



GOVERNMENT OF JAMAICA

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

MINISTRY OF AGRICULTURE & FISHERIES
QUARTERLY PERFORMANCE REVIEW REPORT
[OCTOBER - DECEMBER 2020]

Foreword

In this report, the Ministry of Agriculture & Fisheries 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 at 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 12, 13, 14, 15 – *Internationally Competitive Climate Resilient Sustainable Agricultural and Fisheries Sector*. 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 # 12, 13, 14, 15: Internationally Competitive Industry Structures: Agriculture; Climate Resilient and Sustainable Agriculture and Fisheries Sector

Vision

By 2030, MOAF has achieved innovative, inclusive, sustainable and internationally competitive agriculture sector.

Mission

To create an enabling environment which grows and sustains industries in the agricultural sector while fostering gender equality and social inclusion in all our policies, programmes and projects.

Mandate

The mandate of MICAF is:

- To **DEVELOP** sustainable food systems by driving local production of primary agricultural produce, livestock and fisheries to widen the supply chain, integrate production up the value chain and foster youth in agriculture and agro-entrepreneurship.
- To **PROMOTE** a lucrative Agribusiness sector that drives productivity and job creation for all regardless of sex, age, socioeconomic status or ability.
- To **REGULATE** towards a modern and efficient agricultural sector.

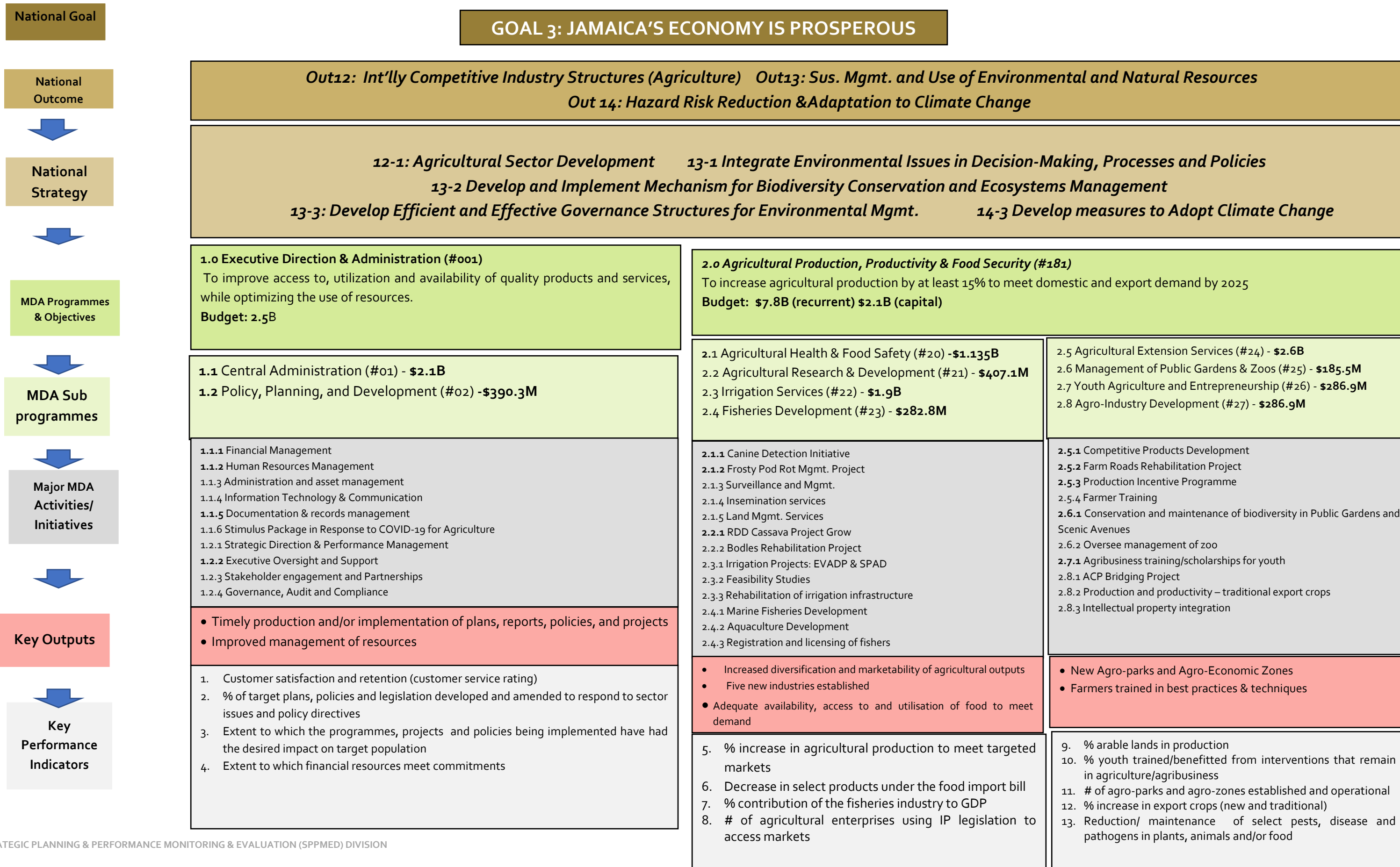
Priority Policies (PP)

1. Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture
2. Increase access of select local agro-industries to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises
3. Build climate-resilient agriculture and fisheries sector
4. Strengthen Agricultural Health and Food Safety Systems
5. Strengthen the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects

Strategic Objectives (SO)

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

1. To increase, by 10% annually, the agriculture and fisheries production, including value-added production.
2. To increase, by 20%, the application of appropriate technology by Jamaican farmers, agricultural producers and agro-entrepreneurs through research, development & innovation by 2024
3. To develop and implement supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, and fisheries resources
4. To develop and begin implementation of action plans of at least four (4) key industries in agriculture and agribusiness sectors within the next four years.
5. To increase, by 10%, the access of micro, small and medium agro-enterprise to adequate infrastructure, finance and support services by 2024
6. To have at least 30% of beneficiaries of MICAF's programmes be youth, women, persons with disability, or any vulnerable group from the agriculture sector
7. To reduce the incidence of select pests, diseases, food borne pathogens for targeted crops and livestock and food products
8. To allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities.



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1. Executive Summary

1.1 Overview

On October 1, 2020, the Ministry split from the Ministry of Industry, Commerce, Agriculture and Fisheries to become the new Ministry of Agriculture and Fisheries (MOAF). The main focus of this new Ministry of Agriculture and Fisheries (MOAF) is to be the driver of the production of primary agricultural produce, livestock and fisheries to widen the supply chains, and to integrate production up the value chain. This will facilitate public value and full commercialization of outputs of the agriculture sector.

The Ministry oversees a portfolio of **twenty-two (22) divisions, eight (8) portfolio bodies** that are partially/fully funded through the consolidated fund, **four (4) statutory bodies, and nine (9) public investment projects**, which provide important services to the agriculture sector as well as the organizations that work to promote growth with the sector. These services are implemented through **two (2) budget programmes and ten (10) sub-programmes** under **five (5) medium term priority policies**.

With the advent of the impacts of COVID-19, the Ministry revisited its **medium term priority policies** and investigated its targets under its **two (2) budget programmes and nine (9) public investment projects** to implement revised and/or new initiatives geared towards this new economic landscape. Key to this landscape was **food security and sustainability**. This led to the focus on the following priority initiatives:

1. Stimulus package in Response to COVID-19 for Agriculture
2. Additional support to the Production Incentive Programme
3. Fisheries Development
4. On-going transformation MOAF's divisions and agencies

As at December 31, 2020, the Ministry expended **46%** of its new budget (October – March 2021) with an expenditure of **19%** for capital projects. 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 five (5) of the thirteen (13) targeted key performance indicators**. The Off-target includes (1) Expenditure as a percentage of budget; (2) % decrease in select products on the food import bill; (3) % contribution of fisheries industry to GDP; (4) # of agricultural enterprises using IP legislations to access markets; (5) % arable lands in agricultural production; (6) % of youths trained/benefitting from intervention that remain in agriculture/agribusiness; (7) # of agro-parks and agro-zones established and operational and (8) % increase in export of crops (new & traditional). This is mainly due to the impact of COVID-19 and the GOJ countermeasures which were compounded by adverse weather conditions.

For the 3rd Quarter for FY2020/21, the **Executive Direction and Administration programme** consists of MOAF's support services; planning, policy and legislative initiatives and the praedial larceny prevention and coordination initiative. The Programme expended **\$695.7M** that represents **50%** 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-six (26)** were **ON TARGET**. The ministry has employed several strategies to curb the effects of the pandemic; however we are still faced with issues such as reduction in budgetary support, decreased staff engagement and ICT deficiencies and other restraints.

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 seeks 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. A key initiative under this Programme is the Agriculture COVID-19 Recovery Project. The project is geared towards lessening the impacts of COVID-19 and GOJ countermeasures on the Agriculture Sector. In the 3rd quarter, Ministry received approval for the following components:

- Produce buy back programme – \$240M (farm produce and eggs)
- Fisheries sector – \$143M (Equipment, feed, cold chain logistics)
- Where there was excess small farmer poultry production excess taken off by purveyors
- Incentives being produced for pig farmers - \$4M
- Incentives being produced for bee farmers - \$5M
- Coffee farmers - \$20M
- Rural Youth Employment and Entrepreneurship (RYEEP) programme - \$5M

The Ministry is expected to expend all monies within the 4th quarter.

The **Agricultural Production, Productivity and Food Security Programme** have **eight (8)** sub-programmes with **nine (9) public investment projects**. It was granted a revised budget of **\$3.6B** and **\$1.4B** for recurrent and capital projects respectively. As at December 31, 2020, MOAF expended **44%** and **19%** of its recurrent budget and capital project budgets respectively under this programme. The overall performance of this programme is mixed as constraints stemming from the impact of COVID-19 pandemic were still affecting performance of key activities and initiatives.

The **Agricultural Health and Food Safety sub-programme** reflected an expenditure of **\$172M** that represents **34%** of its revised recurrent budget. Of the **18 targets** set for this quarter, **12** were **ON TARGET**. Constraints which affected the sub-programme included; delays in procurement, lack of policy and legislation to protect agricultural lands and insufficient funding for projects, namely, the Frosty Pod Rot Programme. The Frosty Pod Rot Programme activities are still suspended. The canine detection initiative is still suspended due to the impact of COVID-19.

The **Irrigation Services sub-programme** has expended **\$372.7M** of its approved budget which amounts to **38%** of the budget. The five (5) of the public investment projects are under the oversight of the National Irrigation Commission reflecting the Ministry's recognition for farmers to have access to affordable irrigation. The third quarter had subdued performances as procurement and consultancies continued to be affected by the COVID-19 pandemic. The South St. Catherine & Clarendon Agricultural Development Project (SSCADP), Southern Plains Agricultural Development (SPAD) Project and the Pedro Plains Agricultural Development Project have all missed key milestones due to an inability to procure consultancies for various project deliverables. The production and delivery of water by the National Irrigation Commission various sub-stations have been off target as both key performance indicators – revenue from sales and hectares of land with irrigation – did not achieve quarter targets as a result of lower demand as a result of above average rainfall during the reporting period. It is expected that some of these targets will be transferred to the next financial year.

The **Fisheries Development sub-programme** has an expenditure of **\$56.5M** representing **39%** of the budget. National Fisheries Authority and the Promoting Community Based Climate Fisheries Resilience Project, has **5 of their 7 targets** (reported) being **ON Track** for this quarter. It noteworthy that the tilapia stock experienced an 88% decrease due to flood rains and renovations to broodstock ponds – this may consequently lead to a reduction in the aggregate supply of tilapia (produced in locally) in the subsequent quarter.

