



GOVERNMENT OF JAMAICA

SECURING OUR OPPORTUNITIES...STIMULATING SUSTAINABLE GROWTH FOR BIGGER, BETTER, STRONGER INDUSTRIES

MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE
QUARTERLY PERFORMANCE REVIEW REPORT
[October - December 2020]

Foreword

In this report, the Ministry of Industry, Investment and Commerce presents its Third Quarter Performance Report for the period October to December 2020, against the planned deliverables as reflected in the Ministry's Budget Speeches, 2020/2021 Revised Operational Plan and Revised Strategic Business Plan 2020/2021 – 2023/2024 (dated as October 1, 2020). 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 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: Enabling Business Environment, Internationally Competitive Industry

Structures: Manufacturing and Service

Vision

The vision of MIIC is:

"By 2030, MIIC has achieved innovative, inclusive, sustainable and internationally competitive Jamaican Industries."

Mission

The mission of MIIC is:

"To create an enabling environment which grows and sustains industries; promotes investment and trade; and ensures consumer protection while fostering gender equality and social inclusion in all our policies, programmes and projects."

Mandate

The mandate of MIIC is:

- To DEVELOP an integrated value chain.
- To PROMOTE a lucrative MSME sector that drives productivity and job creation for all regardless of sex, age, socioeconomic status or ability.
- To REGULATE towards a modern and efficient business & trade economy within a framework of accountability to all consumers and good governance.

Priority Policies (PP)

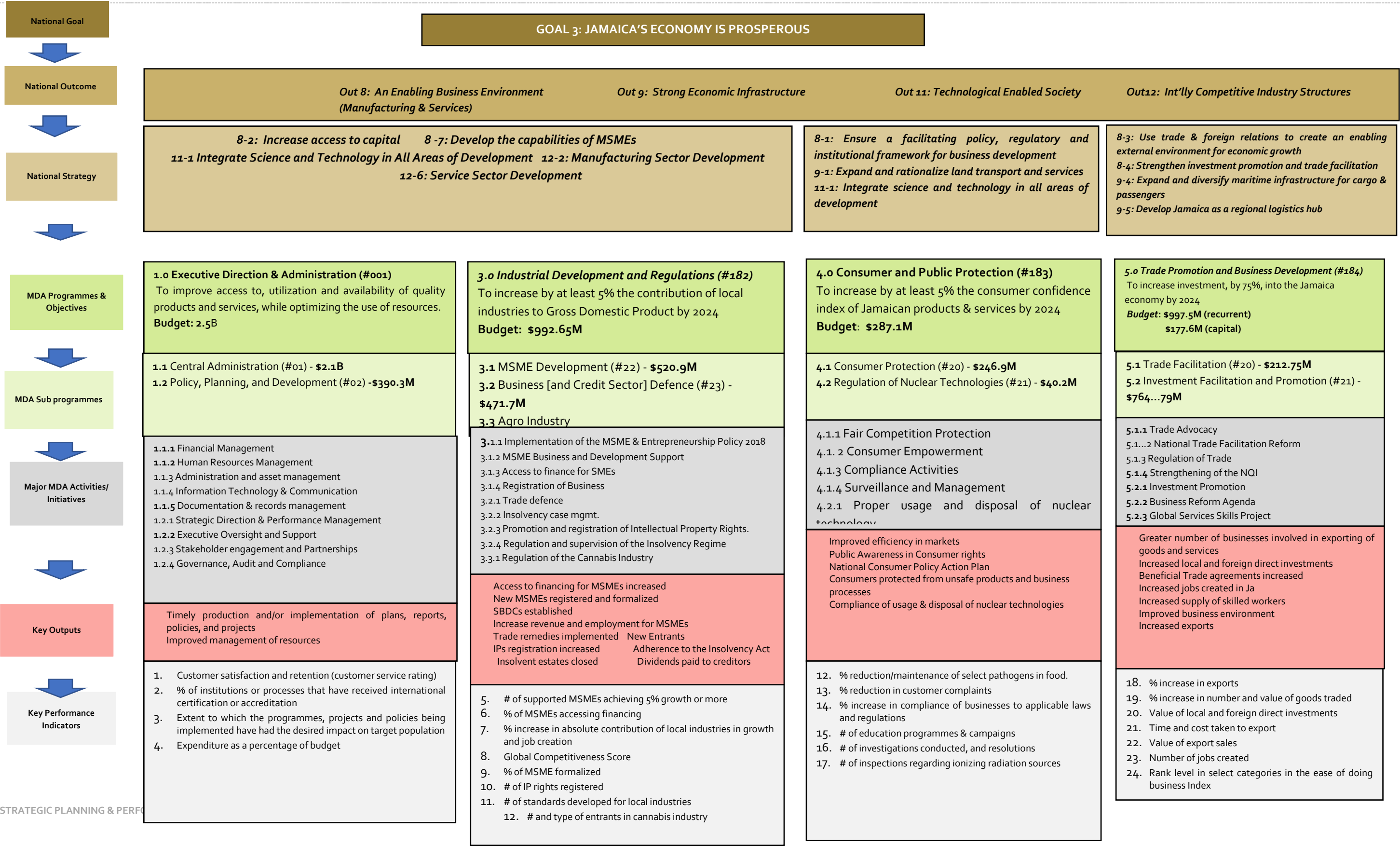
The Ministry within the medium-term framework of the Ministry's policy priorities (end of FY 2023/2024), the Ministry will seek:

1. Increase access of select local industries to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises
2. Strengthen MSMEs' from agriculture, manufacturing and service sectors contribution to Jamaica's economy
3. Build climate-resilient manufacturing and service sectors
4. Improve the ease of doing business to facilitate investment in Jamaica
5. Establish the National Quality Infrastructure within the framework of the 2019 National Quality Policy
6. Strengthen the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects

Strategic Objectives (SO)

1. To increase, by 10%, the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) to finance and support services by 2025
2. To develop and implement twenty-nine (29) supporting policy, legal and planning frameworks that will build resilience and protect the Jamaican brand, consumers and local businesses by 2025
3. To increase by 23% the manufacturing output by 2025.
4. To facilitate a 20% increased access to markets for Jamaican products and services by 2025
5. To develop and begin implementation of action plans of at least four (4) key industries within the next four years.
6. To have at least 20% of the beneficiaries of MIIC's programmes be youth, women, and persons with disability, micro enterprises or any vulnerable group from the productive sectors by 2025
7. To contribute at least 25% to the national investment target by 2025
8. To increase in exports by 20% by 2025
9. To identify, allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities within the four years.

MIIC’s Programme Activity Architecture



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1. Executive Summary

1.1 Overview

On October 1, 2020, the Ministry of Industry, Commerce, Agriculture and Fisheries (MICAFA) officially split into two namely the (1) Ministry of Agriculture and Fisheries (MOAF) and (2) Ministry of Industry, Investment and Commerce (MIIC). The Ministry of Industry, Investment and Commerce, (MIIC) is the driver of industrial development in the manufacturing and service sectors, as well as the enabler of the business environment to ensure that the local industries not only survive the impact of COVID-19 but grasp the opportunities to strengthen both the value and supply chains within Jamaica. Central to this view is the Ministry's role as the facilitator for MSME development and trade.

The Ministry oversees a portfolio of **eighteen (18) divisions, one (1) department, nine (9) portfolio bodies that are partially/fully funded through the consolidated fund, six (6) statutory bodies, and three (3) public investment projects (only one funded as at December 31, 2020)**. They provide important services to the productive sectors as well as to organizations that work to promote growth in these sectors. Further, in keeping with the National Development Plan the strategic roadmap for Jamaica to achieve developed status by 2030, MIIC seeks to play its part in achieving this goal by abiding to a strategic trajectory geared towards addressing its priority policies. This report seeks to capture the efforts of the Divisions and Agencies in realizing the organizational synergies that create the enabling environment that will yield inclusive sustained economic growth and job creation.

As at December 31, 2020, the Ministry expended **70%** of its budget¹ with an expenditure of **92.8% (\$156.6M)** for capital project (GSS project). With the advent of COVID-19, many planned activities have slowed as the country experienced major spikes in infections which resulted in stricter regulations being implemented to control the spread of the disease. The Ministry was able to be **ON-target** for **twenty (20) of the twenty-four (24) targeted key performance indicators**.

For the 3rd Quarter for FY2020/21, the **Executive Direction and Administration programme** consists of MIIC's support services, industry, commerce and legislative initiatives. The Programme expended \$856,873M that represents **34%** of its revised annual budget. It has two sub-programmes namely **(1) Central Administration** and **(2) Policy, Planning and Development**. Of the **32 indicators** under the Programme, **twenty-two (22) were ON TARGET**. Some of the constraints that contributed to targets being **OFF TRACK** included the lack of budgetary support, lack of staff engagement, ICT deficiencies and other restraints, all of which exacerbated by the Covid-19 pandemic.

The overall performance of the development of the Ministry's policy, legislative and planning framework was **ON TRACK**. In light of the Covid-19 Pandemic, the Legal Department will seek to interact with stakeholders by utilizing online platforms for communication. This is in order to minimize delays in feedback from Stakeholders and importantly to ensure that the end of year targets are achieved.

¹ The revised budget for 2020/21 for both Capital and Recurrent heads of expenditure for Ministry of Industry, Investment & Commerce (MIIC) is \$1,682.807M. All budgetary narratives reflect budget and expenditure balances after the splitting of MICAFA into MIIC and MOAF. The budget and expenditure depicts budget for the new Ministry – MIIC with effect October 2020 as approved by way of the Second Supplementary Estimates

For the medium term, MIIC will be targeting nine (9) policies, plans and strategies. Of the targeted policies, plans and strategies for the year, the National Investment Policy was tabled in parliament as a green paper; the Manufacturing Sector Strategy was tabled and approved by Cabinet; the National Consumer Policy is seeking to secure funding through the Jamaica Foundation for Competitiveness and Growth Project; and the National Quality Policy is in the process of selecting members for the National Quality Council. In addition, the Ministry is developing a monitoring and evaluation framework for the implementation of the Manufacturing Sector Strategy, National Craft Policy and National Quality Policy. It is expected that the Ministry will be doing a joint submission of the National Agribusiness Sector Strategy with the Ministry of Agriculture and Fisheries.

The **Industrial Development and Regulation Programme** was granted a revised budget of **\$992.7M** of which a total of **\$147.217M** was expended, representing a **51%** of the allocated sum. This Programme is geared towards the development of MSMEs; promotion of entrepreneurship and the strengthening of regulatory and compliance activities. These major initiatives are the critical pillars that fosters a conducive environment for stimulating economic growth and development for MSMEs. This programme consists of two sub-programmes; **MSME development, Agro-Industry and Business [and Credit Defence] Protection**. The third quarter revealed that COVID 19 continued to disrupt the economy despite efforts to operate in the "new norm". The overall analysis of the **Industrial Development and Regulation** programme showed slight uptick in a few areas when compared to the 2nd quarter. Modifications were made to a number of targets due to the continued enforcement of COVID-19 Prevention protocols. All the entities identified under the MSME Development sub-programme indicated that the pandemic posed a serious threat/constraint which impeded the success of achieving the identified targets and in a number of cases budgetary limitations were identified.

Despite the somewhat daunting operating climate, the MIIC's agencies and departments demonstrated resilience during the 3rd quarter. Opportunities were harnessed under the MSME Development sub-programme with the signing of the ILO grant-funded project **"Formalizing of Operators in the Jamaica Agricultural Sector and Transition from Operators to Scalable Ventures along the Enterprise Development Continuum."** Cabinet submissions were drafted for consideration to support the establishment of a secondary market portal for trade in Movable Assets in Jamaica and the MSME Capital and Business Loan Programmes. It is anticipated that if these submissions are fully supported; this will be a game-changer for the MSME business environment.

