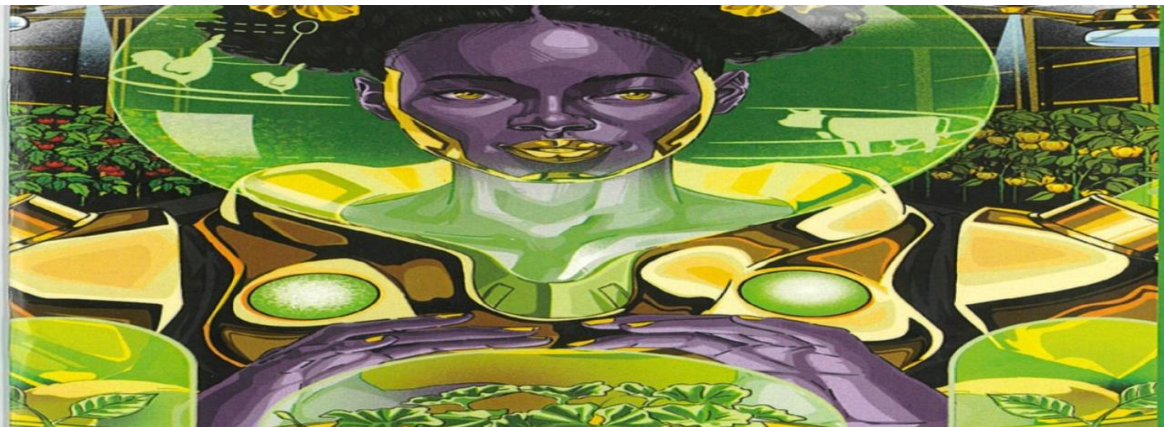




GOVERNMENT OF JAMAICA

MINISTRY OF AGRICULTURE & FISHERIES

***“Building More for Our Agriculture Sector”
Resilience, Innovation and Sustainability***



#NewFACEofFood Strategy

Food Security, Agribusiness Development, Climate-Smart Technologies and Export Expansion

**QUARTERLY PERFORMANCE REVIEW REPORT
[APRIL – JUNE 2021]**

Compiled by Strategic Planning, Performance Monitoring & Evaluation Division

Original Submission: July 21, 2021

Edited: July 26, 2021

Foreword

In this report, the Ministry of Agriculture & Fisheries presents its First Quarter Performance Report for the period April to June 2021, against the planned deliverables as reflected in the Ministry's Budget Speech - **#NewFACEoffood strategy**, 2021/2022 Operational Plan and Strategic Business Plan 2021/2022 – 2024/2025. 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, 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 Sustainable Industries in the Agriculture and Fisheries*. 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 and Sustainable Industry Structures: Agriculture, and Climate Change Adaption

Vision

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

Mission

To create an enabling environment which grows and sustains industries in agriculture and fisheries 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

#newFACEoffood Strategy

Food Security, Agribusiness Development, Climate-smart Technologies and Export Expansion

Priority Policies (PP)

PP1: Promote Market-Driven Production

PP2: Establish a National Livestock Framework

PP3: Build a Road Map for Youth in Agriculture and Agribusiness

PP4: Implement the Agri-Business Sector Strategy

PP5: Implement the Modernization of the Agricultural Sector

PP6: Build a Resilient and Sustainable Fisheries sub-sector

PP7: 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 2024/2025), the Ministry will seek:

1. To increase, by 10% annually, the agriculture and fisheries production and value-added production.
2. To increase, by 20%, the application of appropriate technology by Jamaican farmers, agricultural producers and agro-entrepreneurs by 2025
3. To develop and implement twenty (20) 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 emerging produce/livestock/fisheries 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 2025
6. To have at least 20% of beneficiaries of MOAF's programmes be youth, women, persons with disability, or any vulnerable group from the agriculture sector by 2025
7. To reduce the incidence of select pests, diseases, food borne pathogens for the ten (10) priority crops and livestock
8. To increase by 20% agricultural exports by 2025
9. To allocate and optimally use human and financial resources based on agreed National and Ministry's priority policies.

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1. Executive Summary

1.1 Overview

The Ministry of Agriculture and Fisheries holds a very unique and critical position in promoting the development of the agriculture and fisheries sector and serves as an all-important conduit to drive economic growth. In this era of the COVID-19 pandemic, where the economic fallout has been devastating for the country resulting in an estimated contraction of 10.7 per cent in the first nine months of the calendar year 2020, there was an urgent need for economic recovery along a trajectory that is rapid and sustained. This is not just to regain lost ground but to propel the economy and the country beyond the regular boundaries of low growth. As such, the Ministry developed a four-year plan geared towards "***Building MORE for the Agriculture and Fisheries Sector: Innovation, Resilience and Sustainability***". This will be supported by the Ministry's **#newFACEoffood Strategy** which focuses on implementing **forty-three (43) main initiatives** that respond to (1) Food Security, (2) Agribusiness Development, (3) Climate-Smart Technologies and (4) Export Expansion (**FACE**).

These initiatives are implemented under the Ministry's two main programmes – **Executive Direction and Administration** and **Agricultural Production, Productivity and Food Security**. The Ministry's success of these initiatives will ensure the achievement of its seven (7) priority policies (PP) namely

1. Promote Market-Driven Production
2. Establish a National Livestock Framework
3. Build a Road Map for Youth in Agriculture and Agribusiness
4. Implement the Agri-Business Sector Strategy
5. Implement the Modernization of the Agricultural Sector
6. Build a Resilient and Sustainable Fisheries sub-sector
7. Strengthen the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects

For FY2021/22, the first year of the **#newFACEoffood Strategy**, the Ministry of Agriculture and Fisheries received budgets of **\$9.653 billion** and **\$1.286 billion** to carry out its Recurrent and Public Investment functions respectively. As at June 30, 2021, the Ministry expended **\$2.408 billion** or **22%** of the overall budget. Expenditure for the recurrent and public investment budget was **\$2.195 billion** or **23%** and **\$213.12 million** or **17%** respectively. It is of note that the expenditure in the Ministry's 4 out of 5 public investment projects is below the annualized average. The Rehabilitation of Research Centres (Bodles Redevelopment Project) average expenditure is **37%**, the other projects are **17% or below** (see Appendix for full expenditure report). The main issues include the length of the procurement process and impacts of COVID-19 on activities to be completed in FY2020/21. It is expected that the average expenditure for the next quarter will be accelerated to reflect the targeted threshold.

The **Executive Direction and Administration Programme** provides support to the Ministry and its portfolio entities to strengthen the capacity and delivery products and services to stakeholders effectively and efficiently. For the FY2021/22, the Programme has an approved budget of **One billion three hundred and forty-seven million three hundred and seventy-four thousand dollars (J\$1,347,374.00)** to carry out key functions under its sub-programmes, (1) Central Administration and (2) Policy, Planning and Development.

Under the Programme, there are ten (10) initiatives¹ that track thirty-nine (39) performance indicators (PIs). Over the period, of the 39 PIs being tracked only four (4) were **OFF TRACK or data was unavailable**. This reflects ninety per cent (90%) productivity in the Programme's performance. Inefficiencies in the Programme were due to underspending of budget and malfunctions in online systems. It is expected that over the coming quarter matters related to online systems will be rectified and there will be an increase in budgetary spending. Therefore, the Programme will continue to meet its targets.

Central Administration Sub-Programme was given a budget of **One billion seventy-five million three hundred and eighty-five thousand dollars (J\$1,075,385,000.00)** of which **29%** was expended over the period. Highest expenditure under the sub-programme related to the payment of Ministry membership fees to international organizations in the fulfilment of the government obligations. It is expected that in the following quarter the Sub-Programme will increase spending as initiatives gather momentum.

The Policy and Planning Development Subprogramme has an approved budget of **two hundred and seventy-one million nine hundred and eighty-nine thousand dollars (J\$271,989,000.00)** of which **18%** has been expended. Under this subprogramme, all KPIs were **ON TRACK**. The least expenditure resulted from the Policy and Planning and Stakeholder Engagement and Partnership initiatives. Issues that affected expenditure related to Covid-19 protocols in the form of reduction of travel for officers and public gatherings for sensitization sessions. However, the various implementing entities have employed strategies to carry out their required functions. It is expected that the Sub-Programme will achieve its annual targets and increase its expenditure based on select mitigation measures.

The **Agricultural Production, Productivity and Food Security (APPFS) Programme** focuses on the increase of agricultural production; expansion of agro-enterprise and agro-entrepreneurship to fulfil domestic demand (food and nutrition security); export including Hotels and Restaurants; and the manufacturing sector. For FY2021/22, the Programme has an approved budget of **eight billion, three hundred and five million, five hundred and thirty-eight thousand dollars (J\$8,305,538,000)** to carry out its key functions under eight (8) sub-programmes – (1) Agricultural Health and Food Safety; (2) Agricultural Research and Development; (3) Irrigation Services; (4) Fisheries Development; (5) agricultural Extension Services; (6) Management of Zoos and [Public] Gardens; (7) Youth in Agriculture and Entrepreneurship and (8) Agro-Industry.

Under the APPFS Programme, there are thirty-three (33) initiatives² that track 174 performance indicators (PIs). Over the period, of the **174 PIs tracked, 114 PIs were ON TRACK and 60 PIs were OFF TRACK or data was**

¹ **Central administration Sub-programme:** (1) Financial management, (2) Human Resource Management, (3) Administration and Asset Management, (4) Information Technology & Communication, (5) Documentation and Records Management, Governance, (6) Audit and Compliance. **Policy Planning and Development Sub-programme:** (7) Strategic Direction & Performance Management, (8) Executive Oversight and Support, (9) Policy and Planning and (10) Stakeholder Engagement and Partnerships.