Key Performance Indicators associated with the **Agricultural Extension Services sub-programme** were also limited due to the COVID-19 slowdown – most notably seen in the numbers of farm field school trainings. The Production Incentive Programme, had mixed performances as several targeted crops were unable to achieve their targets due unavailability of planting material for select crops; however land preparation targets were met for the selected crops under the programme. The operations of the **Management of Public Gardens and Zoos** rebounded after subpar performance in previous quarters as a result COVID-19 regulations. Since the outbreak the gardens and scenic avenues were closed, reopening was facilitated in the month of June and even then the visitors remained cautious. Propagation at (Castleton and Cinchona Botanical Gardens) and plant sales have improved. All five targets were on track; most notably the number of persons patronizing the gardens as well as the number of plant sales and rentals.

The **Youth Agriculture and Entrepreneurship Development sub-programme** has expended to date **\$111.7M** which represents **33%** of its budget. Given the challenges posed by the Covid 19 pandemic countermeasures and protocols, the Jamaica 4-H Clubs targets for school involvement are not achievable. This sub-programme was redirected its efforts to its online platforms and the needs of the youth in agriculture, their main clientele.

The **Agro-Industry Development sub-programme** saw expenditure of **\$67.4M** which is **48%** of the budget that was funded by GoJ. The major highlights as it included production increases, as there was a boom in production of crops within the Agro-Parks. Similarly the Banana Board and Coconut Industry Board also saw increases in production numbers for bananas, plantains and coconuts produced in the quarter. Furthermore, there were no traces of the Tropical Race 4 (TR4) disease detected. Activities for communication, border security, farm bio-security, diagnostic and surveillance are on-going.

The Ministry will continue to tackle the underlying strategic issues of the agriculture and fisheries sector with special focus on the recovery of the sector to COVID-19. It is expected that the 4th quarter will end with achievements and a more resilient agriculture sector.

1.2 Summary Performance of the Ministry's Programmes

The Ministry has **two (2)** programmes and **ten (10)** sub-programmes with **thirteen (13)** key performance indicators (KPIs):

	Programme & Budget No.	Key Performance Indicator	STATUS OCT - DEC 2020
1.	Executive Direction and Administration (#001)	Customer satisfaction and retention (customer service rating)	ON
2.		% of targets plans, policies and legislations developed and amended to respond to sector issues and policy directives.	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.	Agricultural Production, Productivity and Food Security (#181)	% increase in agricultural production to meet targeted markets	ON
6.		% decrease in select products on the food import bill	OFF
7.		% contribution of fisheries industry to GDP	OFF
8.		# of agricultural enterprises using IP legislations to access markets	OFF
9.		% arable lands in agricultural production	OFF
10.		% of youths trained/benefitting from intervention that remain in agriculture/agribusiness	OFF
11.		# of agro-parks and agro-zones established and operational	OFF
12.		% increase in export of crops (new & traditional)	OFF
13.		% reduction/maintenance of select pests, diseases & pathogens in plant, animal and/or food	ON

The Ministry is **ON TRACK** for only five (5) out of the thirteen (13) key performance indicators. This is mainly due to the impact of COVID-19 and the GOJ countermeasures that have

- (1) restricted select activities such as travelling and face to face interactions
- (2) reduction in budget support to non-COVID-19 countermeasure activities
- (3) decrease in production due to reduction in demand in select sectors

Other factors include drought followed by excessive rains that led to destruction of crops or stalling of land preparation activities.

1.2 Summary of Expenditure Report

The revised budget for 2020/21 for both Capital and Recurrent heads of expenditure for the Ministry of Agriculture & Fisheries (MOAF) is **\$6, 516,613M**.

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 – MOAF effective 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 Provision \$'000	Net (AIA) Budget \$'000	Revised Budget \$'000	AIA Provision \$'000	Net (AIA) Budget \$'000		
Recurrent	5,017,440	841,746	4,175,694	5,017,440	841,746	4,175,694	0	0%
Capital	1,499,173	0.0	1,499,173	1,499,173	0.0	1,499,173	0	0%
Totals	6,516,613	841,746	5,674,867	6,516,613	841,746	5,674,867	0	0%

Expenditure Summary

For the period October to December 2020, the new Ministry, MOAF, utilised respectively **46%** and **19%** of the revised budget for the Recurrent and Capital heads, an overall utilisation of **40%** for both Recurrent and Capital. Approximately, **87%** of recurrent revenue inflow, Warrant and Appropriations-in-Aid combined, has been committed or expended. The Capital Head has committed or expended **92%** of its revenue inflow.

For the period available funding was approximately **\$2,957.1M** of which **\$2,703.9M** was funded from the Consolidated Fund or multi-lateral grants and **\$253.9M** 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	4,175,694	2,389,311	2,119,859	89%	51%
Recurrent - AIA	841,746	253,192	173,006	63%	21%

HEAD	Approved/Revised Budget	Funding received (Warrant & AIA)	Expenditure & Commitments (October to December)	Expenditure to Warrant/ AIA Rate	Budget Utilization Rate
	\$'000	\$'000	\$'000	%	%
Capital	1,499,173	314,614	288,754	92%	19%
Total	6,516,613	2,957,117	2,581,619	87%	40%

Appropriations In Aid (AIA)

The AIA collection rate was 30% for the quarter to December 2020 for the new Ministry - MOAF

Head	Approved AIA Budget	AIA Collections (April to September)	AIA Collection Rate
	\$'000	\$'000	%
Recurrent	841,746	253,192	30%

See Appendix for full 3rd quarter expenditure report

2. MOAF'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 agricultural and fisheries sector, MOAF will implement its **five (5) medium term priority policies** through **two (2) programmes** and **nine (9) public investment project** under **thirty-four (34) main initiatives**:

2.1 Executive Direction and Administration

The Executive Direction and Administration Programme aims to strengthen strategic management across the Ministry of Agriculture and Fisheries 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:	001/01 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):	\$1.4B	EXPENDITURE TO DATE (ETD):		\$695.685M (50%)	
Initiative 1: Financial Management					
B: \$47.39M		ETD: \$16.796M (35%)		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%	New Ministry effective Sept 13, 2020. Revised budget in effect Oct 2020 for new ministry. Recurrent – 46%	Recurrent – 46% of budget 86.7% of warrant allocated/collected

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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 86.7% of warrant allocated/AIA collected Capital – 19% of budget 92% on warrant	Capital – 19% of budget 92% received ON
Management of Budget	# of days taken in submitting budget for approval	Within deadline	N/A	Extension was given due to glitches in systems	OFF
Management of Budget (allocation and expenditure)	Average time taken for client to receive payment	10 days	10 Days	Not met. ¹	ON
Management of Budget (allocation and expenditure)	# of financial reports submitted within stipulated deadlines	12	3	1	7 ON
Initiative 2: Executive Oversight and Support					
B: \$4.981M ETD: \$2.39M (48%) Achievement: 2 out of 2 targets					
Implementing Entity/Division: Public Relations and Communications					
Communication plan	Timely implantation of the communication plan	140 speeches 140 new releases 180 media coverage 52 radio programmes social media – 50000 hits and 1800 posts 60 graphic designs 800 photos 4 publications 8 media briefing 8 event campaigns	40 speeches 40 news releases 50 media coverage 13 radio programmes social media – 15000 and 150 posts 40 graphic designs 180 photographs 2 publications 1 media briefing	16 speeches 40 news releases 50 media coverage 9 radio programmes <u>Social media</u> 306 posts 158,323 hits 54 graphic designs 138 photograph	72 speeches 99 releases 79 media coverage 36 radio programmes <u>Social media</u> 187,448 and 1,104 posts 94 designs 238 photographs 1 publishing 1 media briefing ON

¹ Separation of ministries in October has delayed in the timely processing of some claims due to adequacy of funds transferred from MICAFA, unavailability of accounting software as well as delayed funding in October. Unprocessed bills under MICAFA delayed as funding were not transferred to new ministries

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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>
Initiative 2: Human Resources Management and other B: \$78.298M ETD: 22.022M (37.7%) Achievement: 4 out of 4 targets					
Improved customer service delivery	Customer Satisfaction rating External Assessment	≥65%	60%	74%	ON
	Internal Assessment	≥80%	80%	77.1%	
Staff Training needs identified and plan developed	% of targeted training facilitated or delegated	50%	50%	77% 7 staff members trained for the period	138 members of staff trained ON
Rationalization /transformed entities of MICAF	# of modernized initiatives implemented	4	1	Draft report on proposed organizational structure and Job descriptions submitted	ON
Initiative 3: Administration and Asset Management B: \$105.698M ETD: \$72.773M (69%) 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 goods and services	% of procurement done through e-procurement	>10%	5	6	12 ON
Facilities equipment support and maintenance system	# of equipment maintenance inspections conducted	12	3	3	9 ON
Initiative 4: Information Technology & Communication B: \$20.336M ETD: \$6.76M (33%) Achievement: 2 out of 2 targets					
Information management services	% of resolution of customer services issues	80%	80%	70%	ON

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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>
Network management	% adherence to system maintenance schedule	80%	80%	65%	ON
Initiative 5: Administration of Internal Audit B: \$30.698M ETD: \$10.516M (34%) Achievement: 1 out of 1 targets					
Internal Auditing services	# of internal audits	20	4	-	ON
Initiative 6: Project Management and Coordination B: \$17.521M ETD: \$4.301M (25%) Achievement: 0 out of 1 targets					
Programme Management and Monitoring	# of initiatives that are behind schedule/behind target on ahead of target complete and incomplete	As recorded >80% on target or ahead	0	7 out of 10 projects behind schedule due to COVID-19 and GOJ countermeasures	OFF
Initiative 8: Technical Support Services B: 11.498M ETD: \$1.645M (14%) Achievement: 1 out of 1 targets					
Regional and international Partnerships strengthened	Value of payment of membership fees and contributions to regional and international organisations	\$156.3M	\$156.3M	N/A	\$153.7M ON
Initiative 9: Agriculture COVID-19 Recovery Project B: \$937.233B ETD: \$494.438M (53%) Achievement: 0 out of 5 targets					
Resilience of the Agricultural sector increased	Value of produce purchase via buy back activity	\$240	\$240M	As requested	\$120M spent for 2M Kg of products ON
Resilience of the Agricultural sector increased	Support to fisheries sub-sector	\$143M	Procurement of goods (Equipment, feed, cold chain logistics)	Goods in the process of procurement	ON
Resilience of the Agricultural sector increased	Subsidies on select products	\$9M		Subsidies for eggs, poultry, pork and honey	\$13.1M spent on eggs pork and produce for juice production ON
Resilience of the Agricultural sector increased	Support to Production Incentive Programme	\$10M on seeds, fertilizer and other inputs	\$10M on seeds fertilizer and inputs	N/A	\$35M on seeds under the PIP Budget ON

<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>
Resilience of the Agricultural sector increased	Other support to select subsectors or stakeholders	As requested	As requested	Support to coffee farmers (\$20M) and the Rural Youth Employment and Entrepreneurship (\$5M)	

Constraints:

Corporate Services

- 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 implications for connectivity and secure monitoring of ICT resources

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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>
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:	\$14.8.863M	EXPENDITURE TO DATE:	\$56.537.30M (38%)		
Initiative 1: Strategic Direction & Performance Management					
B: \$8.388M ETD: \$3.536M (42%) Achievement: 2 out of 2 targets					
Quarterly & Annual progress & performance reports	% of quarterly reports and annual reports submitted within required timeframe	100% 4 – 3 quarterly performance report and 1 annual report submitted with deadline	25%	25% 2nd qtr. perf. rep. submitted within deadline	75% 3 out of 4 reports submitted within deadline ON
Strategic Business and Operational Plan	# of plans completed within agreed time frame	2 – SBP and OP	N/A	Revised MOAF SBP and OP due to separation	ON
Implementing Entity/Division: Legal Unit					
Legal Advice	# of acts reviewed within specified timelines	14	5	3 bills ² 2 Orders ³	ON
Initiative 3: Policy and Planning					
B: \$77.638M ETD: \$26.735M (34%) Achievement: 3 out of 3 targets					
Implementing Entity/Division: Policy Unit					
Policies and Approved Action Plans	# of policies being implemented	2	2	1	ON
	# of policies being actively evaluated	1	N/A	N/A	Eval ongoing for Nat'l Plant Health Policy ON

² These bills were: Plant Quarantine Act, Agro-Investment Corporation (Amendment) Act, The Tobacco Industry Regulations (Validation and Indemnity) (Repeal) Act.