The **Consumer and Public Protection Programme** comprises **(1) Protection of Consumer Rights** and **(2) the Regulation of Nuclear Technologies**. A budget of **\$287.1M** was allocated to this programme which is geared towards monitoring commerce and trade, protecting and empowering both consumers and corporate entities, and ensuring the protection of the overall public against misuse and improper disposal of nuclear technologies. Of the allotted amount a total of **\$147.2M (51%)** has been expended. The Fair Trading Commission (FTC) and the Consumer Affairs Commission (CAC) plays an instrumental role in stabilizing the Consumer Price Index. The efforts of both entities support stimulating the economy by reducing the pessimism that consumers might experience due to the banter of COVID-19 pandemic. It is important that the spending patterns are improved to reduce the impact of economic recessions at this time. The FTC and CAC accounts for **16 key performance indicators** of which the FTC attained 100% success in all areas; the **nine (9)** performance indicators belonging to the CAC; **three (3)** were deferred due to COVID-19 and **three (3)** were **OFF TARGET**. The deferred target requires face to face interactions which are currently prohibited/restricted (market survey).

The Hazard Substances Regulatory Authority (HSRA), the main implementing entity of the **Regulation for Nuclear Technologies Sub-Programme**, continues to build out its inspection services initiative. The Hazardous Substances Regulatory Authority (HSRA) launched its operations as a full regulatory body for radiation protection and safety, and enhancing the country's reputation regionally and globally. Since the launch there has been an increased demand in the services of the Authority. The projections thus far suggest that the authority will exceed all the targets established in its 2020/2021 Strategic Business Plans.

The **Trade Development and Promotion Programme** expended **\$486.30M and \$386.57 M** which is **47%** and **51%** of revised recurrent budget and capital project budget respectively. The Programme demonstrated strong signs of resilience in light of the economic slowdown caused by COVID-19. The policy and regulatory activities under this programme achieved most of its targets and in some cases surpassed the planned targets. The Trade Unit, main implementer of the trade advocacy initiative and overseer of the National Trade Facilitation programme continued to enhance the trade facilitation capacity of Jamaica through various trade agreements including the United Kingdom Trade Partnership (UKTP) Project which was negotiated to support export ready Jamaican firms to penetrate UK and European markets. The Unit facilitated numerous meetings during the reported period which created significant inroads to allow the manufacturing and the services sector to capitalize on opportunities that currently exist in the global economy.

Invest promotion sub-programme's key performance indicators have continued to be affected by the economic slowdown caused by the COVID-19 pandemic. However, JAMPRO has recorded signs of resurgence with an increase in export sales and export leads.

Jamaica National Agency for Accreditation (JANAAC) is one of the main entities under the Ministry's National Quality Initiative and a cornerstone for increased trade. Total revenue earned by the entity remains on target with a total of J\$7.2M earned to date. The entire training initiative suffered as a result of the pandemic; the projected revenue earnings fell below expectations by approximately 50%; similarly, the demand for training fell with a 20% decline. The accreditation component at the JANAAC recorded success with ten (10) certifications being issued to date.

The Ministry continues to develop and implement initiatives to fulfil our mandate to facilitate the creation of inclusive, sustainable and internationally competitive industries in the manufacturing and service sectors whilst enabling the business environment. With this in mind, the Ministry has embraced new opportunities with initiatives under the:

1. Export Max III
2. Essential Oils Incubator Project
3. ACP-EU UNDP Development Minerals Programme (Phase II)
4. Capacity Building and Sensitization for the Special and Differential Treatment Measures Project
5. Essential Oils Incubator Project
6. Mapping of the Creative & Cultural Industries in Jamaica
7. Grow Castor Bean Cluster Project

Overall, the Ministry expects to achieve all the revised annual targets.

1.2 Summary Performance of the Ministry's Programmes

The Ministry has four (4) programmes and sixteen (16) sub-programmes with twenty-four (24) key performance indicators (KPIs):

	Programme & Budget No.	Key Performance Indicator	STATUS APR - DEC 2020
1.	Executive Direction and Administration (#001)	Customer satisfaction and retention (customer service rating)	ON
2.		% of institutions or processes that have received international certification or accreditation	ON
3.		Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	ON
4.		Expenditure as a percentage of budget	OFF
5.	Industrial Development and Regulation (#182)	# of supported MSMEs achieving 5% growth or more	ON
6.		% of MSMEs accessing financing	OFF
7.		% increase in absolute contribution of local industries in growth and job creation	ON
8.		Global Competitiveness Score	ON
9.		% of MSME formalized	OFF
10.		# of IP rights registered	ON
11.		# of standards developed for local industries	ON
12.	Consumer Protection and Public Protection (#183)	% reduction in customer complaints	ON
13.		% reduction/maintenance of select pathogens in food	ON
14.		% increase in compliance of businesses to applicable laws and regulations	ON
15.		# of education programmes & campaigns	ON
16.		# of investigations conducted, and resolutions reached within 4 weeks	ON
17.		# of inspections regarding ionizing radiation sources	ON
18.	Trade Promotion and Development	% increase in trade	ON
19.		% increase in number and value of goods traded	ON

	Programme & Budget No.	Key Performance Indicator	STATUS APR - DEC 2020
20.		Value of local and foreign direct investments	OFF
21.		Time and cost taken to export	ON
22.		Value of export sales	ON
23.		Number of jobs created	ON
24.		Rank level in select categories in the ease of doing business Index	ON

MIIC is on track for **20 out of 24** of the outcome indicators. This is due to demonstrated resilience by the agencies' leadership to weather the shocks of COVID-19. As the Ministry continue to improve the data systems for indicators on MSME Development, facilitation meetings continue in a number of quarters to increase efficiencies in the business environment.

The Off targets are impacted by funding and need for more consultations.

1.3 Summary of Expenditure Report

The revised budget for 2020/21 for both Capital and Recurrent heads of expenditure for Ministry of Industry, Investment & Commerce (MIIC) is **\$1,682.807M**

The table below reflects budget and expenditure balances after the splitting of MICAFA into MIIC and MOAF. The budget and expenditure depicts budget for the new Ministry – MIIC with effect October 2020 as approved by way of the Second Supplementary Estimates

Summary of Budget

HEAD	Approved 2020/21			Revised 2020/21 (^{2nd} sup)			Increase/ Decrease in Budget	% Change
	Revised Budget (incl. AIA) \$'000	AIA Provisions\$'000	Net (AIA) Budget \$'000	Revised Budget \$'000	AIA Provision \$'000	Net (AIA) Budget \$'000		
Recurrent	1,554,555	167,386	1,387,169	1,554,555	167,386	1,387,169	0	0%
Capital	128,252	0.0	128,252	128,252	0.0	128,252	0	0%
Totals	1,682,807	167,386	1,515,421	1,682,807	167,386	1,515,421	0	0%

Expenditure Summary

For the period October to December 2020, the new Ministry, MIIC utilised respectively 43% and 47% of the revised budget for the Recurrent and Capital heads, an overall utilisation of 44% for both Recurrent and Capital. Approximately, 92% of recurrent revenue inflow, Warrant and Appropriations-in-Aid combined, has been committed or expended. The Capital Head has committed or expended 100% of its revenue inflow.

For the period available funding was approximately **\$786.31M of which \$761.364M** was funded from the Consolidated Fund or multi-lateral grants and **\$24.946M** earned from Appropriations-in-Aid.

HEAD	Approved/Revised Budget	Funding received (Warrant & AIA)	Expenditure & Commitments (October to December)	Expenditure to Warrant/ AIA Rate	Budget Utilization Rate
	\$'000	\$'000	\$'000	%	%
Recurrent	1,387,169	701,025	659,594	91%	47%
Recurrent - AIA	167,386	24,946	14,757	59%	9%
Capital	128,252	60,339	60,339	100%	47%
Total	1,682,807	786,310	734,690	92%	44%

Appropriations in Aid (AIA)

The AIA collection rate was 15% for the quarter to December 2020 for the new Ministry, MIIC

Head	Approved AIA Budget	AIA Collections (April to September)	AIA Collection Rate
	\$'000	\$'000	%
Recurrent	167,376	24,946	15%

See Appendix for full 3rd quarter expenditure report

2. MIIC's Main Initiatives for FY2020/21

Given the Ministry's and GOJ's strategic priorities, the Economic Growth Agenda "5 in 4" Plan, the National Vision 2030 MTF 2018 -2021, COVID-19 Response and the current state of the manufacturing and service sectors, MIIC will implement its **six (6) medium-term priority policies** through **four (4) programmes** and **seventeen (17) sub-programmes** under **sixty (60) main initiatives**:

2.1 Execution and Administration

The Executive Direction and Administration Programme aims to strengthen strategic management across the Ministry of Industry, Investment and Commerce, in order to enhance governance, management, coordination, integrity and allocation of public resources. The Programme, which reinforces the principles of continuous performance improvement and the enhancement of organisational productivity, commands effective strategic management by the executive in directing effective policy implementation and adoption; planning; operations management and linking operational and tactical decisions. Through this programme, the executive controls and directs people and resources to deliver organisational objectives and results in a cost-efficient way with due regard to risks and opportunities, as well as the creation of public value. The programme is therefore driven by effectiveness in the implementation of key policies, plans and projects, supported by robust systems, processes and procedures that ensure that the organisation is satisfactorily progressing towards the achievement of its mission, goals and strategic objectives. A key tenet of the programme is also the evaluation of outcomes to assess the relevance, feasibility, effectiveness and consistency of the organisational strategy that informs how effectively resources are being utilised to produce desired results.

PROGRAMME OBJECTIVE: To improve the effectiveness of the implementation of key policies, policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives.

SUB-PROGRAMME: (1) Central Direction
 (2) Policy, Planning and Development

BUDGET: \$2,511.947M **EXPENDITURE TO DATE:** \$856.87M (34%)

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
SUB-PROGRAMME:	001/02 Policy, Planning and Development				
OBJECTIVE:	To improve the efficiency and effectiveness of initiatives in achieving organisational targets, goals and objectives				
BUDGET:	\$390.256M	EXPENDITURE TO DATE:	\$170.097M (44%)		
Initiative 1: Strategic Direction & Performance Management B: \$25.59M ETD: \$12.089M (47%) Achievement: 2 out of 2 targets					
Quarterly & Annual progress & performance	% of quarterly reports and annual reports	80%	25%	25% 2nd qtr. perf. rep. submitted	75% 3 out of 4 reports

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<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
reports	submitted within required timeframe			within deadline	submitted within deadline ON
Strategic Business and Operational Plan	# of plans completed within agreed time frame	2	N/A	Revised MIIIC SBP and OP due to separation	ON
Initiative 2: Executive Oversight and Support B: \$65.33M ETD: 28.8M (44%) Achievement: 2 out of 2 targets					
Implementing Entity/Division: Public Relations and Communications					
Communication plan	Timely implementation of the communication plan	140 speeches 140 new releases 180 media coverage	40 speeches 40 news releases 50 media coverage	18 speeches 35 news releases 27 media coverage	ON
Implementing Entity/Division: Legal Unit					
Legal Advice	# of acts reviewed within specified timelines	14	7	6 ²	ON
Initiative 3: Policy and Planning B: \$69.19M ETD: 28.7M (41%) Achievement: 3 out of 3 targets					
Implementing Entity/Division: Industry Division and Commerce Division					
Policies and Approved Action Plans	# of policies being implemented	4	4	4 - 1. MSME Policy 2018 2. National Craft Policy 2019 3. National Quality Policy 2019 4. Manufacturing Sector Strategy 2020	ON
	# of policies being actively evaluated	1	N/A	N/A	ON

² Bills include: The Trademark (Amendment) Bill, The National Compliance and Regulatory Authority Bill, The Motor Vehicle Import Regulations, the Copyright Licensing (Bodies), The Co-operatives Societies (Amendment) Act, The Jamaica Promotions Corporation (Amendment) Bill.