² **AHFS Sub-Programme:** (1) Canine Detection Initiative; (2) Frosty Pod Rot Mgmt. Project; (3) Implementation of the National Seed Policy; (4) Expansion of Insemination and Embryo Transfer Services; (5) National Animal Identification and Traceability System; (6) Pest and Disease Surveillance and Mgmt.; (7) Land Mgmt. Services; (8) Export Facilitation; (9) Soil Fertility and Health Development. **ARD Sub-Programme:** (10) Collaborative Research Support Services; (11) Research Station Management (12) Crop and Plant Protection Research; (13) Animal Breeding and Husbandry/Livestock Research; (14) Rehabilitation of Research Centres (\$150M); **Irrigation Service Sub-Programme:**(15) – (16) Irrigation Projects: EVADP & SPAD (\$605M & \$300M); (17) Rehabilitation of Irrigation Infrastructure (18) Pedro

unavailable. This reflects seventy per cent (70%) productivity in the Programme's performance. Inefficiencies in the Programme were due to underspending of budget; delays in the procurement process and pre-implementation activities for projects; on-going Covid-19 impacts and production activities were impacted by heavy rainfalls in the quarter. It is expected that over the coming quarter there will be an increase in budgetary spending and the mitigation measures will effectively respond to the constraints. Therefore, the Programme may not be fully on track by the second quarter but will achieve its annual targets.

Agricultural Health and Food Safety (AHFS) Sub-programme has nine (9) initiatives that are being implemented by Agricultural Land Management Division, Plant Quarantine and Produce Inspection Branch and Veterinary Service Division with support from the Research and Development Division and Rural Agricultural Development Authority. It is the mandate of this Sub Programme to facilitate the increase of exports while reducing biological risk from plant and plant by-products, animal and animal by-products, and food. This sub-programme was granted *nine hundred and fifty-eight million nine hundred and seventy-six thousand Dollars (J\$958,976,000.00)* of which only fifteen per cent (15%) was expended. Under the sub-programmes ten initiatives, there are thirty-one (31) PIs being tracked. Of this number of KPIs, two (2) are off track. These KPIs relate to the Canine Programme and Land Use change requests. Expressed constraints affecting these deliverables are the impact of the Covid 19 restrictions and the lack of a framework to guide the protection or preservation of land suitable for crop production.

The Agricultural Research and Development (ARRD) Sub-Programme has *five (5) initiatives* that are being implemented by the Ministry's Research and Development Division with support from the Rural Agricultural Development Authority and the Division's from the AHFS Sub-Programme. This sub-programme was granted *four hundred and fifty-one million seven hundred and seven thousand dollars (J\$451,707,000.00)* of which twenty-four per cent (24%) was expended. Over the period, of the **24 PIs** being tracked, *fifteen (15) PIs* were **ON TRACK**. The Sub-Programme has been able to achieve sixty-three (63%) of its quarterly targets including increasing access of crop genetic resources to stakeholders (7 crops; fruit trees, and strawberries); and fulfilling five (5) collaborative research support services for crops and forage for livestock. The Off-track items stem from the Rehabilitation of Research Centers Project; Epidemiology and Surveillance Services and Livestock Research. The issues include delay in the provision of goods and services due to Covid-19 and further works added for the Rehabilitation Project to reduction in inspection services due to Covid-19 restrictions.

The Irrigation Services sub-programme accounts for four (3) initiatives and one (1) capital project of which nine of the PIs are **OFF TRACK**. Major constraints affecting the subprogramme are delays in the implementation of

Plains, other Feasibility Studies and Irrigation Plan. **Fisheries Development Sub-Programme:** (19) Marine Fisheries Development; (20) Aquaculture Development – New and underutilized Fisheries; (21) Registration and licensing of fishers (US\$1.2M); (22) Promoting Community Based Climate Fisheries Resilience (\$102M). **AES Sub-Programme:** (23) Farm Roads Rehabilitation Project (\$650M); (24) Production Incentive Programme (\$1.02B); (25) Farmer Training (26) Competitive Development Programme and (27) Implementation of the Climate smart Strategy. **Mgmt of Zoos and Gardens Sub-Programme:** (28) Conservation and maintenance of biodiversity in Public Gardens and Scenic Avenues (29) Public Gardens expansion and rehabilitation projects. **YIA Sub-Programme:** (30) Agribusiness training/scholarships for youth. **Agro-Industry Sub-Programme:** (31) ACP Bridging Project (\$128.7M); (32) Production and productivity – traditional export crops (cocoa, coffee, banana, dairy, sugarcane); (33) Agro-parks and Agro-zone Development and Maintenance

project activities notably under the Essex Valley Agricultural Development Project (EVADP). Currently, NIC has embarked on a re-scoping exercise for the project to ensure that critical activities that determine success is met in keeping with Caribbean Development Bank (CDB) and United Kingdom Caribbean Infrastructure Partnership Fund (UKCIF) requirements. Developments in the South Plains Agricultural Development Project have also been unsatisfactory due to engineering challenges and milestones not being met.

The Fisheries Development sub-programme has three (3) initiatives and one (1) capital project geared towards the development of the Fishers Sector. Under the sub-programme, there are sixteen (16) PIs that are **ON TRACK** for the period reflecting 94% productivity. There was a thirty-one per cent (31%) expenditure of the initiative's main budget and fourteen per cent (14%) under the capital project budget. It is noted that the sub-programme overall performance was successful over the period and that matters related to the increased fish production will be boosted in the coming quarter to achieve the set targets.

Under the Agricultural Extension Service Sub-Programme twenty one (21) out of the thirty-five (35) PIs were **OFF TRACK** reflecting 40% productivity. The sub-programme was impacted by the COVID-19 restrictions; most notably seen in the numbers of farm field school training. The Production Incentive Programme, Onion Development Programme and Irish Potato Programme annual targets were not significantly hampered as the first quarter³ as generally a time of land preparation activities. The sub-programmes expended **twenty per cent (20%)** of its \$3.43b budget. Underspending can be seen in the Farm Road Rehabilitation Initiative. There has been the identification of roads to be rehabilitated and preparation activities (tendering) will commence in the second quarter. Therefore it is expected that there will be an increase in budgetary spending.

The Management of Zoos and Public Gardens Sub-Programme comprises of two initiatives under which there are **eight (8) PIs** which are all **ON TRACK**. The Sub-Programme has expended **twenty-five per cent (25%)** of its approved budget for the period. Major undertakings for the sub-programme are the rehabilitation projects being done for Bath Botanical in St Thomas, Castleton Gardens in St Mary and Holland Bamboo in St Elizabeth. These projects are being carried out in collaboration with Tourism Product Development Company (TPDCo), Tourism Enhancement Fund (TEF) and the European Union (EU).

The Youth in Agriculture and Agro-Entrepreneurship Sub-Programme tracks thirteen (13) PIs. The Sub-programme expended **twenty-three (23%) of its budget (\$275.3M)** and was **ON TRACK** for only 38% of its PIs. These achievements include the development of 140 new agro-enterprises; provision of 157 bursaries/scholarships to members of Jamaica 4-H and the training of 47,482 persons (over twice the targeted number). The Off-track targets such as maintenance of school gardens and the youth certification programme have been affected by the COVID 19 pandemic and its impact on schools. It is expected with summer programmes and the expected re-opening of schools in September, this sub-programme will be able to achieve its annual targets.

The Agro-Industry Sub-programme tracks **32 PIs** where **22 or 69%** were **ON TRACK**. This Sub-programme focuses on the value-added component of agro-enterprise development. It has three (3) main initiatives that

³ The crop season differs from that of the fiscal reporting cycles. Therefore performance will reflect the available data generally coming from previous crop cycles.

focus on the development of traditional export crops such as cocoa, banana, dairy, sugar cane and coconut; mango and strawberry industry development; and agro-parks and agro-zone development and expansion.

The Agro-Industry Development sub-programme saw its major highlights as it related to production increases, as there was a boom in the production of crops within the Agro-Parks. The Banana Board also saw increases in production numbers for bananas and plantains produced in the quarter. With the recovery, there have been no traces of the Tropical Race 4 (TR4) disease detected. Activities for communication, border security, farm bio-security, diagnostic and surveillance are ongoing. The Jamaica Dairy Board has noted a major constraint affecting the industry is the provision of a consistent nutritional feeding programme for dairy cattle. The Board has invested in drought-tolerant grass stock and will continue to distribute seeds to farmers and provide technical support to establish fields. For June 2021, 70 acres of pastures /fodder banks were established (36 acres fodder bank and 34 acres pastures). In addition, the provision of Silage packing machines, bags and training to support fodder conservation initiatives /programmes. Additional machines and equipment are to provide additional support. These initiatives have led to the achievement of JDDB's all key performance indicators in fodder production (packing 252 bags of silage representing 6.93 metric tonnes as a mitigation strategy to provide feed for animals during periods of severe weather conditions); recording a net positive percentage increase in milk production, and finally surpassing the number of animals involved in production.

The Ministry has fourteen (14) key performance indicators of which **13** are **ON TRACK**. The off-track target is the expenditure rate of the Ministry's Public Investment Projects. The Ministry is confident that all its annual targets will be met and the mitigation measures will effectively deal with the constraints of the 1st quarter.

1.2 Financial Expenditure Report

For the year 2021/2022 the Ministry of Agriculture and Fisheries received budgets of **\$9.653** bill and **\$1.286** billion to carry out its Recurrent and Capital functions respectively.

Recurrent

For the first quarter of the financial year (April -June 2021) the Ministry has expenditure of \$2.195 billion or 23% of the overall budget for the year. The largest expenditure item is on Salaries (\$891.6 million), which is 41% of the total expenditure but 39% of the budget for the year. Utilities cost are of concern as it is already 35% of the budgeted allocation for the year. All other categories of expenditure are within the planned allocation for the year to date.

Capital

Expenditure from the Government of Jamaica (GOJ) portion on Capital projects (\$213 million) is 17% and below the annualized average in the first quarter ended June 30, 2021. Except for Rehabilitation of Research Centres (Bodles redevelopment Project), which is at an average expenditure of 37% all other projects are below the 25% expenditure mark.