³ The orders were as follows: The Spring Garden (irrigation Area) Order 2020 and the Colbeck (irrigation Area) Order, 2020

<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	1	3 submissions were produced ⁴	5 cabinet sub & 3 notes produced ⁵ ON
	# of project proposals/studies prepared during the period	3	1	No proposals prepared during period	2 project proposals developed Mapping & soil fertility project concept -Development of the detailed Soil Mapping & Fertility project proposal - Bamboo Demonstration Facility project proposal drafted ON
Initiative 3: Stakeholder Engagement and Partnerships					
B: \$5.284M ETD: \$728,000 (13.7%) Achievement: - 3 out of 3 targets					
Implementing Entity: Praedial Larceny Prevention and Coordinating Unit (PLPCU)					
Training and technical assistance	# of specialized trainings conducted	4 trainings benefitting ≥100 persons	1 training session benefitting ≥25 persons	1 training session held benefitting 50 persons	2 trainings benefitting 64 persons ON
	# of farm visited and security assessments	24 farm visits and 12 security assessments	6 farm visits and 3 security assessments	1536 farm visits and 2 security assessments conducted (64 animals recovered)	3,102 farm visits conducted 5 security assessments ON
	# of intelligence –led police operations	24 operations	2 per month	No operations conducted 6 animals were recovered 36 incidents were reported	3 operations conducted 64 animals were recovered OFF

⁴ Cabinet submissions were as follows: Approval for the Purchase of the Christiana Potato growers Property in Christiana, Manchester By the Rural Agricultural Development Authority for review by the Land Acquisition Review Committee (LARC), Privatisation of the Jamaica Exotic Flavours and Essences Company Limited and Appointment of the Board of Directors for the Jamaica Exotic Flavours and Essences Company Limited

⁵ Privatisation of the Jamaica Exotic Flavours and Essences Company Limited, No Objection Letter to Ministry of Foreign affairs and Foreign Trade re: draft Cabinet submission "Ratification of the Treaty on Prohibition of Nuclear Weapons," Privatisation of Commercial Assets of the Cocoa Industry Board (CIB)-Status Update, Privatisation of agricultural Marketing Corporation (AMC) Complex-Feasibility Study, Jamaica's Hosting of Made in Americas Global Services Summit, October 2021 and Note National Export-Import Bank of Jamaica Annual Report for FY 2019/2020

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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 public education activities undertaken	3 parish seminar Essay competition 2 radio PSA	> 1	3 PEs - 1 virtual town hall was held targeting goat farmers Essay and jingle competition launched ⁶ radio PSA was developed and scheduled to air between December 2020 and January 2021	13 PEs - 8 sensitization session conducted ⁷ Essay and Jingle competition launched 2 radio PSA developed and aired 2 radio interviews conducted ON

Constraints and Mitigation Measures

PLPCU:

- For the reporting period, the Unit continued to carry out a number of its activities virtually.
- The enforcement activities are only reflective of some policing divisions.

Legal:

- Delays in receipt of comments on draft Cabinet Submission from key Stakeholders, including the AGC, CPC, Legal reform (where applicable). Will set defined timeline within which to receive comments for future consultations
- Delays were experienced in the issuance of the draft Bills by the CPC for consideration after drafting instructions were issued. Send timely follow-up letters to the CPC for future issuance
- Delays in receiving a scheduled date from the Cabinet Office for the Legislation Committee to review final draft Bills submitted for consideration. Send timely follow up with Cabinet Secretary for date to be scheduled;
- After Bills have been tabled in the House, there may be delays in the commencement of the debate in respect of same - Request Ministerial intervention to communicate with the Leader of Government Business;

EPD:

- Budgetary support was reduced due to the re-allocation of budget to covid-19 support activities.

⁶ Submission deadline is January 31, 2021 to facilitate the awards ceremony by the end of fourth quarter.

⁷ Breakdown for the sessions held are as follows: 2 virtual town hall meetings, 6 farmers sensitization and 5 radio interviews

2.2 Agricultural Production, Productivity and Food Security

The Ministry recognizes that to optimize production and productivity across the agriculture and fisheries sector, implementation of market-driven research for select crops, livestock and fisheries should be prioritize and given concentrated funding.

The agricultural production, productivity and food security programme focuses on the increase in domestic production (food and nutrition security); export production (tourism, diaspora and CARICOM), targeted niche markets and industrial production (local inputs to manufacturing) through research, access to finance; access to key infrastructure such as irrigated lands, processing facilities and farm roads; marketing information, training in good agricultural and manufacturing practices, incentives and the formation of public-private partnerships. It is the promotion of the production and productivity of select crops/livestock which are categorized in terms of their value-added and export potential, import substitution and commodity profile within the context of adaptability to climate smart management and agronomic practices.

PROGRAMME OBJECTIVE: To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024

SUB-PROGRAMME:

- (1) Agricultural Health and Food Safety
- (2) Agricultural Research & Development
- (3) Irrigation Services
- (4) Fisheries Development
- (5) Agricultural Extension Service
- (6) Management of Zoos and Gardens
- (7) Youth in Agriculture and Entrepreneurship
- (8) Agro-Industry

BUDGET: \$3.6B (Recurrent)
\$1.49B (Capital Projects)

EXPENDITURE TO DATE: \$1.5B (44%)
\$288.754M (19%)

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/20 Agricultural Health and Food Safety				
OBJECTIVE:	<ul style="list-style-type: none"> • To reduce biological risk from plant and plant by-products, animal and animal by-products, and food • To increase access of local industries to targeted export markets 				
BUDGET (B):	\$503.215M	EXPENDITURE TO DATE (ETD):		\$ 172.469(34%)	
Initiative 1: Canine Detection Initiative					
Achievement: - 0 out of 1 targets					
Implementing Entity: Plant Quarantine & Produce Inspection Branch					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase adherence to plant health, animal health,	% of illegal imports detected	Canine Unit operational within agreed timeframe	TBD	The Second Bilateral Canine Programme training agreement with	OFF

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
and food safety				Mexico is currently on hold due to impact of the COVID 19 which prevent physical training of Officers and Canine ⁸	
Initiative 2: Disease Surveillance and Management					
Achievement: - 16 out of 17 targets					
Implementing Entity: Plant Quarantine & Produce Inspection Branch					
Increase adherence to plant health, animal health, and food safety	# of pest risk analyses/ risk assessment conducted	4 pest risk 5 market access reports	1 pest risk analysis 1market access reports 2 field ID sheet	9 preliminary pest risk assessments conducted NONE	25 preliminary pest risk assessment conducted 3 field ID Sheets and 7 Market access proposals prepared. ON
Increase adherence to plant health, animal health, and food safety	# of inspection and certification for import/export according to international Standards	1,600 imports 1,200 import permits for fresh produce	500 imports 900 imports on fresh produce	556 imports 1,000 imports on fresh produce	1,437 imports 2,960 imports on fresh produce ON
		95% compliant export 1,500 E-phyto certificates	1,400 exports	2,124 exports 653 E-phyto	3,167 exports 1,947E-physo ON
Increase adherence to plant health, animal health, and food safety	# of off-site fumigation services	80 fumigations	25 Fumigations	30 Fumigations	79 fumigations ON

⁸ Timeline to be revised due to impact of COVID 19. No set timeline

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase adherence to plant health, animal health, and food safety	Disease free status and pest free status for select disease and plant pests respectively	Mediterranean fruit Fly surveillance conducted CBS containment	Continued surveillance of disease	Continued surveillance of disease Surveillance conducted in affected areas of Clarendon and Manchester	ON
Development of the Mango industry	% increase in export of mangoes to USA	TBD	complete 2 workshops and registration process for mango export continued monitoring of fruit fly traps	<ul style="list-style-type: none"> Two (2) workshops completed, Six (6) farmers and one (1) export registered Traps monitored to observe fruit fly population 	OFF

Implementing Entity: Veterinary Services Division

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased adherence to plant health and animal health, and food safety standards	% of human population reported with zoonotic and animal product related illness	<0.1%	<0.1%	<0.1%	<0.1% ON
	# of lab tests conducted for food borne diseases – microbiology/ residue lab	6,000 microbiology	1560 microbiology	1821 microbiology	5391 microbiology
		600 residue	60 residue	635 residue	1583 residue ON
	# of import permit issued	10,000	1250	4143	10,989 ON
	# of animal quarantined	50	5	23	35 ON
# of Animal tagged under NAITS	8,000	1250	3918	10,108 ON	

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase access to markets	# of animals inseminated/ access to semen	3000	3000	2657	3657 ON
	# of health certificates issued for exports	700	150	413	1029 ON
Initiative 3: Frosty Pod Rot Management Project					
Achievement: - 0 out of 2 targets					
Implementing Entity: Plant Quarantine & Produce Inspection Branch					
Reduce the incidence of Frosty Pod Rot Disease	# acres of disease management strategies employed in cocoa field in select parishes	600 Acres in Clarendon 1,000 acres in St. Mary	200 acres of cocoa trees pruned, strip and sprayed	320 acres of infected plants pruned and stripped resulting in 155 farmers benefitting	OFF
Reduce the incidence of Frosty Pod Rot Disease	# of cocoa growing districts sensitized about the identification and management of the disease	All cocoa growing districts sensitized		No physical sensitization session due to Covid 19	OFF
Initiative 4: Land Management Services					
Achievement: - 0 out of 2 targets					
Implementing Entity: Agricultural Land Management Division					
To minimize the conversion of agricultural land for non-agricultural uses	# of land use change requests (retention of arable lands for agricultural uses)	120	30	4 enquires were reviewed 3 appeals for change of use were conducted	24 reports were completed OFF
To minimize the conversion of agricultural land for non-agricultural uses	# of lab reports completed on soil samples	120		50 reports completed and submitted from 169 soil samples were taken and were \$296,050 revenue was collected	OFF
Constraints:					
VSD:					
Continued heightened surveillance activities due to the on-going global threat of African Swine Fever (ASF). The VSD continues to be on high alert and has heightened surveillance both at ports of entry and at the field level. The VSD continues to work along with its stakeholders to increase public awareness about the disease and safeguard measures need to minimize the risk of entry into Jamaica.					