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<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
Cabinet Documents	# of draft policy submitted to cabinet	4	N/A	¹ National Investment Policy tabled in Parliament as a Green Paper.	ON

Constraints:

CPRD

- There has been a significant reduction in the number of events planned due to the Covid-19 restrictions. This significantly impacted our publicity effort to include writing of speeches and news releases, coverage of events and number of photos taken.
- The post of videographer/editor remains vacant. Current recommendation is that these services be contracted on a needs basis

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year to Date Performance</i>
SUB-PROGRAMME:	001/01 Central Administration				
OBJECTIVE:	To improve the operational efficiency, and human, organizational and institutional capabilities of the organization to support the delivery of results				
BUDGET (B):	\$2.1B	EXPENDITURE TO DATE (ETD):		\$686.78M (32%)	
Initiative 1: Financial Management B: \$130,303.00M ETD: \$47,781 (37%) Achievement: 3 out of 4 targets					
Management of Budget (allocation and expenditure)	Expenditure as a % of Budget	> 97% for recurrent > 80% for projects	At least 50%	46% for recurrent 17% for projects	OFF
Management of Budget	# of days taken in submitting budget for approval	Within deadline	N/A	Budget to be submitted in 3 rd quarter	ON
Management of Budget (allocation and expenditure)	Average time taken for client to receive payment	10 days	10 Days	95% of clients paid within target days	ON
Management	# of financial reports	12	3	3	6

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<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year to Date Performance</i>
of Budget (allocation and expenditure)	submitted within stipulated deadlines				ON
Initiative 2: Human Resources Management and other B: \$14.743M ETD: \$5.973M (41%) Achievement: 3 out of 3 targets					
Improved customer service delivery	Customer Satisfaction rating	≥65%	60%	74%	ON
	External Assessment				
	Internal Assessment	≥80%	80%	77.1%	
	% of Planned training conducted	50%	50%	77%	ON 138 Staff members trained
Selected MICAF Division restructured	# of modernization initiatives implemented	1	Draft report of Org chart and Job Descriptions submitted ³	Draft report of Org chart and Job Descriptions submitted CAC/FTC transition plan submitted	ON
Initiative 3: Administration and Asset Management B: \$456.6M ETD: \$282.19M (62%) Achievement: 5 out of 5 targets					
Efficient procurement of goods and services	% procurement completed with standards guidelines	80% of procurement requested completed	80%	72%	ON
Efficient procurement of goods and services	Value of goods and services procured	As needed	N/A	45.3M	222.6M ON
Efficient procurement	% of procurement done through e-	>10%	5	6	12

³ As result of the separation of portfolios this key performance indicator was added.

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year to Date Performance</i>
of goods and services	procurement				ON
Facilities equipment support and maintenance system	# of equipment maintenance inspections conducted	12	3	3	6 ON
Initiative 4: Information Technology & Communication B: \$2.335M ETD: \$967,000 (41%) Achievement: 2 out of 2 targets					
Information management services	% of resolution of customer services issues	80%	80%	70%	ON
Network management	% adherence to system maintenance schedule	80%	80%	65%	ON
Initiative 5: Administration of Internal Audit B: \$11.912M ETD: \$4.515M (38%) Achievement: 1 out of 1 targets					
Internal Auditing services	# of internal audits	20	4	-	ON
Initiative 7: International Standardization Services B: \$9.598M ETD: \$5.545 (58%) Achievement: 1 out of 1 targets					
Public Sector Modernization and transformation	# of new or reengineered systems or processes facilitated	5 Public Entities to gain ISO 9001:2015 MIIC Entities	2	2 - COJ and EXIM certified	ON
		8 Public Entities to gain ISO 9001:2015 External Entities	2	2	On 3 Entities (NEPA, AuGD, PICA)
Constraints: Corporate Services <ul style="list-style-type: none">• Lack of feedback from the Transformation Unit of the MOF on transformation projects which has caused delays• Some difficulty is being experienced with setting-up meetings of the planned transformation projects with respect to availability of meeting rooms and Committee Leads. This has created some delays.• There is no designated budget for the Modernization Programme and this will have serious implications for the effective implementation of the transformation projects.• The required resources for ICT have not been funded by the GOJ for several years now. This has					

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>Oct - Dec 2020 Target</i>	<i>Quarter Performance</i>	<i>Year to Date Performance</i>
					<p>implications for connectivity and secure monitoring of ICT resources.</p> <p>ISO QMS</p> <ul style="list-style-type: none"> Challenges in receiving adequate/sufficient 'buy in' from some Heads and staff of Divisions/Units/Branches at MIIC, hence line staff does not recognize the importance of being fully engaged in pre-certification activities. A 'bottleneck' is also created when SOPs are developed but not approved or reviewed for implementation in current daily activities. COVID-19 pandemic is expected to minimally impact ISO QSD's Strategic and Operational Targets for the third quarter October to December 2020. MICAF has been separated as it was before, into the two Ministries from which it was combined - MIIC (Ministry of Industry Investment and Commerce) and MOAF (Ministry of Agriculture and Fisheries). The implementation of ISO 9001:2015 QMS will therefore have to be conducted for two separate Ministries, which if not properly managed and monitored could result in a setback in the process for either Ministry. <p>Mitigating Measures:</p> <p>ISO QMS</p> <ul style="list-style-type: none"> Use of a virtual Service Provider, which facilitates ISO technical team members to convene and conduct virtual: meetings, training, hand holding sessions and internal audits At the recommendation of the PS, implementation of ISO 9001:2015 QMS will be conducted at MIIC only in the short term and at MOAF at a later date. Support services (Finance & Accounts, HRM&D, ICT and FPMD) are still being provided by MOAF during this 'Transition Phase'. Anticipating the availability of MIIC's Senior Management Team for ISO Quality Steering and Monitoring Committee (QSMC) virtual Meetings when convened, so that the planned phases for ISO Implementation can be completed, to ensure readiness for ISO 9001:2015 QMS Certification by NCBJ, within the shortest possible time in 2020-2021. The convening of virtual meetings chaired by the Honourable State Minister with the ISO QSMC, at which MIIC's ISO 9001:2015 QMS Scope will be drafted by the ISO Consultant and other important ISO 9001:2015 QMS matters discussed. A series of virtual and physical Workshops/Training sessions will be convened for MIIC and MDAs, to 'fast track' implementation of ISO 9001:2015 QMS activities.

2.2 Industrial Development and Regulation

The Industrial Development and Regulation Programme seek to improve and streamline business facilitation, local industry development and expansion for manufacturers, producers, service providers and MSMEs. This encompasses activities for MSME development, including business development and advisory services, entrepreneurship, finance and business environment reform, social enterprises, and youth, gender and the incapacitated in business. MSMEs represent the main source of new business start-ups with the potential to contribute to economic growth, employment and innovation. MICAF will be taking the necessary steps to develop capacities of MSMEs to improve the channels through which they will be better positioned to participate in economic activities. The facilitation of adequate financing opportunities along with training forms the core pillars to auger sustainable growth in this Programme.

PROGRAMME OBJECTIVE: To increase by at least 5% the contribution of local industries to Gross Domestic Product by 2024

SUB-PROGRAMME:

- (1) MSME Development
- (2) Business [and Credit Defence] Protection
- (3) Agro-Industry

BUDGET: \$992.65M (Recurrent)

EXPENDITURE TO DATE:

\$227.73 (23%)

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	182/22 MSME Development				
OBJECTIVE:	<ul style="list-style-type: none">To increase the capacity of Jamaican MSMEs and other industry stakeholders to take advantage of transformational and development opportunities.To increase, by 20%, the uptake and utilisation of financing opportunities by MSMEs.				
BUDGET (B):	\$650,386 M	EXPENDITURE TO DATE (ETD):		\$ 281,253 M (43%)	
INITIATIVE 1: Implementation of the MSME & Entrepreneurship Policy 2018 B: \$12.3M ETD: \$5.8M (47%) Achievements: 2 out of 5 targets					
IMPLEMENTING ENTITY: MSME Division					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
MSMEs taking advantage of transformational opportunities	# of programmes, projects, initiatives developed/implemented for	40	9 programme, projects/initiatives/developed/implemented	The ILO funded a project to “Formalizing of Operators in the Jamaica Agricultural Sector and Transitioning Formal operators to Scalable	Off

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	MSME growth via 2018 MSME Policy			Ventures along the Enterprise Development Continuum" will be signed mid Jan 2021.	
MSMEs taking advantage of trans-formational opportunities	% increase MSME formality	No target set	Public sensitization sessions to promote formality in the agricultural sector	Draft News Release for ICR project with British Council	2 policy measures coordinated to increase MSME formality
Increased access to finance for MSME's	# of loans issued to MSMEs	As requested	MSME accessing financing 3,250 MSME Registered:2,607	4,989 MSMEs were formalized with 118 accessing funding.	Off Financing since COVID 19the uptake of the loans has been low
Increased access to finance for MSME's	% of loans disbursed through a MSME fund financed by unclaimed funds	Implement Cabinet Decisions	0%	Cabinet Note detailing the Consultations' findings and recommendations drafted	On

INITIATIVE 2: Business and Development Support

IMPLEMENTING ENTITY: Jamaica Business Development Commission (JBDC)

B: \$26587M ETD: \$ 113.31M (43%) Achievements: 8 out of 8 targets

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Enhanced Business Development Support provided to MSMEs	# of Small Business Development Centres (SBDC) established island-wide	16	1 SBDC established	No SBDC established during the reporting period. Factors resulting in the delay of new centres are as follows:	SBDCs to be established during Q4. With the establishment of the new centres in the upcoming quarter, the

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				Acquisition of resources for office readiness (i.e.: equipment and furnishing) Recruitment process for SBDC support staff	annual target is expected to be met.
Provide greater opportunity for MSMEs to access financial support.	% Increase in consulting hours	10%	3% increase in consulting hours provided to clients	1,320 consultation hours provided to clients during quarter three. This represents a significant decrease when compared to the corresponding review period which reported approximately 4,610 hours.	Off Target Consultation hours provided to MSMEs to F/YTD 6,590.
Increased opportunities for market access and growth	% increase in MSME revenue	5%	1% increase in sales/revenue generated by MSME	Additionally, JMD2.8M in entrepreneur's earning enabled through Things Jamaican (TJ) representing a substantial decrease (70%) in supplier earnings when compared to the 2019 corresponding period (JMD9.4M). This is as a result of the COVID-19 pandemic which is having a devastating impact on	Supplier earning for the reporting period is off target for meeting the annual target.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				businesses in Jamaica	
	# MSMEs participating in Business Development Programmes	320 MSMEs participating in Business Development Programmes	80 MSMEs	94 MSMEs participated in Business Development Programmes	On Target
More opportunities for growth of the MSME sector	% increase in employment by MSMEs	5%	1% increase in employment opportunities provided by MSMEs	<p>Approximately 10 JBDC Business Development Programme MSMEs achieved growth during the reporting period. No change in growth recorded when compared to the corresponding period.</p> <p>COVID-19 has resulted in a significant decrease in the number of MSMEs achieving growth during the period. In addition to this, Neossera is being restructured to facilitate complete reporting of JBDCs programme. (31%) when compared to the</p>	<p>Performance is off target.</p> <p>Business owners are unwilling to provide data to support this measure. Economic Impact Assessment to be conducted in quarter four in an effort to obtain the required data.</p>

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				corresponding period in 2019 which reported employment opportunities of 82.	
	Number of attendees participating in Knowledge Sharing Sessions-seminars, workshops and trainings	10% increase in consulting hours provided to JBDC clients	3% increase in MSMEs participating in Knowledge Sharing Sessions	1,309 participants (279 of who are in business) attended the virtual webinars during the review period resulting in a substantial increase when compared to the corresponding period. ⁴	OFF
Provide greater opportunities for the MSMEs to access financial support	% increase in funding for MSMEs (equity, loans and grants)	5%	1% increase in funding accessed by MSMEs accessed	Approximately JMD4.7M acquired in funding during the review period representing a decrease of 72% when compared to the 2019 period (JMD14.4M). • 22 MSMEs applied for funding opportunities during the reporting period;	OFF Ongoing: Preparatory work is currently being done to enable MSMEs to access funding opportunities.

