



GOVERNMENT OF JAMAICA

BUILDING RESILIENCE SECURING OUR FUTURE...

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

January, 2019

Foreword

In this report, the Ministry of Industry, Commerce, Agriculture & Fisheries presents its Third Quarter Performance Report for the period October to December 2019, against the planned deliverables as reflected in the Ministry's Budget Speech, 2019/2020 Operational Plan and Strategic Business Plan 2019/20 – 2022/23. 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, MICAF has achieved innovative, inclusive, sustainable and internationally competitive Jamaican 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; and ensures consumer protection while fostering gender equality and social inclusion in all our policies, programmes and projects.

Strategic Priorities

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

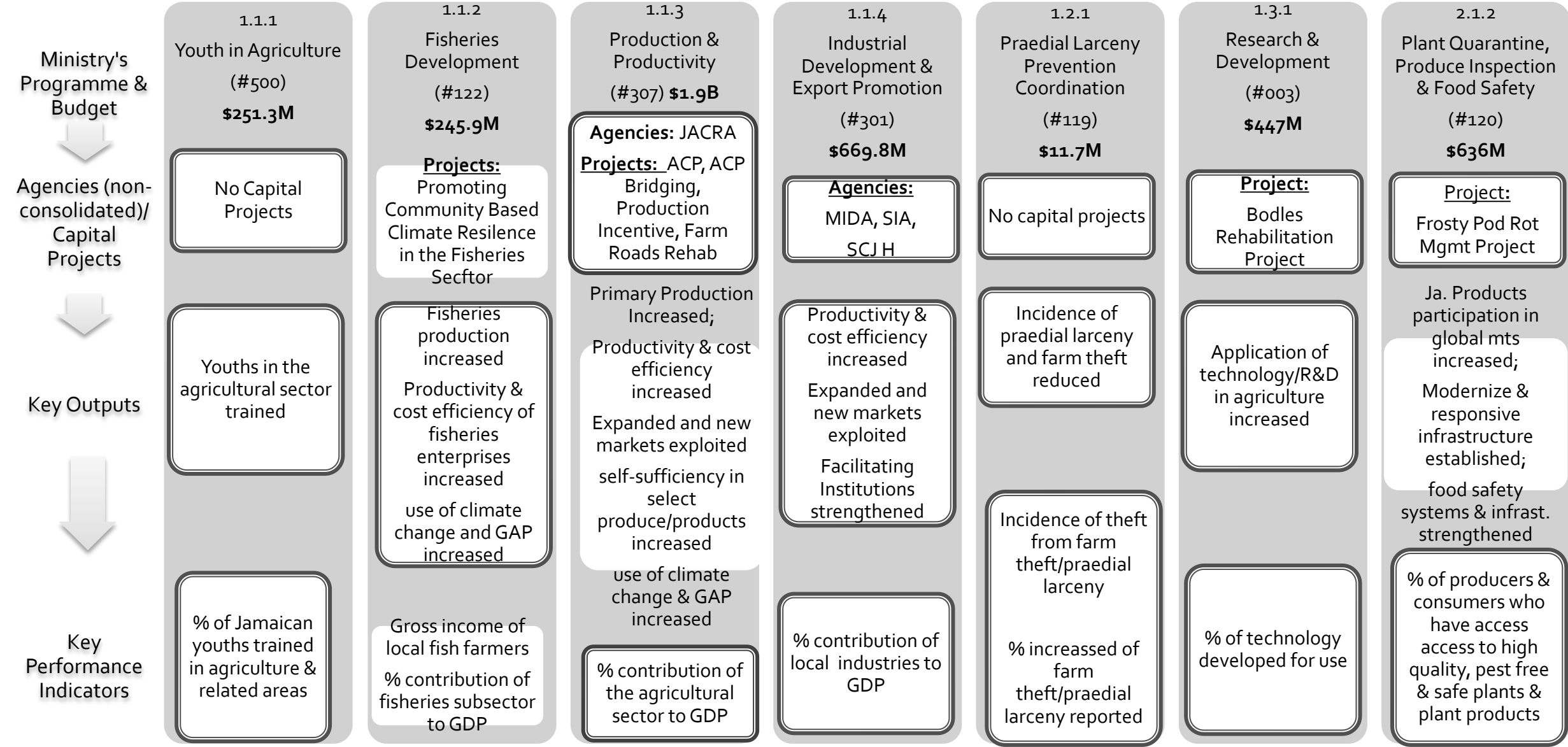
Strategic Objectives (SO)

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

- To increase the output of agriculture and fisheries resources including value-added production by Ten-percent (10%)
- To increase the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) and other industry stakeholders to adequate infrastructure, finance and support services by ten percent (10%)
- To develop and implement supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, fisheries resources, Jamaican brand, consumers and local businesses
- To increase the application of appropriate technology by Jamaican MSMEs through research, development and innovation by twenty percent (20%)
- To facilitate five (5) new Jamaican products with effective/efficient marketing framework (policies, structures, services, linkages, and supply and value chains, advantageous regional and international trade)
- To facilitate through the use of standards and conformity assessments (inspection, certification, accreditation) an increase of access to markets for conforming Jamaican products
- To develop and begin implementation of action plans of at least four (4) key industries in agriculture, fisheries, manufacturing, and/or service sectors.
- To have at least 30% of participants into MICAF's programmes¹ be youth, women, micro enterprises or any vulnerable group from the agriculture, fisheries, manufacturing and/or service sectors.
- To increase Jamaica's ranking by at least a level in one of the subcategories under the ease of doing business index every two years.
- To decrease the incidence of select pest and diseases for select crops, livestock and food products
- To achieve seventy-percent (70%) of the targets in the Ministry's Policies, Programmes and Projects based on agreed upon timelines and quality.
- To allocate and expend financial resources based on agreed National and Ministry's policy priorities.

¹ which are geared towards training and certification; access to finance and other resources to work in/own and operate business/farm enterprises

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 (#003) \$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 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 & animal product related illness; % of outbreaks detected and contained	% of select industries/ subsectors with a supporting planning and policy framework	Rate of business failure	% of consumers who experience ethical relations with providers; % of occupational exposures within prescribed limits % of breaches of the Fair Competition Act by business enterprises	% of agricultural zones in good soil health	% of Jamaica's environmentally important species conserved in public gardens & scenic avenues	% of Ministry's performance targets met % of employees satisfied with internal CS

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1. Executive Summary

1.1 Overview

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) has been charged with the responsibility of driving the production of primary agricultural produce, livestock and fisheries to widen the supply chains; and to integrate production up the value chain. This will facilitate public value and full commercialization of outputs of the agriculture, manufacturing, and services sectors. Of equal importance, the Ministry is one of the pillars that support Micro, Small and Medium Enterprises (MSME) development, export production and trade facilitation which contributes to sustainable economic growth.

Given the Ministry's and GOJ's strategic priorities, the Economic Growth Agenda, the National Vision 2030 MTF 2018 -2021, Programmes under the MTRBB and the current state of the agricultural, fisheries, manufacturing and service sectors, the Ministry implements its eight (8) strategic priorities through its **NINETEEN (19) PRIORITY INITIATIVES**. These initiatives target select strategic issues with a goal to **develop sustainable, innovative, internationally competitive, and inclusive local industries in agriculture, manufacturing and services**. The FY2019/20 targets and outputs are outlined in the Vision 2030 MTF2018-2021, Ministry's Strategic Business Plan 2019 – 2023 and the Ministers' presentations.

In FY2019/20, despite receiving **18.7% (3.13B) LESS** than requested for budgetary support, the Ministry was able to achieve 70% of its targets for the third quarter and is on track to achieve most its end of year targets. Main constraints to implementation (other than financial resources) include

1. Navigation of the GOJ's procurement process for select new projects
2. Weather for production and productivity initiatives – prolong drought then prolong wet season
3. Approval from external sources to begin the implementation of key activities such as access to lands; Ministry of Finance and Public Service approval to distribute funds and cabinet decisions

The Ministry policy and legislative development programme has been successful in garnering approval for **3 out of the 8** and **4 out of the 7** policies and priority legislations respectively. The Ministry tabled and received approval as a white paper for the National Craft Policy in the third quarter and are commencing work on the National Quality Policy and National Seed Policy which were approved earlier in the financial year. These policies are expected to generally improve the competitiveness and increase access to markets for local products and services while the National Craft Policy has provided a comprehensive planning framework for an industry geared towards innovation and Jamaica brand recognition.

The Patent and Designs Amendment Bill has been tabled at the House of parliament and its approval is expected within the 4th quarter. This will be the third amended Bill approved for FY2019/20 which would lead to the modernization of the local intellectual property sector. With its approval, the Ministry will have only one more act - Trade Marks and Rules, to update for Jamaica fulfilling the Madrid Protocol but most importantly protect local innovation; increase value of local products and capture niche markets.

The Ministry implements five (5) priority initiatives under the whole of government plan that is geared towards the Government Strategic Priority – Inclusive Economic Growth and Job Creation. They are also aligned to the two main sustainable development goals 8 and 9 geared towards, growth, innovation, infrastructure development and jobs. Similarly, they were identified to represent the two main strategies/ outcomes of the Ministry

Strategy 1: Promotion and Development of Industrial Development and Production (Outcome 12 - Internationally Competitive Structures)

1. Agro-Parks and Agro-Economic Zone Development
2. Competitive Products Development

Strategy 2: Develop and maintain an enabling and facilitating Environment (Outcome 8 – An Enabling Business Environment)

3. National Trade Facilitation Reform
4. MSME Development
5. Strengthening of National Quality Institutions

For **strategy 1**, regardless of weather conditions which led to late planting, the Ministry was on target for its select crops. The expected increase in agricultural production will be reflected in the 4th quarter to the next financial year. Despite the weather other infrastructural works has commenced for the establishment of a new Agro-Park in Portland and the other eleven established agro-parks including Global GAP facilities; irrigation infrastructure and post harvesting facilities. Similarly, these initiatives produce job opportunities inclusive of youths and female producers. Work has also commenced to increase the access of clean resilient planting material for the strawberry and mango industry. Parallel to these infrastructure works and research efforts pest surveillance and marketing contracts are integrated in the development of these crop industries.

For **strategy 2**, the Ministry is on track for 80% of its targets these include the commencement of the implementation of the National Quality Policy; development of a monitoring and evaluation framework for the sustainability of the National Trade Facilitation Reform Programme and on-going expansion of the Small Business Development Centres Network through partnerships. Despite these achievements the MSME Development initiatives are hindered by limited financial resources, the number of SBDC had to be revised and impacted the establishment of a GOJ promised SBDC in Port Royal (had to be removed) which was a part of the Port Royal Development Initiative. Similarly, the Ministry is awaiting approval from the MOF&PS to establish a Capital Business Loan Fund for MSME in the productive sector as pronounced at the Minister's Budget Speech in April 2019.

The other fourteen (14) priority initiatives continue to seek to support the two main strategies of the Ministry under its eight (8) medium term priorities. The Ministry was able to fulfil 74% of its targets for the third quarter with achievements ranging from commencement of infrastructure works under the irrigation and fisheries initiatives including 86 farm roads in the process of being rehabilitated (50% to 100%); achieving investment, export sales and jobs targeted in the logistics, tourism and manufacturing sectors; and the ongoing

modernization and transformation of the Ministry's Divisions and Agencies including ISO QMS 9001 certification.

The Ministry has twenty-five outcome indicators and are on track for 84% of them by the end of FY2019/20 due to changes in strategies and collaborations with key stakeholders. The other indicators are being revisited under the review of the Ministry's budget programmes commissioned by the Ministry of Finance and Public Services.

Despite the challenges and the achievements the Ministry's main role is to ensure the implementation of initiatives geared towards the betterment of Jamaica. MICAF will continue to monitor and evaluate the implementation of these initiatives to ensure impactful results in the medium term.

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

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

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

	Programme & Budget No.	Outcome Performance Indicator	2019/20 Target	STATUS APRIL-DECEMBER 2019
		imported goods		
17.	Veterinary Services (#123)	% of human population reported with zoonotic diseases & animal product related illness	> 0.1%	ON
18.	Planning & Policy (#112)	% of select industries/ subsectors with a supporting planning and policy framework	50%	ON
19.	Regulation & Administration of Commerce (#302)	Rate of business failure	TBD ²	-
20.	Consumer & Public Protection (#303)	% of consumers who experience ethical relations with providers	55%	ON
21.		% of occupational exposures within prescribed limits	TBD	-
22.		# or % of breaches of the Fair Competition Act by business enterprises	1.9%/49	ON
23.	Zoos & Gardens (#121)	% of Jamaica's environmentally important species conserved in public gardens & scenic avenues	65%	ON
24.	Executive Direction & Administration (#001)	% of Ministry's performance targets met	70%	ON
25.		% of employees satisfied with internal CS	51%	ON

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 31, 2019, **67.2%** and **37%** of the approved budget was utilised for the **Recurrent and Capital heads** respectively:

Head	Revised Budget (\$'ooo)	Expenditure/ Commitments as at November 30, 2019	Balance on Budget as at November 30, 2019 (\$'ooo)	Percentage of Budget Utilized (%)	Expected Outturn to March 2020
Recurrent	\$9,687,954	\$7,225,294	\$2,462,660	67.2%	\$9,687,954
Recurrent - AIA	\$1,272,094	\$716,926	\$555,168	56.3%	\$1,100,389
Capital	\$2,819,350	\$1,036,141	\$1,136,249	37%	\$1,652,157

It is expected that the Ministry will expend its recurrent budget and 58.6% of the Capital budget will be expended by March 31, 2020. For the remainder of FY2019/20, the Ministry expects to continue to fund through its recurrent budget the following activities:

- Settlement of Inescapable Expenditures - salary, travel allowances, utilities
- Renewal of Closed User Group (CUG) contract
- Contracts for Repairs to buildings/property/equipment Container Office, Incinerator House, Repair of membrane to main roof, Refurbishing of Conference room, Foyer
- Security Payments in arrears
- Gratuity payments
- Fuel for motor vehicles and generator
- Subventions to Agencies

Parallel to the expenditure in the recurrent, the projected capital expenditure will not expend total approved budget. This discrepancy between the capital budget and expenditure can be attributed to procurement matters; time taken to fill posts under project implementation units and unforeseen outcomes impacting activities on the projects critical path which therefore delay implementation of the succeeding activities under project.

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 **6 out of 9** of its targeted policies targeted for FY2019/20.