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
<u>PQ/PI:</u>					
<ul style="list-style-type: none"> Lengthy procurement process delays execution of Branch activities. Inadequate Human Resources affected the efficient execution of activities. The lengthened procurement process for the Frosty Pod Rot Project items and a delay in awarding the Pruning and Stripping Contract for the Frosty Pod Rot Management Project caused a delay in the implementation of management strategies. Insufficient skilled Contractual Workers for the Frosty Pod Rot Project also presented a delay in implementing the management strategies for the disease. 					
<u>Mitigation measures:</u>					
<u>VSD:</u>					
<ul style="list-style-type: none"> Enhancement of early warning system to detect any potential threat of entry of exotic disease in an effort to be able to apply emergency measures within immediately upon detection of any disease 					
<u>PQ/PI:</u>					
<ul style="list-style-type: none"> Implementation of the recommendations from the Branch Restructuring Proposal 					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/21 Agricultural Research and Development				
OBJECTIVE:	To increase the access of new and technologies increasing climate resilience, production and productivity				
BUDGET (B):	\$214.449M	EXPENDITURE TO DATE (ETD):	\$77.319M (36%)		
Initiative 1: Resilient Planting Material					
Achievements: 4 out of 4 targets					
Implementing Entity: Research and Development					
Increased productivity of select crops	# of evaluation and supply crop varieties with desirable ¹	2	1	4 (strawberries, ginger, sweet potato and irish potato)	ON
	# of technologies to conserve and utilize plant genetic resources food and agriculture.	1	1	2 seed production and evaluation systems	ON
Plant protection and Apiculture/Epidemiology and surveillance	# of technologies that mitigate crop loss that support the use of	1	1	9 (Pesticide evaluation trials)	ON 9 products under evaluation

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	integrated pest management to advance food security and safety				
	# of surveillance strategies implemented to monitor and assess pest prevalence of select prominent pests.	1		3 reports generated (beet armyworm pest forecasting)	ON 8 reports generated
Plant protection and Apiculture/Epidemiology and surveillance	% increase in stakeholders accessing beekeeping training in best practices	2	2		OFF
Initiative 2: Livestock Research					
Achievements: 1 out of 2 targets					
IMPLEMENTING ENTITY: Research and Development					
Livestock research and improvement/Animal and breeding Husbandry	# of technologies that enhance the conservation and utilization of livestock genetic resources with relabel traits	1	0	increased utilization of artificial insemination and measurement of breeding and performance parameters maintained of different species of livestock	ON
	# of technologies that enhance the conservation and utilization of local fodder resources as drought mitigation strategies	1	0	0	OFF
Initiative 2: Rehabilitation of Research Centres (Bodles Redevelopment Project)					
B: \$126.288M ETD: \$77.147M (619%) Achievements: 3 out of 5 targets					
IMPLEMENTING ENTITY: Research and Development					
Animal Nutrition Laboratory Equipment	Animal Nutrition Laboratory Equipment delivered	Animal Nutrition Laboratory Equipment	Delivery of final pieces of equipment completed	No Activity – Supplier written to as delivery should have been completed in	OFF Procurement delays affected project. Completion

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				April, 2020	
Upgraded Irrigation System	Domestic Well commissioned Rehabilitation of Bodles Irrigation System commenced Domestic pipeline Network and Storage commenced	Upgraded Irrigation System	Facilitate Bidders for site visits and participate in evaluation exercise	Site visits facilitated. Evaluation team named and exercise in progress	OFF Delivery set for June 2021
Renovation of Animal Nutrition Laboratory	Animal Nutrition Laboratory completed	Renovation of Animal Nutrition Laboratory	Animal Nutrition Laboratory renovated	Renovation of Animal Nutrition Lab 25% completed	ON Installation planned 2021
Barb Wire fencing and drain covering for Cattle Barn	Barb wire fencing and drain covering for Cattle Barn erected by Qtr. 2		Complete Barb wire fencing and drain covering for Cattle Barn	Completed	ON Defects Liability Period
Security Access Upgrade to Bio-Control Lab	Security Access Upgrade to Bio-Control Lab in Qtr. 2		Complete Security Access Upgrade to Bio-Control Lab	Completed	ON

Constraints and Mitigation Measures:

Bodles Redevelopment Project

- Some Contract implementation time extended
- Procurement issues escalated to Steering Committee and Permanent Secretary
- Ongoing dialog with PU and FPMD to resolve issues
- Ongoing dialog with suppliers to speed up deliveries

Research & Development

- COVID 19 Protocols continued to be instituted to protect staff and visitors to the station. There were no reported cases of COVID in the work environment during the quarter. Staff was accommodated during the period with flexi work from home agreements as staff with children needed to facilitate online classes when schools reopened with an online modality. This work from home arrangement ended on November 30, 2020. There were concerns that such an arrangement would have impacted the Division's output. This was adequately managed and monitored with minimal impact on productivity. The Division

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
<p>engaged in more online modalities for meetings and seminars during the period.</p> <ul style="list-style-type: none"> • AIA collections were still off target. The delayed start due to COVID 19 had set back the Division's capacity to earn AIA as projected in the first quarter. • Travelling by the Plant Protection and Apiculture units which provide technical field support to RADA under the Plant Wise Programme and Surveillance for bee pests and diseases respectively were severely curtailed due to severe cuts in upkeep and mileage allocations. These units continued to operate without the requisite funding to support these activities. With a focus more on online training. • Restructuring of the Division is urgently needed to address improved service delivery. Focus for the fourth quarter will on a review of internal policies and business processes of the Division. Support to be provided by the Customer Service unit 					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/22 Irrigation Services				
OBJECTIVE:	To increase the access of irrigation water across the island				
BUDGET (B):	\$975.820M	EXPENDITURE TO DATE (ETD):		\$372.781M (38%)	
INITIATIVE 1: Rehabilitation of Irrigation Infrastructure					
B: \$21.0M ETD: \$6.0M (29%) Achievements: 2 out of 8 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Irrigation Water Produced (NIC Regular)	Volume of Irrigation Water Produced: NIC	60.93 million cubic metres (m3)	15.23 million cubic metres (m3)	5.95 million cubic metres (m3)	ON
Irrigation Water Produced (Monymusk)	Volume of Irrigation Water Produced:	2.09 million cubic metres (m3)	0.52 million cubic metres (m3)	0.0 million cubic metres (m3)	OFF
Irrigation Water Delivered (NIC Regular)	Volume of Irrigation Water Delivered: NIC	47.6 million cubic metres (m3)	11.91 million cubic metres (m3)	4.48 million cubic metres (m3)	OFF Increased Rainfall
Irrigation Water Delivered (Monymusk)	Volume of Irrigation Water Delivered: Monymusk	1.08 million cubic metres (m3)	0.27 million cubic metres (m3)	0.0 million cubic metres (m3)	OFF Increased Rainfall
Water sales revenue-NIC (Million \$)	Value of water sales (Million \$)	\$581.02 million	\$145.26 million	\$97.9 million	ON Reduced Demand
Water sales revenue-Monymusk (Million \$)	Value of water sales (Million \$)	\$5.4 million	\$1.35 million	\$0.0 million	OFF No Demand
Customer Base	Number of active farmers being served	3,332	3,243	2,993	OFF
Service area with irrigation	Number of hectares being serviced with irrigation	9,482	9,300	8,697	OFF

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
INITIATIVE 2: Pedro Plains Agricultural Development Project B: \$0.30M ETD: \$M (%) Achievements: 0 out of 1 target					
IMPLEMENTING ENTITY: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	Project approval and Land acquisition	Project proposal and development and submission to PIMSEC for approval. Land acquisition Preparation of TOR and advertising of Expressions of Interest for Cadastral Survey of Project area.	Intake area, solar farm site and Reservoir 1 lands identified and surveyor engaged	<ul style="list-style-type: none"> Grant's Surveying Company engaged to survey lots for easements up to Reservoir 2. Groundwork commenced Sourcing funds for pre-implementation activities⁹ Source funding for Implementation¹⁰ 	OFF
Initiative 3: South St. Catherine & Clarendon Agricultural Development Project (SCCADP) B: \$7.5M ETD: \$1M (13%) Achievements: 0 out of 1 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	CVA, ESIA and Final Designs Completed	CVRA, ESIA and Final Engineering Designs completed.	Final Designs completed	<ul style="list-style-type: none"> The final draft of the Preliminary Report – CVRA, Engineer designs was reviewed ESIA Report not accepted. 	OFF

⁹ Pre-implementation activities include completion of EIA, project documentation for detailed designs, contract preparation etc.

¹⁰ Possible funder include mix of financiers (French Treasury, International Banks, Local Banks) guaranteed by the GOJ.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				<ul style="list-style-type: none"> Amendment of contract to Feb 2020 Extension of the Project Manager's contract to Jan 31, 2021. Revised Draft Detailed Design Report (DDDR) submitted Dec. 31, 2020 for review and acceptance. Extension of the Grant Agreement to June 30, 2021 to complete the RINA Contract submitted 	
Initiative 4: South Plains Agricultural Development Project B: \$296.564M ETD: \$29.418M (10%) Achievements: 0 out of 1 target					
IMPLEMENTING ENTITY: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	Increased # of hectares under irrigated agriculture	Rehabilitate/Construct Irrigation Schemes at Amity Hall/Bridge Pen and Parnassus	Complete final Well designs	<ul style="list-style-type: none"> Well Drilling Activities completed at Well # 3R, with yield testing showing results of 11,500m³/day Rig mobilized to Windsor Lodge #8R Well on Oct.17 & reached contact depth of 300 ft. on Dec 22. Plumbness & Alignment, & Well Casing activities completed during week of Dec 21st. 	OFF

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Initiative 5: Essex Valley Agricultural Development Project					
B: \$501.758M ETD: \$125.455M (25%) Achievement: - 1 out of 5 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
To irrigate 700 ha of arable land in Essex Valley	Outcome: # of ha of farm land irrigated	700ha	Final Design of Irrigation System; Tenders issued and returned	Final Design completed; tenders issued	OFF
To irrigate 700 ha of arable land in Essex Valley	Output: Two wells drilled, 2 well completion reports completed;	December 2020	Drill additional two(2) wells	1 st well abandoned due to technical challenges 2 nd well at Epsom Downs – drilling commenced	OFF
Improve farm access by increase farm road network	Output: # Km of farm Road established	30 Km of farm Road established	Tenders issued and returned	Tenders issued	OFF
Increase livelihoods of Essex valley farmers	# of trained farmers in (1) CSA	50 Farmers trained	1 farmer field school workshop, one cluster workshop, 15 persons trained	Not achieved. Covid-19 has restricted the hosting of training sessions.	OFF
	Output: # of study tours and workshops to improve skills of beneficiaries	2 tours, 7 workshops (FFS, Marketing and CSA)	Inception report work plan & report1	Inception report work plan & report1 received	ON
Initiative 6: Irrigation Infrastructure Development					
Achievement: - 3 out of 4 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
Access to irrigation serviced increased	Amphibious excavator procured	Amphibious Excavator procured	Prepare specification for equipment, invite bids, evaluate bids	Tender Evaluation Report prepared and progress through the procurement process for review and approval by the PPC	ON

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	Hydraulic gates procured and installed	Hydraulic gates procured and installed	Prepare specification for equipment, invite bids, evaluate bids	The project is to be retendered	OFF
Access to irrigation serviced increased	# of metres of canal rehabilitated with HDPE Pipes and reinforced concrete;	Infrastructure rehabilitated.	Prepare specification for equipment, invite bid, evaluate bids and contracting	Approximately 150 meters of declining canal was restored with reinforced concrete and blocks	ON
Access to irrigation serviced increased	Solar PV system installed	Solar PV system installed, tested and commissioned	Prepare specification for equipment, invite bids, evaluate bids	Tender Evaluation Report prepared and progressed through the procurement process to the PPC for review and approval	ON

Constraints:

1. The SPADP project was scheduled to commence in April of 2019, however the Project Manager was hired on July 1. This resulted in a 4-month delay when compared with the Project Appraisal Document.
2. The Project Engineering Designs under SCCADP originally scheduled for completion by June 2019. However, as of September 2020, the designs were not completed. Anticipated date for final designs projected as October 30 2020.
3. Well drilling activities off schedule due to delays in Contractor providing the Banker's guarantee. Since then well drilling commenced June 2, 2020. Further exacerbated by a broken cable that caused the drill bit to fall into the aquifer. This has not been retrieved to date. The drillers had to relocate to a new well site, resulting in a 2-month delay. Well drillers have been informed that they must provide an accelerated schedule for the Parnassus site in order to make up for delays and have now implemented a shift system to complete drilling exercise within schedule.
4. Project was informed by CDB that applications for advances could not be honoured, as the Grant Agreement was silent on the matter of 'advances'. Until this is sorted out it has been agreed that SPADP will apply to the CDB for reimbursements of funds advanced by NIC in respect of PEU/Project Management expenses. SPAD will also submit invoices to CDB for direct payments to contractors and suppliers.
5. Delays in procuring Senior Hydrogeologist for Well Drilling, due to inadequate supply of hydrogeological consultants with required experience. Approval of use of Single Source procurement method for Senior Hydrogeologist led to the hiring of an experienced Hydrogeologist.