⁴ MSMEs participated in the following sessions:

Business Plan, Financial Reporting and Forecasting, Operating a Business During a Crisis, Simple Techniques in Bead Making, The Design Act 2020, Understanding the Business Registration Process, Costing and Pricing, Small Business Competitiveness, Developing Products for Success, Climate Smart Manufacturing, Protecting Your Creativity, Understanding the Path to Capital for MSMEs

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				15 were approved. Funding types included: Loans from financial institutions, DBJ Voucher for Technical Assistance and Grant Funding.	
Increase in customer Growth	% increase in customer growth	5%	1%	Approximately 1,596 new customers were recorded for the reporting period reflecting a substantial decrease (68%) in the number of new customers engaged during the corresponding period (5,084).when compared to the corresponding period. COVID-19 has resulted in a significant decrease in the number of MSMEs achieving growth during the period. In addition to this, Neossera is being restructured to facilitate complete reporting of JBDCs programme.	Performance is off target. Due to the rippling effects of the COVID-19 pandemic sales have decreased across all Things Jamaican outlets. Nevertheless, the stores continue to implement strategies to boost earnings for MSMEs during this difficult period. Ongoing: Strategy implemented to improve conversion rate via e-commerce platform.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
		50 MSMEs receive support for exporting goods and services	Revision of the Enterprise Development Plans and Action Agreements for MSMEs	48 beneficiaries received support via the assessment of Enterprise Development Plans	On target
IMPLEMENTING ENTITY: Jamaica Bureau of Standards (BSJ) B: \$849.4 ETD: \$443.6M Achievements: 3 out of 5 targets					
Client Servicing Programme	# of MSMEs that receive standards implementation, training, certification and advisory services	141	36	41 (standards 4 NCBJ -2 Special Projects -1	Off Target 92 Issue 2
	Value of financial support provided to MSMEs	J\$ 4.5 M	J\$1.5M	J\$ 1,481,843.15M 20 MSMEs directly impacted plus financial support to Jampro for Export MaxIII)	On (50 MSMEs directly impacted plus financial support to JAMPRO for Export Max III Programme
MSMEs informed about the importance and applicability of the BSJs services to their business development & competitiveness	# of registered MSME exporters that are engaged	150	30	12	66 OFF

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Improved responsiveness to request	% of requests from regulators and consumer protection entities satisfactorily addressed	85%	85%	100% (All 23 requests received were satisfactorily addressed)	97% (36 of 37 requests received were satisfactorily addressed) On
Increase usage of standards	# of standards published for local industries (MSMEs)	55	0	0	31 On
Initiative 3: Access to finance for SMEs B:\$421.91 \$M ETD:\$382.8M Achievements: 0 out of 10 targets					
IMPLEMENTING ENTITY: EXIM BANK					
To facilitate export growth for new and existing customers	Value of Loans to all customers	(J\$132.8 M)	J\$ (36.44M)	J\$ 119.21M	J\$ (18,104,296M)
	Profit (Loss) before tax	(J\$132.8 million)	(J\$36.44million)	(J\$57.52 million)	OFF (18,104,269M)
	ECL Provision as a % of Total Loan Portfolio	≤ 10.06	NYA	≤ 10.06%	N/A
	Compliance - % adherence to statutory and regulatory requirements	100%	94.30%	100%	OFF 90.27%

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	Value in export sales from customers	J\$2 Billion	J\$ 95.71M	J\$33.73M	OFF J\$211.9M
	Value Of Loans To New Customers	J\$2.835 Billion	J\$844.16M	J\$119.21M	Off J\$2.83M
	Value Of Loans Booked Relating To New Business Opportunities	J\$382.84 million	J\$95.71 million	J\$ (33.73 million)	J\$211.97 million OFF
	Value Of Loans To Exporters	J\$2 Billion	J\$ 500 million	J\$717.46 million	J\$ 1.63B Million OFF
	Staff Satisfaction Survey Score	95%	95%	Measured Annually	Measured Annually
Initiative 4: Access to finance for Microenterprises B: \$11.02M ETD: \$0.79M Achievements: 3 out of 3 targets					
IMPLEMENTING ENTITY: Micro-Investment Development Agency (MIDA)⁵					
Increased access to finance for microenterprises	Disbursement of Loans	Close out of Agency	Close out activities	2.97 million	N/A
	# of Entrepreneurs			5	N/A
	# of jobs Created			115	N/A

⁵ The Cabinet at its meeting held on July 20, 2020 approved the recommendation of the MICAF for the immediate winding up on MIDA. Steps are being taken to implement Cabinet's Decision in the shortest possible time.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Initiative 5: Registration of Businesses Achievements: 2 out of 2 targets					
IMPLEMENTING ENTITY: Companies Office of Jamaica (COJ)					
Registration of Business	# of new business registered	11,000	2,560	2,485	7,772 On
	# of active companies filing annual returns	12,500	2,850	2,076	7,126 On
Constraints and Mitigation Efforts					
Below are some of the main issues encountered during the reporting period as well as mitigating measures					
MSME Division: Limited budget for goods and services and no budget allocation for projects and sponsors No budget allocation for projects and sponsors					
JBDC: Below are some of the main issues encountered during the reporting period as well as mitigating measures: <ul style="list-style-type: none"> • With the country still dealing with the adverse effects of the pandemic, retail sales have significantly plunged for MSMEs during this period. Strategies are currently being developed and implemented to aid in business recovery which includes varied discounts on products, packaged deals and active use of social media marketing. • Training and Development plans are currently on hold due to the rippling effects of COVID-19. The training plan will be modified and implemented by Q3. • Delay in the acquisition of budget for the implementation of the Essential Oils Project. The business case is currently being expanded into a fulsome project document which will guide the implementation of activities as soon as budget is allotted. 					
BSJ: Issue 1: This variance was primarily due to an increase in the uptake for certification services from the NCBJ, resulting in an increase in the expenditure made to provide the requisite services. Mitigating Measure 1: Efforts will be made in Quarter 4 to contain expenditure so that the BSJ ends the financial year within budget. Issue 2: A limiting factor on the number of MSMEs that can be assisted at any one time is our capacity. In addition, additional time and effort in excess of initially anticipated has been spent providing assistance to some MSMEs. In addition to MSMEs, support has been provided to a growing number of public sector entities.					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
<p>Mitigating Measure 2: Continue to promote the services offered by the BSJ that are of relevance to MSMEs. Use a targeted approach in engaging MSMEs (e.g. focus on MSMEs covered under the aforementioned agreements).</p> <p>Issue 3: Stakeholder engagement sessions commenced later in the financial year than projected due to the impact of the COVID-19 pandemic. Also, there has been a lack of consistency in requesting information from registrants so that subsequent to the session differentiation can be made between those who are MSMEs from those who are not.</p> <p>Mitigating Measure 3: For all future engagement sessions, registrants will be asked to provide identifying information such as the company that they represent.</p> <p>EXIM Bank:</p> <ol style="list-style-type: none"> 1) No strategic funding model for the Bank. 2) Diminishing pool of loanable funds. 3) The cost of capital impedes lending at competitive rates. 4) Fluctuating exchange rates. 5) Imbalance between front and back office resources. <p>Mitigation Efforts</p> <ol style="list-style-type: none"> 1) Ongoing discussions with the Ministry of Finance and the Ministry of Industry, Investment and Commerce. Re: additional source of funds. 2) Manage (foreign currency) assets and liabilities to offset volatility in currency value where possible. 3) Continue technology projects and shared services to reduce back office expenses. 					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	182/23 Business [and Credit Sector Defence] Protection				
OBJECTIVE:	To create and maintain the regulatory framework that facilitates business development and sustainability in the Jamaican economy				
BUDGET:	\$471.7M	EXPENDITURE TO DATE:		\$110.36M (23%)	
INITIATIVE 1: Trade Defence					
B: \$39.66M ETD: \$19,344M 49%) Achievements: 2 out of 3 targets					
IMPLEMENTING ENTITY: Ant-Dumping and Subsidies Commission (ADSC)					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Robust Trade Remedy architecture where businesses are adequately defended	# of companies sensitized and trained	Five companies sensitized/ trained Target revised down from 10	Conduct consultations with 1 industry in filing a complaint	Continued consultations with 1 industry	On Target Four industries received consultancy services.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Domestic industries or companies, including MSMEs and exporters, equipped to use the trade remedy regime to respond to opportunities and threats for their businesses	# of capacity building initiatives undertaken	8	Trained 1 industry	Additional training offered to JMEA staff in trade remedies (countervailing and safeguard measures)	On Target Fifteen (15) companies sensitised to trade remedies at the webinar in collaboration with the Jamaica Manufactures And Exporters Association
	# Of Training interventions undertaken by Staff and Commissioners.	As needed			Five (5) training courses accredited by the General Legal Counsel for Attorneys
	# and type of interventions based on complaints	As requested	As requested	One complaint filed	Off Target
INITIATIVE 2: Insolvency Case Management					
IMPLEMENTING ENTITY: Office of Government Trustee (OGT) B: \$26.1M ETD: \$12.3M (47%) Achievements: 4 out of 6 targets					
Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
Process and determine matters referred by the Supervisor of Insolvency and file applications where necessary	Number of bankrupt estates commenced	20	5	3	On Target 10
To administer insolvents' affairs	% of bankrupts in compliance with	80%	80%	62%	Off Target

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
for the benefit of their creditors	payments of amounts fixed/ordered				
	% of funds paid by bankrupts invested	85%	85%	94%	On Target
To Restore insolvents to a position of financial stability/viability	Number of estates for which dividends paid	10	9	3	Off Target 3
	Average % of creditors' liabilities satisfied in respect of dividend paid	15%	10%	31%	On Target
	Number of insolvent estates closed	12	4	11	On Target 15
IMPLEMENTING ENTITY: Office of Supervisor Insolvency (OSI) B: \$55.6M ETD: \$27.4M (49%) Achievements: 3 out of 3 targets					
Intended Results	Performance Indicator	Annual Target	July - Sept 2020 Target	Quarter Performance	Year To Date Performance
Insolvent estates are administered in accordance with the Insolvency Act	Percentage of insolvency proceedings carried out in compliance	95-100%	90%	90%	On Target 90%
Increased public awareness of the new insolvency	Number of persons sensitized/attending sensitization sessions	900	100	35 persons sought information directly from the OSI	On Target 868
Improvement of Insolvency Indicator/ scores and in International Rankings	Modernized legislation in accordance with international best practice	Improvement of the Insolvency Indicator scored and in International Rankings	Submit 2 nd draft of proposed amendments submitted	2 nd draft of the proposed amendments submitted	On Target
Initiative 3: Promotion of Intellectual Property B: \$47.1M ETD: \$21.9 M (46%) Achievements: 3 out of 3 targets					
IMPLEMENTING ENTITY: Jamaica Intellectual Property Office (JIPO)					
Increased public awareness of the importance, use, protection and commercialization	No. of persons to whom IP information has been provided	12,500	3,125 customers provided with IP	3,475 persons provided with IP information	On Target 8,314