#	Policy	Tasks Achieved	Annual Target(s)	Performance
1.	National Craft Policy	Policy tabled in Parliament as white paper in November 2019	Cabinet approval of policy as white paper	ON
2.	National Seed Policy and Action Plan	Tabled in Parliament as a white paper in July 2019	Implementation of policy	ON
3.	National Quality Policy	Policy tabled in Parliament on May 21, 2019 as a White Paper Policy implementation commenced through the Commerce Division	Cabinet approval as a White Paper	ON
4.	National Youth in Agriculture Policy and Implementation Plan	Cabinet Submission and Final draft of the National Youth in Agriculture policy and	To review and update document as per	ON

#	Policy	Tasks Achieved	Annual Target(s)	Performance
		Implementation Plan submitted (Green Paper stage)	recommendations from the Cabinet Office on the Policy Resubmit with necessary changes	
5.	National Organic Agriculture Policy and Implementation Plan	Cabinet approved the development of the Policy and Implementation Plan Establishment and meeting of the National Organic Agriculture Policy Steering Committee	Draft Policy Document	OFF
6.	National Services Policy and Implementation Plan	Cabinet approved the development of the policy and implementation plan in march 2019 Policy steering committee to the establishment as the next step in the policy development process	Draft Policy Document	ON
7.	National Consumer Affairs Policy	Request for proposals for consultancy services to develop the draft policy Evaluation of Proposals for consultancy and selection of preferred firm was completed	Draft Policy Document	OFF
8.	National Investment Policy	Consultation process- Comments on the Draft Policy and Cabinet Submission received from Four of Five MDAs	Policy to be Submitted to Cabinet for approval as Green Paper Awaiting comments from key stakeholders	ON

#	Policy	Tasks Achieved	Annual Target(s)	Performance
9.	National Fisheries and Aquaculture Policy	Draft Policy document and cabinet submission were completed. However due to the establishment of the National Fisheries Authority the draft is being reviewed.	Policy and Cabinet Submission submitted to Cabinet as Green Paper.	OFF

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

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

Actual Performance: The Ministry is on target for **6 out of 6** of its priority legislation for 2019/20. It has completed work and successfully passed **4 out of 32** legislations being worked on throughout the financial year. It is expected that the Patents and Design Bill will be approved by March 31, 2020.

PRIORITY LEGISLATIONS

#	2019/20 Priority Legislations	Status	Impact
Modernization of Intellectual Property Acts:			
1.	The Patents and Design Bill When passed it will significantly fulfil Jamaica's obligations as a party to the Paris Convention for the Protection of Industrial Property and will reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between Jamaica and the United States of America.	Bill submitted to cabinet seeking approval for tabling in the Houses of Parliament. ON TARGET	The Patents and Designs Bill will fulfil Jamaica's international obligations in relation to Patents and Designs pursuant to the Paris Convention for the Protection of Industrial Property, the Patent Corporation Treaty and the Hague Agreement. It will also reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between Jamaica and the United States of America.
2.	The Trade Marks Act and Rules When passed it will significantly fulfil Jamaica's obligations as a party to the Paris Convention for the Protection of Industrial Property and will reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between	Further drafting instructions was issued by the Attorney General's Chambers. Bill and rules are being	Increase trade competitiveness of Jamaican products and services

#	2019/20 Priority Legislations	Status	Impact
	Jamaica and the United States of America.	reviewed to include instructions. ON TARGET	
Other Legislations:			
3.	Protection of Plant Genetics for Food and Agriculture (Amendment) Act The amendment of the Bill seeks to assure full integration into the Ministry responsible for agriculture, by repealing the provision in the principal Act which ascribes a corporate status to the Management Authority while ensuring that Jamaica continues to operate as required under the 2001 International Treaty on Plant Genetic Resources for Food and Agriculture, which the country ratified in 2006.	It was passed into law on June 11, 2019 which represents the date of Assent by the Governor General ON TARGET	The Bill seeks to guarantee food security through the conservation, exchange and sustainable use of the world's plant genetic resources for food and agriculture. The amendment will ensure a more efficient and effective management of these resources.
4.	The Plants and Plant Products (Inspection and Quarantine) Bill³ To make new provision for plant quarantine and produce inspection activities and to establish a department of Government to be known as the Plant Quarantine and Produce Inspection Branch for the management thereof; to prescribe measures to prohibit the entry and establishment of plant pests; to prescribe measures to ensure the importation and exportation of only the highest quality pest free plants, plant products and other regulated articles; to repeal the Plants (Quarantine) Act; and for connected purposes.	Finalized revised draft Cabinet Submission for the approval to repeal and replace the Plant Quarantine Act incorporating comments from relevant stakeholders ON TARGET	Better alignment of the Plant Quarantine and Produce Inspection Branch's role in increasing access to export markets while ensuring the reduction of contaminants entering (diseases and pests) and destroying the local agriculture economy.
5.	The Agro-Investment Corporation (Amendment) Bill The amendment to the Act is to provide for the management of a pool of funds, inter alia, and any other provisions required in order empowering the Agro-Investment Corporation to perform the functions presently undertaken by the Agricultural Support Services and Productive Projects Fund Limited. The amendment to the Act seeks to also increase	The Final draft Bill dated October 9, 2019 has been delivered to the Attorney General's Chambers for review/no objection to facilitate the said	Empowerment of the Agro-Investment Corporation to perform mandate of increase investments in the agricultural sector. More comprehensive management framework of agricultural resources.

³ In 2005 a Cabinet Decision was made to amend the PQ Act. In the process of amendment, policy changes and acceptance of the role of PQ had a key agent for trade and protection, MICAFA has decided to submit to Cabinet a new way forward-repeal, replace and change the name of the Act - this will better reflect the role PQ plays in the advancement of sustainable economic growth.

#	2019/20 Priority Legislations	Status	Impact
	the complement of the Board to a minimum of six and a maximum of twelve members and to provide for the qualifications of members of the Board to include proficiency in matters relating to property management, procurement, accounting and auditing.	Bill advancing to the Legislation Committee Receipt of comments on the Bill from AGC. Commenced preparation of proposed drafting instructions to be issued to Office of the Parliamentary Counsel (OPC) ON TARGET	
6.	The Co-operative Societies (Amendment) Bill To place the activities of Credit Unions within the regulatory ambit of BOJ among other things;	The Ministry is currently reviewing the draft Bill dated May 16, 2019 in consultation with the BOJ. ON TARGET	Greater accountability and transparency to the regulation of co-operative societies/Credit Unions

OTHER KEY LEGISLATIONS

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

- **The Fisheries Act, 2018** was passed into law on December 2018 and gazetted on May 31, 2019 and came into effect on June 1, 2019.
- **Protection of Plant Genetics for Food and Agriculture (Amendment) Act (June 11, 2019)**
- **The Food Storage and Prevention of Infestation (Amendment) Act and Regulations**, was passed into law on **August 30, 2019** which represents the date of Assent by the Governor General
- **The Nuclear Safety and Radiation Protection Regulations, 2019**, was passed into law and gazetted on **September 6, 2019**.

Legislation being worked on:

- Amendment of the Animals (Diseases and Importation) Act
- Amendment to the Registration of Business Name Act
- Amendments to the Security Interest and Personal Property Act
- The Charities Regulation
- The Companies (Amendment) Act
- The Copyright (Licensing Bodies) Regulations
- The Customs Duties (Dumping and Subsidies) (Amendment) Act
- The Dangerous Drugs (Cannabis Import and Export Licensing) Regulations, 2019
- The Fair Competition Act
- Financial Institutions Regulation Bill
- The Fishing Industry (Amendment) Regulations, The Fishing Industry (Conservation of Conch (Genus Strombus)) (Amendment) Regulations and The Fishing Industry (Spiny Lobster) (Amendment) Regulations
- The Jamaica Promotions Corporation (Amendment) Bill
- Legislation for a modified insolvency framework applicable for financial institutions
- The Motor Vehicle Import Regulations/Order
- The National Compliance and Regulatory Authority Act and related Legislations
- The Protection of New Plant Varieties Bill
- Repeal of the Agricultural Marketing Act
- Repeal of Plant (Quarantine) Act
- Repeal of the Tobacco Industry Regulation Act
- The Scrap Metal Act
- The Security Interest in Personal Property Act
- Veterinary (Amendment) Bill

Cabinet Submissions for the approval of developing/amending legislations:

1. Registration of Business Name Act
2. Creating a framework for Merger Regime under the Fair Competition Act
3. Merger of the Fair-Trading Commission and the Consumer Affairs Commission- The Jamaica Consumer Protection and Competition Commission Act
4. Amendment to the Companies Act to facilitate Global Forum requirements
5. Amendments to the Consumer Protection Act to incorporate provisions of the CARICOM Model Consumer Protection Bilge
6. Jamaica's Accession/ Ratification to the International Atomic Energy Agency (IAEA) Conventions
7. Accession to the Marrakesh Treaty – Copyright (Amendment) Act

2. Priority Programmes and Projects

Given the Ministry's and GOJ's strategic priorities, the Economic Growth Agenda "5 in 4" Plan, the National Vision 2030 MTF 2015 -2018, Programmes under the MTRBB and the current state of the agricultural, fisheries, manufacturing and service sectors, **NINETEEN (19) PRIORITY PROGRAMMES AND PROJECTS** are being implemented in FY2019/2020 with planned targets and outputs outlined in the Vision 2030 MTF2018-2021, Ministry's Strategic Business Plan 2019 – 2023 and 2019/2020 Operational Plan. They are:

Priority Programmes under Whole of Government Plan

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

Other Priority Programmes and Projects

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

2.1 Priority Programmes under Whole of Government

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
1. Agro-Parks Development and Agro-Economic Zone Development Programme <p>Description: The Ministry of Industry, Commerce, Agriculture & Fisheries in support of the Government of Jamaica's efforts at debt management which are intrinsically linked to achieving the IMF targets has embarked on several initiatives, one of which is import substitution and replacement. The Agro 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.</p> <p>Goal: To reduce the food import bill and increase exports, save foreign exchange as well as increase foreign exchange revenue.</p> <p>Main Implementing Agency/Division/Project: Agro-Invest Corporation (AIC), ACP Bridging Project, and National Irrigation Commission</p> <p>Alignment: SDG#8 – Good Jobs and Economic Growth and SDG #9 – Innovation & Infrastructure</p> <p>Goal #3 – Jamaica's Economy is Prosperous Outcome #12: Internationally Competitive Industry Structures – Agriculture</p> <p>Sector Strategy: Promote adequate water supply, irrigation and drainage to boost agricultural productivity; Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture</p> <p>Actual Performance: The Ministry was able to achieve 7 out of the 12 targets under this programme. Main constraints include procurement issues, climate and limitation of funds.</p>				
Performance Indicator	End of Year Target	Target Oct – Dec 2019	Quarter Performance	Total Performance
% utilization of arable lands under MICA F (SBP)	80%	80%	56.1%	OFF
# of kg harvested in Agro-Parks (SBP)	930T 2400 tonne (revised)	475.68 tonnes	Q ₃ : 517.61 tonnes YTD: 1,936.26 tonnes	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 Abattoir

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
# of farms Global Gap certified (SBP/ MTF 2018-21)	50	-	TBD	OFF
% of trained farmers employing best practices (SBP/ MTF2018-21)	50%		>50%	ON
# of Agro-Parks/ Agro-economic zone established and operational (SBP revised/ MTF 2018-21)	2 locations to be scoped and assessed for AEZ development	2	1 Holland Estate	ON
	1 Agro-Park - Completion of Infrastructure works for full operationalization of Spring Garden Agro-Parks: <ol style="list-style-type: none"> 1. Packaging Facility 2. Farm Access Ways 3. River Training 	<p>Award contract for farm access ways</p> <p>Contract implementation for refurbish & Expansion of packaging Facility</p> <p>Supply and installation of pipes and fittings and the construction of pump house</p> <p>Installation of pumps and manifolds</p> <p>River training</p>	<p>Tender opportunity was re-advertised. Bids received and evaluated for farm access ways</p> <p>Tenders were received in November and the Evaluation Report approved and submitted to the PCC for a decision to proceed.</p> <p>Works on Defects List completed and inspected jointly with NIC for approval.</p> <p>Preliminary commissioning completed successfully.</p> <p>The commissioning of the system will be rescheduled by mid Jan, Contract signed for design works to commence in January 2020</p>	ON
	60% of infrastructure works completed in established Agro-Parks <ul style="list-style-type: none"> • 6 ha of land cleared • 15 km of road upgraded • 10 km of drains 	15% of infrastructural works completed	4.1% of infrastructural works completed including 4.1km of drains cleared <u>YTD</u> : 60% of Infrastructural works completed:	ON

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
	cleared PGR <ul style="list-style-type: none"> 60 eye wash and 20 hand wash units procured stationary bathrooms renovated (AH) 		<ul style="list-style-type: none"> 68 ha. Cleared 15 km of road upgraded 10km of drains upgraded 60 eye/hand wash units procured 10 Global GAP compliant bathrooms installed 2 Producer Groups office constructed 	
# of hectares planted (MTRBB)	Amity Hall – 42.5 ha Ebony Park – 198 ha Spring Plain – 219.6 ha PGR – 37.9 ha Total=498 Ha	Amity Hall – 10.63 ha Ebony Park – 49.5 ha Spring Plain – 54.9 ha PGR – 9.5 ha Total= 124.53 Ha	Amity Hall – 6.8 ha Ebony Park – 60 ha Spring Plain – 93.4 ha PGR – 8.5 ha NF/DH- 2.3 ha Yallahs- 4.2 ha Q₃ = 175.2 ha YTD: 394.4 ha	ON
# of kg harvested (MTRBB)	2,400,000.00 kg (year)	475,680.00kg	AH – 55,236.7kg EP- 177,546.21 kg SP – 104,523.40 kg PGR – 23,031.79 kg NF/DH- 90,965.96kg Yallahs-66,311.79 kg YTD: 1,936,263.46 kg	ON
# of investor operating in the agro-Parks and AEZs (Minister's Budget Speech)	200 investors	150 investors	Amity Hall - 22 Ebony Park -75 Spring Plain- 17 PGR - 39 NF/DH -22 Yallahs- 29 YTD: 204 investors	ON
# of persons employed in the Agro-parks (GOJ mandate of Job creation)	1000 persons employed	1000	628	ON
# of Youths, women and other target groups operating in the Agro-Parks	60 Youths, women and other target groups	60	Youth Women Amity 1 5	ON