COVID-19 Impacts and Mitigation:

6. Limits on sizes of gatherings that impact meetings with Stakeholders. Therefore, meetings to be held via online platforms where feasible.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
7. In the event that some well construction activities are impacted by curfews, a waiver will be sought to allow these activities to continue. 8. Discussions will be held early with overseas suppliers re any disruptions in supply chains, to determine appropriate alternatives.					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/23 Fisheries Development				
OBJECTIVE:	To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024				
BUDGET:	\$145.003M 33.047M	EXPENDITURE TO DATE:	\$64.1M (23%) \$15.237M (46%)		
INITIATIVE 1: Registration and licensing of Fishers					
B: \$54.491M ETD: \$16.59M (30%) Achievements: 1 out of 1 target					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased compliance among fisheries and aquaculture stakeholders	# of programmes implemented to realize compliance	3	5	5 programmes implemented ¹¹	ON
INITIATIVE 2: Marine Fisheries Development					
B: \$51.088M ETD: \$24.661M (48%) Achievement: - 2 out of 2 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Improved conservation and management of fishery resources	% of select fisheries along the value chain optimised (7 mgmt. plans implemented)	30%	10 % Sea Cucumber adopted	10% Sea cucumber management framework developed	ON
	Extent to which activities were implemented to compliance	50%	20%	20%	ON

¹¹ Fisheries licensing Registration System (FLRS), Monitoring programme, Control Programme, Enforcement and Public Awareness programme.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Initiative 3: Aquaculture Development					
B: \$39.424M ETD: \$15.224M (39%) Achievements: 2 out of 4 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased benefits and access to markets from the blue economy for Jamaicans	% increase in fish production from aquaculture (Tilapia)	2% increase over 1200MT 915MT	250MT	220MT	625.15MT ON
	% increase of seed stock for tilapia	10%	250,000	55,000	578,000 OFF
Increase investment in aquaculture	% increase in acreage of aquaculture production	10 %	5%	0	OFF
	% increase in targeted ¹² new and under-utilized fisheries developed within the next five year	20%	1 glass eel licence	2 glass eel licences issued	ON
Initiative 4: Promoting Community Based Climate Fisheries Resilience Project					
B: \$33.047M ETD: \$15.237M (46%) Achievements: 2 out of 4 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Increase investments in aquaculture	# and type of activities completed for underutilization fisheries(FAD)	Vehicles procured to perform NFA's main duties			3 vessels: 1. Boat enforcement 2. Minibus 3. Super duty truck
Increase investments in aquaculture	# and type of activities completed				contracts issued for consultancy services OFF

¹² NFA will be targeting 6 new underdeveloped fisheries by 2024. These include live lobsters, glass eels, Sea cucumber and off shore pelagic (small and large scale producers)

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	for underutilization fisheries(FAD)				Inception report submitted for survey OFF

Constraints:

NFA:

- For the tilapia seed stock, there was an 88 % decrease due to flood rains and renovation of bloodstock ponds.
- Draft boundary descriptions were delayed due to impacts from COVID-19.
- No increase in acreage of aquaculture production due to flood rains.

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/24 Agricultural Extension Services				
OBJECTIVE:	To increase the use of new and best-fit technologies for climate resilience, production and productivity				
BUDGET:	\$1.22B	EXPENDITURE TO DATE:		\$687M (56%)	
INITIATIVE 1: Farm Roads Rehabilitation Project					
B: \$425M ETD: \$M (\$0%) Achievements: 1 out of 1 target					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers and fishers	Output: # or km of farm roads rehabilitated/ maintained	Implemented: Complete: 100	10	13	ON
Initiative 2: Production Incentive Programme					
B: \$366.417M ETD: \$273.162M (75%) Achievements: 5 out of 8 targets					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers and fishers	<u>Yams</u> # of hectares of sweet yam/yellow yam % anthracnose reduced # of farmers benefited #T/Ha	65 hectares of sweet yam rehabilitated/ established 15 hectares of yellow yam rehabilitated/ established 320 farmers befitted Increase from 15T/ha to 18T/ha 75% reduction in anthracnose	7 hectares of yellow yam est. Anthracnose management programme for 70 Ha; 20 field visits to targeted parishes ¹³ Procure 12,000kg of yellow yam head and 4,700 units of pesticide	13,400 kg of yellow yam procured and distributed to Trelawny, St. Thomas, Portland and St. James 70 ha treated 24 field visits	ON
Increased and sustainable livelihoods for farmers and fishers	<u>Hot Peppers</u> # of hectares of Hot Pepper % reduction in mite infestation and	50 hectares of hot pepper est. 10% reduction in mite infestation and	<ul style="list-style-type: none"> • 500,000 hot pepper seedlings distributed • 40 ha of hot pepper est. 	<ul style="list-style-type: none"> • 468,750 seedling distributed • 37.2 ha est • 2.5 ha of irrigation 	OFF

¹³ Targeted parishes are Hanover, Trelawny, Manchester and St. Ann

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
	stem rot	stem rot	<ul style="list-style-type: none"> 3 ha of irrigation system procured 4,200 units of pesticides procured 1 plant nursery (2,000 sqft) repaired 	<ul style="list-style-type: none"> system procured 5,300 units of pesticides procured 1 plant nursery repaired (2,000 sqft) 	
Increased and sustainable livelihoods for farmers and fishers	<p><u>Cassava</u></p> <p># of hectares of Cassava est.</p> <p># T/ha yield</p>	<p>50 hectares of cassava est.</p> <p>Increase from 18T/ha to 25T/ha</p>	<ul style="list-style-type: none"> 220,000 cassava sticks procured 2,400 units of pesticides procured 10 sensitizations training via zoom with farmers within the targeted parishes 30 tons of cassava for the agro-processing industry 	<ul style="list-style-type: none"> 207,000 cassava sticks 1,800 units of pesticides 10 training sessions conducted A total of 32.5 tons reaped and distributed to agro-processors 	OFF
Increased and sustainable livelihoods for farmers and fishers	<p><u>Pineapple</u></p> <p># of hectares of MD2 pineapple</p> <p># T/ha yields</p> <p>% reduction in phytosphthora infestation</p>	<p>7.2 hectares of MD2 pineapple est</p> <p>Increase from 18 to 20 tons per hectare</p> <p>15% of reduction</p>	<ul style="list-style-type: none"> To engage supplier for the procurement of two (2) containers (140,000) seedlings To select beneficiaries within the targeted parishes 	<ul style="list-style-type: none"> Supplier engaged for the procurement of two (2) containers (140,000) seedlings Beneficiaries selected within the targeted parishes 	ON

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
			<ul style="list-style-type: none"> To procure 2,600 units of pesticides 	<ul style="list-style-type: none"> 2,600 units of pesticides procured 	
Increased and sustainable livelihoods for farmers and fishers	<u>Fruit Trees</u> # of hectares of assorted fruits and vegetables est.	250 hectares of assorted fruits and vegetables	5,000 units of assorted fruits and vegetable seeds for all 13 parishes procured 250 hectares of assorted fruits and vegetables est.	<ul style="list-style-type: none"> A total 5, 701 units of assorted fruits and vegetable seeds procured and distributed to all parishes A total of 200 hectares of assorted fruits and vegetables establish within the targeted districts within all parishes 	ON ON
Increased and sustainable livelihoods for farmers and fishers	<u>Dasheen</u> # of hectares of Dasheen #T/ha in yields % reduction in taro leaf hopper infestation	30 hectares of Dasheen increase yields from 18 to 20 tons per hectare 10 – 15% reduction the taro leaf hopper infestation	<ul style="list-style-type: none"> 145,000 dasheen suckers procured 7 hectares of dasheen est. 3, 600 units of pesticides procured 	<ul style="list-style-type: none"> A total of 153,000 suckers procured and distributed within the parishes of; Trelawny, Hanover, St. Thomas, St. James and Westmoreland A total of 9.2 hectares planted 	ON
Increased and sustainable livelihoods for farmers and fishers	<u>Ginger</u> # of hectares of ginger est. and treated #T/ha yields % reduction in ginger rhizome rot	60 hectares of ginger est. and treated Increase yields from 14 to 18 T/ha 10-15%	<ul style="list-style-type: none"> To treat 40 hectares of ginger against the rhizome rot disease 6,000 units of pesticides 	<ul style="list-style-type: none"> A total of 40 hectares of ginger treated against the ginger rhizome rot disease A total of 7, 	ON 10-15%

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
	disease infestation	reduction in ginger rhizome rot disease infestation	procured	300 units of pesticides procured and distributed to the targeted parishes of St. Thomas, St. Elizabeth, Manchester, Clarendon and Manchester	
Increased and sustainable livelihoods for farmers and fishers	<u>Strawberry</u> # of hectares of open field strawberry within the parishes of; Manchester, Trelawny, St. Andrew and St. Mary	2 hectares established	<ul style="list-style-type: none"> 8,000 strawberry seedlings distributed 2,400 units of pesticides procured 	<ul style="list-style-type: none"> A total of 5,600 seedlings procured and distributed within the parishes of St. Mary, Trelwany, St. Andrew and Manchester A total of 2,600 units of pesticides procured 	OFF

Initiative 3: Farmer Training

B: \$806.123M ETD: \$388.697M (50%) Achievement: - 3 out of 6 targets

IMPLEMENTING ENTITY: Rural Agricultural Development Authority

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Capacity development for farmers	# farm inspections conducted with emphasis on Food Safety and GAPs	20,000	5,000	12,570	58,420 ON
	# of farmers training sessions held targeting food safety, GAPs, safe use of pesticides and crop IPM	392	98	96	242 ON
	# of farmers trained (Livestock Development)	8,000	2,000	289	520 OFF
	# of farmers trained (Marketing Extension)	12,000	300	182	412 OFF

Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
	# of farmer groups trained (Home Economics/Social Services)	157	38	150	498 ON
	# of farmers trained (Fruit tree Crop Project)	400	100	24	117 OFF
Initiative 4: Competitive Development Programme					
Achievement: - 4 out of 8 targets					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers (<u>Onion Development Programme</u>)	Hectares Planted	400	100	88.88	89.88 OFF
	Number of Farmers Planted	500	125	289	294 ON
	Hectares Reaped	400	100	4.2	13.8 OFF
	Tonnes Reaped	7,000	125	289	62.7 ON
Increased and sustainable livelihoods for farmers and fishers (<u>Irish Potato Programme</u>)	Hectares Planted	1200	300	320.2	390.31 ON
	Number of Farmers Planted	4000	1000	1443	1834 ON
	Hectares Reaped	1200	300	30.64	49.34 OFF
	Tonnes Reaped	17000	4250	261.57	574.05 OFF