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
of IPRs					
Number of IP laws passed or amended resulting in an increase in revenue	Number of IP Rights Registered	1,470	366	988 IP Rights were registered	On Target 11,918 IP Registered
	Revenue generated by the Entity	J\$90.5M	J\$20.4M	Achieved J\$24.4M in revenue.	On Target F/YTD a total of J\$ 64.9M
Initiative 4: Registration and monitoring of cooperatives and friendly societies					
B: \$58.4M ETD: \$31.8M (55%) Achievements: 7 out of 8 targets					
IMPLEMENTING ENTITY: Department of Cooperatives and Friendly Societies (DCFS)					
Compliance with the Act, Rules, Policies and Regulations	% of applications (Group) processed within the agreed timeline	80%	Review and assess 80% Group application for registration.	9 applications were received.	19 On 100%
	% of renewals processed within established timeline	100%		69	122 ON
	# of Inspections carried out	199 societies	20	30	56 On
	% of applications (Charities) processed within the agreed timeline	100%	100%	83	96.29%
Finalized Financial Statements to allow the convening of the Annual General Meeting	# of audits conducted	130 Societies	21	30	77 On
Investigation facilitated.	# of Investigation completed	12 societies	3	1	3 On Off
Reports to reflect financial positions	# of entities monitored or	60 entities	10	8	32

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
in-keeping with established minimum operating standards and their objects and powers	assessed				ON
Strengthened societies; expansion in business ventures; sustainability	# of entities that receive technical assistance	739 entities	25	66	146 On

Constraints and Mitigation measures:

JIPO

1. Issue: outstanding IP legislation (CMO Regulations) and draft Cabinet Submissions (re: Copyright Act amendments & Caribbean Patent Office) awaiting review by the Attorney General's (AG) Chambers.

ADSC

The Commission continued to pursue its mandate, while making adjustments to its carefully designed plan for partial remote (SMART) work arrangements, appropriate sanitization and social distancing measures aligned with the Disaster Risk Management (Enforcement Measures) Orders in the light of the COVID-19 pandemic and the new phase of community spread. The Commission remained open to the public with reduced in-office hours. Further adjustments included that the staff was split into two distinct teams ("Streams 1 and 2") working on different days in office and remotely. The plan is intended to maximize the probability that one half of the team would be easily cleared in the event of a Covid-19 diagnosis of any one staff member.

The Commission is focused on accomplishing its targets by digital virtual training, capacity building and engagement with industry. The staff also engaged with MDAs and CARICOM on matters of global trade such as Fisheries Subsidies. Industries continued to focus attention and resources on their plant and staffing conditions; sales; marketing and immediate measures in response to the pandemic; and as a result slowed their engagement on trade remedies towards compiling a complaint. However, one industry still expressed an interest and made decisive steps toward lodging a complaint. The Commission interacted with the Jamaica Manufacturers and Exporters Association to facilitate its support of its members. The Commission continued its focus on developing its Information Technology infrastructure. Work was advanced on the redevelopment and redesign of the website, though same is delayed another month. Content was produced for the new website and management of social media platforms, Facebook and Instagram to increase consistent sharing of useful information and engagement with stakeholders. New materials are being developed and simplified. Work collaboration applications were explored to improve outcomes with partial remote working arrangements. ISO implementation was also advanced with training sessions, meetings and documents drafted.

FTC

Implementing a Merger Review Regime: Obtaining approval of the Attorney Generals Department (AG) on the

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
<p>draft Cabinet Submission. The draft was sent to the AG in April 2018 and a response or a timeline has yet to be received. This delay has significantly impacted the timelines for completing the process of creating the Merger Regime. MICAF & PIOJ have been in direct contact with the AG, to no avail.</p> <p><u>NCRA</u></p> <ol style="list-style-type: none"> 1. COVID 19 pandemic continues to pose challenges for conducting routine functions and activities in accordance with regulations. 2. Decline in SCF which is the main source of funding of the organisation's expenses 3. Inspector staff level is inadequate to effectively monitor the required areas to achieve mandate (numbers decline as a result of death of 2 inspectors and 1 inspector deployed to the BSJ) 4. Increasing number of requests for waivers to the enforcement actions for labelling breaches <p><u>OSI</u></p> <ol style="list-style-type: none"> 1. Reduction in number of persons seeking information making applications applying for insolvency status reports and the income derived there from. 2. Inability/difficulty of Trustees to administer estates within time limits of the Act. <p>Mitigating Measures</p> <ol style="list-style-type: none"> 1. Critically important services are being prioritised and a risk based approach to inspections is being practiced 2. Cost cutting is being exercised for items for which there is the opportunity for control, such as travelling expenses 3. Inspector assistants are being asked to carry out some activities (for which they have received training) that would not normally fall under their portfolio. Request being made for special allowance 4. Submission of justification to the MOFPS to employ Inspectors, done by HRM&D 5. An Enforcement Decision Review Committee has been formed to assess breaches and recommend the best course of action to the CEO for consideration. <p><u>OSI</u></p> <ol style="list-style-type: none"> 1. Facilitate interviews and all forms of communications electronically. Utilize social media to increase our presence 2. Facilitate Meeting of Creditors to be held virtually and offsite the OSI. 3. Grant extensions of time to conduct administrative matters 4. Develop Informal Proposal Regime <p><u>JIPO</u></p> <ol style="list-style-type: none"> 1. Request that the Minister write to the AG. 					

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Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	182/24 Agro-Industry				
OBJECTIVE:	To create and maintain the regulatory framework that facilitates business development and sustainability in the Jamaican economy				
BUDGET:	\$471.7M	EXPENDITURE TO DATE:		\$110.36M (23%)	
INITIATIVE 1: Regulation of the Cannabis Industry					
B: \$171.18M ETD: \$61.1M 36%) Achievements: 2 out of 3 targets					
IMPLEMENTING ENTITY: Cannabis Licensing Authority					
Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To date Performance
Medical Cannabis Industry developed	# of Conditional Approvals granted for applications that meet the requirements	102	26	11 OFF	55 Off Target by twenty-two (22) Conditional Approvals
Medical Cannabis Industry developed	# of Licences issued for applications transitioning from the Licence granted stage	22	6	4 OFF	9 Off Target by seven (7) Licences

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Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
Medical Cannabis Industry developed	% of Import-Export permits issued for applications that satisfy the requirements .	50% of applications received	50% of applications given Conditional Approval within 5 Months	<p>There were no conditional approvals granted for the months of October 2020 and November 2020.</p> <p>The average processing time for all eleven (11) applications that received Conditional Approvals in December 2020 is 7.7 months.</p> <p>Thirty-six percent (36%, 4/ 11) of the applications that received Conditional Approvals in December 2020 were granted within 5 months.</p>	Off Target
Medical Cannabis Industry developed	# of Educational workshops conducted with Licensees	4	2	There were no workshops	OFF 2
Medical Cannabis Industry developed	# of Surveillance and Monitoring Activities Audited	24	6	1 intel gathering case revealed suspected irregular activities	Off 11
Medical Cannabis Industry developed	# of Post-Licensing Activities conducted and reported.	400	100	120 Post licensing activities	On 343

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Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
Medical Cannabis Industry developed	# of Pre-Licensing Site Inspections conducted and reported	70	17	13	Off 36

Constraints and Mitigation measures:

CLA

The reduction in the budget requested for the current financial year, has significantly impacted the following areas of the Authority: inadequate funds available for Software Subscriptions that enable the Licensing and Applications operations and facilitate software due diligence checks, insufficient funds for internal training (especially Cannabis-Specific training), insufficient funds for local advertisements, promotions that would encourage applications and educate the public. The income that supports the AIA has also decreased significantly.

2.4 Consumer and Public Protection

This programme aims to stimulate economic growth through the promotion of an enabling business environment. A key component of such an environment is ensuring adequate monitoring of the regulations governing agriculture, commerce and trade that promote safe food as well as fair and ethical business practices.

To promote such a business environment, this programme has a mandate to monitor commerce and trade, protect and empower both consumers and corporate entities, and ensure the protection of the overall public against misuse and improper disposal of nuclear technologies.

PROGRAMME OBJECTIVE: To increase by at least 5% the consumer confidence index for Jamaican products and services by 2025

SUB-PROGRAMME: (1) Protection of Consumer Rights
 (2) Regulation of nuclear technologies

BUDGET: \$287.1M (Recurrent)

EXPENDITURE TO DATE:

\$147.217M (51%)

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	183/20 Consumer Protection				
OBJECTIVE:	To promote and protect the economic interests of consumers				
BUDGET (B):	\$246.9M	EXPENDITURE TO DATE:		\$128.17M (52%)	
INITIATIVE 1: Fair Competition Protection					
B: \$54.67M ETD: \$26.4M (48%) Achievements: 7 out of 7 targets					
IMPLEMENTING ENTITY: Fair Trade Commission (FTC)					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Improved efficiency (productive) in the markets that are studied	Case resolution rate	75%	55%	37%	66% - On Target
	Number of allegations of anti-competitive conduct in the economy	186	50	46	122 – On Target
	Number of information dissemination activities executed	17	5	6	17 – On Target

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	Number of market studies & competition advocacy activities	24	7	2	6 – On Target
Improved efficiency (productive) in the markets that are studied	\$ benefit accrued from markets that were investigated (\$ billion)	3.83B	\$900 million	\$1.7 billion	On Target \$3.7 billion
Recommendations for less restrictive policies	Number of legislation or policy related activities	12	4	6	On Target 13
Breaches of the FTC by Business enterprises	% of Breaches of the FTA	>1.8%	0	0	0 - On Target
INITIATIVE 2: Consumer Empowerment B: \$54.6M ETD: \$26.4M (48%) Achievements: 4 out of 9 targets IMPLEMENTING ENTITY: Consumer Affairs Commission (CAC)					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Framework for consumer empowerment established	Policy development timeline achieved	Final Green Paper National Consumer Protection Policy	Secure Funding	No further updates	Off Proposal sent to the Foundations for Competitiveness and Growth Project (FCGP) overseen by PIOJ, JAMPRO, DBJ approved for budget support in 2021/22
Increased access to research consumer price data to make informed decisions	# of price surveys conducted and published	40	9 Price Surveys Conducted	12 Price Surveys conducted. 1 in progress	On 40 Price Surveys conducted.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased awareness of the role and function of the CAC leads to increased utilization of complaints resolution services	# of new consumer complaints handled	1800	Min 445 new consumer complaints handled	641 complaints handled in 2nd Quarter	On Resolved 897 of 1,323 complaints handled
Increased efficiency in resolving consumer complaints	% Annual Resolution Rate	87%	67% quarterly resolution rate attained	51.32% quarterly resolution rate attained	On 67.8% resolution rate
Increased awareness of consumers of their rights and responsibilities	# of consumers directly sensitised/ reached	90,000	15,000 consumers and businesspersons directly sensitized	3,902 consumers and businesspersons directly sensitized	Off 4,707 consumers directly reached through 52 activities.
Public awareness of CAC as a consumer protection agency	% of persons polled associate the CAC with consumer protection	416 traditional media exposures achieved (375 broadcast and 41 print)	133 Traditional media exposures achieved	34 Traditional media exposures achieved	On 3,331 Media Exposures (436 traditional)
		90,700 consumers and business persons directly sensitized	25,000 consumers and business persons directly sensitized	1,343 consumers and business persons directly sensitized	Off 6,675 consumers directly reached through 96 activities