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
(Gender mainstreaming and inclusion)			Ebony 3 2 S. Plain 4 2 PGR 12 5 NF/DH 17 Yallahs 5 7 Total Y-25 W-38 YTD: 63	
Summary of issues:	<div><div></div><div><div>1.</div><div>Budget not yet allocated for special/emerging industries</div></div><div><div>2.</div><div>Increase demand for irrigation water due to increased production on public and private land in Ebony Park/Spring Plain</div></div><div><div>3.</div><div>Delay in the transfer of SCJH lands to AIC for Plantain Garden River (PGR) expansion and Organic farm in Trelawney</div></div><div><div>4.</div><div>Low electricity voltage affecting well pumping at New Forest/ Duff House (NF/DH)</div></div><div><div>5.</div><div>Lack of irrigated lands affecting production in Plantain Garden River Agro Park</div></div><div><div>6.</div><div>Flooding and crop damage at Ebony Park/Spring Plain due to persistent rains</div></div><div><div>7.</div><div>Poor access to roads</div></div><div><div>8.</div><div>Pest and disease incidences- e.g. Incidence of Beet armyworm in NF/DH</div></div><div><div>9.</div><div>Insufficient equipment such as plough and harrow</div></div><div><div>10.</div><div>Saturated soil at PGR due to the river (Plantain Garden River) overflowing its banks</div></div><div><div>11.</div><div>Crops damaged due to cows let loose on the production area</div></div><div><div>12.</div><div>Transportation needed to move tractor and equipment across Agro Parks in order to lower the cost of production</div></div></div>			
Mitigation measures:	<div><div></div><div><div>1.</div><div>Utilize marginal land for low input crops eg. Tree crops</div></div><div><div>2.</div><div>Increase the number of Wells (limiting factor is that there is not enough voltage (from JPS) to increase the number of wells)</div></div><div><div>3.</div><div>Improve communications among CDB, NIC & GOJ to improve the procurement process</div></div><div><div>4.</div><div>Remove non-performers from the Agro Parks</div></div><div><div>5.</div><div>Clear drain and access ways by grading and shingling roads in the Agro Parks</div></div><div><div>6.</div><div>Budget required to offset /mitigate issues mentioned – proposal to be sent for PIMSEC approval</div></div></div>			
2. Business and Trade Facilitation Programme				
<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</p>				

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
<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, Trade Facilitation Reform Programme</p> <p>Alignment: SDG#8 – Good Jobs and Economic Growth</p> <p>Goal #3 – Jamaica's Economy is Prosperous Outcome #8: An enabling business environment</p> <p>Sector Strategy: Streamline the administrative process for movement of goods through ports entry; Strengthen the capacity of investment and trade institutions</p> <p>Actual performance: 3 out of 3 of the targets were achieved on this programme. The programme is on-track for all its end of year targets. The main concern is the sustainability of the programme after the main outputs are achieved.</p>				
Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
National Trade Facilitation Programme				
% of the trade facilitation measures from WTO TFA agreement implemented / # and type of implementation activities completed within WTO TFA timeline (SBP)	10%/ 5 activities : <ul style="list-style-type: none"> • Paperless permitting system • Streamlining of trade border processes • Integration of Border Regulatory Agencies (BRAs) in the Jamaica Single Window for Trade (JSWIFT) and • Trade Information Portal (TIP) • M&E framework for Trade Facilitation 	On-going implementation	<ul style="list-style-type: none"> • Paperless permitting system completed for all Border Regulatory Agencies (BRAs), except for the Ministry of Health. • Inspection matrix for coordinated inspection among BRAs approved <ul style="list-style-type: none"> ○ 1 Inspection protocols finalized b/n FSPID and PQPI Branch. 	ON

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
% of the trade facilitation measures from WTO TFA agreement implemented / # and type of implementation activities completed within WTO TFA timeline (SBP)	10%/ 5 activities : <ul style="list-style-type: none"> Paperless permitting system Streamlining of trade border processes Integration of Border Regulatory Agencies (BRAs) in the Jamaica Single Window for Trade (JSWIFT) and Trade Information Portal (TIP) M&E framework for Trade Facilitation 	On-going implementation	<ul style="list-style-type: none"> Consultancy on Organizational Redesign of Border Regulatory Agencies commenced in October 2019 The Trade Board Limited conducted a pilot project through the Jamaica Single Window for Trade (JSWIFT) with select clients. The World Bank Group concluded its work on Trade Facilitation in Jamaica under the Trade Logistics in the Caribbean Programme. The closeout/ implementation mission was concluded in November 2019, Monitoring and Evaluation Framework Completed 	ON
% increase of trained/ sensitized SME benefitting from trade- related agreement (SBP)	3 Awareness Building and Training Activities	1	Six (6) capacity building sessions as part of a capacity building course on trade in services with 16 internal/external participants.	ON
# of Workshops/Meetings/ Documents providing firms with import and export opportunities	5	1	1	ON

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
Summary of issues and mitigation measures:	There is immediate need to fully incorporate the Trade Facilitation Secretariat into the Trade Unit and build out the proper infrastructure to support the execution of the tasks of said Secretariat. At present the Secretariat is staffed by one (1) individual on contract. This situation does not augur well for the sustainability of the programme, particularly because it has been named a priority program for GOJ. The work of the Secretariat is shared between the existing staff complement of the Trade Unit to ensure continuity of the critical activities of the program			
3. Competitive Products Development Programme				
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. It explores opportunities for competitive advantage and export promotion for targeted Jamaican crops namely Irish potato, onion, and strawberry.				
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.				
Main Implementing Agency/Division/Project: RADA, Special projects, Production Incentive Programme				
Alignment: SDG#8 – Good Jobs and Economic Growth				
Goal #3 – Jamaica’s Economy is Prosperous Outcome #12: Internationally Competitive Industry Structures – Agriculture				
Sector Strategy: Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture				
Actual Performance: 100% of targets have been achieved under this programme. Main issues include funding and weather conditions which caused late land preparation but expected yield is on track				
Budget: \$ 107B	Expenditure: \$34M	Target Oct – Dec 2019	Quarter Performance	Total Performance
Performance Indicator	End of Year Target			
% self-sufficiency in select crops (SBP)	100% for tabled Irish potato – 1,200 ha planted	300 Ha Planted 200 Ha Harvested	223.27 Ha planted 26 Ha harvested	ON

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
	and harvested yielding 15,000T benefiting 2,500 farmers Budget: \$850M Exp: \$312.2M	4200 yield in Tonnes 625 Farmers	186T yield 1,213 Farmers	
	35% for onion - 300 Ha planted and reaped yielding 15,000 T benefitting 500 farmers Budget: \$50M Exp: \$30M	75 Ha Planted 75 Ha Reaped 1,350 T yield 125 farmers	27.64 Ha Planted 0 Ha Reaped 0 T yield 83 farmers	ON
	5% for strawberry	On-going testing for best fit	Varieties being procured for testing	ON
	ACP Bridging Project implementing the Strawberry Development Plan			
# of Strawberry seedlings produced for production	10 varieties of strawberry tested	On-going procurement	Order placed to FSU to procure varieties for trailing	ON
% and type of infrastructure established /rehabilitated at TMRS (Green House and Offices)	Phase 1 of Construction 1- Procurement and Contracting activities commenced	Construction of Greenhouse at TMRS	Greenhouse and Generator are being cleared through Customs	ON
		Procurement of Contractor for Construction of Office Facility at TMRS	The Contract was finalized and work continues on the construction	
		Procurement of equipment and supplies for R&DD, J 4-H Clubs, CASE, RADA	Tenders advertised Quotations received and evaluated PRA conducted and successfully completed	
Summary of issues	1. Excessive rainfall prevented work from being started or completed. 2. Implementation of Quality Management Systems			
Mitigation measures:	1. Quality documents were developed and implemented to ensure quality of work. 2. Quality tests are being requested from contractor to ensure quality of work done. 3. Quality assurance test will now be included in the bills of quantity			
4. MSME & Entrepreneurship Programme				
Description: The intention of this programme is to facilitate the expansion, productivity and sophistication of				

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
<p>the Micro Small and Medium Sized Enterprises in Jamaica by building out supporting mechanisms directed at improving the performance of the sector and fostering inclusive growth in the agriculture, fisheries, manufacturing and service sector. The MSME & Entrepreneurship Programme spans a series of activities aimed at improving financing opportunities and options for MSMEs, increasing access to markets and value chains and providing adequate business development support and agricultural extension services through, inter alia, a network of Small Business Development Centres (SBDCs)/ Extension Offices Island wide with the Jamaica Business Development Corporation (JBDC) and Rural Agricultural Development Authority (RADA) being the nucleus respectively.</p> <p>Goal: (1) To improve the business environment regarding starting a business, accessing credit and resolving insolvency (2) To increase the number of MSMEs being integrated into global value chains and participating in exports (3) To increase the sophistication of MSMEs through adequate business development support (4) To increase financing opportunities/options for the micro sector (5) To increase linkages between MSMEs, agriculture, craft and tourism and (6) To maximise the opportunities for youth and women in business and entrepreneurship</p> <p>Main Implementing Agency/Division/Project: MSME Division, MIDA, RADA and JBDC</p> <p>Alignment: SDG#8 – Good Jobs and Economic Growth SDG #9 – Innovation and Infrastructure</p> <p>Goal #3 – Jamaica’s Economy is Prosperous Outcome #8: An Enabling Business Environment</p> <p>National Strategy: Develop the capabilities of MSMEs</p> <p>Actual Performance: 6 out of 13 of the targets were achieved under this programme. The main issues include lack of funding for key activities and slow process in getting approval for developing the capital business loan funding facility for MSMEs.</p>				
Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
# of farmers trained/benefitted ⁵ from agricultural extension services (SBP)	39,000	12,050	10,223	OFF
% of MSME funds disbursed (# and type of beneficiaries to be collected) - SBP	40% disbursement	Target removed	Awaiting approval from MOFPS to use CMU remaining funds for the operationalisation of the Capital Business Loan Fund for MSMEs	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.

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
% of unclaimed funds transferred to MSME fund. (SBP)	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	Final Comprehensive Technical Report submitted, reviewed and payment processed Draft Cabinet Submission to Cabinet	Final Report submitted on October 14, 2019 It was further reviewed and approved for payment. This Consultancy/contract was completed on October 25, 2019. Cabinet Submission drafted and shared with MoFPS for comments	ON
# of women entrepreneurs receiving capital and business support for approved business proposal (SBP)	- 4 women beneficiaries - 2 high schools with embedded entrepreneurship and/or social enterprise programmes	Capacity workshop	Continue discussion for Phase 11 Include budgetary provision of 4M in Divisions submission	OFF
% of firms/MSMEs using and benefitting from the Social Enterprise Business (SEB) Model (SBP)	0% SEB codes developed			
# SBDC centres established island wide (SBP)	3 centres 400 clients	1 SBDC centre to be established	MOU signed for the establishment , 3 centres at Edna Manley, UTECH and CASE	ON
# of MSME facilities demonstrating improve productivity measures	15 MSME facilities demonstrated improved productivity measures	3 MSME implementing improved productivity measures during the qtr.	NO MSMEs implementing improved productivity measures during the quarter	OFF ⁶
	30 facilities assessed and audited for productivity improvement	7 MSME facilities demonstrated improved productivity measures ⁷	6 MSME facilities demonstrated improved productivity measures	OFF
# of MSMEs accessing capital based on JBDC's interventions	90 MSMEs participating in proposal writing workshop to tap into Donor Funds	30 MSMEs benefit from technical assistance and coaching in proposal / grant writing	There were no MSMEs benefiting from technical assistance and coaching in proposal/grant writing	OFF

⁶ Performance is off target due to client's inability to access resources to implement same

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
			during the reporting period.	
# of MSME implementing financial best practices	4000 MSME	250 MSMEs implementing financial best practices	There were no MSMEs implementing financial best practices during the reporting period.	OFF
% of MSME Policy implemented	5% of MSME Policy activities implemented per year	Policy implementation was revised	Implementation of key policy objectives are underway through the 4 sub-working groups of the NPIC	ON
# of Jobs created and sustained	972	25 jobs created	Under-reporting was identified officers are being trained to use another system to address this issue.	ON
# of MSME benefit from revised secured transaction regime	Study on the status of Secondary Markets for moveable assets in Jamaica.	Procurement & Engagement of Consultant by IFC Facilitate meetings/consultations and data requests Inception Report Submitted and Reviewed Commence planning of inward Mission as part of data collection process	The Arthur Lok Jack Global School of Business was duly engaged on October 11, 2019 Inaugural meeting with IFC/MICAF/Consultants held on Oct. 3, 2019. Draft Work Plan submitted, discussed and approved Draft Inception Report submitted on December 3, 2019 and reviewed by IFC and MICAF Planning of inward mission is advanced with Stakeholder mapping completed and	ON ON ⁸

⁸ MICAF is no longer targeting the Asset Based Lending Pilot Project – Hence there will be no need for a Concept Paper to be developed. The DBJ is exploring that.