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/25 Management of Zoos and [Public] Gardens				
OBJECTIVE:	To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value				
BUDGET (B):	\$72.359M	EXPENDITURE TO DATE (ETD):	\$51.547M (71%)		
Initiative 1: Conservation and maintenance of biodiversity in Public Gardens and Scenic Avenues					
Achievement: - 8 out of 8 targets					
Implementing Entity: Public Gardens Division					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Conservation of Biodiversity	% increase in access to local and endemic plants/plant species	876 with 5% increase (44 additional plants)	11	7	33 ON
Conservation of Biodiversity	# of Persons using public gardens ¹⁴ for recreation and/or research	7500	1,875	3,646	7901 ON
Conservation of Biodiversity	# of plant sales, rentals and maintenance services acquired to generate income for AIA.	At least 3,500, plant sales, 1000 soil sales, 10 and 4 maintenance services conducted	875 plant sales 250 soil sales 4 rentals 1 maintenance	542 plant sales 95 soil sales 9 rentals 1 maintenance	1828 plant sales 278 soil sales 13 rentals 4 maintenance ON
Conservation of Biodiversity	# of plants generated for sale/rental	16,000	4,000	4,686	13,194 ON
Conservation of Biodiversity	% of plant species conserved and maintained	100% (590) 634 plant species conserved and maintained	11	7	33 ON
Constraints:					
The difference between the planned quarterly targets and the current achievements is based solely on the COVID-19 pandemic and its effects. Since the outbreak, the gardens and scenic avenues were closed. Although they reopened in June, visitors are still being cautious in terms of going into public spaces as there is a constant increase in the number of					

¹⁴ On-going maintenance of the four (4) Public Gardens – Castleton Botanical Garden, Bath Botanical Gardens, Cinchona Botanical Gardens and Royal Hope Botanical Garden (oversight only); two (2) Scenic Avenues – Holland Bamboo Avenue and Fern Gully

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
cases. This also caused a reduction in plant and soil sales. Drought is also a factor at Castleton & Cinchona Botanical Gardens resulting in decreased propagation.					
Mitigation measures:					
<ul style="list-style-type: none"> To increase visitorship health & safety trainings were held and protocol signs strategically placed in all gardens. Gardens flyer was designed & placed on the Ministry's media platforms. To increase the number of new plants collected the Division is requesting the assistance of Forestry Department, National Environment & Planning Agency (NEPA), Institute of Jamaica (IOJ), and the University of the West Indies (UWI) along with donations from different entities. The Division also intends to embark on plant collection drives throughout different areas. An exotic fruit tree germplasm will be established in all gardens in collaboration with Orange River Research Station, with the first one beginning at Castleton Botanical Gardens. To increase plant and soil sales nursery flyer was designed & placed on the Ministry's media platforms, introduce new plant and new soil amendment products. To increase the number of plants generated the Division will aim to source seeds and viable plant parts along with sponsorships being sought for tanks & pumps. 					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/26 Youth Agriculture and Entrepreneurship Development				
OBJECTIVE:	To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024				
BUDGET (B):	\$9M	EXPENDITURE TO DATE (ETD):	\$397.4M (42%)		
Initiative 1: Agriculture & Agribusiness Training/Scholarships for youth					
B: \$286.9M E: \$143.7M (50%) Achievements: 3 out of 6 targets					
Implementing Entity: Jamaica 4-H					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Training youth in Agriculture and Agriculture Related Areas	# of training exposures	160,000	15,000	35,821	OFF 55,506
Attraction and registration of members	# of members registered	80,000	5,000	17,519	OFF 30,534
Create entrepreneurial employment especially for rural youth	# of beneficiaries	350	35	100	ON 100
National School Garden	# of school gardens	550	20	21	OFF 405

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Programme	established and maintained				
Continuous staff training and development	# of training opportunity created	80	20	61	ON 92
Centre development to underpin training, development and economic viability	# of centres developed	2	1	0	ON 2

Constraints:

Jamaica 4-H Clubs

Given the challenges posed by the Covid 19 pandemic, the Jamaica 4-H Clubs has implemented the Family Backyard Garden Initiative. Vegetable seeds were distributed to clubites and volunteers across the Island in a bid to increase subsistence production and reduce the risk of food shortage.

As a result of the limited face to face interaction, a number of training videos were created and uploaded to facilitate online training opportunities for members. Training is also conducted using interactive electronic media such as the ZOOM Meeting application and Google Classroom. Despite the mitigation strategies implemented, the organisation's Key Performance Targets for Registration and Training were revised downwards from 110,000 and 220,000 to 80,000 and 160,000 respectively to reflect the present adverse realities.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
SUB-PROGRAMME:	181/27 Agro-Industry Development				
OBJECTIVE:	To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.				
BUDGET (B):	\$139.864M \$88.016M	EXPENDITURE TO DATE (ETD):		\$67.383M (48%) \$34.497M (39%)	
Initiative 1: ACP Bridging Project					
B: \$88.016M ETD: \$34.497M (39%) Achievements: 2 out of 2 targets					
Implementing Entity: ACPBP Implementation Unit					
Intended Results	Performance Indicator	Annual Target	Oct – Dec 2020 Target	Quarter Performance	Year To Date Performance
Reduce the importation bill for select crops	# of trailing or Strawberry varieties	6	2	2 of 6 varieties for trialling secured from Florida University One (1) study Tour attended by R&D, RADA to do pre-assessment of varietal availability and pest and disease conditions. One (1) other test is requested from R&DD to determine heat tolerance of two varieties. R&DD is required and requested to perform heat tolerance test on the East Indian and Saint Julian varieties.	ON
	# of activities undertaken under the development of the Mango industry	8		<ul style="list-style-type: none"> Terms of reference and technical specifications completed for the establishment of the modular hot water 	ON

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
				treatment plant ¹⁵ at the NMIA. <ul style="list-style-type: none"> contract awarded for land surveying consultant and road rehabilitation at the Spring Plain Mango Agro-Park tenders for land clearance being evaluated Rehabilitation of Greenhouse at Bodles 60% completed 	
Initiative 3: Production and Productivity – Traditional Export Crops					
Implementing Entity: Banana Board B: \$69.79M ETD: \$27.902M (40%) Achievements: 5 out of 7 targets					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
To increase the interest and efficiency of the banana and plantain industry	% increase production of bananas (2015=100)	70,000 T of banana produced or 28% greater than the 2015 base year over four years (2023).	15,000 T of bananas	15,292.3 T of bananas 2% ↑ target	ON
	% increase production of plantains (2015=100)	47,300 T of plantain produced or 28% greater than the 2015 base year.	10,000 T of plantains	10,528.4 T of plantains 5% ↑ target	ON
	# increase production of plantains	Increased productivity. Pending implementation	1.3 T/Ha	1.0 T/Ha of plantains	OFF

¹⁵ Study Tour conducted and reports have been prepared. Lands identified in Spring Plain for the establishment of a mango orchard were visited on December 13, 2019. The Soil test results have been submitted by ALMD and are being reviewed. Some information was received in order to determine an appropriate budget for the infrastructural work needed for establishment of the proposed orchard at St. Jago, Clarendon.

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	(2015=100)	of Plantain Project.		23% ↓target.	
	# increase production of bananas (2015=100)	Increased productivity. Pending implementation of Banana Export Expansion Programme 2.	4.1 T/Ha	2.6 T/Ha of bananas 27% ↓target.	OFF
Increased adherence to plant health, animal health and food safety standards.	# of risk analyses/risk assessments and pest/disease investigations conducted.	<5% of farms infected with Moko disease.	All farms at risk surveyed. <5% of farms infected with Moko disease.	15 farms were monitored for Moko disease with 0% of new mats infected. On target.	ON
Increased adherence to plant health, animal health and food safety standards.	# of risk analyses/risk assessments and pest/disease investigations for Black Sigatoka Disease (BSD) conducted.	40 samples collected and tested. BSD Monitored. Average YLI = 6.4	10 samples collected and tested for Black Sigatoka Disease (BSD) fungicide resistance. BSD control assessed on farms fortnightly. Average YLI ⁴ >5.0	11 samples were collected from Portland and St. Mary. 10% ↑target. BSD Monitored. Average YLI = 6.5 30% ↑target.	ON
Increased adherence to plant health, animal health and food safety standards. (TR ₄ specific).	# of activities completed to exclude TR ₄ in Jamaica	Foc TR ₄ (Panama Disease Race ₄ -PDR ₄) excluded detected early.	<i>Fusarium odoratissimum</i> (formerly <i>oxysporum f cubense</i>) TR ₄ (formerly Panama Disease Race ₄ - PDR ₄) excluded or detected early. One meeting of the	No TR ₄ was detected. 10 main activities - 2 awareness sessions conducted. Targets for TR ₄ were impacted by COVID-19.	ON

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
			TR ₄ Task Force. Draft / implement the Communication Plan and Border Security Plan. Procure materials for simulation and farm bio-security. <i>Fusarium odoratissimum</i> (formely <i>oxysporum f cubense</i>) TR ₄ (formerly Panama Disease Race ₄ - PDR ₄) excluded or detected early.	Task Force members and others participated in 4 day training workshop by ORISA and FAO International Regional TR ₄ Project Pest Risk Analysis (PRA) drafted by PQPI reviewed and circulated. Procurement is on-going. 13 reports of suspected cases from farmers /citizens investigated. 2 samples collected & analysed using conventional Polymerase Chain Reaction (PCR) method. Tropical Race 4 billboard designed and mounted in St. Mary Portland and airport in Kingston. Radio and newspaper advertisements were designed and posted.	
Initiative 3: Production and Productivity – Traditional Export Crops					
Achievement: - 3 out of 3 targets					
Implementing Entity: Jamaica Dairy Development Board					
B: \$76.773M ETD: \$15.793M (21%)					
Establishment of Agricultural Education Institutions as centres of best	# of schools involved in Dairy production	9 Agricultural Education Institutions	5 Agricultural Institutions	4 institutions, (CASE, Sydney Pagon, Ebony Park	OFF 4 institutions, (CASE, Sydney

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Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
practices for dairy management and production				HEART, Knockalva)	Pagon, Ebony Park HEART, Knockalva)
Procurement of Equipment/ Service Tools	# of new technologies that are climate resilient and with high productivity	2 silo packers 1 trailer 1 Forage Harvester 2 Mobile Milkers	2 silo packers 1 trailer 1 Forage Harvester	0	OFF 0
Jamaica Dairy Development Board Visibility/Technical Support	# of Public sensitization sessions planned and executed to promote the Dairy sector	9	2	8	ON 13 sensitization activities YTD
Heifer Re-deployment Programme	# of heifers made available to farmers (medium and large)	250	250	0	OFF 0
Fodder Conservation Programme	#Ha of fodder banks Pastures established to mitigate against Climate change .25acres per Quarter	10 fodder banks total of 50 acres.	25 acre five fodder banks	20 acre 3 fodder banks	OFF 67 acres with a total of nine fodder banks.
Milk Production to meet targeted markets – domestic, exports and manufacturing input	# Litres of Milk Produced	20,000,000 litres	3,000,000 litres	1,683,869.06 (Serge & Island Dairies not included)	OFF 11,230,940.83 litres
Implementing Entity: SCJ Holdings Jamaica					
B: \$120.9M ETD: \$116.87M (97%) Achievements: 0 out of 2 targets					
Make increasing amounts of former sugar lands available to investors for productive activities.	Amount of lands leased (Approved by the Board of SCJH).	8,544.42 acres NB. The aim is to place some 170 small farmers on about 200 acres of lands.	No Performance for the Quarter All operational activities were cancelled due to the thrust of the COVID 19 pandemic. The general elections in the months of Aug-Sept negatively impacted the operations of the entity.		
	Number of	39			