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
More consumers experience ethical relations with providers annually	% of consumers who experience ethical relations with providers	60%	NIL	NIL	Target deferred Survey scheduled for Q3/4 ⁶
More consumers indicate intention towards positive consumer behaviour	Positive Consumer Score (Where 1 - not likely; 2 somewhat likely; 3 – Most likely to change behaviour)	Annual positive score of reported (2-3)	5 Rights and Responsibilities Surveys Conducted Quarterly Positive Consumer Score reported	Zero Rights and Responsibilities surveys conducted. No quarterly score computed.	Target deferred Zero Rights and Responsibilities surveys conducted. Target Deferred No quarterly score computed.
Increased awareness of consumer rights	% aware of consumer rights post intervention	20 Rights and Responsibilities Surveys conducted Report Consumer Rights Awareness score: 90	Zero Rights and Responsibilities surveys conducted. No quarterly score computed.	Zero Rights and Responsibilities surveys conducted. No quarterly score computed.	Target Deferred Zero Rights and Responsibilities surveys conducted. No quarterly score computed.

Initiative 3: Compliance to Regulations and Standards
B: \$35.9M ETD: \$13.7M (38%) Achievements: 4 out of 7 targets

IMPLEMENTING ENTITY: National Compliance Regulations Authority (NCRA)

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Consumers protected from unsafe products and businesses protected from unfair trading	# of inspections conducted Food (registration assessments, routine, sampling); ports of entry; site; domestic market; non -food	9,050 (Target revised to 5,307)	2,275	1,377	Off Target 4,284 inspections conducted YTD

⁶ Target deferred until 2021/22 due to human resource challenges.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
practices	processors; LPG Filling plants				
	% of Food Processing Establishments registered	75%	75%	76%	Off Target 76%
	# of weighing and measuring devices verified for accuracy	4,968	2,293	1,488	On Target 5,329 weighing and measuring devices verified YTD
Consumers protected from unsafe products and businesses protected from unfair trading practices	# of samples collected (Food Establishments, ports of entry; site; domestic market; non-food processors; gas stations)	3,108 (Target revision 1,580)	675	586	Off Target 1.508
Strengthen National Quality Infrastructure	# of stakeholder sensitization sessions held (Food; Compliance)	6	2	4 Shared Service Providers	On target 10 sessions have been conducted YTD
Trade facilitated	Full Integration into single window facility	100%	Engagement was scheduled for July	No activity	Devices compatible with the JSWIFT platform have been received
Strengthen National Quality Infrastructure	# of strategic partnership engagement sessions conducted (foods, legal metrology, compliance)	15 (Revised to 6)	3	1	Off Target 4 sessions held YTD

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Initiative 3: Compliance to Regulations and Standards B: \$51.3M ETD: \$30.3M (59%) Achievements: 4 out of 7 targets					
IMPLEMENTING ENTITY: Food Storage and Prevention of Infestation Division (FSPID)					
Intended Results	Performance Indicator	Annual Report	Oct-Dec 2020 Target	Quarter Performance	Year to Date Performance
Increase adherence to plant health, animal health and food safety standards	# of Aircrafts/Ships/Shipping containers/premises inspected	12,030	3500	3,128	Off
	# of disinfestation operations conducted (Inspectorate and Disinfestation Unit)	960	200	153	Off
	# of inspections of supermarkets, packaging houses, restaurants, fresh-cut callaloo processing facilities (Postharvest Technology Unit)	152	33	5	Off
	# of rodenticide surveillances conducted (Rodent Biology & Control Unit)	4	1	1	On
	# of inspections done (Rodent Biology & Control Unit)	15	3	8	On
Increase adherence to plant health, animal health and food safety standards	# of rodent control programmes conducted (Rodent Biology & Control Unit)	12	2	2	On
	# of test done at FSPID laboratories	2,608	652	408	On
Constraints: FTC: The main challenges and issues being faced are: Implementing a Merger Review Regime: The 3 year delay in obtaining Attorney Generals Department (AG) approval has significantly impacted the timelines for completing the process of creating the Merger Regime. FTC does not have appointed Commissioners, hence decisions on 12 matters are outstanding. CAC: The section that is 'Off Target' was affected by the public orders to mitigate the spread of Covid-19: ban on public gatherings and the closure of schools. These negatively impacted outreach activities and polling to determine impact.					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
<p>NCRA:</p> <ol style="list-style-type: none"> 1. COVID 19 pandemic continues to pose challenges for conducting routine functions and activities in accordance with regulations. 2. Decline in SCF which is the main source of funding of the organisation's expenses 3. Inspector staff level is inadequate to effectively monitor the required areas to achieve mandate (numbers decline as a result of death of 2 inspectors and 1 inspector deployed to the BSJ) <p>FSPID</p> <ol style="list-style-type: none"> 1. Targets moving forward will be revised based on priority programmes of the Ministry 					
<p>Mitigation measures:</p> <p>CAC:</p> <p>The agency will increased its usage of social media for education and empowerment and explore alternate ways to poll</p> <p>NCRA:</p> <ol style="list-style-type: none"> 1. Critically important services are being prioritised and a risk based approach to inspections is being practised 2. Cost cutting is being exercised for items for which there is the opportunity for control, such as travelling expenses 3. Inspector assistants are being asked to carry out some activities (for which they have received training) that would not normally fall under their portfolio. Request for special allowance granted 4. Submission of justification to the MOFPS to employ Inspectors, done by HRM&D and interview subsequently conducted for filling one of vacant positions and one vacancy is now filled. 					

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Intended Results	Performance Indicator	Annual Target	Oct - Dec Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	183/21 Regulation of Nuclear Technologies				
OBJECTIVE:	To reduce the misuse of and harmful effects of apparatus and facilities involved in ionized radiation and nuclear technology.				
BUDGET (B):	\$19.2M	EXPENDITURE TO DATE (ETD):		\$7M (41%)	
INITIATIVE 1: Proper usage and disposal of nuclear technologies					
IMPLEMENTING ENTITY: Hazardous Substance Regulatory Authority (HSRA)					
Achievements: 7 out of 11 targets					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Compliance among authorized users	# of inspection regarding ionizing radiation sources	Conduct 40 inspections Target revised from 25 ⁷	Conduct 5 inspections	7 inspections conducted	On Target 21 inspections conducted
	# of monitoring and surveillance activities	300 monitoring/surveillance exercises conducted	Conduct 100 monitoring/surveillance exercise	80 monitoring/surveillance exercises conducted	Off Target 190 monitoring/surveillance exercises conducted
	# of ionising radiation users authorised	Authorize 25 users of ionizing radiation sources	Authorize 5 ionising radiation users	9 ionising radiation users authorised	On Target 17 ionising radiation users authorised
	% of applications processed within specified timeline	70% applications processed within specified timeline	70% applications processed within specified timeline	75 % applications processed within specified timeline	On Target 76% applications processed within specified timeline
Capabilities and competencies of Regulatory	# of person-courses, person-seminars and person-	Attend 10 person-courses, person-seminars and person-workshops	10 person-courses, person-seminars and person-workshops of training attended	23 person-courses, person-seminars and person-workshops of training attended	On Target 61 person-courses, person-seminars and person-workshops of

⁷ The revision upward of the targets are as a result of the launch of the Authority in the 3rd Quarter.

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Intended Results	Performance Indicator	Annual Target	Oct - Dec Target	Quarter Performance	Year To Date Performance
Staff enhanced	workshops of training attended				training attended
Capabilities and competencies of Regulatory Staff enhanced	% competence acquired (Instruction manuals/training session convened prepared)	70 % competence acquired (Instruction manuals/training session convened prepared)	N/A	N/A	N/A Indicator Modified....
	# of group awareness sessions conducted	Conduct 12 group awareness sessions	Conduct 3 group awareness sessions	2group awareness sessions conducted	Off Target 7 group awareness sessions conducted
	% completion for ISO 9001 Certification	85% completion (implementation) for ISO 9001 Certification	65% completion (implementation) for ISO 9001 Certification	76% completion (implementation) for ISO 9001 Certification	On Target 76% completion (implementation) for ISO 9001 Certification
	% occupational exposures within prescribed limits	100 % occupational exposures within prescribed limits	70 % occupational exposures within prescribed limits	100 % occupational exposures within prescribed limits	100 % occupational exposures within prescribed limits On Target
	% investigation into exposures outside prescribed limits	No record of exposures outside prescribed limit	80 % investigation into exposures outside prescribed limits	No exposures outside the prescribed limit	No exposures outside the prescribed limit On Target
	% investigation into provenance of orphan sources recovered	No orphan sources recovered	100 % investigation into provenance of orphan sources recovered	100% (2) investigation into provenance of orphan sources recovered	On Target 100% (2) investigation into provenance of orphan sources recovered

Intended Results	Performance Indicator	Annual Target	Oct - Dec Target	Quarter Performance	Year To Date Performance
HSRA Constraints: <ol style="list-style-type: none"> 1. COVID 19 pandemic continues to pose challenges for conducting routine functions and activities in accordance with regulations. 2. Decline in SCF which is the main source of funding of the organisation's expenses 3. Inspector staff level is inadequate to effectively monitor the required areas to achieve mandate (numbers decline as a result of death of 2 inspectors and 1 inspector deployed to the BSJ) 					
Mitigation Measures <ol style="list-style-type: none"> 1. Increase in remote engagements 2. A draft MOU has been prepared by the BSJ and is being reviewed by the Authority. 3. Interviews are being arranged to fill the now vacant post of Director, Research and Quality Assurance; the Senior Director, Radiation & Safety continues to lead the Quality Assurance activities in the implementation of ISO 9001:2015, as well as provide Finance support, with the aid of the Administrative Assistant. Job descriptions have been drafted for Technical Assistant and Accounting Technician, both are currently under review. 					

2.5 Trade Development and Promotion

International trade supported by foreign and local investment has a significant contributor to national development. This programme aims to foster an enabling environment for commerce and continuous economic growth through trade advocacy and investment promotion. The dual nature of this programme seeks to; facilitate a cohesive, coordinated and seamless approach to promoting trade development by strengthening the export capabilities of small and medium sized enterprises to enter the global business arena; supported by investment strategies designed to create awareness of Jamaican products and services among potential local, regional and foreign investors and to increase foreign direct investment in the Jamaican economy.