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
			data collection methodology determined.	
	50% of technical training delivered to the relevant categories of stakeholders	2 training technical sessions	Executed 2-day Workshop under the theme " MSME Growth & Development through Moveable Asset Based Finance " on October 1-2, 2019 in collaboration with the IFC, WBG and the BOJ	
Summary of issues and mitigation measures:	<ul style="list-style-type: none"> Limited budget for projects, goods and services (\$1,000,000.00). Some deliverables have been pushed back to fiscal year 2020/2021. Funding – source alternate means of funding, if available Lack of commitment from clients – Continuous follow up/ monitoring of clients Clients' inability to access funds - Preparatory work is currently ongoing to enable clients to access funding opportunities Reorganisation of the craft incubator - New prototyping services to be introduced which will aid in the growth of new clientele Client's inability to access resources to implement productivity measures – Continuous follow up to monitor client's progress and recommend appropriate alternate measures 			

5. Strengthening the National Quality Institutions and Systems

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

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

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

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

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
Alignment: SDG #9 – Innovation and Infrastructure Goal #3 – Jamaica's Economy is Prosperous Outcome #8: An Enabling Business Environment National Strategy: Actual Performance: 5 out of 6 of the targets were achieved under this programme.				
Performance Indicator	End of Year Target	Target Oct- Dec 2019	Quarter Performance	Total Performance
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	Commence implementation of NQP	Standards being reviewed	ON
# of persons supported in developing income generating and sustainable livelihood initiatives (Bamboo Products Industry)	50 (revised target)	6	18	ON (40)
# of standards completed	64 Standards (target was revised)	27	11 (1 issue)	ON (34)
Accreditation Programme				
# of certificates issued by NBCJ	4 (revised target to 2)	1	0	OFF (1)
# of accreditation certificates awarded by JANAAC	6	1	5	On
Compliance				
# of inspections conducted	11,640			
Summary of Issues for compliance	Issue 1: Although the projected target for this quarter was not met, based on the number of standards in the process of completion, the annual target will be met by the end of the financial			

Performance Indicator	End of Year Target	Target Oct - Dec 2019	Quarter Performance	Total Performance
programme:	<p>year.</p> <p>Issue 2: Target unmet due to: (i) low level of interest in the certification programmes despite marketing efforts employed; (ii) lack of readiness clients who have expressed interest; (iii) small firms are implementing recognized certification schemes rather than local schemes; and (iv) the inordinate delay that prospective clients take in responding to the NCBJ during the application stage.</p> <p>Issue 3: Target unmet due to: (i) Increased competition from other training providers; (ii) Inability of some companies to afford the costs associated with training with the number of staff initially projected thus resulting in a reduction in the numbers of staff for which training is requested.</p>			
Mitigation measures for compliance programme:	<p>Mitigating Measures (for Issue 2): (i) Follow up with companies that had submitted partial documentation to encourage them to complete the application process; (ii) reduce the time taken to issue certification decisions. Currently, 3 potential clients are at an advanced stage in the application process for product certification.</p> <p>Mitigating Measure (for Issue 3): (i) Target marketing efforts at businesses in western Jamaican; (ii) Increase direct sales visits to companies to stimulate demand for customized courses; (iii) Improve staff competence in business management.</p>			

2.2 Other Priority Programmes

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<p>6. Agricultural Competitiveness Programme (ACP) Bridging Project</p> <p>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</p> <p>Actual Performance: 9 out of 12 of the targets were achieved under this project.</p>				
Budget:	\$27,783,919.76	Expenditure to Date (\$/ %):		\$66,655,726.94 (20%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<i>Agro-Parks Development</i> % establishment of the Spring Garden	Spring Gardens Agro-Park established and operational: 1. Farm Access Ways. 2. Contract implementation for Refurbish & Expansion of Packaging Facility 3. Supply and installation of pipes and fittings 4. Construction of a pump house 5. Installation of pumps and Manifolds 6. River Training	50% Completed works for Spring Plan Agro-park:	1. Evaluation report circulated for approval.	ON
			2. Tender document 100% completed. Tender was advertised September 14 and awaiting tenders and bid opening.	ON
			3. Commissioning of system has begun and Defects List provided.	ON
			4. Building completed and Practical Completion Certificate issued 14/3/19, Six (6) month Liability Period	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
			<p>5. Commissioning of system begun 4/9/19 and Defects List provided. Listed items being addressed.</p> <p>6. Awaiting response from NWA Legal Team to conclude documentation for Government to Government contracting</p>	ON
<u>Development of Jamaica's Strawberry Industry</u>	Infrastructure works for strawberry industry development - increase availability of local strawberry seedlings	<p>Construction of Greenhouse at Top Mountain Research Station</p> <p>Procurement of Contractor for Construction of Office Facility at TMRS</p>	<p>Contractor took possession of site 10/9/19 and work has started.</p> <p>Contract being finalized</p>	ON
# of strawberry seedlings produced	Production of clean planting material	Cleaning material produced	250 strawberry plants are in the field and 157 plants in the nursery; plans are in place to increase the field numbers using the current nursery plants	ON
<u>Mango Industry Development</u> # of acres of mangoes planted for export production	Plantlets propagated for distribution	TBD	<p>Agreement signed with US. Exportation has commenced</p> <p>Agreement established between farmers and exporters</p>	ON
% Modular Hot Water Treatment Facility established and in operation	Hot water treatment facility established	Commence Procurement	Procurement opportunity advertised internationally twice without success	OFF

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			To conduct knowledge exchange in October, 2019 to update TOR for designing and constructing Hot Water Treatment Facility in Jamaica	
% of Nursery operations for mango production operationalized	Nursey for select Mango varieties established 400 acres	Nursery established at R&D locations		OFF
Kg of mangoes exported to select markets namely USA and EU	Mangoes exported into US	Shipments to US	4 shipments of mangoes exported 8151 kg	ON
Minimizing the population of the West Indian Fruit Fly	<ul style="list-style-type: none">Farmer Workshops & RegistrationWest Indian Fruit Fly MonitoringField SanitationPest Suppression	<u>Cost:\$2.5M</u> <ul style="list-style-type: none">Farmer Consultation CompletedField Sanitization and Pest Suppression initiated	No work done	OFF
Summary of issues:	<ul style="list-style-type: none">- Contract delayed due to Parish Council intervention & slow pace by contractor- Strawberry stakeholder input required to complete design outstanding- Delays in agreeing terms with the NWA- Tender Process aborted due to bidders non-responsiveness (Faulty Bid Bonds submitted)- No lands approved for Mango orchards			
Mitigation measures:	<ul style="list-style-type: none">- Will complete designs and place contingency in Extension & Renovation Contract to treat with Strawberry component.- Re-advertise Tender			
<h3>7. Agricultural Extension Service Programme</h3>				
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				
Main Implementing Agency: Rural Agricultural Development Authority (RADA)				

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Actual Performance: 4 out 10 of the targets were achieved under this programme. This was due to lack of budget to carry out key activities under the Programme.				
Budget:	\$1,212,683,000	Expenditure to Date (\$/ %):		\$ 301,352,000(29.4%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farmers trained/benefitted	39,000	9,750	9100	OFF
# and types of soil treatments training sessions	Agronomic Methods (5000 Ha)	1250	2118.39	ON
	Soil Fertility Mgmt. (2000 Ha)	500	1382.7	
	Structural Methods (150,000 M)	37,500	20,655.2	
	Integration with farming systems (200 Ha)	50	18.4	
# of fruit Tree distributed under the fruit tree crop Project	36,000	9,000	33,940	OFF
# of farmers benefitted from Fruit Tree Project training	400	100	107	OFF
# of hectares established and being adequately maintained	150	37.5	216	OFF
# of irrigation and rainwater harvest systems procures and installed	40	10	2	ON
# of type of national programmes implemented (see priority projects)	4 – National Irish Potato Programme, National Onion Development Programme, Production Incentive Programme and Farm Roads Rehabilitation	Implement programmes in accordance with targets	National Onion Development Programme off track ODP – tonnage reaped 410 NIPP- tonnage reaped 5695	2 out 4 ON TRACK

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

8. Agricultural Health and Food Safety Programme

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

Main Implementing Agencies/Divisions/Projects: Veterinary Services Division (VSD), Plant Quarantine & Produce Inspection (PQ/PI) Branch, Frosty Pod Rot Management Project, Food Storage and Prevention of Infestation Division (FSPID), Agricultural Land Management Division (ALMD) and Research and Development (see Research, Development & Innovation Programme)

Actual Performance: 26 out of 36 of the targets were achieved under this programme.

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<i>Plant Quarantine and Produce Inspection</i>			<i>Budget:</i>	\$393,579,000
			<i>Expenditure:</i>	\$152,620,273.31 (33%)
# of Import permits processed for fresh produce	1000	250	1,019	ON
# of inspections conducted for fresh produce import/export according to local and international guidelines	Import: 1600 Export: 1400	Import: 400 Export: 360	Import: 497 Export: 1560	ON
# of Pest Risk Assessments conducted	4	1	1 – PRA on imported bare root (without soil) strawberries from USA	ON
# of market access reports and data sheets prepared	5	2	3 initiated	OFF
# of off-site fumigation services rendered	100	25	20	OFF

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# and type of pest surveillance system conducted	2 - Mediterranean Fruit Fly surveillance and Citrus Black Spot (CBS) surveillance and mgmt. implemented	Continuation of pest surveillance programme	Mediterranean fruit fly surveillance conducted Citrus Black Spot strategic management Plan developed.	ON OFF
National plant health Policy Board: national emergency Plant Pest committee established	25% implementation	Establish the National Plant Health Board Draft and send amendments of the Policy to Cabinet	TOR pending legislative review of the Plants (Quarantine) Act	ON
Canine Detection Programme established	CDP established	Securing phase 2 agreement of the project operating with Mexico	Cabinet submission drafted and submitted to stakeholders.	ON
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Frosty Pod Rot Management Project (FPRM)			Budget:	\$226,115,000
<u>Goal:</u> To minimize the incidence of Frosty Pod Rot Disease in cocoa production			Expenditure:	\$65,250.00 (28.9%)
# of acres worth of equipment, materials and tools procured	Equipment, materials and tools procured to manage 3,010 acres of cocoa fields.	Necessary equipment, material and tools procured.	Equipment, material and tools procured	ON
% of cocoa growing districts sensitized about the identification and management of the disease	100%	100% ⁹	3 sensitizations sessions ⁹ were conducted.	ON
Disease management strategies employed in cocoa fields in St. Mary.	3,000 acres of cocoa trees pruned. 3,000 acres of cocoa	200 acres of cocoa trees pruned. .300 acres of cocoa	No disease management strategy employed	OFF

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	fields sprayed.	fields sprayed.		
Areas managed by the project monitored weekly. Survey data analysed weekly and project data audited weekly.	Weekly monitoring of areas managed by the project.	Weekly monitoring of areas managed by the project.	No monitoring done No data analysed and audited	OFF
<i>Summary of issues:</i>	<ul style="list-style-type: none"> There has been a lengthened procurement process for the project items and a delay in awarding the Pruning and Stripping Contract for the Frosty Pod Rot Management Project. Without the necessary project items and the Contracts in place, we are unable to start the implementation process. Lack of sufficient human resources for the Frosty Pod Rot Project also presented a delay in implementing the management strategies for the disease. Assistance from HRM was sought to expedite the interview process and employment for Compliance Officers for the Frosty Pod Rot Project Team. Negative publicity caused delay in measures to curtail Frosty Pod Rot Disease. 			
<i>Mitigation Measures:</i>				
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Food Storage and Prevention of Infestation Division			Budget:	\$226,115,000
			Expenditure:	\$65,250.00 (28.9%)
# of ships, shipping containers and Food Establishments inspected	8935	3700	3510	OFF
Number of Notices Issued		100	144	ON
The number of disinfection operations conducted	800	250	304	ON
# of inspections of supermarkets, packing houses, restaurants, fresh-cut callaloo processing facilities		42	20	ON
# of farm visits/ field day conducted	<i>To be revised</i>	7	16	ON
# of training Programmes and information dissemination activities conducted.		1	1	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Rodent control and management Programme implemented		10	9 conducted	ON OFF in inspections
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Veterinary Services Division			Budget:	\$388,315M
			Expenditure:	\$153,119M (39.4%)
# of animals quarantined	50	10	27	ON
# of veterinary health certificate issued	600	150	382	ON
# of imports permits approved	15,000	3,500	4278	ON
# of cattle ear tagged	8,000	2000	2187	ON
# of straws of semen in storage	12,000	3000	3538	ON
# of lab tests conducted for food-borne diseases—microbiology lab	6000	1500	2795	ON
# of lab tests conducted for food-borne diseases—residue lab	500	125	743	ON
% of population exposed to zoonotic disease via importation of live animals.	0	0	Enhance field and port surveillance continues	ON
% of the human population affected by zoonotic diseases and animal product-related illnesses.	<1 No outbreak reported	<1 No outbreak reported	<1 No outbreak reported	ON
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Agricultural Land Management Division			Budget:	\$93,342,000
			Expenditure:	55,226,526.22 (59%)
% reduction in approvals for change of use from	20% reduction	15 land use change assessment reports	9 sites inspected for land use change	OFF

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
agricultural to other uses		completed	assessment Reports submitted	
% of increase in number of samples collected and reports prepared	20% increase	90 reports completed and submitted to clients	25 farmers provided with soil health reports 1016 laboratory determinations conducted	OFF
# of subdivision reports completed within 21 days	60% of subdivision assessment reports completed and submitted to NEPA and Municipal Corporations	79 subdivisions	63 subdivisions	OFF
# of reports submitted to mines and geology Division within 60 days	75 reports	19 reports	15 reports	ON
Staff Training and Development	Staff trained in Soil Identification and Land Evaluation	Staff trained in Soil Sampling and identification	No training in soil identification	ON
ISO 17025 Certification by JANNAC for selected laboratory procedures by end of financial year	Internal audit completed and Quality Management system implanted	Implementation of quality management systems	review of quality manual by external consultant is ongoing	ON
Summary of issues:	FSPID – restrictions in travelling curtailed inspections and as such focus was placed on lab work for accreditation (see modernisation programme) ALMD - Limited funds to implement projects (soil sampling and land use assessment) - Need for additional funds to purchase and maintain laboratory equipment			

9. Consumer and Public Protection Programme

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

Goals:

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

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

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
conducted	via 370 activities and 700 business persons via 12 presentations Achieve 650 broadcast media and 60 print media exposures	educated via 104 activities and 150 businesspersons via 33 presentations 150 broadcast and 20 print media exposures	71 activities. 147 broadcast media 10 print media exposures	
% brand recognition score achieved in survey	85% of persons polled associate CAC with consumer protection	85% of persons polled associate CAC with consumer protection 78% of persons polled are knowledgeable of CAC	71% brand recognition score achieved in survey 75% of persons knowledgeable of CAC	ON
% score of ethical relations by consumer and providers	55%Consumer score 65%Providers score	Commence preparation for study	Preparation for 2019 Study commenced	ON
Summary issues	<ul style="list-style-type: none">● Bad Gas settlement remains outstanding.● The planned merger between CAC and FTC does not currently have budget support. Approved Estimates for 2019/2020in insufficient to the CAC’s needs if targets are to be met.● Additional funding is required to complete the activities related to developing the National Consumer Affairs Policy.			
Mitigating measures	<ul style="list-style-type: none">● Additional funds will be needed to support the relocation and activities relating to the merger of the CAC and FTC.● Additional funding (6.5M approximating) to be identified for National Consumer Policy.			
10. Essex Valley Agricultural Development Project (EVADP)				
Goal: Enhanced production and productivity of farmers in the community of Essex Valley, St. Elizabeth in a social				