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	farmers relocated.				
Implementing Entity: Jamaica Agricultural Commodities Regulatory Authority B: \$410.3M ETD: \$102.26M (25%)					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase access to the traditional export industry	Number of New Licenses issued & Joint Project Agreements/MOU signed.	10 New Licenses Issued & 1 Joint Project Agreement/MOU signed.	2 New Licenses Issued & 0 Joint Project Agreement/MOU signed.	7 New Licenses Issued & 0 Joint Project Agreement/MOU signed.	16 New Licenses Issued & 0 Joint Project Agreement/MOU signed. (Above target) ON
	Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 8 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	7 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	9 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities. (Above target) ON

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase access to the traditional export industry	80% Pass Rate to be achieved by each Coffee Commodity Dealer	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 50 Inspections/Depot Visits, 120 Visits at Roasters, 1 Q Grader Certification and 20 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 25 Inspections/Depot Visits, 40 Visits at Roasters, 0 Q Grader Certification and 4 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	83% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 38 Inspections/Depot Visits, 43 Visits at Roasters, 0 Q Grader Certification and 0 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	79% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 62 Inspections/Depot Visits, 115 Visits at Roasters, 0 Q Grader Certification and 0 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team. OFF (Dealers who achieved the Pass Rate are below target. OFF Inspections/Depot Visits & Visits at Roasters are above target. ON Q Grader Certification and Training sessions are Off target) OFF

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase access to the traditional export industry	Cocoa Commodity Dealers to attain a level of 90% of good fermentation	90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation. Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders which should result in defects level of less than 3%	100% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation. Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders was suspended due to Covid-19.	90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation. Ongoing In-house training of both JACRA Staff & Cocoa Stakeholders which should result in defects level of less than 3%	100% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation. ON In-house training of both JACRA Staff & Cocoa Stakeholders (Off target and currently being reviewed due to Covid-19). OFF
IMPLEMENTING ENTITY: Coconut Industry Board B: \$114.5M ETD: \$89.9M (79%)					
Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase coconut production along the value chain	Amount of seed nuts set, and seedlings produced # of seedlings produced	400,000 seeds nuts set	To set 100,000 seed nuts	24,943 seed nuts were set	OFF 135,413 seedling set
	#. of new acreage of land planted in coconut per year		To prepare 5 acres of land Obtain approval from St. Mary Parish Council and construct farm house.	NIL Approval was received from the Parish Council to construct the farm house. Request for quotation sent for the construction of farmhouse	OFF 3 acres cleared
	Reduction in the # of LY trees Collaboration with international counterparts for testing and	Reduction in the # of LY trees Collaboration with international counterparts for testing and	To reduce the # of LY infected trees by cutting, burning/spraying diseased trees and replanting healthy trees.	57 LY Trees were cut during the quarter.	2,147 LY Trees ON

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	identification of new threats	identification of new threats	Continued vigilance in the field for new pests and taking steps to eradicate		
	No of seedlings distributed	To distribute 100,000 seedlings per annum	To distribute 25,000 seedlings to qualified farmers	6,441 seedlings were distributed	ON To distribute 34,815 seedlings per annum

Initiative 3: Agro-Parks and Agro-zone Development and Maintenance
Achievement: - 0 out of 4 targets

Implementing Entity: Agro-Invest Corporation
B: \$193.83M ETD: \$67.994M (35%)

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
Increase production along the Value Chain	# of hectares of arable lands to be utilized <i>AH- Amity Hall EP- Ebony Park SP- Spring Plain PGR- Plantain Garden River NF/DH- New Forest/Duff House Yall- Yallahs</i>	<ul style="list-style-type: none"> • A H-42.5 ha • E P – 198 ha • S P – 219.6 ha PGR – 37.9 ha 	<ul style="list-style-type: none"> • A H-42.5 ha • E P – 198 ha • S P – 219.6 ha • PGR – 37.9 ha Total – 498/ 80% 	Ha leased in production/utilization (Currently growing + newly planted.) Production- Oct- 422.78 ha / 61% Nov- 295.79 ha/ 42.82% *Dec- 469.98 /42.23 Average = 396.18 Ha/ 48.75% *total acreage being assessed increased from 690.81 Ha to 1,112.91 Ha (NF/DH and Yallahs)	OFF

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
	# of Kgs harvested	AH-481,381 kg EP- 889,040 kg SP -603,277 kg PGR-340,194 kg NF/DH- 225,000kg Yall. 150,000 kg Total - 2,688,892kg (\$645,334,080.00)	A H- 170,097 k g E P - 317,515 k g S P - 215,456 k g PGR - 170,097 k g Holland TBA	AH- 41,028.57 EP- 94,918.32 SP- 18,562.36 PGR- 56,941.04 NF/DH- 288,657.82 Yall- 46,455.78 Total- 546,563.90 (\$131,175,336.05)	OFF AH- 331,747.49 kg EP- 612,834.97 kg SP- 154,640.36 kg PGR- 218,616.78 kg NF/DH- 748,802.95 kg Yallahs- 352,920.63 kg Total- 2,419,563.18 kg (\$580,695,162.99)
	# of developed value chains that mobilize production factors to support youths, women and other target groups	2 sustainable value chains established	Monitor value chain flows		OFF
	% of infrastructure works completed	25% of infrastructure works completed		0.93% of infrastructure works completed	OFF 15.69% of infrastructure works completed

Constraints:

Agro-Invest Corporation

Issues

- Shortfall in the allocation of funds as per the Authority to incur expenditure and the actual receipts from MOAF.
- Potable water is needed at the Global GAP facility to wash fresh produce for buyers
- Roadways are in poor condition due to flooding caused by lack of drains/ poor runoff
- Praedial Larceny is increasing.
- There is a shortage of planting material (Seedling).
- Poor water quality has been affecting the Amity Hall Agro Park Farmers.
- Heavy growth of weeds on the farms

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
<ul style="list-style-type: none"> • Heavy rains damaged drains and caused crop loss • Disruption of pipelines <p>JACRA</p> <p>Coffee</p> <p>The lower sections of the Jamaica Blue Mountain zone have begun harvesting however, with the licenced dealers reducing their payments from J\$5,000 to J\$3,000 per box payment to farmers there is a lack of enthusiasm amongst coffee farmers in the Jamaica Blue Mountain zone. The impact of the COVID-19 pandemic on the hospitality sector means that the coffee industry has approximately 400,000 kilogrammes of non-exportable coffee that would have been sold to that sector. Coffee purchase in the Jamaica High Mountain zone has begun.</p> <p>The importation of green coffee beans continued to be a challenge to the industry.</p> <p>The COVID-19 pandemic has continued to impact the Japanese market in the context of low business operations as people are restricted in going out. This has been affecting business especially those in the hospitality sector which in turn has as affected coffee sales.</p> <p>While the drier than normal spell for a large portion of the year has resulted in lower infection levels for the Coffee Leaf Rust (CLR) Disease, those drier and warmer conditions provided the perfect environment for the Coffee Berry Borer (CBB) which feeds on the coffee berries. This could have an impact on both yield and quality.</p> <p>Cocoa</p> <p>We have commenced collaborative work on the development of an industry business plan to identify the areas of strengths and weaknesses in the industry so that we can capitalize on the opportunities along the cocoa value chain. The second quarter saw total production of 939 boxes of wet cocoa which is 448 boxes increase over the corresponding period 2018/19.</p> <p>The Frosty Pod Rot disease and drought condition, continued to negatively affect cocoa production.</p> <p>JACRA along with the Plant Quarantine and Research Divisions of MICAFA are currently collaborating in the production of Frosty Pod Rot tolerant varieties grafted cocoa plants.</p> <p>Farmers anticipated/hopeful for a price increase which would have been a stimulus to their activities.</p> <p>Pimento</p> <p>We have commenced collaborative work on the development of an industry business plan to identify the areas of strengths and weaknesses in the industry so that we can capitalize on the opportunities along the pimento value chain. Inability of the industry to fully exploit the value added market, that is, more local extraction of essential oils and the multiplier effects of such extraction.</p> <p>The continued demand for parts thereof for pimento materials: wood, leaves, etc., for the jerk meat industry.</p> <p>The lack of development of a support structure for the industry in order for the channelling of sustainable development.</p> <p>Production for the period under review totalled 190 MT. Some farmers refused to reap, sited low price being paid to farmers for the commodity as reason for refusal.</p> <p>Lack of proper database to provide historical information on the crop.</p> <p>Coconut</p> <p>Increase demands from various stakeholders for the importation of coconut water, demonstrates the potential for the product locally and the need to develop the sector.</p> <p>Ginger & Turmeric</p> <p>We have commenced collaborative work on the development of an industry business plan to identify the areas of strengths and weaknesses in the industry so that we can capitalize on the opportunities along the ginger and turmeric value chains. On-going surveys to ascertain the production of ginger and turmeric across the island. This information will allow us to provide the requisite technical support for both commodities.</p> <p>Nutmeg</p> <p>We have commenced collaborative work on the development of an industry business plan to identify the areas of strengths and weaknesses in the industry so that we can capitalize on the opportunities along the nutmeg value chain. A survey to ascertain the</p>					

Intended Results	Performance Indicator	Annual Target	Oct - Dec 2020 Target	Quarter Performance	Year To Date Performance
production of nutmeg will commence in short order.					
Mitigation measures:					
Agro Parks					
<ul style="list-style-type: none"> • Constant dialog with MICAF representative to have the Corporation account funded • Reduce spending is due to tighter monitoring of expenditure. The Corporation is constantly imploring tighter measures in prioritize its expenditure • NIC to rehabilitate pipelines (new pipes required) • NIC to supply potable water to the Global GAP facilities • Funding required to carry out drain cleaning and road repair • Development of a shared cost security programme with investors • NIC to resolve poor water quality issues 					
JACRA					
Coffee					
We have commenced collaborative work on the development of an industry business plan to identify the areas of strengths and weaknesses in the industry so that we can capitalize on the opportunities along the coffee value chain.					
We are providing support for the treatment of the coffee berry borer pest.					
We continue to do quarterly surveys for the Coffee Leaf Rust disease incidence in order to advise farmers of the best method of control of the disease.					
We have embarked on developing a weather-based Early Warning Coffee Leaf Rust System.					
We continue to encourage our farmers to plant <i>Arabica typica</i> coffee variety in order to maintain the unique taste profile of our Jamaican Coffee.					
We have collaborated with the Japanese Embassy to produce 50,000 <i>Arabica typica</i> seedlings for distribution in the St. Andrew section of the Blue Mountains to enhance the plant density.					
Farmers are being encouraged to carry out new planting of their coffee stock; this will assist with the overall production and productivity of the sector.					
Training of farmers in coffee best practices is on-going.					
Continuous updating of farmers/stakeholders on sector-related issues is also on-going.					
Cocoa					
JACRA continues with efforts to provide collaborative services for the production of seedlings.					
JACRA continues to collaborate with the University of the West Indies (UWI) to examine research possibilities for chemical treatment of the Frosty Pod Rot Disease using natural extracts.					
JACRA continues to examine the possibilities that could be employed for the evolution of the cocoa value chain so as to stimulate the development of the value chain.					
Efforts are in train for JACRA to facilitate farmers in meeting their contractual arrangements with international buyers.					
Pimento					
A pimento re-generation programme is now in progress to assist farmers ahead of the industry business model.					
Coconut					
We will be working with the International trade Centre and the Coconut Industry Board to define a model that seeks to address a developmental platform for this sector.					
Ginger & Turmeric					
The certification programme for ginger has laid the foundation for the provision of clean planting materials to be provided to investors. Small scale farmers will also be included however, we seek to have an alliance with larger producers and value added processors in order to guarantee sustainability in the production and supply process.					
Nutmeg					
The industry business model will allow us to identify the prevailing situation in order to satisfactorily address the developmental format for this sector.					