PROGRAMME OBJECTIVE: To increase investment, by 75%, into the Jamaican economy by 2024

SUB-PROGRAMME:
 (1) Trade Facilitation
 (2) Investment Facilitation and Promotion

BUDGET: \$997.5M (Recurrent) **EXPENDITURE TO DATE:** **\$486.36M (50%)**
 \$177.6M (Capital) **\$29.495M (17%)**

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME :	184/20 Trade Facilitation				
OBJECTIVE:	To increase the efficiency and effectiveness of doing commerce and trade in Jamaica and across its borders				
BUDGET (B):	\$212.76M	EXPENDITURE TO DATE:		\$99.83M (47%)	
Intended Results	Performance Indicator	Annual Target	July - Sept 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME :	184/20 Trade Facilitation				
OBJECTIVE:	To increase the efficiency and effectiveness of doing commerce and trade in Jamaica and across its borders				
BUDGET (B):	\$484.1M	EXPENDITURE TO DATE:		\$190.5M (39%)	
INITIATIVE 1: Trade Advocacy					
B: \$18.4M ETD: \$8.68M (47%) Achievements: 4 out of 4 targets					
IMPLEMENTING ENTITY: Trade Unit					
Intended Results	Performance Indicator	Annual Target	July - Sept 2020 Target	Quarter Performance	Year To Date Performance
To increase trade by 60% by 2024. (CARIFORUM – EU EPA, CBI, CARICOM Cuba,) by 5% by 2024.	% increase in number and value of goods traded	TBD	Target was not established	- Continued to the planning execution of in the Qtr. 3, manufacturing and export growth teams. This focused	

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				on an action plan to increase manufacturing and exports. -Drafted a Letter to the MOF&PS regarding the removal the Customs Administrative Fee on goods exported through E-commerce. -Created three profiles for new markets to be targets for exports. Turks Cayman and Haiti. - Coordinated meetings and gave technical support to garner inputs from the private sector in the UK Trade Partnership project which wis geared at increasing exports to the European Market	
To increase trade by 60% by 2024. (CARIFORUM – EU EPA, CBI, CARICOM Cuba,) by 5% by 2024.	# and type of activities to increase awareness and skills to take advantage of trade agreements		Target was not established	-Provided technical support and recommendation on key imports that significant impacts the economy -Provided technical support to the exporters	

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				on animal feed to the CARICOM Markets, -Given the implication on the implementation of Article 164 of the revised treaty of Chagaramas	
	# Of trade agreements with MICAFA policy recommendations by 2024.	12	Target was not established	4	>12
INITIATIVE 2: National Trade Facilitation Reform B: \$8.5 M ETD: \$1.8M (22%) Achievements: 4 out of 6 targets Achievements: 4 out of 4 targets					
IMPLEMENTING ENTITY: Trade Unit					
Intended Results	Performance Indicator	Annual Target	July - Sept 2020 Target	Quarter Performance	Year To Date Performance
To increase the efficiency and effectiveness of doing business in Jamaica.	# of BRAs Integrated into the Electronic Single Window	21		1.5 Pilot commenced of Dec 30 on 2 importers that use the PQPI services	On 1
To increase the efficiency and effectiveness of doing business in Jamaica.	# of Trade Facilitation measures based on WTO TFA Commitments	6	1	One Key facilitation session was held to update the notification of WTO TFA Commitments	On
To increase the efficiency and effectiveness of doing business in Jamaica.	Updated Trade Act	Updated Trade Act		-The TOR for the consultant to the review the trade document commenced. -The RFP was developed to	On

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				engage the consultant.	
To increase the efficiency and effectiveness of doing business in Jamaica.	Review of MICAF's Fees and Charges and the Trade Act (1955)			TOR was development to seek funding to engage a Project Manager to facilitate the execution of this deliverable	On
Initiative 1: Regulation of Trade					
B: \$100.2M ETD: \$40.33M (40%) Achievements: 4 out of 6 targets					
IMPLEMENTING ENTITY: Trade Board					
Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
New and Expanded markets for Jamaican products	# of new products analysed	120	40	56	Off
Exports that are compliant to Rules of Origin criteria in accordance with nine (9) trade agreements	# of Certificates of Origin issued	5,100	1,275	1,039	On
Jamaica Single Window for Trade (JSWIFT)	TBL import/export process fully integrated with JSWiFT Project (full project scheduled to be completed in 2021) JTIP implemented and facilitating efficient/effective dissemination of	Completion	Full utilization of JSWIFT for import/export permits and dealer licensing. Stop accepting applications through TBIS Signing of Cooperation Agreement between TBL and Jamaica Customs (JCA) Continuity of User Group; and signing of Content	100% of permits and licenses accepted and processed through JSWiFT. Work undertaken to extent of 95% towards signing of Cooperation Agreement JTIP in operation; Portal performed at or above international	On Portal performance on target

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	information in support of trade (in particular exports)		Provider MOU (latter the responsibility of MICAF) Data validation and client outreach. 2500 users.	standards. Several meetings were held with the focal point contributing agencies within this period to make content adjustment as necessary especially those related to procedural changes implemented to facilitate the Covid-19 pandemic. 2016 users (1,768 new users)	Governance framework (MOU) off target (approx. 50% of content providers have signed) On target Below target- Impacted by the Coronavirus Pandemic
Refined Sugar and Milk Powder	# of manufacturers registered and allocated quantities based on their production records	N/A	Registration of 3 Refined Sugar and 2 Milk Powder Registration	15 registration done under the Milk Powder Regime 67 registration done for the Refined Sugar Regime	On
Import/Export Licensing	# of licenses issued within agreed guarantee of service guidelines	100% compliance Import and export licensing reviewed to ensure full compliance. At least 90% of permits are issued within the	4,200 Permits Issued N/A	10,516 Permits issued Approx. 55% of licenses issued within 24 working hours due to teething pains associated with transition from the TBIS to JSWiFT.	On On

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
		Guarantee of Service guidelines			
Import/Export Licensing	# of pre-shipment inspection conducted on motor vehicles	All used motor vehicles from 5 jurisdictions served by PSI Agent, subject to Pre-shipment Inspection (PSI)	N/A	8,214 PSIs conducted (Recovery underway from COVID19 1st Q Slump)	N/A

Constraints:

Issue: (a) Possibility of fraudulent Used Motor Vehicle Pre-shipment Inspection (PSI) certificates. (b) Since COVID19, increased attacks on GOJ information technology infrastructure

Mitigation measures:

Mitigation Measure: (a) TBL checks PSI certificates presented against the electronic database of the PSI service provider Auto terminal Japan Ltd. (ATJ). ATJ has added a QR code to all PSI certificates as an added layer of security and to guarantee authenticity of presented certificates (b) Increased vigilance and rapid response.

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Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	184/21 Investment Facilitation and Promotion				
OBJECTIVE:	To increase investment, by 75%, into the Jamaica economy by 2024				
BUDGET:	\$375.2M	EXPENDITURE TO DATE:		\$148.3 (40%)	
INITIATIVE 1: Investment Promotion					
Achievements: 4 out of 5 targets					
IMPLEMENTING ENTITY: Jamaica Promotions Company (JAMPRO)					
Intended Results	Performance Indicator	Annual Target	Oct- Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased jobs opportunities	#. of New Jobs Created by Clients	Six Months Target: 2,312	1066	306	ON 3,856
Increase investment in Jamaica	Value of Local and Foreign Direct Investments by Clients - CAPEX	Six Months Target: US\$74.82M	US\$55M	US\$267,544	OFF US 50B
Increase investment in Jamaica	No. of Investment Leads facilitated converted to Prospects and Projects (New & Reinvestments)	Six Months Targets • Qualified Investment Leads:142 • Prospects:49 Projects:19	Qualified Investment Leads: 81 Prospects: 30 Projects: 13	Qualified Investment Leads: 64 Prospects: 25 Projects:13	Qualified Investment Leads: 218 Prospects: 79 Projects: 25
	Value of Export Sales (Shipments) by Clients	Six Months Target: US\$282.06M	US\$218M	US\$396.8M	ON US \$737M
	No. of Export Leads facilitated converted to first time (New) Export Orders and Repeat Orders.	Six Months Targets • Qualified Export Leads:258 • Export Orders:40 Repeat Orders:50	Qualified Export Leads: 128 Export Orders: 39 Re-orders: 27	Qualified Export Leads: 119 Export Orders:48 Re-orders: 39	Qualified Export Leads: 526 Export Orders: 126 Re-orders: 106

Initiative 2: Global Services Skills Project					
B: \$128.2M ETD: \$60M (47%) Achievements: 4 out of 4 targets					
IMPLEMENTING ENTITY: JAMPRO					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased supply of workers for GSS sector; increased job opportunities	# and type of activities completed under project document	1000 trained	500 train the trainers trained on the enhanced job readiness circular and digital skills curriculum	500 Vocational Training Development Institute began Phase 1 of the train the trainer implementation programme	ON
	% progress of the completion of consultancy	50% completed	3 rd deliverable received	50% Consultancy commenced in October 2020 2 nd Deliverable (baseline Assessment of Industry Readiness and preparedness to address disaster and disaster outbreaks submitted	ON
Increased supply of workers for GSS sector; increased job opportunities	# and type of activities completed under project document	100 Apprentices	143 Apprentices	143 of Apprentices	ON
Constraints:					
GSS Weak submission by consultant have resulted in revisions being required and a delaying the review and approval process					
Mitigation measures:					
GSS Meetings were held with the consultants to reinforce the expectations of their deliverables					

3. Summary Performance of 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 1st Quarter of FY2020/2021 in accordance to the Ministry's strategic objectives:

Agency:	Jamaica National Agency for Accreditation (JANAAC)				
Programme	Trade Promotion and Development				
Sub-Programme	Trade Facilitation				
Main Activity	Accreditation				
Budget	Annual Budget	\$135.49M	Quarterly Budget		
	Annual expenditure	\$	Quarterly Expenditure	\$47.7M – 35%	
Constraints	Total operational profit to date is \$18.9M that is 11% lower than budgeted for the 9 months period ending December 2020. Revenues for the month of December 2020 was \$13.07 against \$12.12M, which is 8% more than budgeted. The Agency will continue to implement mitigating measures such as, conducting remote assessments for accreditation clients, where possible, maintaining the schedule for accreditation assessments; delivering virtual training programmes to include more local and regional clients, increasing the promotion of accreditation and training services and implementing cost containment measures vis-à-vis revenues generated.				
Intended Results	Performance Indicator	Annual Target	Oct-Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased Earnings from accreditation process	Revenue from Accreditation (J\$)	\$27.31M	\$1.76M	\$6.68M	\$11.64M ON
	Training Revenue (J\$M)	\$4.3M	\$1.99M	\$814,000	\$2.18M OFF
Accreditation increased	Total number of Accreditation Certificates Awarded	4	2	3	10 ON
	Number of Persons Trained	150	50	38	104 OFF

3.1 New Projects and Other Main Achievements for December

Export Max III

Status of implementation of ISO 9001:2015 Quality Management System

To fulfil the Ministry's target of accreditation of ISO9001:2015 for FY2020/21, JBDC has completed the following tasks as at December:

- The JBDC was previously engaged in a process with the objective of becoming an ISO Certified Company. While the implementation process was fairly advanced, there was a halt due to lack of funding. The JBDC was recently selected to benefit from funding from the World Bank under the Strategic Public Transformation Programme to re-engage and complete the process.
- Gap Audit report completed
- Training of Senior Team was hosted in December
- Implementation Plan developed. Meeting to be held in January to support execution of this activity

Grow Castor Bean Cluster Project

The JBDC was approached by the Inter-American Development Bank to deliver capacity building support to Castor Bean Farmers and Cluster Leaders. This training is geared towards providing farmers with the requisite knowledge, business skills and techniques necessary to operate and maintain sustainable businesses.

Training curriculum finalised and submitted. Capacity Building support for farmers was scheduled for January 2021. Training session postponed; a new date is yet to be determined.