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
inclusive, gender equitable and climate sensitive manner.				
Actual Performance: 2 out of 3 of the targets were achieved under this project.				
Budget:		Expenditure to Date		\$ 93,553,000(%)
		(\$125,547,320/ %):		
Performance Indicator	End of Year Target 2019/20	Target July – Sept 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Climate Vulnerability Assessment	Inception Report	Final Report	Final Report completed and accepted	ON
# of Wells drilled	6 wells	3 wells drilled and developed	3 wells drilled, (1 developed) Cost: 9.6m	OFF
% of Global GAP Infrastructure completed	100% building design completed	3.26 mil Inception report; Work Programme	Inception Report and work programme received; draft implementation assessment	ON
Summary of Issues:	<ul style="list-style-type: none"> - Delays in Well Drilling resulted from technical challenges with equipment, and accessing well drilling sites. This affected schedule payments to contractors. - Procurement on the consultancy to conduct a Tariff Study for NIC was projected to incur expenditure during the year to date period. However, the sole shortlisted bidder that submitted a proposal had to be rejected due to an ethics-related ban placed upon that firm by the Caribbean Development Bank. The Project has had no choice but to abort and restart the procurement process. - Procurement on the consultancy for the Design and Supervision of the Agricultural Buildings was projected to incur expenditure during the year to date period. However, the sole qualified bidder that attained the minimum technical evaluation score had a financial proposal that was more than 40% above the in-house estimate. The Project has had no choice but to abort and restart the procurement process. - Procurement on the consultancy for Capacity Building Development for Climate Smart Agriculture was projected to incur expenditure during the year to date period. However, the sole shortlisted bidder that submitted a proposal failed to provide a technically sound proposal. The Project has had no choice but to abort and restart the procurement process. - Overall Expenditure for the quarter was negatively affected mainly by the retendering of the following consultancies: 			
Mitigation measures :	<ul style="list-style-type: none"> ▪ CDB No objections sought and received for re-tendering to the original shortlist of consultants in order to eliminate the need for time spent on a new prequalification process. ▪ Meeting held with CDB to expedite their phase of payment approvals in order to ensure shorter turnaround on payment to contractors 			

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">11. Farm Roads Rehabilitation Project</p> <p>Goal/s:</p> <ul style="list-style-type: none"> Rehabilitate Farm roads across 98 extension areas in 13 parishes Cause an estimated three percent increase in production Provide employment in the repair/rehabilitation phase to rural farm families Benefit registered farmers in the medium to long term as well attract new entrant to the agricultural subsector <p>Actual Performance: 1 out of 1 of the targets was achieved under this project. Although, selection of roads and contracts initiation was delayed, it is expected that the revised target of 86 roads will be achieved.</p>				
Budget:	\$752,000,000	Expenditure to Date (\$/ %):		\$50,000,000 (6%)
Performance Indicator	End of Year Target 2019/20	Target July – Sept 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of farm roads rehabilitated	86 (revised target from 110)	Contracts signed and initiated	Contracts signed and 50% of road contract initiated 8 roads completed	ON
<p align="center">12. 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: National Fisheries Authority (formerly known as the Fisheries Division, Promoting Community Based Climate Resilience in the Fisheries Sector Project (PCBRFS)</p> <p>Actual Performance: 7 out of 9 of the targets were achieved under this programme.</p>				
Budget:	\$267,568,000	Expenditure to Date (\$/ %):		\$115,883,000 (43.3%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of reports on licences issued	1200 licensed fishers	300 fishers licensed	1028 fishers licensed	ON
% of Fisheries compliance and enforcement.	18% compliance and enforcement	10% Compliance and enforcement	16% compliance among active fishers. (J\$3.8M earned for	

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			qtr.)	
# of Special Fishery Conservation Areas (SFCAs) maintained and managed in accordance approved MOU	7 SFCA partners (disburse \$40,555,196)	7 SCFA partners (disbursed \$10,138,799)	disbursement of funding to 7 SFCA in the sum of \$10,138,799 10,025 hours of patrol which resulted in 61 vessels warned and intercepted over the period. 66 mediums of awareness outreach and education activities	ON
# of fish landing sites sampled	324 artisanal fish landing sites sampled	81 artisanal fish landing sites sampled	55 artisanal fish landing sites sampled nationally resulting in preliminary estimate of 2,415.31MT	ON
# of lobster inspection activities conducted # and type of spin lobster license issued	100% inspection of industrial lobster vessel landings	100% inspection of industrial lobster vessel landings	In season- 43 industrial spiny lobster landing inspected with an observation of 56.7MT landed. Closed season- 71 sites inspected 317.9lbs of lobster seized. 18 arrests made. 14 lobster fishing licence approved and 5 carrier licence approved	ON
# of capacity building meetings held with fisher groups	3 fisher groups prepared for registration with DCFS	1 capacity building meeting per group each month	12 capacity building meetings held with four fisher groups at: Salt River, Lyssons, Rio Nuevo and Morant Bay	ON
Promoting Community Based Climate Resilience in the Fisheries Sector			Budget:	\$95,406,000

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
Project Goal: To increase the adoption of climate resilient practices among targeted fishing and fish farming communities in Jamaica			Expenditure to Date (\$/%):	\$2,507,000 (2.6%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
% increase in seed stock	100% increase in seed stock production 8 brood stock ponds to be renovated	30% increase in seed stock (750,000 per quarter) 7 brood stock ponds renovated	12.82% decrease (497,967 seed stock this quarter. 561,810 same quarter 2018) No ponds renovated	OFF (Revised targets -30% Increase in seed stock production 4 brood ponds to be renovated)
# of farmers receiving extension service	40 farmers	45 farmers	60 farmers	ON (target revised- 55 farmers)
# of training sessions conducted		4 training programme 25 persons trained	0 training sessions conducted	OFF (target revised- 2 training programme)
% increase in fish production	25% increase in fish production	20% increase in fish production	313-53MT- (32% increase over same quarter 2018)	ON
13. Industrial Development Programme Goal: Increase contribution of industries to economic growth and job creation. Main Implementing Agencies/Divisions/Projects: Cannabis Licensing Authority (CLA), Industry Division, Economic Planning, Jamaica Agricultural Commodities Regulatory Authority, Banana Board, Jamaica Dairy Development Board, Coconut Industry Board Actual Performance: 16 out of 29 of the targets were achieved under this programme.				
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
Industry Division/Economic Planning Division				
# of proposals submitted to PIMSEC	5	None	Preparatory work completed for three (3) projects completed	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
# and type of industry action plans/strategy developed	5 Bamboo Industry Development Plan (BIDP) Manufacturing Strategy Agriculture Sector Development Plan 2020 – 2030 Agri-Business Sector Strategy	2 2 nd Draft of BIDP Final Draft of Manufacturing Strategy for Cabinet Submission	2 (1) Bamboo Industry Development Plan and (2) Manufacturing Growth Strategy drafted and comments from key stakeholders being incorporated for final executive review.	ON
13 (a). CANNABIS INDUSTRY DEVELOPMENT				
Cannabis Licensing Authority		Budget:	271,459,000M	
		Expenditure to date \$/%:	111,590,372.47.00 (41%)	
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
% of licenses issued in keeping with regulations	ALL applications reviewed, and decisions made within eight months of receiving payment		Ten (10) applications received approval for the granting of licences. (59 in total) Sixty-two(62) application were granted for Conditional Approval (307 in total)	ON
Alternative Development Programme				
Alternative Development Programme		Budget:		
		Expenditure to date \$/%:		
% of Cannabis Alternative Development (CAD) Programme implemented	20% CADP implemented	5% CADP oversight committee established Project Manager	The CADP Oversight Committee ¹¹ has been reconstituted and is chaired currently by a select representative from	ON

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
		identified	the MICAF's Industry Division. A project manager from the Rural Agricultural Development Authority (RADA) was identified to provide dedicated support during the pilot phase of Programme	
		Strengthen linkages with key stakeholders – MNS/JCF	MOU with Ministry of National Security drafted and comments from MNS/JCF being incorporated	ON
	Pilot programme in two (2) farming communities/groups	<p>Implementation of pilot on-going in two (2) farm/community group:</p> <p><u>Pilot with two (2) farming groups:</u></p> <p>1. Accompong Town</p> <p>On-going engagement with the CLA, Timeless Herbal Care, the downstream buyer, and Accompong, to help resolve cultivation, harvesting and payment issues experienced thus far, and eliminate the risk of future loss to the community group.</p> <p>2. Orange Hill</p> <p>Follow-up continued with NLA regarding accessibility of land for Orange Hill Group's participation in the CADP. A site visit is being planned for early October to look at possible land for cultivation.</p> <p>3. Expressions of Interest in the ADP</p> <p>MICAF received an expression of interest received from St. Ann Botanical Group to participate in the CADP. Correspondence drafted to advise the Group of the application criteria to be fulfilled including the need for the Ministry to conduct a field</p>		OFF

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
		inspection of the identified cultivation site to be used.		
	Develop guidelines for future recipient groups to benefit from CADP	None	<p>Dialogue commenced with the CLA to temporary adjust the requirements for cultivation sites under the CADP and explore the extent of support the GOJ would provide to each participant in the CADP.</p> <p>Draft Criteria for entrance to CADP finalized for further review.</p>	ON
# of local farmer participating in the Alternative development programme	40 farmers per 10 acres		Data collection instruments and ADP procedural guidelines currently being reviewed.	OFF
Cannabis Regulations and Standards Development		Budget:		
		Expenditure to date \$/%:		
# and type regulations and/or standards developed/revised for Medical Cannabis Industry Development	2 Cannabis Import/Export Regulations and Standards	Review drafting instructions	<p>2 Draft Regulations for the import & export of cannabis reviewed</p> <p>Standards for processing, handling and packaging of cannabis reviewed</p>	ON
Issues	<ul style="list-style-type: none"> Of note only 19.1% of applicants, have transitioned to the Granting of Licence Stage. Of this three hundred and seven (307), fifty-nine (59) Licences have been granted to date since 2016. Several of these applicants are at the Conditional Approval Stage for a period exceeding twelve (12) months. The main reason given for the requests for extensions of their conditional expiry dates is 			

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	insufficient funds to complete the buildout of the facilities or properties. <ul style="list-style-type: none">Manual Enforcement and Monitoring activities to ensure compliance in the Cannabis Industry will inefficient and ineffective. In addition, there will be insufficient staff to physically/manually carry out these functions going forward.			
Mitigation measures	The CLA has commenced the process of procuring a Track and Trace system that will increase the efficiency of the CLA’s monitoring and enforcement activities given the increasing number of Licenses being issued on a monthly basis.			
13 (b) COCONUT INDUSTRY DEVELOPMENT				
Coconut Industry Board		Budget:		\$180.45M
		Expenditure:		\$9,078,650 (5%)
Performance Indicator	End of Year Target 2019/2020	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of acres cleared for coconut production	20 acres and 2,000 seedlings pointed	10 acres were cleared, 1000 seedlings planted	12 acres all seedlings died due to drought	OFF
# of seed nuts set in the nurseries	400,000 seed nuts	100,000 seed nut	37,568 seed nuts were set	OFF
# of seedlings distributed to farmers	100,000	25,000	6,935 seedlings distributed	OFF
# of LY infected trees	As needed	Containment of the spread of the disease	886 trees cut & burnt	ON
13(c) BANANA INDUSTRY DEVELOPMENT				
Banana Board (BB)		Budget:		\$110,409,000
		Expenditure:		\$ 52,246,090 (47.32%)
Performance Indicator	End of Year Target 2019/2020	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of technical advisory reports distributed to Extension Officers or farmers on time. Reports of established protocols ¹² : executed	300	79	87 TAR	ON

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
% of farms infected with select diseases – Moko, Panama and BSD, TR4	<5% of farms infected with MOKO disease Foc TR4 excluded detected early (Panama Disease Race4 – PDR4)		25 farms investigated 3 training sessions for 45 farmers 3 public awareness sessions for TR4 and Moko diseases in 3 parishes for 66 technicians	ON
# of individual exposed to banana extension service including training; farm visits; on farm training; certification in business mgmt. and GLOBAL GAP training	Training focus on youths, and farmers	<ul style="list-style-type: none"> • 100 youths • 405 individual farm visits • 125 farmers trained in agronomy • 12 group sessions for farmers • 6 on-farm training 	<ul style="list-style-type: none"> • 36 youths • 362 individual farm visits (296 males and 66 females) • 74 farmers trained in agronomy • 15 field days/group sessions for farmers • 5 on-farm training 	ON
# of farms with GLOBALG.A.P. Certification under Banana Export Expansion Programme (BEEP)	Farmers trained in business management and Global GAP	75 farmers trained/certified in national & Global GAP standards	34 farms externally audited in July and achieved GLOBAL GAP certification	ON
		18 farmers training in business management	No training done	OFF
Tissue bio-factory operational and plantlets increased	Tissue bio-factory established in Banana Board Increase areas planted with tissue cultured plantlets		333 meristems were sub-cultured & 240 plantlets acclimatized No new areas were planted	OFF
	Execute new framework agreements signed in June 2016 with IBP Cuba - supply of plantlets, transfer of somatic embryogenesis technology, breeding research, climate smart initiatives and		Technical cooperation was ongoing May 2018 – PCR training in the new	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	other bio-technological cooperation		PCR Ia in TR4 (PDR4) diagnosis	
Banana and plantain production (tonnes)/ % increase from base year 2015)	70,000T of banana produced or 28% greater than 2015 (base year)		Q3 primary production for 2019 was 6% below Q2 for banana due to drought 15,458.50T for banana 11,788.20T for plantain	OFF
Yield per unit area for banana and plantain productivity to base year (2015)	Base year 2015 Banana productivity – 14.5 T/Ha Plantain productivity – 3.8T/Ha		Banana yield productivity (9.3T/Ha) in Q3 (July – Sept 2019) decreased by 7% due to drought. Plantain productivity (2.2T/Ha) increased by 14%	OFF
# of chips factories and ripeners	Monitor producing commercial value- added factories		9 chips factories (decreased by 1) and 34 ripeners operated (increased by 1)	ON
Tonnes of fruits supplied to value added facilities	Local value added agri-business thriving: supply of fruit to factories.		1,777.421T of fruits (24% decrease) was supplied to value added facilities: 328.726T for chips (19% decrease) 1,440.472T for ripe fruits (25% decrease) 8.214T for vacuumed peel green (20% decrease)	OFF
# boxes of bananas supplied to NPL and schools.	Increase banana supply to schools and National Products Limited		90 kg of fruits were supplied for schools by JPG feeding programme No fruits were demanded from NPL	ON
Tonnes exported and fruit quality performance	100 tonnes exported Fruit quality performance(PUWS) = 90%		Export fruits 8,571 boxes (158.6T): 4,109 boxes (77.9T) –	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	and above		Cayman Islands 4,362 boxes (80.7T) – Canada PUWS = 91.4% to 98.8%	
# of farms with GLOBALG.A.P. Certification under Banana Export Expansion Programme (BEEP)			34 farms were certified for Global GAP certification standards Overall export of 158.9T 370 plantlets/suckers distributed <u>Former beneficiaries:</u> 22 farms with 102 hectares established and producing fruits No new jobs created BEEP farmers produced 388,981 kg or 21,026 boxes of fruits.	
Summary of Issues:	<ol style="list-style-type: none"> External project funding for the <i>Banana Board Climate Change Agriculture Project</i> (in Capital B) to provide an approximately J\$60M for each fiscal year 2019-23 had not been granted. The project had however been approved by the MICAF Permanent Secretary and PIMSEC prior. In the current year, insufficient funds to bridge gap to meet critical needs were not provided. Production began to decline in 2019 due to the drought, after the Jamaica Banana and Plantain Industry (JBPI) had been increasing overall production with each successive year over 5 years. However exports continue to increase. The Banana Board was mandated by MICAF to lead the Task Force on preparedness, emergency management of Foc TR₄ (formerly Panama Disease Race 4) threat to the Jamaican banana, plantain and heliconia crops. The Task Force will have its inaugural meeting in early October, after the Minister's address in Parliament and subsequent press conference. 			