1.3 Summary Performance of the Ministry's Programmes

The Ministry has **two (2) programmes** and ten **(10) sub-programmes** with fourteen (14) key performance indicators (KPIs):

	Programme & Budget No.	Key Performance Indicator	STATUS APRIL - JUNE 2021
1.	Executive Direction and Administration (#001)	Customer satisfaction and retention (customer service rating)	ON
		Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	ON
		Expenditure as a percentage of budget	OFF
		% of targets plans, policies and legislations developed and amended to respond to sector issues and policy directives	ON
		Partnership Agreements developed and maintained	ON
2.	Agricultural Production, Productivity and Food Security (#181)	% increase in agricultural production to meet targeted markets	ON
		% decrease in select products on the food import bill	ON
		% contribution of fisheries industry to GDP	ON
		# of agricultural enterprises using trade agreements and policies to access markets	ON
		% arable lands in agricultural production	ON
		% of youths trained/benefitting from intervention that remain in agriculture/agribusiness	ON
		# of agro-parks, agro-zones and production zones established and operational	ON
		% increase in export of crops (new & traditional)	ON
		% reduction/maintenance of select pests, diseases & pathogens in plant, animal and/or food	ON

2. MOAF's Main Initiatives for FY2021/22

In support of the Ministry's seven (7) medium term priorities which are aligned to GOJ's strategic priorities, Economic Growth Agenda and the Vision 2030, the Ministry has developed an action plan under **#newFACEoffood strategy**. FY2021/22 marks the first year of implementing the Ministry's **newFACEoffood** strategy. The strategy entails the implementation of initiatives geared towards Food Security, Agribusiness Development, Climate-Smart Technologies and Export Expansion. MOAF will implement its strategy through two (2) programmes and ten (10) sub-programmes under **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.

This programme provides the support for the **#newFACEoffood** strategy including legal and policy support; development of effective communication messages; and expansion of local, regional and international partnerships.

PRIORITY POLICY 7: **Strengthen the capacity of the Ministry and its portfolio entities to effectively and efficiently implement their programmes and policies**

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 Administration
(2) Policy, Planning and Development

BUDGET: **\$1,347.4M** **EXPENDITURE TO DATE:** **\$390.1M (29%)**

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April – June 2021 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):	\$1.075B	EXPENDITURE TO DATE (ETD):	\$340.9828M (32%)		
Initiative 1: Financial Management B: \$103.11M ETD: \$21.43M (21%) Achievement: 5 out of 6 targets					
Greater compliance to financial and budgetary requirements and policies	Expenditure as a % of Budget	> 97% for recurrent	25%	23%	ON
		> 80% for projects	25%	17%	OFF
	# of days taken in submitting budget for approval	Within deadline	N/A	-	ON
	# of financial reports submitted within stipulated deadlines	12	3	-	ON
Enhanced capacity of the organisation to meet its financial obligations	Average time taken for client to receive payment	10 days	10 Days	-	ON
Regional and international relations strengthened	Value of payment of membership fees and contributions to regional and international organisations	\$194.033M	\$156M 80%	\$155.866M 80%	ON
Initiative 2: Human Resources Management B: \$94.959M ETD: \$19.41M (20%) Achievement: 3 out of 3 targets					
Increased competence, capability and capacity of the organisation to meet organisational targets	% of targeted training facilitated or delivered	50%	20%	14% of planned training achieved for 158 members of staff	ON
	# of employees promoted	50 (5%)	-	21 staff members promoted (2.1%)	ON
	# of activities implemented for succession plan		1	2 meetings of the succession planning committee was convened over the period	ON

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April – June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
Initiative 3: Administration and Asset Management B: \$437M ETD: \$104.3M (24%) Achievement: 2 out of 3 targets					
Efficient procurement of goods and services	% procurement completed with standards guidelines	70%	70%	Information was not available at the time for reporting due to issues with helpdesk system	N/A
Facilities equipment support and maintenance system	# of equipment maintenance inspections conducted	12	3 office maintenance activities	3 office maintenance activities were conducted (generator elevator and building)	ON
Enhanced and efficient administrative processes. Systems and procedures that improve service delivery of services to stakeholders	Customer Satisfaction Rating	8 outreach activities Customer satisfaction Assessment report	2 outreach activity	2 Outreach activities conducted: Met with farmers group in Mount Salus and New Gardens Promoted the launch of the online Customer Feedback system	ON
Initiative 4: Information Technology & Communication B: \$41.766M ETD: \$5.829M (14%) Achievement: 2 out of 2 targets					
Information management services	% of resolution of customer services issues	80%	80%	92.6% of 705 requests/reported issues successfully addressed within agreed standard	ON
Network management	% adherence to system maintenance schedule	80%	80%	73% compliance with system maintenance schedule achieved	ON
Initiative 5: Documentation and Records Management B: \$22.7M ETD: \$4.07M (18%) Achievement: 1 out of 1 target					
Improved management & contro, of employees and business /organizational records	% completion of records classification scheme	80%	60%	75%	ON

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April – June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
Initiative 6: Governance, Audit and Compliance B:\$ 66.265M ETD: \$10.986M (17%) Achievement: 0 out of 1 target					
Improved level of compliance to policies. Legislations. Regulations and organizational standards	# of internal audits	20	4	-	OFF

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April -June 2021 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:	\$271.989M	EXPENDITURE TO DATE:	\$49.079M (24%)		
Initiative 7: Strategic Direction & Performance Management					
B: \$22.56M ETD: \$4.99M (22%) Achievement: 2 out of 2 targets					
Implementing Entity/Division: Strategic Planning, Performance Monitoring & Evaluation Division (SPPMED)					
Quarterly & Annual progress & performance reports	% of quarterly reports and annual reports submitted within required timeframe	80%	25%	25% 4 th quarterly report and annual report submitted	ON
Strategic Business and Operational Plan	# of plans completed within agreed timeframe	2	N/A	Alignment of current plans with new strategy	ON
Implementing Entity/Division: Project Management Coordination and Division (PMCD)					
B: \$30.1M ETD: \$7.42M (25%) Achievement: 1 out of 1 targets					
Enhanced policy and planning capacity of the organization to implement initiatives	# of initiatives that are on track or ahead of target	PIP >75% on track. 5 SPADP EVADP PPCR BRDP ACBP	1 out 5 PIP ≥ 75% on track 3 key projects at least 50% on track	3 of 5 are performing within the region of 50 % of their targets SPADP EVADP PPCR BRDP	ON
Implementing Entity/Division: Policy Coordination and Administration (PCA)					
B: \$47.43M ETD: \$8.316M (18%) Achievement: 4 out of 4 targets					
Increased institutional capacity to achieving organizational vision, goals and strategies	# and type of modernized/transformed initiatives completed	3 activities - R&DD proposed organizational structure - ASSEFPL wind up (merger completion) - Proposed Organizational arrangements	Review and modernization of: - PQ/PI - Tobacco Control Authority - JAS - R&DD	PQPI The final Revised Proposed Organizational Structure for the PQPI Branch and some job descriptions were reviewed and these were re-submitted to the Permanent Secretary in April 2021.	ON

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April - June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
		nts for Transformation of Jamaica 4-H clubs		<p><u>Tobacco Control Authority</u> The assent to repeal the Tobacco Industry Regulation (Validation and Indemnity) Act was given in May 2021. This Act essentially established the Tobacco Industry Control Authority. Therefore, with the Act being repealed, the Tobacco Industry Control Authority no longer exists in law.⁴</p>	ON
				<p><u>JAS</u> The Ministry engaged a Consultant to undertake a Prior Options Review of the JAS, to identify and implement the best suited institutional arrangement for the entity. The First Interim Report was submitted in April 2021.</p>	ON

⁴ This is in accordance with Cabinet Decision #20/18 dated June 4, 2018 gave approval for the closure of the Tobacco Industry Control Authority.

⁵ By way of Cabinet Decision # 20/18 dated June 4, 2018, Cabinet gave approval for the transformation of the JAS to NGO status.

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April -June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
				R&D The Revised Proposed structure was submitted in May 2021.	ON
Initiative 8: Executive Oversight and Support					
B: \$102.577M ETD: \$17.207M (17%) Achievement: 2 out of 2 targets					
Implementing Entity/Division: Public Relations and Communications					
Increased awareness of Ministry's programmes, policies and initiatives	Timely implementation of the communication plan	100 speeches 100 new releases 70 media coverage 51 radio programmes social media – 40,000 hits and 1800 posts 60 graphic designs 800 photos 4 publications 8 media briefing 6 event campaigns	25 speeches 25 news releases 15 media coverage 11 radio programmes social media – 261000 and 360 posts 10 graphic designs 80 photographs 2 publications 1 media briefing 1 event campaigns	14 speeches 24 news releases 19 media coverage 11 radio programmes Social media – 6 MoAF in the news 326 posts 312,256 hits 24 graphic designs 106 photograph 1 media briefing 2 event campaigns 2 publications	ON
	% increase in the social media followers	5	5	3.67%	ON
Implementing Entity/Division: Legal Unit					
Achievements: 3 out of 3 targets					
Increased capacity of the Ministry and its portfolio entities to perform their duties and achieve their goals	# of acts reviewed within specified timelines	14	2 Tobacco Industry Regulation (Validations and indemnity) bill, 2021 Agro Investment Corporation	2 The Tobacco Industry Regulation (Validation and Indemnity) Bill, 2021 ⁶ and the Agro Investment	ON

⁶ The Tobacco Industry Regulation (Validation and Indemnity) Bill, 2021 received the Royal Assent of the Governor General on May 5, 2021.

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April - June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
			(Amendment) Bill, 2021	Corporation (Amendment) Bill, 2021 have received the no objection of the Attorney General and the Royal Assent of the Governor General ⁷	
	# and type of Cabinet submissions	As needed	5 Cabinet submission	2 draft Cabinet submissions were incorporated recommendations from AGC and OPC. ⁸ Commenced drafting on 3 Cabinet submissions for the period. ⁹	ON
Increased capacity of the Ministry and its portfolio entities to perform their duties and achieve their goals	# of contracts reviewed	As needed	As needed	Reviewed/finalized several works, consultants' and Employees' contracts (including amendments and extensions) for execution in keeping with instructions from the relevant Project Manager and provide legal guidance and advice where relevant under the following Projects: Southern Plains	ON

⁷ The Agro Investment Corporation (Amendment) Act, 2021 received the Royal Assent of the Governor General on June 30, 2021.