Mapping of the Creative & Cultural Industries in Jamaica

The JBDC signed an Operation Alliance Agreement with the British Council to gather important data on the Creative and Cultural Industries (CCI) in Jamaica. The objective of the mapping exercise is to define the creative economy and provide a guide for MSMEs within the industries to identify business opportunities and become investment ready.

Final draft was received in December and circulated to the CCI Mapping Advisory Committee. Feedback was shared with Nordicity for amendments to be made.

A meeting will be held in January 2021 report to close out the project and discuss next steps.

Essential Oils Incubator Project

The Essential Oils Incubator project seeks to establish an incubator with manufacturing capacity for the processing of oil from locally viable plant stock with high demand to supply the aromatherapy and food industries. The creation of the incubator will provide access to capital-intensive manufacturing facilities for entrepreneurs and will provide a platform for market development, training among other support services.

To further support the implementation of the project, the following activities were completed during the reporting period:

Cabinet brief was submitted in September and has since been approved for funding in the 2021/20 FY.

JBDC is currently in dialogue with HEART Trust NSTA: Ebony Park concerning possible partnership for the use of production space. Project management plans have been developed to support project implementation.

Capacity Building and Sensitization for the Special and Differential Treatment Measures Project

The Jamaica Business Development Corporation was approached by the Ministry of Industry, Investment and Commerce to develop a proposal geared towards enhancing the quality and quantity of MSMEs participating in public procurement tenders through capacity building interventions. The project, through its capacity building component, is designed to provide current and practical coverage of the Fundamentals of Public Procurement Process and the Special and Differential Treatment for MSMEs. The training is supported by the Ministry of Finance and the JBDC who has responsibility for capacity development for MSMEs. The project will target 150 MSMEs in the parishes of Kingston, Manchester, St. Ann and St. James. Proposal along with the draft training outline was submitted to the MSME Division.

Feedback from the MSME Division indicated that there are insufficient funds to implement this project. JBDC is currently in discussion with the Ministry of Finance to identify an alternate option.

Enhancing the Export Capacity of Micro and Small Agro-Processors Using the Cluster Approach

The JBDC submitted a proposal for funding to the Caribbean Development Bank under the European Development Fund Standby Facility for Capacity Building Programme. The project is expected to achieve the following:

- (1) Expansion of the Corporation's agro-processing facilities as well as its staff's skill set and knowledge;
- (2) Improve the ability of micro and small enterprises to develop innovative value-added agro-processed products;
- (3) Develop the capacity of micro and small enterprises to meet international certification and quality standards for export;
- (4) Strengthen existing umbrella brands for the marketing and sale of goods to the EU and CARIFORUM markets through the Things Jamaican e-commerce platform.

The Project Appraisal period came to an end in September. The Project Appraisal Report is now in the process of being reviewed by the Caribbean Development Bank's technical team.

ACP-EU UNDP Development Minerals Programme (Phase II)

JBDC is currently in discussion with UNDP regarding phase II of the ACP-EU UNDP Development Minerals Programme. The project will include Capacity Development Training: JBDC to conduct Country training workshop on entrepreneurial skills (specifically resource estimation and valorization) including sensitization for financial institutions and, credit and guarantee providers.

Training for phase II is currently delayed due to internal developments; start date is expected to be established in January.

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry drives its strategic mandate utilizing the following structures:

21 Divisions

1. **Executive and Administrative Divisions:** (1) Permanent Secretary, (2) Legal Office, (3) Chief Technical Director, (4) Internal Audit, (5) Finance, Accounts and Budget, (6) Human Resources Management & Development, (7) Communications & Public Relations, (8) Office Services Unit, (9) Information, Communication & Technology, (10) Policy, Planning, Projects and Research (11) ISO Quality Management System
2. **Technical Divisions:**
 - **Industry & Commerce** – (12) Industry, (13) Commerce, (14) MSME, (15) Trade.
 - **Food Safety** – (16) Food Storage and Prevention of Infestation
 - **Insolvency** – (17) Office of Government Trustee (OGT) and (18) Office of the Supervisor of Insolvency (OSI)

1 Department (External)

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

15 Agencies

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

1. Anti-Dumping and Subsidies Commission (ADSC)
2. Cannabis Licensing Authority (CLA)
3. Consumer Affairs Commission (CAC)
4. Fair Trading Commission (FTC)
5. Hazardous Substances Regulatory Authority (HSRA)
6. Jamaica Business Development Corporation (JBDC)
7. Jamaica Intellectual Property Office (JIPO)
8. Jamaica Promotions Corporation (JAMPRO)
9. Trade Board Limited (TBL)

Public Bodies that are not supported through the Consolidated Fund

10. Bureau of Standards Jamaica (BSJ)
11. Companies Office of Jamaica (COJ)
12. EXIM Bank Limited
13. Jamaica National Agency for Accreditation (JANAAC)
14. Micro Investment Development Agency (MIDA)
15. National Compliance and Regulation Authority (NCRA)

Additionally, the Ministry implements **five (5) key projects** to focus on critical priority areas. These are

One (1) funded Public Investment Projects

1. Global Services Sector (GSS)

Two (2) not yet Funded Public Investment Projects

2. Strengthening Intellectual Property
3. Essential Oils Project

Two (2) projects with cabinet approval

4. Export Max 3
5. Cannabis Alternative Development Project

3rd Quarter Expenditure Report

Pr og. #	Programme	Sub- Prog . #	Sub-Programme	REVISED 2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (\$' 000)	Budge t Utilisa tion Rate - %
	Programme 001 - Executive Direction & Administration			194,659	78,804	40%
	Executive Direction & Administration	01	Central Administration	130,303.00	47,781.00	37%
		1000 2	Financial Management and Accounting Services	8,950	3,244	36%
		1000 3	Human Resource Management and Other Support Services	14,743	5,973	41%
			01 - Human Resource Management	8,538	1,722	20%
			02 - Documentation, Information and Access Services	3,870	3,284	85%
			03 - Communications and Public Relations	2,335	967	41%
		1000 7	Payment of Membership Fees & Contributions	23,778	-	0%
		1027 9	Administration of Internal Audit	11,912	4,515	38%
		1152 0	Information and Communication Technology Services (ICTS)	2,991	1,232	41%
		1204 5	International Standardization Services	9,598	5,545	58%
		1213 6	Facilities and Property Management	58,331	27,272	47%
1	Executive Direction & Administration	02	Policy, Planning and Development	64,356.00	31,023.00	48%
		1000 1	Direction and Management	36,535	17,674	48%
		1103 6	Planning, Monitoring and Evaluation	3,703	1,657	45%
		1204 3	Industry and Services Policy and Facilitation	14,339	8,074	56%
		1204 6	Commerce Policy and Facilitation Services	9,779	3,618	37%
	Programme 182 - Industrial Development & Regulation			650,386	281,253	43%
18 2	Industrial Development and	22	MSME Development	278,180	119,152	43%

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Pr og. #	Programme	Sub- Prog . #	Sub-Programme	REVISED 2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (\$' 000)	Budge t Utilisa tion Rate - %
	Regulation	1204 7	Policy Facilitation	12,306	5,842	47%
		1204 8	MSME Support and Development - JBDC	265,874	113,310	43%
		23	Business Protection	372,206	162,101	44%
		1000 5	Direction and Administration - JIPO	47,140	21,915	46%
		1205 0	Anti-Dumping and Subsidies	39,660	19,344	49%
	Industrial Development and Regulation	1205 1	Regulation and Administration Insolvency	55,605	27,490	49%
			07 - Administration of Insolvency	29,438	15,149	51%
			08 - Office of Government Trustee	26,167	12,341	47%
		1205 2	Regulation of Co-operatives Services and Industrial Provident Societies	58,412	31,873	55%
		1107 0	Cannibis Product Development	171,389	61,479	36%
	Programme 183 - Consumer & Public Protection			225,366	109,590	49%
18 3	Consumer and Public Protection	20	Consumer Protection	205,829	101,607	49%
		1000 5	Direction and Adminisration - CAC	59,535	29,581	50%
		1102 2	Consumer Rights Education	4,319	1,543	36%
		1205 4	Fair Trading Commission	54,673	26,454	48%
		1205 8	Inspection & Certification Services	35,961	13,703	38%
		1205 9	Food Protection, Storage and Disinfection Services	51,341	30,326	59%
		21	Regulation of Nuclear Technologies	19,537	7,983	41%
		1000 5	Direction and Administration - HSRA	19,537	7,983	41%
	Programme 184 - Trade Promotion and Development			484,144	190,587	39%
18 4	Trade Promotion and Development	20	Trade Facilitation	108,874	42,204	39%

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Pr og. #	Programme	Sub- Prog . #	Sub-Programme	REVISED 2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (\$' 000)	Budge t Utilisa tion Rate - %
		1204 9	Regulation of Trade - TRADE BOARD LTD	100,284	40,331	40%
		1206 3	International Trade Support - TRADE UNIT	8,590	1,873	22%
		21	Investment Promotion	375,270	148,383	40%
		1000 5	Direction and Administration	87,044	24,379	28%
		1101 3	Investment and Export Promotion Services	288,226	124,004	43%
		Recurrent Summary			1,554,555	660,234
Capital Investment Projects						
	Programme	Proj ect Cod e				
	Programme 184 - Trade Promotion and Development			128,252	60,339	47%
18 3	Trade Promotion and Development	295 49	Implementation of support for Global Services Skills Project	-	-	#DIV/ 0!
18 3		295 54	Global Services Skills Project	128,252.00	60,339.00	47%
	Capital Summary			128,252	60,339	47%
	MIIC Programme Summary			1,682,807	720,573	43%

Legislations

#	2020/2021 Priority Legislations
1.	Modernization of Intellectual Property Act: The Trade Marks Act and Rules When passed it will significantly fulfil Jamaica's obligations as a party to the Paris Convention for the Protection of Industrial Property and will reflect the requirements of the Agreement on the Trade Related Aspects of Intellectual Property and the Bilateral Agreement between Jamaica and the United States of America.
2.	The Companies (Amendment) Act

Legislations passed or to pass in 2019/20:

3. The Food Storage and Prevention of Infestation (Amendment) Act and Regulations, 2019
4. The Nuclear Safety and Radiation Protection Regulations, 2019
5. Fisheries Act 2018
6. Protection of Plant Genetics for Food and Agriculture (Amendment) Act 2019
7. The Patents and Design Bill 2020

Legislation being worked on:

8. Amendment of the Animals (Diseases and Importation) Act
9. Amendment to the Registration of Business Name Act
10. Amendments to the Security Interest and Personal Property Act
11. The Charities Regulation
12. The Co-operative Societies (Amendment) Bill
13. The Copyright (Licensing Bodies) Regulations
14. The Customs Duties (Dumping and Subsidies) (Amendment) Act
15. The Dangerous Drugs (Cannabis Import and Export Licensing) Regulations, 2019
16. The Fair Competition Act
17. Financial Institutions Regulation Bill
18. The Fishing Industry (Amendment) Regulations, The Fishing Industry (Conservation of Conch (Genus Strombus)) (Amendment) Regulations and The Fishing Industry (Spiny Lobster) (Amendment) Regulations
19. The Jamaica Promotions Corporation (Amendment) Bill
20. Legislation for a modified insolvency framework applicable for financial institutions
21. The Motor Vehicle Import Regulations/Order
22. The National Compliance and Regulatory Authority Act and related Legislations
23. The Protection of New Plant Varieties Bill
24. Repeal of the Agricultural Marketing Act
25. Repeal of the Tobacco Industry Regulation Act
26. The Scrap Metal Act
27. The Security Interest in Personal Property Act
28. 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