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Mitigation Measure for 2019/20	<ol style="list-style-type: none"> External project funding for the <i>Banana Board Climate Change Agriculture Project</i> was not implemented in 2019-2020. Funding was provided by PIMSEC to develop the full proposal only. However, the costs of on-going and <i>Foc TR4</i> activities are currently under-financed. On-going activities include the human resource cost for four Officers, recurrent costs for GLOBAL G.A.P. certification and banana export expansion, operation of the tissue culture bio-factory, nurseries and distribution of plantlets. The Banana Board's AIA is \$6.99M, increased from J\$2.5M in the prior year. 			

13(d) DAIRY INDUSTRY DEVELOPMENT

Jamaica Dairy Development Board (JDDDB)				
Performance Indicator	End of Year Target 2019/2020	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Total milk produced	15,840,000 litres from 5,500 milking cows	5,280,000 litres	3,162,197.53 litres	OFF
Litres of milk produced per cow	8.0 litres/cow/day	8.0 litres/cow/day	6.5 litres/cow/day	OFF
Amount (tons) of Forage converted /conserved into silage, hay, etc.	1500 Metric Tonnes	375 Metric	55.6 Metric Tonnes	OFF

14. Investment Promotion Programmes

Goal: Increase local and foreign investments in Jamaica

Main Implementing Agencies/Divisions/Projects: JAMPRO, GSS Project

Actual Performance: 14 out of 18 of the targets were achieved under this programme.

Performance Indicator	End of Year Target 2019/2020	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
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Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
JAMPRO				
Value of Local and Foreign Direct Investments (LDI & FDI)	US\$659M	US\$164.75M	<u>Quarter:</u> US\$76.52M <u>YTD:</u> US\$88.65M. Contributing sectors: Film, Energy, Infrastructure and Logistics sectors.	ON
Number of jobs created	17,071	4,268	Quarter: 440 new jobs YTD : 743 new jobs Contributing sectors: Film, Energy, Infrastructure and Logistics sectors	ON
No. of Investment Leads facilitated converted to Prospects and Projects (New & Reinvestments).	Annual Targets <ul style="list-style-type: none"> • Qualified Investment Leads:537 • Prospects:162 • Projects:82 	Quarter Targets <ul style="list-style-type: none"> •Qualified Investment Leads:134 •Prospects:40 •Projects:20 	Qualified Investment Leads: 134 (YTD=249) Prospects: 53 (YTD=79) Projects: 23 (YTD=31)	ON
Value of Export Sales (Shipments) by Clients	Annual Target: US\$905.5M	Quarter Target: US\$226.38M	Quarter: US\$250.65M in export shipments YTD: US\$507.02M Export sales were generated within the Manufacturing, Agri-business, Mining and Energy sectors.	ON
No. of Export Leads facilitated converted to first time (New) Export Orders and Repeat Orders.	Annual Targets <ul style="list-style-type: none"> • Export Leads:845 • Export Orders:484 • Repeat Orders:190 	Quarter Targets <ul style="list-style-type: none"> •Qualified Export Leads:211 •Export Orders:121 •Repeat Orders:47 	Qualified Export Leads: 249 (YTD=490) Export Orders: 115 (YTD=175) Repeat Orders: 111 (YTD=120) Order and re-orders	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			were facilitated within the Agri-business and Manufacturing sectors.	
National Business Portal (NBP) Established and Launched.	NBP operational	Phase 1 completed Phase 2 on-going – development of flow models for current business processes of Business For Portals (BFPs)	Review of MOUs from BFPs signed in Phase 1 6 New MOUs from BFPs whose content will be reflected on the Portal. 80% of final content to be uploaded on Portal submitted for review Draft models completed for all BFPs	ON
# and type of events and initiatives to garner investment s	5 initiatives 1. Export Max III- # of strategic initiatives under programme executed 2. Nation Branding Strategy developed 3. International Investment sector conferences held 4. Promotional Roadshow/ Mission 5. PROPELLA	2 initiatives • National Branding strategy • PROPELLA - # of film projects supported	2 initiatives: 1. To be started in 3 rd quarter 2. Cabinet submission submitted for approval. 3. To host Caribbean Hotel investment Conference & Operations (CHICOS) Summit in Jamaica, November 14-	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	6. Jamaican Blue Mountain Coffee Marketing Strategy		<p>15 2019.</p> <p>4. 24 promotional missions¹³ were held.</p> <p>5. Five (5) film makers went to Cannes International Film Festival.</p>	
		<ul style="list-style-type: none"> Jamaican Blue Mountain Coffee Marketing Strategy 	6. Development of promotional campaign and export marketing strategy for Jamaica Blue Mountain and Jamaica high Mountain Coffee in collaboration with JACRA and JCEA.	
Performance Indicator	End of Year Target 2019/2020	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Implementation Support for Skills Development for Global Services		Budget		\$9.332M
		Expenditure		\$.266M (29%)
# and type of supporting activities completed	<p>6</p> <p>1. Office space and equipment for PEU</p> <p>2. Host additional stakeholder meetings and consultations</p> <p>3. Perform update of job readiness</p>		<p>4 out of the 6 activities are on track:</p> <p>GSS study and Cultural perception study is off-track</p>	

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	curricula and hold industry validation workshop 4. Undertake study of GSS industry to establish baseline for firms potentially participating in the project 5. Undertake a survey of cultural perceptions towards GSS 6. Consultants hired for core PEU			
Issues and Mitigation responses	i)	Lengthy negotiations with STATIN were required to finalise scope and terms of contract to perform survey of GSS industries. Contract signed on 25th September 2019 and inception meeting held on 15 October 2019. Close monitoring of project will be undertaken by JAMPRO to ensure timelines do not slip further - completion now expected in May 2020.		
	ii)	PEU is waiting for beneficiary agency JAMPRO to advise further regarding analytical details required and whether cultural perception survey or impact study would be more beneficial.		
Global Services Skills Project		Budget		\$31.233M
		Expenditure		\$15.038M (48.1%)
% of project implementation unit established	Full complement of 10 persons by March 2020	100%	Six (6) persons contracted	OFF
% of activities ¹⁴ from implementation plan completed within agreed timeframe	17 activities to complete	50% implementation of 4 main activities: (4) Acquire and implement Competitive Web Portal/Talent platform (5) Gender Imbalance Diagnosis (9) Employers Survey conducted (11) Develop recommendations for Legislative and regulatory changes to create special services SEZ regime		OFF ON ON ON
Issues and Mitigation responses	● The specialised skills set and expertise required for the PEU has proven to be challenging in procuring. This especially applies to the positions of Skills Development Specialist, Talent Platform Manager and Assistant. The PEU is in			

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	the process of exploring hiring companies that may have access to individuals with the expertise required but who would not necessarily respond to advertisements directly. <ul style="list-style-type: none">Ensuring procurement timelines are met requires extensive follow up with stakeholders on all different aspects of the project (from TOR preparation to Evaluation Committee meetings and reports). A part-time Procurement Assistant has been engaged as of 14 October 2019 to assist with this effort.Evaluations have been delayed due to evaluators not completing their evaluations in agreed timeframe.			
15. Irrigation Development Programme				
Goal: To manage, operate, maintain and expand the existing and future irrigation schemes and systems as may now or hereafter be established by the Government of Jamaica or by any Department or Agency thereof...to fix and collect the rates or charges to be paid... for the use of such water				
Main Implementing Agencies/Divisions/Projects: National Irrigation Commission				
Actual Performance: 5 out of 9 of the targets were achieved under this programme				
Budget:	\$1,862,471B	Expenditure to Date (\$/ %):		\$
Quarterly Budget:	\$	Quarterly Expenditure (\$/ %):		\$3,956,390M (21.2%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
Volume of Irrigation Water Produced: NIC	54.8 million m ³	13.7 million m ³	18.57 million m ³	ON
Volume of Irrigation Water Produced: Monymusk	2.13 million m ³	0.53 million m ³	1.14 million m ³	OFF
Volume of Irrigation Water Delivered: NIC	44.4 million m ³	11.1 million m ³	15.7 million m ³	ON
Volume of Irrigation Water Delivered: Monymusk	1.6 million m ³	0.39 million m ³	1.07 million m ³	OFF
\$ value of revenue from Water Sales <ul style="list-style-type: none">- NIC Regular	553.7 million	\$138.42 million	\$180.3 million	ON

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# hectares under irrigation (service area)	29, 308 hectares	9471.75 hectares	8,534 hectares	OFF
\$ value of energy cost:	\$506.46 million	\$161.48 million	\$162.56 million	ON
% reduction in energy cost	40%	10%	12%	ON
# business processes improved through IT	16	10	7	OFF
<p style="text-align: center;">16. Modernization and Transformation Programme</p> <p>Main Implementing Agencies/Divisions/Projects: Cooperate Services, Project Management Coordination Division, ISO QMS Division</p> <p>Actual Performance: 2 out of 6 of the targets were achieved under this programme</p>				
# of Modernization Initiatives implemented	6	6	6 initiatives were executed ¹⁵ CAC/FTC Merger Banana Board/JACRA merger AIC merger JAS transition	OFF
% and type of measures developed and implemented to re-engineer Business Processes		20% staff members trained in support of GOJ Transformation programme	32% or 360 Staff members trained and/or developed for the quarter. MyHR+ training alone accounted for 6% or 66 staff members	ON
# of succession planning initiative implemented	22 webinar sensitization sessions conducted		Third Draft Succession Planning Policy was submitted to the P.S 3 Webinar Sensitization Sessions	ON

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
			conducted	
# of Major infrastructural works impacting priority programmes and projects		2 Major infrastructural works impacting priority programmes and projects - Bodles Re-development Programme Frosty Pod Rot	Bodles redevelopment - 80% complete- construction on the Barn facility, Design & Costing of proposed Bodles redevelopment Project Phase 1 Frosty Pod Rot Project - 97% complete (infrastructural) : installation of two 40ft retrofitted containers at the Old Coffee Factory in Trout Hall, Clarendon	OFF
# of ISO 9001 QMS certified ready Agencies	15 Agencies ISO 9001:2015 QMS certified for the year	One achieved – ADSC seven maintained – DCFS, FSPID, TBL, FTC, JIPO, CAC, & COJ	pre-certification tasked for: JIPO, DCFS, COJ, FSPID, RADA Activities on FTC suspended due to impending merger with CAC. ISO QMS Certification was neither obtained nor maintained for the other seven entries.	OFF
# of MICAF's internal divisions/branches attaining pre-certification status	MICAF certified by NCBJ	Pre-certification tasks in progress for MICAF internal divisions/branches	Developed Macro Process Flow Charts for MICAF and process matrices and reviewing and conducting precertification tasks.	OFF (targets are to be revised to reflect scope)
Issues	<ul style="list-style-type: none"> - lack of funding for change management programmes - Challenges in receiving adequate/insufficient 'buy in' from some Heads and staff of Divisions/Units hence line staff do not recognize the importance of being fully engaged in pre-certification activities - One key staff member (GMG/SEG 2) has been temporarily assigned to the 			

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
	Cabinet Office for a total period of six months from the end of June 2019. This has reduced the staff complement to three instead of four officers. - No budgetary allocation has been received for goods and services for 2019-2020 which is critical if mandatory training activities are to be achieved			
Mitigation measures:	<ul style="list-style-type: none"> - Seek approval from the PS for the formation of an ISO Quality Steering Committee with representatives from some core and support Divisions/Units, to assist with driving the process throughout MICAF. To assist with communication of ISO, MICAF's ISO QSD Newsletter Issue No. 1 was also circulated. - A request has been made for HRMD to advertise the GMG/SEG 2 position though the Office of the Services Commission, to fill the vacancy which currently exists - Conducting a series of Workshops/Training sessions to 'fast track' implementation of ISO 9001: 2015 QMS activities once funds can be sourced 			

17. Production Incentives Programme

Goal:

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

Actual Performance: OFF

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">18. Research, Development and Innovation</p> <p>Goal: To maximize research outputs of improved, scientifically validate technologies for increased productivity of agricultural producers</p> <p>Main Implementing Agencies/Divisions/Projects: Research and Development Division</p> <p>Actual Performance: 12 out of 19 of the targets were achieved under this programme</p>				
Budget:	\$539,605B	Expenditure to Date (\$/ %):		
Quarterly Budget:		Quarterly Expenditure (\$/ %):		\$116,998M (21.7%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of staff trained	30	30% Staff trained	54 staff trained	ON
# of accredited laboratory procedures	2 accredited laboratory procedures	0	Accreditation process ongoing	OFF
# of crop production technologies developed/validated/released	one variety with desirable traits or improved crop production technology validated/identified	7 technologies	7 technologies under evaluation ¹⁶	ON
# of clean/disease free planting material produced	1.7m planting material established	950,000	<ul style="list-style-type: none"> Sweet potato 2750 West Indian Red Seed – 0.62kg Strawberry – 407 Fruit tree Plants – 422 Cow Peas 12lbs Sorrel- 56lbs Corn seed- 34lbs Scotch bonnet- 1.1m plants 	ON Strawberry production - OFF
# of livestock technologies	>2 low cost feed	4	4 livestock	ON

¹⁶ NIC IAEA funded collaboration on using stable isotope technology to determining water and fertilizer use efficiency in selected crops; sweet potato trail completed and data being collated for analysis. Pro-tray method for greenhouse rapid multiplication of clean vegetative propagated material under evaluation for ginger. Evaluation of performance of nine (9) cassava varieties in five agro ecological zones and under intercropping production systems.