⁸ Amendment for Agricultural Produce Act and Plants (Quarantine) Act

⁹ Cabinet submissions commenced over the period are the Jamaica Dairy Development Board Act for the imposition of cess on flavoured milk, milk based and milk substitute beverages, Amendments to the Praedial Larceny (Prevention) Act and the replacement of the Animal (Disease and importation) Act

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April - June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
				Agriculture Development Plan (SPAD); Essex Valley Agricultural Development Project; Agricultural Competitiveness Programme Bridging Project; and Frosty Pod Rot of Cocoa Project	
Initiative 9: Policy and Planning					
B: \$156.9M ETD: \$27.7M (18%) Achievement: 5 out of 5 targets					
Implementing Entity/Division: Economic Planning, Agricultural Marketing Information Division and Policy Unit					
Enhanced policy and planning capacity of the organization to implement initiatives	# of policies being developed	2	2 Agricultural Land Use Policy National Youth in Agriculture policy	Meeting with internal stakeholders to discuss the way forward	ON
	# of policies being actively evaluated	1	N/A	N/A	Evaluation ongoing for National Plant Health Policy ON
	# of draft policy submitted to Cabinet	16	1	9 Cabinet submissions were worked on long with 2 Cabinet notes.	ON
	# of produce with updated cost production reviewed	120	10	19 cost of production estimated were done	ON
	#of project concepts developed and reviewed	12	1	3 Two project concepts met the preliminary PIMSEC requirements.	ON

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April -June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
				They were sent to the Technical Review Committee for assessment in terms of their feasibility. A Digital Fabrication Laboratory .concept note in collaboration with IICA was developed and sent to the EU for acceptance and funding	
Initiative 10: Stakeholder Engagement and Partnerships					
B: \$11.372M ETD: \$1.315M (12%) Achievement: - 5 out of 5 targets					
Implementing Entity/Division: Praedial Larceny Prevention and Coordinating Unit (PLPCU)					
Increased coordination and participation in the execution of GOJ initiatives	# of persons trained through collaborative learning initiatives	≥150 persons trained/ sensitized	≥25 members of the JCF trained from 1 training session	6 training session was conducted and 101 persons trained	101 persons ON
	# of farm visited and security assessments	36 farm visits and 18 security assessments	9 farm visits and 5 security assessments	660 farm visits and 4 security assessments conducted	66ofarm visits conducted 4 security assessments ON
	# of police operations conducted	48 police operations conducted	12 police operations	1 special operation conducted in St Thomas 20 incidents were reported; 4 arrests made. 5 animals recovered and returned to owners	ON
Increased coordination and participation in	# of PL Prevention public education activities implemented	4 parish seminars conducted	1 public sensitisation initiative conducted per quarter	1 public sensitization initiative conducted in Coronation MKt	ON

<i>Intended Results</i>	<i>Performance Indicator</i>	<i>Annual Target</i>	<i>April - June 2021 Target</i>	<i>Quarter Performance</i>	<i>Year To Date Performance</i>
the execution of GOJ initiatives					
	# of agricultural receipt books sold	As requested	800	828	ON

Constraints and Mitigation:

Policy Coordination and Administration (PCA)

- The progress with Modernization & Transformation Programme has been stymied by the absence of a designated budget for the last 4 years, to execute the relevant Change Management and other consultancies required to drive it. The Permanent Secretary is expected to identify funding to undertake these projects effectively.

CPRD

- There has been a significant reduction in the number of events planned due to the COVID-19 restrictions. This has impacted our publicity efforts to include writing of speeches and news releases.
- The post of Videographer/Editor remains vacant. Current recommendation is that these services be contracted on a needs basis.
- The Unit remained understaffed with the posts of Director and the Communication and Media Officer being vacant since March 2021. The post for the Communication and Media Officer was advertised and applicants are being shortlisted.

PLPCU:

- Not all praedial larceny returns were received for the reporting period – thus hindering the accuracy of the report. Statistical data from the JCF was only received for some policing division and is reflected below.
- Greater focus is to be placed on public sensitization for the 2nd quarter.

LEGAL:

- Delays in receipt of comments on draft Cabinet Submissions from key Stakeholders such as AGC (where applicable) - Set defined timeline within which to receive comments;
- Failure on the part of the Policy Directorate in the Ministry to provide clear policy directions required in finalizing draft Cabinet Submissions - Send follow up correspondence to relevant Technocrats in the Ministry;
- After Bills have been tabled in the House, delays have been experienced in the commencement of the debate in respect of same - Request Ministerial intervention to communicate with the Leader of Government Business;
- Competing priorities with urgent court matters.

PMCD:

- Due to the Covid19 Pandemic, project monitoring was curtailed, virtual meetings and flexible work arrangements were used to satisfy the social distancing requirement and keep the staff safe.
- Project implementation activities were also negatively impacted by COVID 19
- Due budgetary constraints traveling engagement for monitoring and evaluation of project implementation are significantly curtailed
- The Division continues to observe the established protocols re COVID and utilise the available tools and technology to facilitate the performance of its responsibility where applicable.
- In the context of the budget constraints the relevant officers occasionally conduct limited field visits to the various project site to validate projects deliverable on the respective project sites.

2.2 Agricultural Production, Productivity and Food Security

The Ministry recognizes that in order to optimize production and productivity across the agriculture, manufacturing and service sectors, implementation of market-driven research for select industries should be prioritized 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: \$8.3B (Recurrent)
\$1.286B (Capital Projects)

EXPENDITURE TO DATE:

\$1.8B (22%)
\$213.1M (17%)

Intended Results	Performance Indicator	Annual Target	April – June 2021 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):	\$958.976M	EXPENDITURE TO DATE (ETD):	\$143.239M (15%)		
Initiative 11: Canine Detection Initiative					
Achievement: 1 out of 2 targets					
Implementing Entity/Division: Plant Quarantine & Produce Inspection Branch (PQ/PI)					
Total Division's Budget: \$334.6M ETD: 76.97(23%)					
Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Increase adherence to plant health, animal health, and food safety standards	# of illegal imports detected (tonnes)	As detected	As detected	692kg (0.69ton)	ON
	# and type of activities completed for operationalization of canine detection initiative	Canine programme fully implemented and in operation	1 MoAF/JCF MOU signed Unit established Staff recruited	No progress due the impact of covid-19 on the training aspect of the programme. Branch restricting yet to be finalized	OFF
Initiative 12: Surveillance and Management of Pests and Diseases					
Achievement: 8 out of 8 targets					
Implementing Entity/Division: PQ/PI					
Increase access to international and region marks	# of risk analyses/ risk assessment and pest/disease investigations conducted	Six (6) pest risk Analysis Two (2) market access reports	3 pest risk assessment 1 market access reports	3 pest Risk 2 Market access reports	ON
Increase adherence to plant, health, animal health, and food safety standards	# of on-site and off-site fumigation services rendered	80 offsite fumigations 600 on-site fumigations	On-site: 150 Off-site: 6	On Site: 252 Off-site: 22	ON
	# of surveillance reports for select pests ¹⁰	12	3	3	ON
	# of phytosanitary certification	2400 Phyto certificates and E-phyto system maintained efficiency	Electronic: 300 Paper: 300	Electronic: 987 Paper: 829 E-phyto operating efficiently	ON

¹⁰ Pests surveilled for disease free status are Mediterranean Fruit Fly(Medfly) and Citrus Black Spot