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry drives its strategic mandate utilizing the following structures:

22 Divisions

1. **Executive and Administrative Divisions:** (1) Permanent Secretary, (2) Legal Office, (3)–(4) Chief Technical Directors, (5) Internal Audit, (6) – (7) Principal Directors, (8) Finance, Accounts and Budget, (9) Human Resources Management & Development, (10) Communications & Public Relations, (11) Facilities & Property Management, (12) Information, Communication & Technology, (13) Strategic Planning, Performance Monitoring and Evaluation, (14) Project Management and Coordination
2. **Technical Divisions:**
 - o **Agriculture & Fisheries** – (15) Praedial Larceny Prevention Coordination, (16) Agricultural Marketing Information, (17) Economic Planning, (18) Plant Quarantine & Produce Inspection, (19) Public Gardens, (20) Research & Development (R&D), (21) Veterinary Services Division, (22) Agriculture Land Management

12 Agencies

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

1. Agro-Investment Corporation (AIC)
 - Agricultural Development Corporation (ADC)
 - Agricultural Marketing Corporation (AMC)
 - Agricultural Support Services and Productive Projects Fund Limited (ASSPFL)
2. Banana Board
 - Banana Insurance Fund
3. Jamaica 4-H
4. Jamaica Agricultural Society (JAS)
5. Jamaica Dairy Development Board (JDDB)
6. Jamaica Agricultural Commodities Regulatory Authority (JACRA)
 - Cocoa Industry Board
 - Coconut Industry Board (Regulatory functions only)
 - Coffee Industry Board
 - Export Division
7. National Irrigation Commission (NIC)
8. Rural Agricultural Development Authority

Public Bodies that are not supported through the Consolidated Fund

9. Coconut Industry Board
10. Jamaica Veterinary Board
11. SCJ Holding Ltd.
 - Sugar Commodity of Jamaica (SCJ) Legacy
12. Sugar Industry Authority (including Sugar Industry Research Institute)

Additionally, the Ministry implements **nine (9) Public Investment Projects and 1 recurrent project** to focus on critical priority areas. These are

1. Agricultural Competiveness Programme Bridging Project - (ACPBP)

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

1. The Development of the Spring Gardens Agro Park;
2. Enhance the capacity of MICAF's departments and Agencies;
3. Agri-business Value Chain Development and Financial Modeling
 - a. Strawberry Industry Development
 - b. Development of the Mango Industry;
 - c. Staffing the Programme Implementing Unit (PIU) and Key Experts for the project's implementation

2. Essex Valley Agriculture Development Project (EVADP)

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

3. Farm Roads Project

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

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

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

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

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

5. **Production Incentives Programme (Recurrent project)**

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

6. **Promoting Community Based Climate Resilience in the Fisheries Sector**

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

7. **Rehabilitation of Research Centres**

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

8. **Rehabilitation of Irrigation Infrastructure- National Irrigation Commission**

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

9. **South Plains Agricultural Development (SPAD) Project**

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

10. **South Plains Agricultural Development Feasibility Studies Project**

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

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

3rd Quarter Expenditure Report

Programme	Sub- Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (J\$ 000)	Budget Utilisation Rate - %
Programme 001 - Executive Direction & Administration			1,403,172	695,685	50%
Executive Direction & Administration	01	Central Administration	1,254,309.00	639,147.30	51%
	10002	Financial Management and Accounting Services	47,390	16,796	35%
	10003	Human Resource Management and Other Support Services	42,005	16,752	40%
		01 - Human Resource Management	26,221	10,862	41%
		02 - Documentation, Information and Access Services	10,803	3,500	32%
		03 - Communications and Public Relations	4,981	2,390	48%
	10007	Payment of Membership Fees & Contributions	656	-	0%
	10017	Training	15,199	7,660	50%
	10279	Administration of Internal Audit	30,698	10,516	34%
	10633	Technical Services	11,498	1,645	14%
	10668	COVID 19 Response	937,233	494,438	53%
	11520	Information and Communication Technology Services (ICTS)	20,336	6,760	33%
	12004	Project Management and Coordination	17,521	4,301	25%
	12042	Policy Coordination and Administration	26,075	7,506	29%
	12136	Facilities and Property Management	105,698	72,773	69%
Executive Direction & Administration	02	Policy, Planning and Development	148,863.00	56,537.30	38%
	10001	Direction and Management	38,927	17,454	45%
	10005	Direction and Administration	11,287	2,995	27%
		18 - Planning & Policy	6,849	2,357	34%

Programme	Sub- Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (J\$ 000)	Budget Utilisation Rate - %
		19 - Praedial Larceny	4,438	638	14%
	10230	Economic Planning	19,718	4,011	20%
	11036	Planning, Monitoring and Evaluation	8,388	3,536	42%
	12036	Agricultural Marketing	51,071	20,367	40%
		04 - Data Collection and Evaluation	34,162	12,329	36%
		05 - Agriculture Marketing	16,909	8,038	48%
	12053	Regulation of Agricultural Loan Entities	18,626	8,084	43%
	12064	Co-ordination of Farm Theft Cases	846	90	11%
Programme 181 - Agricultural Production, Productivity and Food Security			3,614,268	1,597,073	44%
Agricultural Production, Productivity and Food Security	20	Agricultural Health and Food Safety	503,215	172,469	34%
	10005	Direction and Administration	232,354	80,889	35%
		20 - Agriculture Land Management	49,783	17,153	34%
		21 - Plant Quarantine - Administration	65,025	25,229	39%
		22 - Veterinary Division - Administration	117,546	38,507	33%
	12055	Export and Phytosanitary Treatment Services	63,684	21,576	34%
	12056	Disease Surveillance	22,661	8,681	38%
	12057	Pest Risk Analyses	15,103	5,003	33%
	12058	06 - Plant Quarantine	37,714	18,190	48%
	12077	Food Safety Modernization Services	3,231	-	0%
	12127	National Animal Identification and Traceability	3,392	938	28%
	12129	Sample Collection and Analysis Services	47,361	15,587	33%

Programme	Sub- Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (J\$ 000)	Budget Utilisation Rate - %	
	12130	Port Surveillance and Import/Export Inspection	42,143	13,496	32%	
Agricultural Production, Productivity and Food Security	12131	Live Animal Quarantine	4,422	12	0.27%	
	12132	Disease Surveillance and Emergency Disease Preparedness	3,164	666	21%	
	12133	Epidemiology Risk Analysis	12,498	3,035	24%	
	12134	Registration and Certification of Farms/Animal Holdings	10,073	3,354	33%	
	12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	700		0%	
	12137	Delivery of Animals Reproductive Technology	862		0%	
	12138	Maintenance of International Laboratory Standards	3,853	1,042	27%	
	21	Agricultural Research & Development	214,449	77,319	36%	
	10005	Direction and Administration	19,224	5,596	29%	
	10012	Field and Horticultural Services	23,295	7,774	33%	
	10019	Phytosanitary Research	7,214	2,483	34%	
	10112	Epidemiology and Surveillance	30,041	12,208	41%	
	12013	Research Station Management	63,622	27,717	44%	
	12015	Animal Breeding and Husbandry Services	70,851	21,541	30%	
	12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	202	-	0%	
	Agricultural Production, Productivity and Food Security	22	Irrigation Services	975,820	372,781	38%
		10005	Direction and Administration	944,483	359,578	38%
10181		Rehabilitation and Maintenance Works	31,337	13,203	42%	
23		Fisheries Development	145,003	56,475	39%	
10005		Direction and Administration	54,491	16,590	30%	

Programme	Sub- Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 3 (J\$ 000)	Budget Utilisation Rate - %
	10181	Management and Development of Capture Fisheries	51,088	24,661	48%
	10182	Management and Development of Aquaculture	39,424	15,224	39%
	24	Agricultural Extension Services	1,223,165	687,405	56%
	10005	Direction and Administration	225,818	101,452	45%
		30 - RADA	175,193	75,906	43%
		31 - Jamaica Agricultural Society	50,625	25,546	50%
	10164	Extension Services	630,930	312,791	50%
	10170	Production Incentives to Farmers	366,417	273,162	75%
	25	Management of Zoos and [Public] Gardens	72,359	51,547	71%
	10005	Direction and Administration	45,985	38,359	83%
	12072	Nature Preservation	26,374	13,188	50%
Agricultural Production, Productivity and Food Security	26	Youth Agriculture and Entrepreneurship Development	340,393	111,694	33%
	10005	Direction and Administration	270,603	83,792	31%
		40 - Agro Investment Corporation	193,830	67,994	35%
		41 - Dairy Board	76,773	15,798	21%
	12007	Banana Breeding Services	69,790	27,902	40%
	27	Agro-Industry Development	139,864	67,383	48%
	10005	Direction and Administration - JA 4H CLUBS	139,864	67,383	48%
		50 - Direction and Administration	64,004	33,691	53%
		51 - Youth in Entrepreneurship	75,860	33,692	44%
Recurrent Summary			5,017,440	2,292,758	46%

Capital Investment Projects					
Programme	Project Code				
Programme 181 - Agricultural Production, Productivity and Food Security			1,499,173	288,754	19%
Agricultural Production, Productivity and Food Security	22066	ACP Bridging Project	88,016	34,497.00	39%
	20172	Rehabilitation of Research Centres (Bodles Redevelopment Project)	126,288	77,147.00	61%
	29510	Essex Valley Agricultural Development Project	501,758	125,455.00	25%
	20167	Farm Roads Rehabilitation Project	425,000	-	0%
	21685	Feasibility Studies for GOJ Public Investment Projects in Irrigation	7,500	1,000.00	13%
	29480	Promoting Community Based Climate Resilience in the Fisheries Sector	33,047	15,237.00	46%
	20151	Rehabilitation of Irrigation Infrastructure (NIC)	21,000	6,000.00	29%
	29560	South Plains Agricultural Development Feasibility Study	76,782	18,379.00	24%
	29562	South Plains Agricultural Development Project	219,782	11,039	5%
Capital Summary			1,499,173	288,754	19%
MOAF's Programme Summary			1,499,173	288,754	19%

Legislations

#	2020/2021 Priority Legislations	Impact
1.	<p>The Agro-Investment Corporation (Amendment) Bill</p> <p>The amendment to the Act is to provide for the management of a pool of funds, inter alia, and any other provisions required in order empowering the Agro-Investment Corporation to perform the functions presently undertaken by the Agricultural Support Services and Productive Projects Fund Limited. The amendment to the Act seeks to also increase the complement of the Board to a minimum of six and a maximum of twelve members and to provide for the qualifications of members of the Board to include proficiency in matters relating to property management, procurement, accounting and auditing.</p>	<p>Empowerment of the Agro-Investment Corporation to perform mandate of increase investments in the agricultural sector.</p> <p>More comprehensive management framework of agricultural resources.</p>

Other Legislation being worked on:

2. Amendment of the Animals (Diseases and Importation) Act
3. The Fishing Industry (Amendment) Regulations, The Fishing Industry (Conservation of Conch (Genus Strombus)) (Amendment) Regulations and The Fishing Industry (Spiny Lobster) (Amendment) Regulations
4. The Protection of New Plant Varieties Bill
5. Repeal of the Agricultural Marketing Act
6. Repeal of the Tobacco Industry Regulation Act
7. Veterinary (Amendment) Bill