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/Achievements	Total Performance ON/OFF
develop/validated and deployed solutions			technologies under evaluation ¹⁷ 341 Jamaica Hope Animals(Cows)	
# of farmers and trainers trained in improved and validated technology	250 Farmers	120	120 farmers trained in improved and validated technology.	ON
# of pest and disease diagnosis and advisories	1000	250	109 pest and disease diagnosis and advisories	OFF
# of pest management technologies validated/released	2(reduction I pest incidence>30%)	2	4 pest management technologies ¹⁸	ON
# of apiaries/hives inspected % incidence of the bee pests and diseases	9000/<5%	2250/5%	1,439 of 2164 hives were inspected in 144 apiary visits for pest & diseases; No AFB detected; incidence of pest and disease <5%; 561 farmers trained; 281 new hives established	ON
# of beekeeper/new entrants trained	-	100	Still awaiting data	OFF

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

¹⁸ Pest management Technologies speak to the Repeated trial for the control of sweet potato weevil with **biocontrol agent Beauveria**, the ongoing fruit fly monitoring activities and the ongoing evaluation of local cacao germplasm for tolerance to frosty pod disease

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
% quality declared planting material	100%	100%	Citrus Certification Programme ¹⁹ Irish potato Seed programme ²⁰ Sweet potato Programme ²¹ Ginger programme ²² Sweet Yam Programme ²³ 200 samples received during the period	ON
Summary of Issues	<p>The Research and Development Division faced several operational challenges this quarter such as:</p> <ol style="list-style-type: none"> 1. A budget with only 15% contributing to goods and services and 9% for utilities with the remainder primarily covering compensation to employees and traveling expenses. It must be noted that at least 38% of goods and services and utilities are to be earned under Appropriations in Aid (AIA). This limits the capital investments the Research Stations can do to properly sustain their operations. The current allocations do not support the operations of the Hounslow and Top Mountain Stations which are also under the oversight of the Division 2. GOJ Funds allocated under recurrent to cover Objects 22 and 25 for sub-programmes Apiculture and Plant Protection is only a fraction of the allocation for these objects and will only suffice up to the end of the second quarter. The remaining has to be recovered under appropriations in aid (AIA) which poses a challenge as these sub-programmes provide more public goods support. The Apiculture and Plant Protection Unit are severely under budgeted and therefore risks affecting expected output in the next quarter are high. 3. Delays in the establishment and maintenance of crop research trials and seed production plots due to issues with theft of irrigation inputs; 4. Security threats with loss in apiary output due to vandalism of the Bodles 			
Mitigation Measures				

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

²⁰ A total of 1,177 mini tubers, weighing approximately 5,978g, were harvested. A total of 1,160 Spunta micro and mini tubers, weighing approximately 13.6Kg, were harvested; 44 initiated & 514 subcultured; of 16 Irish potato varieties. 33 accessions of Irish potato collected from IICA as part of evaluations being done between by CASE. The accessions, property of IICA/CASE, are to be grown, sub-cultured and tested for pathogens

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

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

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

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

Rehabilitation of Research Centres Project

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

Budget:	J\$295M	Expenditure to Date (\$/%)		J\$46M (16%)
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/	Total Performance

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

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
			damaged. Approval sought and rec'd in Sept to purchase new turbine. PO sent to Supplier.	
<i>Summary of Issues:</i>	<ul style="list-style-type: none"> Procurement delays with some infrastructure, PIU Service providers delaying implementation Unplanned activities/issues requiring immediate attention keeps recurring. These impact the planned activities significantly. i.e. Sewage system issues, electrical issues, collapsing buildings. Direct contracting approvals requested to address same Solid waste disposal systems deferred to FY 2019/2020 due to limited budgetary allocation. Two Livestock Consultancies were procured but neither was able to sign contracts as they could not provide a Tax Compliance Certificate. The Procurement is being done through direct contracting with the UWI for DNA mapping of the Jamaica Hope dairy herd. The Embryo Transfer consultancy is deferred to FY 2019/2020. Local Institutions to be approached to assist Security Wall construction deferred to FY 2019/2020 			
<i>Mitigation Measures:</i>				

Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
<p align="center">19. Youth Development Programme</p> <p>Goal: <i>To maximize the percentage of youth contribution to agriculture and enterprise development.</i> Main Implementing Agency: Jamaica 4-H Clubs (Ja 4-H)</p> <p>Actual Performance: 9 out of 10 of the targets were achieved under this programme</p>				
Budget:	\$273,408,000	Expenditure to Date (\$135,681,208/ 49.62%):		\$/%
Performance Indicator	End of Year Target 2019/20	Target Oct - Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of training exposures	220,000	15,000	10,544	ON
# of members registered	110,000	5,000	7,634	ON
# of beneficiaries	350	40	89	ON

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

2.3 Key Supporting Programme

1. Praedial Larceny Prevention Programme

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

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

Budget: \$10.627M Expenditure to Date \$7.546M/ 71%:

Performance Indicator	End of Year Target 2019/20	Target Oct – Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
# of intelligence led police operations conducted	48	12	48 police operations were carried out during the period	ON
# of farm watch groups established	20 farm watches established	5 farm watches established	53 watches established. 31 in St Thomas 21 in St James 1 in Manchester	ON
# of farm visits and security assessments conducted	200 farm visits 60 security assessments	50 farm visits 15 security assessments	1186 farm visits were conducted	ON
# of batch training conducted at the NPCJ	Conduct 1 batch training	Conduct 1 batch training	3 training seminars were conducted targeting members of the JCF high command, St Elizabeth and Clarendon police Divisions. A total of 98 police officers were sensitized/ trained	ON
# of police/ clerks of the Court/ Parish Court Judges trained (specialized training)	150	37	Consultations are ongoing: the Judicial Education institute cannot facilitate the sensitization before the last quarter.	OFF
# and type of Public Relations activities implemented/participated	4 parish seminars	Plan and host at least one parish seminar within areas with high	1 parish seminar held in the quarter	ON

Performance Indicator	End of Year Target 2019/20	Target Oct – Dec 2019	Quarter Performance/ Achievements	Total Performance ON/OFF
in		incidences of farm theft		
	2 PSA and radio signals	No set target	<p>A TV Public Service Announcement (PSA) was completed and aired on Television Jamaica (TVJ) during JIS News during the quarter</p> <p>The Unit was featured in the Jamaica Gleaner twice and on the JIS website. 2 featured interviews on Power 106's Farm Talk, and 1 on Irie FM: update on the Unit's activities and precautionary measures for the Christmas Season.</p>	ON
	Praedial larceny prevention Officer competition	Competition coordinated and awards ceremony hosted	<p>Concept for competition was developed. Competition was to be launched in 3rd quarter however this was put off as further review is being carried out.</p>	OFF
Summary of issues and mitigating responses:	<p>For the reporting period, the Unit vehicle was not operational due to mechanical defect.</p> <p>Statistical data received from the JCF is not reflective of the true nature of activities being carried out. New data capture forms have been submitted for consideration.</p>			

1. Insolvency Programme

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October-December 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of the Government Trustee (OGT) Actual Performance: 6 out of 7 of the targets were achieved under this programme				
Number of insolvent estates commenced	17	2	8	ON (17)
% of insolvents in compliance with payments of amounts fixed/ordered	75%	17.5%	55%	ON (63%)
% of assets disposed	8%	8%	0%	OFF
% of funds paid by insolvents invested	85%	21.25%	92%	ON (95%)
Number of dividends paid	10	1	8	ON
Average % of creditors' liabilities satisfied in respect of dividends paid	15%	10%	35%	ON (35%)
Number of insolvent estates closed	10	1	0	ON (2)
<i>Summary of Issues and Mitigation Measures</i>	<ul style="list-style-type: none"> Some bills are not paid within the month The variance between planning and actual expenditure is not easily ascertained because information is not accessible immediately after payment. 			

<i>Performance Indicator</i>	<i>End of Year Target</i>	<i>Target October-December 2019</i>	<i>Quarter Performance</i>	<i>Total Performance</i>
Office of Supervisor of Insolvency (OSI) Actual Performance: 4 out of 5 of the targets were achieved under this programme				
Supervision of the Insolvency Regime Percentage of insolvency proceedings carried out in compliance with legislation.	90%	90%	95%	ON
Improvement of Insolvency Indicator/ scores and in International Rankings	Improvement of insolvency indicator/scores and in International Rankings	Improvement in score by 1 point	Preparation continues for recommendations	ON
Number of persons sensitised/attending sensitization sessions	200	50	43	OFF (the sensitization programme that was to be a joint effort with FCGP was not enacted due to circumstances beyond the control of the organization)
Percentage of attendees satisfied with session	98%	90	98	ON
Number of Staff Members trained	12	13	5	ON

2. Management of Public Gardens and Zoos

Performance Indicator	End of Year Target	Target October - December 2019	Quarter Performance	Total Performance
Public Gardens Actual Performance: 3 out of 3 of the targets were achieved under this programme				
# of persons using public gardens for recreation and/or research	15,000		15,609	ON (57,408)
# of plants propagated	16,000		4,830	OFF (9,675)
Income generated through sales and rental of plants	\$1,250,000.00		416,470	ON (1.5M)
<ul style="list-style-type: none"> Issues and mitigation measures 	Issues identified: <ul style="list-style-type: none"> Staff restructuring Construction of a new shade house Capacity building for staff Mitigation Measures: <ul style="list-style-type: none"> To liaise with the Organizational Development Unit regarding the restructuring of the Division Planned training session for capacity building Preparation for proposal for local & international funding 			

3. Departments & Public Bodies

All Departments and Public Bodies under the Ministry prepared strategic plans to ensure the vision and mission of the Ministry. Below is their key performance for the 3rd Quarter of FY2019/2020 in accordance to the Ministry's strategic objectives:

Performance Indicator	End of Year Target	Target October-December 2019	Quarter Performance	Total Performance
Anti-Dumping & Subsidies Commission (ADSC)				
Actual Performance: 3 out of 5 of the targets were achieved under this programme				
Consultations with ten (10) industries.	Ten (10) industries to be consulted with/ trained for FY 2019/2020.	One (1) additional industry to be consulted with in the quarter.	Staff performed the role of an Industry Help Desk. Staff consulted with one (1) new industry.	ON
No. of technical Guidance/Training interventions provided to increase knowledge of industries of Trade Remedies	Deliver accurate tailored responses to Government MDA's and individual companies and industry responses and training programmes	Technical Guidance and training interventions provided	<p>Presentation on Trade Remedies at the Customs Business Partnership Forum at Jamaica Customs as part of JMEA Month of activities.</p> <p>Presentation at Technical Training Course on Global Trade Governance, WTO and Emerging Trade Issues, Georgetown Guyana November 28, 2019.</p> <p>Participated in MFAFT hosted Jamaica Trade Policy Advisory Group meeting</p>	ON

Performance Indicator	End of Year Target	Target October-December 2019	Quarter Performance	Total Performance
Legislation Enacted – Customs Duties (Dumping and Subsidies) Bill to be passed In FY 2019/2020	CDDSB to be passed with accompanying regulations	Status review of the pending amendments.	Completed review; submitted all remaining comments to facilitate passing of CDDSB	ON
No. of import Data Analyses conducted for select products	One (1) report completed and information shared with industry	Analyse data and supply information to one industry	Nil	OFF
Number of Industry (monitoring) Reports	Two Industry (monitoring) reports for the year.	One Industry (monitoring) reports for the period.	Nil	ON
% Help Desk facility in phases established over a period of three years	Develop Help Desk Policy and Practice in written document.	Develop and implement a Help Desk to support industry in filing and pursuing cases before the Commission – one industry assisted.	The staff continued to provide Help Desk support to industry within the limited resources available	OFF
<i>Summary of Issues</i>	Trade Remedy Investigation and Training of Industry - The Commission champions a level playing field for domestic producers of manufactured and agricultural products against dumped, subsidized or sharply increased volume of imports. The work forms a key element in the GOJ strategy for defending industry to result in economic growth and job creation. The Staff assesses imports in certain sectors, responds to requests from companies, trains industries to understand when a threat is posed to their production by unfair or increased imports and how to use Trade Remedy instruments (antidumping, countervail and safeguards) to defend themselves. The Commission has expressed its concern over the shortfall in budgetary allocation and received additional support in the Supplementary Estimates.			
<i>Mitigating Measures</i>				

Performance Indicator	End of Year Target	Target October-December 2019	Quarter Performance	Total Performance ON/OFF
Micro Investment Development Agency (MIDA)				
Disbursement of Loans	120M	\$30 million	7.8M	ON

Number of Entrepreneurs	1200	300	28	
Number of Jobs Sustained and created	972	243	55	
Issues and Mitigation Measures	Based on directives from the Ministry, the issuing of new loans has ceased effective April 2019; this is in preparation of the winding up of MIDA. This decision has affected our performance in all the Key Performance Indicators; hence we are unable to comment on our performance. This information reported below is in respect of the leading activities of MFO's and not MIDA.			