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Implementing Entity/Division: Veterinary Services Division (VSD) Total Division's Budget: \$442.1M ETD: \$84.88M (19%)					
Intended Results	Performance Indicator	Annual Target	April – June 2021 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% No outbreak reported	<0.1% ON
	# of lab tests conducted for food borne diseases – microbiology/ residue lab	6,480 microbiology 600 residue	3,125 microbiology 125 residue	1,545 microbiology 611 residue	ON
	# of import permit issued	10,000	4,000	4,312	ON
Exotic disease threats via imported animals averted	# of animal quarantined	10	-	0	ON
Initiative 13: Export Facilitation Achievement: 5 out of 5 targets					
Implementing Entity/Division: PQ/PI					
Increase adherence to plant health, animal health, and food safety standards	# of import permit issued	2,400 plants import permits	600	932 import permits (via single window for trade)	ON
	# of inspections conducted (Export/Imports)	Export: 2000 Inspections Import: 1390 Inspections	Export: 750 Import: 300	Export: 1340 Import: 399	ON
	# of traps and farm certified for mango export	Trap distributing and monitoring and farm certification	Traps distributed and farm certification	Monitoring traps (5 existing and 2 new areas monitored) 18 farms certified for export to the USA	ON
	# in tonnes of mangoes exported	N/A	As allowed	USA market: 173.734 tonnes Other markets (UK and Canada): 347.174tonnes	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Implementing Entity/Division: VSD					
Increase adherence to plant health, animal health, and food safety standards	# of health certificates issued for exports	700	300	433	ON
Initiative 14: Frosty Pod Rot Management Project Achievement: 4 out of 4 targets					
Implementing Entity/Division: PQ/PI					
Reduce the incidence of Frosty Pod Rot Disease	# acres of disease management strategies employed in cocoa field in select parishes		150 acres	490 acres completed	ON
Reduce the incidence of Frosty Pod Rot Disease	# of cocoa growing districts sensitized about the identification and management of the disease	180	45 districts	84 communities/Districts	ON
	Extent to which inspections of facilities are carried out	Inspect and monitor cocoa fermentary facilities on a monthly basis	100%	9 cocoa fermentary facilities were inspected and monitored during the period	ON
Reduce the incidence of Frosty Pod Rot Disease	% of treated plants/field with no resurgence of Frosty Pod Rot	100% fields with no resurgence	80% fields with no resurgence	86% fields with no resurgence	ON
Initiative 15: Implementation of the Seed Policy Achievement: 4 out of 4 targets					
Implementing Entities/Divisions: PQ/PI and Research and Development Division (R&DD)					
Nursery and Seed Certification Programme	# of Nurseries visited	As requested	As requested	24 nursery visited	ON
	# of seedlings planted and plants transferred to field	As requested	As requested	9,695 seedlings planted in bags 9,269 plants were transferred from nurseries to field	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
				representing 47.29 acres of new citrus field planted	
	# of tags issued to certified nurseries	As requested	As requested	10,140 tags were issued	ON
	# of plants budded to rock stocks and budeyes cuttings witnessed	As requested	As requested	15,778 plants budded to root stocks 16,budeywe cuttings were witnessed	ON
Initiative 16: Expansion of Insemination and Embryo Transfer Services					
Achievement: 2 out of 2 targets					
Implementing Entities/Divisions: VSD/RADA/R&DD					
Increase access to markets	# of animals inseminated/ access to semen	500 3000	150 3000	38 animals inseminated 3,497 straws of semen available	ON
Initiative 17: Implementation of the National Animal Identification and Traceability System					
Achievement:1 out of 1 targets					
Implementing Entity/Division: VSD					
Improved disease surveillance & traceability enhanced	# of animals tagged under NAITS	8000	2000	3763	ON
Initiative 18: Land Management Services					
Implementing Entity/Division: Agricultural Land Management Division (ALMD)					
Total Division's Budget: \$91.227M ETD: \$20.836M (23%) Achievement: 2 out of 3					
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 reports	10 site assessments conducted for change of land use	OFF
To minimize the conversion of agricultural land for non-agricultural uses	# of lab reports completed on soil, plant, tissue and water samples	120	80 analytical reports completed	56,226 lab reports completed	ON
	# of subdivision assessment reports submitted to NEPA, Municipal Corporation	120	30	80	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Initiative 19: Soil Fertility and Health Development Achievement: 2 out of 2 targets					
Soil Fertility Mapping Project	Baseline data collection documentation and training	Documentation completed Approval obtained from PIMPSEC Correspondence submitted to relevant MDA	Completion of GOJ requirement for fiscal space Final approval by PIMPSEC	Approval granted by PIMPSEC Documentation submitted to MOF and MFAFT	ON
Agricultural Land Use Policy	# of activities implemented under ALUP	2		Soil Health Committee established, TOR and draft work plan completed Gap Analysis conducted on ALUP	ON
<p>Constraints:</p> <p>ALMD:</p> <ul style="list-style-type: none"> Lack of coordination in planning and implementation of GOJ Projects Lack of legal framework to guide the protection and or preservation of land suitable for crop production Need for training and human resource capacity development in soil science, land capability assessment and laboratory methods <p>PQ/PI</p> <ul style="list-style-type: none"> The Delay in the restructuring and by extension the capacitation of the branch to execute its function significantly the deliverables in the year. Plant Quarantine Act continues to be deprioritized by the Ministry's legislative agenda and or not included in the priority list. This has affected the Plant Health policy and a structured framework for preparedness and management of plant pest outbreak The impact of the Covid 19 continues to affect some services provided by the Branch. <p>VSD</p> <ul style="list-style-type: none"> Continued heightened surveillance activities due to the on-going threat of African Swine Fever (ASF). <p>Mitigation measures:</p> <p>PQ/PI</p> <ul style="list-style-type: none"> The Branch has implemented 100% paperless processing and deliverables for permits, while for travelling issues the Branch continues to work creatively to reduce movement of inspector and structure inspection appointments <p>VSD</p> <ul style="list-style-type: none"> The VSD continues to be on high alert and heightened surveillance both at ports of entry and field level. 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 Enhance early warning systems 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 					

Intended Results	Performance Indicator	Annual Target	April – June 2021 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):	\$451.7M	EXPENDITURE TO DATE (ETD):	\$104.8M (23.2%) AIA – 11% of projections		
Initiative 20: Colloborative Research Support Services					
Achievements: 4 out of 4 targets					
Implementing Entity/Division: Research and Development Division (R&DD)					
Increased productivity of select crops and livestock	% and type of colloborative research support services conductd	10%	0% Est baseline Research service contracts standardized Goods and services procured	Baseline established <u>5 collab:</u> 1. Research Service contracts standardized for performance evaluation requests for seven (7) new crop protection products from clients for PCA registration 2. JACRA/FAO - Ginger Certification Programme - Ginger St Jago Farm Supplies Ginger nutrient performance trials initiated 3. ACP bridging project - Field evaluations of imported strawberry	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
				variety Brilliance at four locations island wide 4 – 5. Two requests for feed and forage evaluations Hipro and Private individual	
	% increase in stakeholders trained or benefitted from technologies developed/adapted	15% 12 training/ seminars conducted (monthly)	Est. baseline 3 training/seminare conducted	3 virtual research seminars conducted (monthly) Avg. 40/month	ON
Increased efficiency and effectiveness of Research units servicing clients	# and type of validated technologies for improved production and productivity	2 5 ha of station crop technology demonstration plot Enhanced operations of livestock production units	0	0 Goods and services procured for demo plots and livestock units	ON
	% increase in output from gov't apiaries	Increased out from the three (3) gov't apiaries	0%	100% of Gov't apiaries operational	ON
Initiative 21: Crop and Plant Protection Research					
Achievements: 2 out of 2 targets					
Implementing Entity/Division: Research and Development Division (R&DD)					
Increased productivity of select crops	% Increase in crop genetic resources distributed to stakeholders that meet quality standards	15% increase Two (2) systems of rapid multiplication	Goods and services procured Baseline established	Baseline: 7 crops ¹¹ and 30 fruit tree crop species including citrus	ON

¹¹ Seven (7) crops are (1) sweet potato, (2) ginger, (3) scotch bonnet peppers, (4) bodles globe pumpkin, (5) sorrel, (6) MDII pineapple and (7) West Indies red pepper

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
		of certified quality seed & planting material		Rapid multiplication for six (6) crops ¹²	
				Commercial seed dryer obtained under IDB PPCR project.	
Increased productivity of select crops	# of plant varieties safe introduction and transfer of plant genetic resources	4 plant varieties	Goods and services procured Baseline established	2 Strawberry varieties 32 IP from CP	ON
Initiative 22: Animal Breeding and Husbandry Livestock Research					
Achievements: 2 out of 5 targets					
Implementing Entity/Division: Research and Development Division (R&DD)					
Increased productivity of select crops and livestock	% Increase of animal genetic resources distributed that meet quality standards	100%	Goods and services procured Baseline established	Swine unit (Bodles) – 78 weaners sold to farmers	ON
		Multiplication and distribution of livestock to stakeholders (Baseline:)		Small ruminants' unit (Hounslow & Bodles) - 22	OFF
Increased productivity of select crops and livestock	Conservation of Livestock species for climate/ pest/ disease resilient traits [FAO Global Strategy Animal Genetic Resources for food and agriculture]	Swine, cattle and small ruminants genetics conserved	Goods and services procured Baseline established	On-going conservation and selection for three (3) swine ¹³ , three (3) cattle ¹⁴ and four (4) small ruminants ¹⁵ breeds	ON
Increased productivity of select crops and livestock	# of feed products incorporating local ingredients	# of feed products - TBD	Goods and services procured Baseline established	No work done	OFF

¹² The crops are (1) turmeric – single bud technology; (2) local strawberry (festival and albion varieties) – tissue culture tech.; (3) fruit trees (for national fruit tree initiative); (4) hot pepper seeds and seedlings (for MOAF's Production Incentive Prog. Initiative); (5) mango planting material (for ACPBP); and (6) ginger (for ginger certification initiative)

¹³ Swine – Duroc, Large white and Landrace

¹⁴ Cattle – Jamaica hope (dairy), Jamaica Black (beef) and Jamaica polled Braham (beef)

¹⁵ Goat breeds – Boer and Nubian; Sheep – St. Elizabeth and adapted imported Dorper

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
	Climate resilient forage species identified	# of acres of forages: Hydroponic fodder system on research stations implemented Total mixed ration (TMR) vs pasture-based system evaluation completed	Goods and services procured	30 acres of land prepared at the Bodles Research Station for the establishment of forages	OFF
Initiative 23: Epidemiology and Surveillance					
Achievements: 1 out of 3 targets					
Implementing Entity/Division: Research and Development Division (R&DD)					
Jamaica's Plant Genetic Resources for Food and Nutrition Security maintained and conserved	# and type of crop species/ varieties evaluated and identified for climate/ pest disease resilience	2 - TBD	Goods and services procured Baseline established	Baseline data for cassava varieties completed Baseline data for Sweet potato varieties commenced	OFF
	# of surveillance activities to monitor and assess pest prevalence of select economically important target pests	Pest surveillance of select crop pests and pest incursions	Goods and services procured Baseline established	3 (1) Medfly; (ii) Tuta absoluta beet armyworm; (iii) frosty pod rot Frosty pod mgmt. initiative – 25,000 seedlings produced for grafting with frosty pod tolerant ICS 95 clone	ON
Apiary Sub-sector developed	# of apiaries monitored and assessed for pest prevalence and pesticide resistance development	2,008 hives <5% incidence of bee pests and diseases	Goods and services procured Baseline established	116 hives apiaries inspected <5% achieved	OFF
Initiative 24: Rehabilitation of Research Centres (Bodles Redevelopment Project)					
B: \$208.54M ETD: \$45.20M (22%) Achievements: 6 out of 10 targets					

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Implementing Entity/Division: Research and Development Division (R&DD)					
Livestock research infrastructure upgraded	% of Milking parlour upgraded and completed	100%	90%	80% Cooling system an dwater softener installed and tested Additional works on Parlour in progress	ON
	Phase 1 of piggery completed	Phase 1 completed	No target	Designs commenced	ON
	% of animal nutrition lab renovated	100%	100%	100% Lab completed and in defects liability period	ON
	% of perimeter wall completed	100%	100%	100% Perimeter wall completed, handed over and in defects liability period	ON
	% irrigation system upgraded	100%	40%	40% complete All pumps and motors identified Pipelines installation commenced - 300 metres of pipeline installed	ON
	% of Domestic pipeline and storage	100%	50%	30% 500M of pipeline laid One tank cleaned Flow meters installed	OFF
	Domestic Well commissioned	Domestic Well commissioned	Works targeted completed	Works completed: Electrical transformers replaced Electrical works in well house completed	OFF

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
				Chlorinator and gas installed	
Research station upgraded	# of medium and high-tech greenhouses renovated	Medium and high-tech greenhouses renovated	Goods and services procured	On going procurement	OFF
	% of hardening facility completed	100%	100%	100% Cooling fan installed Facility completed, handed over and in liability defects period	ON
	# of tractors purchased for R&D	2	2	0 – 1 90 HP tractor ready for shipment; awaiting completion of 2 nd tractor to ship container	OFF

Constraints:

- Reduction in-flows of AIA impacted by no milk sales: -milking parlour currently being upgraded/rehabilitated
- Other projected AIA activities under Research Station Management dependent on functional irrigation infrastructure, equipment and machinery. Impact of COVID 19 on overseas suppliers has results in the delays in delivery of two new tractors and awaited upgrade of the irrigation system under the Rehabilitation of Research Centres Project. This has impacted pasture rehabilitation and field operation services at the Bodles Research Station.
- Limited human resource capacity coupled with repeated repairs and down time due to aging equipment hindered some services provided by Station Management.
- The maintenance of newly upgraded facilities at the Bodles Research Station is of concern. In response a maintenance plan is being developed and the limited funds allocated has targeted basic maintenance services.
- Down time of equipment such as tractors and long delays in procurement and delivery of goods and services such as two new tractors (under the RRCP) due to impact of COVID 19 on suppliers.

