production Incentives	100,000	66,848	33,152	67%
2066 - Agricultural Competiveness Bridging Project	150,000	131,591	18,409	88%
110 - Agro Industries	303,951	80,796	223,155	27%
2039- Sugar Transformation Unit	303,951	80,796	223,155	27%
Total - Capital A	1,753,951	1,054,148	699,803	60%

Programme/Project	Approved Estimates ('000)	Expenditure & Commitments ('000)	Balance on Approved Estimates ('000)	% Approved Estimates Utilised
105 Irrigation*				
Essex Valley Irrigation Dev Prog*	457,613.00		457,613	0%
Feasibility Studies*				
South St. Cath Clarendon	130,000.00		130,000	0%
Pedro Plains Irrigation	75,265.00		75,265	0%
122 - Fisheries/ Promoting Community Based Climate Resilience in the Fisheries Sector	75,378	1,766	73,612	2%
124 - Other Programmes/Enhancing the Resilience of the Agricultural Sector & Coastal Areas	47,000	49,252	(2,252)	105%
Total - Capital B	785,256	51,018	734,238	6%

*Transferred from MEGJC. Expenditure to October 2018 not included