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry drives its strategic mandate utilizing the following structures:

31 Divisions

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

1 Department (External)

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

32 Agencies

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

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

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

Public Bodies that are not supported through the Consolidated Fund

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

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

1. **Agricultural Competitiveness Programme Bridging Project - (ACBPB)**
2. **Cannabis Alternative Development Programme (CADP)**
3. **Essex Valley Agriculture Development Project (EVADP)**
4. **Farm Roads Project**
5. **Frosty Pod Rot Management Project**
6. **Feasibility Studies for GOJ Public Investment Projects (Pedro Plains Feasibility and Preliminary Design Studies)**
7. **Global Services Skills (GSS) Project**

8. Production Incentives Programme

9. Promoting Community Based Climate Resilience in the Fisheries Sector

10. Rehabilitation of Research Centres

11. Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

12. South Plains Agricultural Development (SPAD) Project

13. South St. Catherine and Clarendon Agricultural Development Project (SCCADP)

3rd Quarter Expenditure Report

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000			
RECURRENT					
FUNCTION 04 - ECONOMIC AFFAIRS		10,681,040	7,820,482	2,860,558	73.2%
SUB FUNCTION 01 - INDUSTRY AND COMMERCE		3,820,949	2,698,543	1,122,406	70.6%
PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION		1,163,011	814,062	348,949	70.0%
SUB PROGRAMME 01 - GENERAL ADMINISTRATION		974,064	679,179	294,885	69.7%
10002	Financial Management and Accounting Services	116,708	77,507	39,201	66.4%
10003	Human Resource Management and Other Support Services	120,384	85,820	34,564	71.3%
01	Human Resource Management	74,132	49,315	24,817	66.5%
02	Documentation, Information and Access Services	26,044	22,358	3,686	85.8%
03	Communications and Public Relations	20,208	14,147	6,061	70.0%
10017	Training	52,386	36,482	15,904	69.6%
10279	Administration of Internal Audit	77,515	52,303	25,212	67.5%
10633	Technical Services	13,467	7,424	6,043	55.1%
11520	Information and Communication Technology Services (ICTS)	46,090	25,094	20,996	54.4%
12004	Project Management and Coordination	24,420	15,687	8,733	64.2%
12042	Policy Coordination and Administration	24,344	14,286	10,058	58.7%
12136	Facilities and Property Management	498,750	364,576	134,174	73.1%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	%
	SUB PROGRAMME 02- POLICY PLANNING DEVELOPMENT	188,947	134,883	54,064	71.4%
10001	Direction and Management	166,917	117,703	49,214	70.5%
11036	Planning Monitoring & Evaluation	22,030	17,180	4,850	78.0%
PROGRAMME 301 -INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION		1,769,725	1,271,255	498,470	71.8%
SUB PROGRAMME 01 - GENERAL ADMINISTRATION		890,180	641,325	248,855	72.0%
10005	Direction and Administration	192,691	142,140	50,551	73.8%
11013	Investment and Export Promotion Services	697,489	499,185	198,304	71.6%
SUB PROGRAMME 33 -INDUSTRIAL DEVELOPMENT		324,913	216,294	108,619	66.6%
11070	Cannabis Product Development (formerly Cannabis Licensing Authority)	271,459	177,728	93,731	65.5%
12043	Industry and Services Policy and Facilitation	31,612	24,224	7,388	76.6%
12044	Agro-Industrial Development (JEFE)	1,000	1,000	-	100.0%
12045	International Standardization	20,842	13,342	7,500	64.0%
SUB PROGRAMME 34 -MSME DEVELOPMENT		458,732	343,135	115,597	74.8%
12047	Policy Facilitation	26,066	20,470	5,596	78.5%
12048	MSME Support and Development (JBDC)	432,666	322,665	110,001	74.6%
SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS		95,900	70,501	25,399	73.5%
10005	Direction and Administration (JIPO)	95,900	70,501	25,399	73.5%
PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE		591,795	399,593	192,202	67.5%
SUB PROGRAMME 28- COMMERCE REGULATION AND ADMINISTRATION		591,795	399,593	192,202	67.5%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019 \$'000	Budget Balance \$'000	Budget Utilization %
		\$'000			
12046	Commerce Policy and Facilitation	25,651	14,923	10,728	58.2%
12049	Regulation of Trade (Trade Board)	190,632	125,559	65,073	65.9%
12050	The Anti-Dumping and Subsidies	70,323	44,015	26,308	62.6%
12051	Regulation and Administration of Insolvency	112,615	81,465	31,150	72.3%
07	<i>Regulation and Administration of Insolvency</i>	61,419	46,073	15,346	75.0%
08	<i>Regulation and Administration of Insolvency</i>	51,196	35,392	15,804	69.1%
12052	Regulation of Cooperative Services and Industrial Provident Societies	136,466	104,460	32,006	76.5%
12053	Regulation of Agricultural Loan Entities (Agricultural Credit Board)	56,108	29,171	26,937	52.0%
PROGRAMME 303 -CONSUMER AND PUBLIC PROTECTION		296,418	213,633	82,785	72.1%
SUB PROGRAMME 22 -CONSUMER AFFAIRS		138,272	103,915	34,357	75.2%
10005	Direction and Administration (Consumer Affairs Commission)	124,475	92,474	32,001	74.3%
11022	Consumer Rights Education	13,797	11,441	2,356	82.9%
SUB PROGRAMME 23 -HAZARDOUS SUBSTANCE REGULATION		36,603	26,099	10,504	71.3%
10005	Direction and Administration	36,603	26,099	10,504	71.3%
SUB PROGRAMME 24 -FAIR TRADING		121,543	83,619	37,924	68.8%
12054	Protection of Competition (Fair Trading Commission)	121,543	83,619	37,924	68.8%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000		\$'000	\$'000
SUB-FUNCTION 03- AGRICULTURE, FORESTRY AND FISHING		6,766,749	5,059,182	1,707,567	74.8%
PROGRAMME 003 - RESEARCH AND DEVELOPMENT		541,605	352,889	188,716	65.2%
SUB-PROGRAMME 01 - GENERAL ADMINSTRATION		159,055	114,393	44,662	71.9%
10005	Direction and Administration	33,527	17,848	15,679	53.2%
12013	Research Station Management	125,528	96,545	28,983	76.9%
SUB- PROGRAMME 20 - LIVESTOCK RESEARCH & IMPROVEMENT		131,975	72,585	59,390	55.0%
12015	Animal Breeding Nutrition and Husbandry	131,975	72,585	59,390	55.0%
SUB- PROGRAMME 21 – CROP RESEARCH & DEVELOPMENT		172,071	113,655	58,416	66.1%
10012	Field and Horticultural Crops	50,065	25,631	24,434	51.2%
12007	Banana Breeding (Banana Board)	112,409	83,225	29,184	74.0%
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	9,597	4,799	4,798	50.0%
SUB-PROGRAMME 22 - PLANT PROTECTION AND APICULTURE		65,782	39,001	26,781	59.3%
10112	Epidemiology and Surveillance	65,782	39,001	26,781	59.3%
SUB-PROGRAMME 24 – POST ENTRY PLANT QUARANTINE		12,722	13,255	(533)	104.2%
10019	Phytosanitary Research	12,722	13,255	(533)	104.2%
PROGRAMME 105 - IRRIGATION		1,862,471	1,396,744	465,727	75.0%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	%
SUB-PROGRAMME 20 – IRRIGATION SERVICES		1,862,471	1,396,744	465,727	75.0%
10005	Direction and Administration	1,799,221	1,351,257	447,964	75.1%
10205	Rehabilitation and Maintenance Works	63,250	45,487	17,763	71.9%
PROGRAMME 112 - PLANNING AND POLICY		711,294	562,014	149,280	79.0%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT		308,534	256,577	51,957	83.2%
10005	Direction and Administration	21,290	15,848	5,442	74.4%
10007	Membership Fees, Grants and Contributions	237,003	210,959	26,044	89.0%
10230	Economic Planning	32,553	19,378	13,175	59.5%
12063	International Trade Support	17,688	10,392	7,296	58.8%
SUB-PROGRAMME 20 – MARKETING AND INFORMATION		402,760	305,437	97,323	75.8%
10005	Direction and Administration	304,125	231,130	72,995	76.0%
12036	Agricultural Marketing	98,635	74,307	24,328	75.3%
04	Data Bank and Evaluation	63,019	46,494	16,525	73.8%
05	Agricultural Services	35,616	27,813	7,803	78.1%
PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION		10,627	4,460	6,167	42.0%
SUB-PROGRAMME 21 -PREVENTION OF FARM THEFT COORDINATION		10,627	4,460	6,167	42.0%
10005	Direction and Administration	9,028	4,048	4,980	44.8%
12064	Co-ordination of Farm Theft Cases	1,599	412	1,187	25.8%
PROGRAMME 120 - PLANT QUARANTINE AND FOOD SAFETY		553,814	447,303	106,511	80.8%
SUB-PROGRAMME 21 - QUARANTINE SERVICES		321,699	258,184	63,515	80.3%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019 \$'000	Budget Balance \$'000	Budget Utilization %
		\$'000			
10005	Direction and Administration	108,109	98,854	9,255	91.4%
12055	Certification Services	96,850	76,390	20,460	78.9%
12056	Surveillance Services	100,000	72,154	27,846	72.2%
12057	Pest Risk Analysis	16,740	10,786	5,954	64.4%
SUB-PROGRAMME 22 -PRODUCE INSPECTION AND FOOD SERVICES		232,115	189,119	42,996	81.5%
12058	Inspection Services	144,431	118,200	26,231	81.8%
05	<i>Inspection Services (Food Inspection Services)</i>	60,551	57,910	2,641	95.6%
06	<i>Inspection Services (Plant Quarantine)</i>	83,880	60,290	23,590	71.9%
12059	Food Protection, Storage Disinfestation Services	84,632	70,919	13,713	83.8%
12077	Food Safety Modernisation	3,052	0.00	3,052	0.0%
PROGRAMME 121 - ZOOS AND GARDENS		89,387	67,277	22,110	75.3%
SUB-PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS		89,387	67,277	22,110	75.3%
10005	Direction and Administration	39,569	29,909	9,660	75.6%
12072	Nature Preservation	49,818	37,368	12,450	75.0%
PROGRAMME 122 - FISHERIES		265,568	175,938	89,630	66.2%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		92,997	60,678	32,319	65.2%
10005	Direction and Administration	92,997	60,678	32,319	65.2%
SUB-PROGRAMME 20 – MGT AND DEVELOPMENT OF FISHERIES		172,571	115,260	57,311	66.8%
10181	Management and Development of Capture Fisheries	104,138	66,285	37,853	63.7%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019 \$'000	Budget Balance \$'000	Budget Utilization %
		\$'000			
10182	Management and Development of Aquaculture	68,433	48,975	19,458	71.6%
PROGRAMME 123 - VETERINARY SERVICES		388,315	232,669	155,646	59.9%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		200,343	121,981	78,362	60.9%
10005	Direction and Administration	200,343	121,981	78,362	60.9%
SUB-PROGRAMME 20 - LABORATORY SERVICES		74,131	44,483	29,648	60.0%
12129	Sample Collection and Analysis	71,300	43,681	27,619	61.3%
12138	Maintenance of International Laboratory Standards	2,831	802	2,029	28.3%
SUB-PROGRAMME 21 – VETERINARY QUARANTINE		62,408	37,789	24,619	60.6%
12130	Port Surveillance & Import/Export Inspection	61,189	36,832	24,357	60.2%
12131	Live Animal Quarantine	1,219	957	262	78.5%
SUB-PROGRAMME 22 - FIELD OPERATIONS AND ANIMAL FERTILITY		14,678	6,460	8,218	44.0%
12127	National Animal Identification and Traceability	10,176	4,628	5,548	45.5%
12132	Disease Surveillance and Emergency Disease Preparedness	3,502	1,655	1,847	47.3%
12137	Delivery of Animal Reproductive Technology	1,000	177	823	17.7%
SUB-PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY		36,755	21,956	14,799	59.7%
12133	Epidemiology Risk Analysis	19,726	11,436	8,290	58.0%
12134	Registration and Certification of Farms/ Animal Holdings	16,354	10,338	6,016	63.2%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	%
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	675	182	493	27.0%
PROGRAMME 307 -PRODUCTION AND PRODUCTIVITY		2,343,668	1,819,888	523,780	77.7%
SUB-PROGRAMME 20 – AGRICULTURAL PRODUCERS' SUPPORT		108,913	79,641	29,272	73.1%
10005	Direction and Administration (Jamaica Agricultural Society)	108,913	79,641	29,272	73.1%
SUB-PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT		134,342	50,175	84,167	37.3%
10005	Direction and Administration (JDDDB)	134,342	50,175	84,167	37.3%
SUB-PROGRAMME 26 - RURAL DEVELOPMENT		2,100,413	1,690,072	410,341	80.5%
10005	Direction and Administration	322,163	240,697	81,466	74.7%
10164	Extension Services	1,212,683	966,532	246,151	79.7%
10170	Production Incentives	565,567	482,843	82,724	85.4%
SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT		93,342	62,757	30,585	67.2%
PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT		93,342	62,757	30,585	67.2%
SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT		93,342	62,757	30,585	67.2%
10005	Direction and Administration (Agricultural Land Management)	93,342	62,757	30,585	67.2%
FUNCTION 08 - RECREATION, CULTURE AND RELIGION		279,008	210,832	68,176	75.6%
SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES		279,008	210,832	68,176	75.6%
PROGRAMME 500 - YOUTH DEVELOPMENT		279,008	210,832	68,176	75.6%
SUB-PROGRAMME 01 - GENERAL ADMINISTRATION		142,450	114,569	27,881	80.4%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000		\$'000	%
10005	Direction and Administration (Jamaica 4-H Clubs)	142,450	114,569	27,881	80.4%
SUB-PROGRAMME 22 - TRAINING AND ENTREPRENEURSHIP		136,558	96,263	40,295	70.5%
10005	Direction and Administration (Jamaica 4-H Clubs)	136,558	96,263	40,295	70.5%
Total Head 50000 Recurrent		10,960,048.00	8,031,314.00	2,928,734.00	73.3%
CAPITAL					
20172	Rehabilitation of Research Centres	295,600	146,976	148,624	49.7%
20151	Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area	248,000	136,745	111,255	55.1%
22066	Agricultural Competitiveness Programme Bridging Project	325,800	133,726	192,074	41.0%
22039	Sugar Transformation	110,000	14,986	95,014	13.6%
20167	Farm Roads	752,000	322,165	429,835	42.8%
29479	Institutional & Regulatory Framework for Jamaica ICT/BPO Industry	15,480	15,480	-	100.0%
29549	Implementation Support for Skills Development for Global Services	27,254	19,154	8,100	70.3%
29554	Global Services Skilled Project	165,182	58,331	106,851	35.3%
29510	Essex Valley Irrigation Infrastructure Development Programme	628,198	219,691	408,507	35.0%
21685	Feasibility Studies for GOJ Public Investment	96,011	52,497	43,514	54.7%

Activity/ Object	Budget Classification	Approved Provision 2019/20	Expenditure as at December 31, 2019	Budget Balance	Budget Utilization
		\$'000	\$'000	\$'000	%
29562 29650 29480	Projects				
	Southern Plains Agricultural Development Project	30,617	1,600	29,017	5.2%
	St. Catherine & Clarendon Irrigation Feasibility Study	15,485	3,812	11,673	24.6%
	Promoting Community-Based Climate Resilience in the Fisheries Sector	95,406	11,156	84,250	11.7%
Enhancing the Resilience of the Agricultural Sector & Coastal Areas		14,317	14,317	-	100.0%
TOTAL CAPITAL		2,819,350	1,150,636	1,668,714	40.8%