Mitigation measures:

- True Juice was engaged regarding their interest as purchasers of milk. True juice has expressed interest. Works continue re:the refurbishing of the dairy parlour under the RCCP. Training of staff re operations of newly installed Waikato milking system is underway. Interventions such as increased veterinary support from VSD and improvements in quantity of fodder made available through outsourcing is realizing improvement in herd health. Partnership with the Jamaica Dairy Development Board (JDDDB) being finalized to assist with rehabilitation
- Outsourcing of operational support such as tractor services engaged towards the end of the quarter. Project Manager of RRCP continued follow up with the NIC which has reported acquiring the new irrigation pump and motor but still await other inputs to continue upgrade activities of the irrigation system.
- A new Operations Manager was finally recruited after eight months without this support. Subsequently Station management has facilitated under new management increased water storage capacity at the Bodles fruit tree nursery which had lost 1,195 fruit tree seedlings over the period, due to inconsistency in water supply. Weekly collection and transportation of water to the

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
fruit tree nursery to ensure storage tanks are filled to support operations had commenced. Works commenced to upgrade water conduits and desilt pond/sump to increase water catchment for additional water supply to the nursery. A risk mitigation strategy has also been requested					

Intended Results	Performance Indicator	Annual Target	April - June 2021 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):	\$2.159B	EXPENDITURE TO DATE (ETD):		\$548.6M (25%)	
INITIATIVE 25: Rehabilitation of Irrigation Infrastructure					
B: \$167.9M ETD: \$20.17M (12%) Achievements: 3 out of 7 targets					
Implementing Entity/Division: National Irrigation Commission (NIC)					
Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increased access to efficiently produced Irrigation Water (NIC Regular)	Volume of Irrigation Water Produced: NIC	61.72	15.43	16.85	ON
	% decrease in water loss due to rehabilitation of infrastructure	≤30%	30%	≤30%	ON
	\$ value of energy cost: M	861.59	211.95	206.7	OFF
	% reduction in energy cost	14%	13.5%	12%	OFF
	% of scheduled preventative maintenance activities completed on time.	100%	100%	100%	ON
	# of active customers being served	3,604	3,401	2,846	OFF
	# of ha of farm land irrigated	10,120	9,641	8,332	OFF
INITIATIVE 26: Pedro Plains, other Feasibility Studies and Irrigation Plan					
Total NIC Recurrent D&E B: \$1.99B ETD: \$528.5M (27%) Achievements: 0 out of 2 targets					
Implementing Entity/Division: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	# of activities ¹⁶ completed for completion of feasibility studies and Plans	3 activities for Pedro Plains: 1. EIA and final designs completed	Conduct of EIA and work on final designs.	Submission of application for funding of the EIA to MOFPS	OFF

¹⁶ Activities include EIA Completed; 2. Final Detailed Engineering Designs completed and 3. Other Technical Assistance provided by SCP

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
		2. Land acquisition 3. Cadastral Survey completed		Review of MOU in progress.	
Access to irrigation serviced increased	National Irrigation Development Plan updated	Technical review of NIDP plan and identification of areas for improvement. Technical review of NIDP Plan and reprioritization of projects Planning and design work and update of plan	Technical review of NIDP Plan and identification of areas for improvement.	Revised TOR submitted to CDB for approval	OFF
Initiative 27: South Plains Agricultural Development Project					
B: \$300M ETD: \$28.9M (10%) Achievements: 0 out of 1 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
Intended Results	Performance Indicator	Annual Target	Apr - Jun 2021 Target	Quarter Performance	Year To Date Performance
Access to irrigation serviced increased	# of hectares under irrigated agriculture		SPADP Commence procurement: <ul style="list-style-type: none"> Supply and Installation of Pumps and Equipment, Construction of Pump Houses and Reservoir Supply and Installation of 	Procurement commenced for all targeted activities. Well drilling completed and yield tested. Total yield is 7% higher than targeted.	OFF , due to delays in completing Engineering Designs under SCCADP

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
			Pipelines, meters and Construction/rehabilitation of Roads and Drains <ul style="list-style-type: none"> • Complete Well drilling 		
Initiative 28: Essex Valley Agricultural Development Project B: \$605M ETD: \$102M (17%) Achievement: 2 out of 4 targets					
IMPLEMENTING ENTITY: National Irrigation Commission					
To irrigate 700 ha of arable land in Essex Valley	Outcome: # of ha of farm land irrigated	Contracting for the Provision of Irrigation to an area spanning 710-810HA	100 % identification of the Irrigable land area confirmed within the command area. 100% identification of the Limestone rock out crop area identified Identification and Confirmation of total farm lots requiring irrigation in the project area	100% (810 Ha) irrigable area confirmed 80 Ha Rock out crop identified 1346 farms lots identified and confirmed Cadastral and GIS Mapping completed Recommendation for contract for the supply of Pipes and Fittings and Appurtenances made for Pipeline Installation, Road Rehabilitation and Drainage Works	ON
Improve farm access by increase farm road network	Output: # Km of farm Road established	Contracting for the Rehabilitation/ Construction of 25 Km of Access Roads	Engage and complete the procurement process up to bid evaluation of the road rehabilitation.	Completion of the bidding process	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increase livelihoods of Essex valley farmers	# of trained farmers in (1) CSA	91 0	91 0	OFF due to COVID and lack of budget in PAD 1. 29 Officers trained in Global GAP standards as farm assurers 2. 3 GAP Trainings completed. 3. 9 Cluster trainings completed. 4. 36 persons under the age of 35 years (73F, 83M, 1PWD) 5. 1,755 person contacts through community engagement, clustering and consultations (F 803, M 947, 454 Youth, 23 PWD's)	OFF
	Output: # of study tours and workshops to improve skills of beneficiaries	8 engagement CSA workshops completed 3 Marketing workshops completed.	0	0	OFF Target due to COVID and over budget of Irrigation Component

Constraints:

NIC

- Pending implementation of CDB Procurement Guidelines should have a positive impact on procurement activities and reduce delays.
- Implementation of project within scope and timeline given project end date.
- Alignment of project activities to deliver irrigation infrastructure for the Essex Valley project area.
- Re-scoping of project to ensure that critical activities that determine success factors are met in keeping with CDB and UKCIF requirements.

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
<ul style="list-style-type: none"> • Ongoing engagement with CDB, PIOJ, MoFP, MoAF, NIC, EVADP and other stakeholders. <p><u>EVADP</u></p> <ul style="list-style-type: none"> • Insufficient financial resources. • Procurement process may further delay implementation given project end date. • The focus is to align the activities of the project to deliver on irrigation to the Essex Valley project area. • Re-scope within the remain of the available budget activities considered most critical bearing in mind the required impact indicators that are most necessary to finish the project successful and for the CDB and UKCIF to access the project as being successful. • Discussions are underway with CDB, PIOJ, MoFP, MoAF, NIC and EVADP in this regard 					

Intended Results	Performance Indicator	Annual Target	April – June 2021 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:	\$270.49M \$102.32M (PCBCR Project)	EXPENDITURE TO DATE: ETD for PCBCR Project		\$ 84.33M(31%) \$ 14.19M (14%)	
INITIATIVE 29: Registration and licensing of Fishers					
Achievements: 3 out of 3 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Increased compliance among fisheries and aquaculture stakeholders	# of programmes implemented to realize compliance	3 Fisheries licensing and registration system (FLRS), Monitoring, Control and Enforcement (MCE) and Public Awareness programme	5	5 programmes ongoing implementation: Fisheries Licensing, Activity monitoring, Control – Development of regulations; Fisheries Enforcement; and Public Awareness	ON
Increased compliance among fisheries and aquaculture stakeholders	% of compliance to licensing requirements among fishers and aquaculture	30% (3,600) of an estimated 12,000 active fishers licensed	720 fishers	1,361 fishers licensed representing 189% of 720 targeted	ON
	National Online Licensing and Registration System	Building concepts completed Phones procured	Concept drawings for Black River % Montego Bay Smart Phones for extension officers	Drawings prepared for two of the locations – Black River and Montego Bay Procurement for cell phones initiated	ON
INITIATIVE 30: Marine Fisheries Development					
B: \$112.2M ETD: \$35.52M (32%) Achievements: 3 out of 3 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Improved conservation and management of	% contribution of fisheries sector to GDP	60% increase from from the baseline 0.54% contribution to overall GDP	60%	1,323.76MT Artisanal Fishery 248.24MT Conch	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
fishery resources	Extent to which the activities were implemented to realize compliance	20%	20%	20%	ON
Improved conservation and management of fishery resources	% of select fisheries along the value chain optimised (7 Management plans)	Conch Fishery Management Plan	15% conch fishery mgmt. plan	Conch fishery Mgmt plan implemented. Fishery opened in April at 300MT	ON
Initiative 31: Aquaculture Development B: \$66.49M ETD: \$19.19M (29%) Achievements: 4 out of 5 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Intended Results	Performance Indicator	Annual Target	April – June 2021 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)	5% increase over 1100MT (1,155MT)	250MT	214.64MT (86% of target met)	OFF
	% increase of seed stock for Tilapia & oysters	15% of 1,500,000 for the year (1,725,000)	600,000	658,402 seed produced (110% of target met)	ON
Increase investments in aquaculture	% increase in acreage of aquaculture production.	Increase by 5% of the 550 acres (577.5acres)	563.75	690.82 acres in production (123% target met)	ON
	# of acres of fish ponds renovated/ constructed.	18 acres (20% over 15 acres)	10	3 additional acres constructed and 25 acres renovated	ON
	% increase in targeted new or under-utilized fisheries developed within the next five years	4 fisheries developed : Live lobsters Glass Eels Sea Cucumber Sea Moss	20%	Sea cucumber management plan developed Sea moss guidelines drafted (40% completed)	ON
Initiative 32: Promoted Community Based Climate Resilience Fisheries B: \$102.3M ETD: \$14.194M (14%) Achievements: 6 out of 6 targets					
IMPLEMENTING ENTITY: National Fisheries Authority					
Increase investments in aquaculture	# and type of activities completed for under-utilized fisheries	6 Strategy and Action plan for the Policy and Regulatory Framework:	1 Retrofit vessel to FAD fishing	Enforcement Vessels and vehicles procured	ON

Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
		1. Agro Met and Climate Projection Apps		Financial Software -Sage	
Increase investments in aquaculture		3. Campaign and implementation of behavioural Change Strategy		Survey –baseline assessment of gender and youth dynamics in the Fisheries sub-sector in targeted communities	ON
		4. Strategy and Action Plan for Monitoring Control and Surveillance		Assessment of Aquaculture Value Chain Survey of Knowledge Attitudes and Practices	ON
		5. Upgrade of Hatchery Facility		Design to Upgrade Mariculture Facility Design to Upgrade Climate Proof/ Biosecurity Hatchery and Climate Resilient Farm	ON
		6. Business Consultant for sub-projects		Concept Notes for the menu of options for sub-projects	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 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:	\$3.43B	EXPENDITURE TO DATE:		\$690.7M (20%)	
INITIATIVE 33: Farm Roads Rehabilitation Project					
B: \$650M ETD: \$0M (0%) Achievements: 0 out of 1 targets					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	April- June 2021 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers and fishers	Output: # or km of farm roads rehabilitated/ maintained	63 farm roads impacting directly over 2,000 farmers and farm families	25	Draft list of roads to be rehabilitated including five (5) flagship farm roads Farm road policy revised ¹⁷	OFF
Initiative 34: Production Incentive Programme					
B: \$1.02B ETD: \$200.89M (20%) Achievements: 3 out of 12 targets (data not available for 3 targets)					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	Apr - Jun 2021 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers and fishers	<u>Crop production</u> # of hectares est. of select crops ¹⁸	As needed	N/A	8 ha of hot peppers 1.5 ha of coco est. 3 ha of ginger est.	ON
	# of crop farmers benefitted	No set target	N/A	Data was not available at the time of reporting	N/A
	# of hectares of crops treated	As needed	N/A	20.5 ha of sweet yam treated against anthracnose	ON
	# of hectares of crops treated	As needed	N/A	20.5 ha of sweet yam treated against anthracnose	OFF

¹⁷ New Policy revisions – (1) consultations with MPs in road selection; (2) allocation of greater funds for flagship roads which has significant impact on agricultural activities

¹⁸ Crops under the Production Incentive Programme – (1) hot peppers, (2) vegetables, (3) yams, (4) cassava, (5) pineapples, (6) strawberry, (7) irish potato and (8) onion

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers and fishers	# of inputs ¹⁹ developed and distributed	As needed	As needed	6,800 tissue culture sweet yam setts est. (clean planting material) 5,600 clean strawberry seedlings along with 9 ¼ acre gravity drip system delivered ²⁰	OFF
Increased and sustainable livelihoods for farmers and fishers	<u>Livestock development (small ruminants)</u> # of hectares of fodder bank established	As needed	N/A	8 hectares of fodder bank in St. Mary, St. Ann and Westmoreland (\$1.2M) Silage – St. Thomas (\$50,000) Six (6) chaffing machines (\$750,000)	OFF
Increased and sustainable livelihoods for farmers and fishers – Fruit Tree Project Initiative	<u>Fruit Trees</u> # of fruit trees distributed under the 5M trees in 5 years national programme	36,000	9,000	1,824 assorted fruit trees have been distributed ²¹ to date	OFF
	# of hectares of assorted fruits and vegetables est.	150 ha	37.5 ha	6 ha	OFF
	# of fruit tree farmers and residential beneficiaries	200 farmers 200 farmers	50 farmers 50 residential	8 farmers 26 residential	OFF
Increased and sustainable livelihoods for	<u>Buy-Back Programme Initiative</u>			Data not available at the time of reporting	N/A

¹⁹ Inputs include planting material, pesticides and fertilizer for crops

²⁰ Strawberry inputs geared towards farmers from Trelawny, St. Andrew and Manchester

²¹ Distribution centers – Bodles Research Station, Orange River Research Station, Feed Foundation

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
farmers and fishers	Value of excess produce under Buy-Back Programme # kg of produce and livestock purchased under the buy-back initiative # of beneficiaries (M/F/Y)				
Increased and sustainable livelihoods for farmers and fishers	<u>Equipment and infrastructure Support</u> # and type of equipment distributed for production	Equipment such as 6 tractors/ backhoes, 4 drones provided to enhance RADA extension service ²²	Six (6) rubber wheel tractors procured	Tractor implements contracted Procurement of six (6) tractors is in process	ON
	# and type of infrastructural works completed for production	Selected catchment areas; greenhouses and shade houses rehabilitated		Data not available at the time of reporting	N/A
Initiative 35: Farmer Training					
B: \$1.3B ETD: \$385.5M (30%) Achievements: 7 out of 9 targets					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Capacity development for farmers	# of farmers training sessions held targeting food safety, GAPs, safe use of pesticides and crop IPM	392	98	122	ON
	# of farmers trained (Livestock Development)	8,000	2,000	262	OFF
	# of farmers trained (Marketing Extension)	12,000	300	405 farmers trained under 34 training sessions	ON
	# of farmer groups trained (Home Economics/Social Services)	1,560 training sessions 150 groups trained	390 training sessions 38 groups trained	235 training sessions 177 groups trained	ON

²² RADA Offices to benefit from the equipment support are Manchester, Clarendon, St. Ann, St. Thomas, St. Mary and St. Catherine

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
	# of farmers trained (Fruit tree Crop Project)	400	100	45 farmers trained in 2 training sessions	OFF
Capacity development for farmers	# of farmers trained under technology transfer under Farmer Field School (FFS) initiative	24,960	6,240	3,592 farmers trained under 562 training session (FFS)	ON
	# of demonstration plots for crop and livestock farmers	3 crop demo 13 livestock demo	2 crop demo 3 livestock demo	22 crop demo 21 livestock demo	ON
	# of training sessions conducted re: Farming as a Business (FAAB)	12	3	Identification of three (3) groups ²³ which include 90 farmers – (1) assessment conducted and (2) 2 groups trained on Human, Social and Financial Capital	ON
	# of women receiving specialized trained in areas of value-added production, agro-processing, crop and livestock production	50 women of varying level of enterprise development receive specialized training in agro-business and agro-entrepreneurship	Selection process	50 women identified across the island	ON

Initiative 36: Competitive Development Programme

IMPLEMENTING ENTITY: Rural Agricultural Development Authority

Achievements: 3 out of 11 targets

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increased and sustainable livelihoods for farmers (<u>Irish Potato Programme</u>)	Hectares Planted	1,200	300	74.92 CS: 892.16	OFF
	Number of Farmers Planted	4,000	1,000	845 CS: 4,253	ON
	Hectares Reaped	1,200	300	354.39 CS: 695.03	OFF

²³ Under the Commonwealth of Learning (COL) three (3) groups were identified (1) Williamsfield PMO, Manchester; (2) Clarendon Park Farmers Group, Clarendon and (3) Mount Salus Farmers Group, St. Andrew

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
	Yield harvested (Tonnes)	17,000	4,250	4,792.82 CS: 10,023.61	OFF
	# of seeds distributed	60,000	15,000	0 CS: 22,500	OFF
Increased and sustainable livelihoods for farmers and fishers (Onion Deveopment Programme)	Hectares Planted	400	100	38.83 CS: 187.48	OFF
	Number of Farmers Planted	500	125	125 CS: 472	OFF
	Hectares Reaped	400	100	84.86 CS: 112.96	OFF
	Yield harvested (Tonnes)	7,000	1,750	1,387.40 CS: 1,608.85	OFF
	Pack of seeds distributed	2,000	-	0 CS: 2,000	ON
	Litres of herbicides distributed	2,000	-	0 CS: 2,000	ON
Initiative 37: Implementation of Climate Smart Framework and Strategy Plan 2020 – 2030					
IMPLEMENTING ENTITY: Rural Agricultural Development Authority					
Achievements: 1 out of 3 targets					
Increased access to climate smart technology	% of Plan implemented	20%	5%	Work programme completed	ON
	% of irrigation kit distributed (2,000 kits)	100%	100%	36.7%	OFF
	% of backyard kits distributed (2,500 kits)	100%		49.7% Four (4) parishes ²⁴ received 100% of kit allocations	OFF
Constraints:					
<ul style="list-style-type: none"> The list of farm road for the period 2021/2022 was not approved in a timely matter. Going forward it is anticipated that the priority farm road list will be finalized before the beginning of the financial year. 					

²⁴ Parishes – St. Elizabeth, Westmoreland, Hanover and Portland

Intended Results	Performance Indicator	Annual Target	April - June 2021 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):	\$99.46M	EXPENDITURE TO DATE (ETD):		\$25.3M (25%)	
Initiative 38: Conservation and maintenance of biodiversity in Public Gardens and Scenic Avenues					
Implementing Entity: Public Gardens Division					
Achievements: 8 out of 8 targets					
Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Conservation of Biodiversity	% increase in access to local and endemic plants/plant species	5% (48)	12	33	ON
Conservation of Biodiversity	# of Persons using public gardens ²⁵ for recreation and/or research	10,000 visitors	2,500 visitors	3,791	ON
Conservation of Biodiversity	# of plant sales, rentals and maintenance services acquired to generate income for AIA.	3500plant sales 450 soil sales 15 rentals agreements 4 plan maintenance	875 plant sales 133 soil sales 4 rental agreements 1 plant maintenance service conducted	876 plants sales 76 soil sales 15 rentals agreements 4 plant maintenance	ON
Conservation of Biodiversity	% of plant species conserved and maintained	5% (48)	12	33	ON
Conservation of Biodiversity	Identification of areas for green spaces across the island	2 green spaces	UDC preparing draft MOU to facilitate collaboration UDC submitted a list of Jamaica’s parks and gardens	Collaborate with the UDC, NFA for development of the MOU for green spaces	ON
Initiative 39: Public Gardens Expansion and Rehabilitation Projects					
Rehabilitation of the Bath Botanical Gardens in St Thomas	Rehabilitation of the Bath Botanical Gardens Project	Complete renovations works	Liaise with TPDCo. Re proposal submitted for funding Identification of further sources of funding	Estimates prepared by Facilities and Property Management. Proposals	ON

²⁵ 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	April - June 2021 Target	Quarter Performance	Year To Date Performance
				submitted to TPDCo.	
Habitation of the Castleton Botanical Gardens through EU and GOJ funded Project	Rehabilitation of Castleton	Retaining consultant and completion of environmental Impact Assessment	Project steering committee finalized. Tender documents on 1 st phase of project (Rapid Ecological Study) completed.	Project approved Project steering committee finalized. Tender documents on 1 st phase of project completed	ON
Holland Bamboo Replanting Project - 3km of the Avenue replanted	% completion on Holland Bamboo	100% completed in replanting 3 km of the avenue	Receive contracts from TEF - Payment and working schedules submitted - Preliminary activities carried out	Project was approved (budget and scope of works) Contract prepared by TEF and reviewed. Awaiting finalized contract. 340 pegs were staked	ON

Intended Results	Performance Indicator	Annual Target	Apr - Jun 2021 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):	\$275.3M	EXPENDITURE TO DATE (ETD):		\$73.6M (27%)	
Initiative 40: Agriculture & Agribusiness Training/Scholarships for youth B: \$275.3MM E: \$64.90M (23%) Achievements: 5 out of 13 targets					
Implementing Entity: Jamaica 4-H					
Intended Results	Performance Indicator	Annual Target	Apr - Jun 2021 Target	Quarter Performance	Year To Date Performance
Agribusiness training/scholarships for youth	# of rural agricultural enterprises established	1000 enterprises established	250 enterprises established	0 enterprises established	OFF
Mobilization and registration of members	# of youth registered	90,000 members registered	10,000 members registered	8,162 members registered	OFF
Training Youth in agriculture and related areas	# of persons trained under 35 years	180,000 persons trained	20,000 persons trained	47,482 persons trained	ON
	# of Mastery level trainees certified	2500 trainees certified	500 trainees certified	189 trainees certified	OFF
National School Garden Programme	# of School Gardens established and maintained	600 gardens maintained	250 gardens maintained	197 gardens maintained	OFF
Agricultural Scholarship Programme	# of youth receiving scholarships	400 scholarships/bursaries awarded	157 scholarships/bursaries awarded	157 scholarships/bursaries awarded	ON
Entrepreneurship Development Programme	# of enterprises established under RYEEP	500 new enterprises established	140 new enterprises established	140 new enterprises established	ON
Certification of Youth Farmers	# of youth farmers certified	1500 youth farmers certified	350 youth farmers certified	10 youth farmers certified	OFF
Training in Agro Processing and Value Addition	# of training opportunities provided	5000 Persons trained in Agro-processing	1250 Persons trained in Agro-processing	582 Persons trained in Agro-processing	OFF
Family Home Garden Initiative	# of Home gardens developed	1000 home gardens established	250 home gardens established	286 home gardens established	ON
Tractor Operation and Maintenance Training and	# of participants trained	25 enrolled and trained	25 enrolled and trained	23 enrolled and trained	ON

Intended Results	Performance Indicator	Annual Target	Apr - Jun 2021 Target	Quarter Performance	Year To Date Performance
Licensing Programme					
Promotion of Agricultural Technology and Innovation	# of awareness created	8000 of awareness created	2000 of awareness created	1234 of awareness created	OFF

Intended Results	Performance Indicator	Annual Target	April - June 2021 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):	\$656M	EXPENDITURE TO DATE :		\$132M (%)	
Initiative 41: ACP Bridging Project					
B: \$128.7m ETD: \$12.72M (10%) Achievements: 1 out of 2 targets					
Implementing Entity: ACPBP Implementation Unit					
Intended Results	Performance Indicator	Annual Target	April – June 2021 Target	Quarter Performance	Year To Date Performance
Rehabilitations of Farm Ways (Spring Gardens Agro-park)	#of roads rehabilitated	-	Activities to be carried out - Clearance of site - Construction of culverts, concrete V drains and kerb and channel	Letter written to Public Procurement Committee requesting response to our letter dated September 18, 2021 re Bid for chin's Equipments	OFF
Development of the Mango Orchards (component 4)	# of activities conducted	5 activities 1. Land clearance 2. Construction of Pump Station civil works 3. Pump and Pump manifold 4. main Irrigation System 5. On farm irrigation	25% Pump Station civil works	Land clearance completed Under Pump Station civil works -26% completion on reinforced wall for inlet channel	ON
Initiative 42: Production and Productivity – Traditional Export Crops					
Implementing Entity: Banana Board					
B: \$117.9M ETD: \$35.7M (30%) Achievements: 4 out of 4 targets [3 targets awaiting results]					
To increase the interest and efficiency of the banana and plantain industry	Output: % increase in domestic valued-added and export businesses /products	Target: 9 chips factories 33 Ripening facilities 1 vacuum packing facility Target: 7,000,000 Kg of fruits transformed.	9 chips factories 30 Ripening facilities 1 vacuum packing facility 1,750,000 Kg of fruits transformed	8 chips factories 44 Ripening facilities 1 vacuum packing facility 38% ↑target. 1,539,440.4 Kg of fruits transformed 12% ↓ target	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
				164.45 tonnes exported. (Preliminary results).	
To increase the interest and efficiency of the banana and plantain industry	Outcome: % increase production of bananas (2015=100)	Target: 60,000 T of banana produced or 10% greater than the 2015 base year.	15,000 T of bananas	Data being collated.	N/A
To increase the interest and efficiency of the banana and plantain industry	Outcome: % increase production of plantains (2015=100)	Target: 40,342 T of plantains produced or 5% greater than the 2015 base year.	10,086 T of plantains	Data being collated. Successful launch of the Plantain Pilot Project (PPP), with the support of Minister Floyd Green on June 22. The Plantain Pilot Project (PPP) aims to establish 10 Ha of plantains in 6 parishes (Portland, St. Mary, St. Thomas, St. Catherine, Clarendon and St. Elizabeth). The total cost of the pilot is \$J 18.412M; \$J 10M contribution of GoJ and \$J8.412M from farmers. The Return on Investment (ROI) was expected to range between 95-112% in the second year of implementation. Original request made to MOAF for \$100M, still needed to expand the project.	N/A
To increase the interest and efficiency of the banana and plantain industry	Efficiency: # increase production of bananas (2015=100)	Target: 12 T/Ha	3.0 T/Ha	3.0 T/Ha An extract from the <i>Climate Smart Agriculture (CSA) Project</i> was	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
				submitted to MOAF for funding. The programme is <i>aimed</i> at increasing production and productivity of bananas and supply unmet demand.	
	Efficiency: # increase production of plantains (2015=100)	Target: 4.0 T/Ha	1.0 T/Ha	1.0 T/Ha Implementation of Plantain Pilot Project (PPP) initiated.	ON
Implementing Entity: Jamaica Agricultural Commodities Regulatory Authority B: \$M ETD: \$M (%) Achievements: 4 out of 4 targets					
Intended Results	Performance Indicator	Annual Target	April - Jun 2021 Target	Quarter Performance	Year To Date Performance
Increase access to the traditional export industry	Number of New Licenses issued & Joint Project Agreements/MOU signed.	7 New Licenses Issued & 1 Joint Project Agreement/MOU signed.	2 New Licenses Issued & 1 Joint Project Agreement/MOU signed.	3 New Licenses Issued & 0 Joint Project Agreement/MOU signed.	ON
	Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 16 Field Assessments conducted. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 4 Field Assessments conducted. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	Approx. 3 Field Assessments conducted. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities..	ON
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. 52 Inspections/Depot Visits, 120 Visits at Roasters, 1 Q Grader Certification and 25 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. 4 Inspections/Depot Visits, 30 Visits at Roasters, 1 Q Grader Certification and 15 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	84% of the Coffee Commodity Dealers achieved the Pass Rate of 80%. Approx. 24 Inspections/Depot Visits, 39 Visits at Roasters, 0 Q Grader Certification and 1 training sessions with Coffee Processors by members of the JACRA Coffee Division Quality Assurance Team.	ON
Increase access to the	Cocoa Commodity	90% of the Cocoa Commodity	100% of the Cocoa Commodity Dealers	90% of the Cocoa Commodity Dealers	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
traditional export industry	Dealers to attain a level of 90% of good fermentation	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%	achieved the Pass Rate of 90% of good fermentation.	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%	
IMPLEMENTING ENTITY: Coconut Industry Board B: \$M ETD: \$M (%) Achievements: 1 out of 2 targets					
Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increase coconut production along the value chain	# of seed nuts set, and seedlings produced	To set 300,000 seed nuts per annum and produce 150,000 seedlings	Set 75,000 seed nuts Produce 37,500 seedlings	42,250 seed nuts set 23,237 seedlings produced	OFF
	# of nuts purchased and processed into coconut water	Purchase and process 900,000 coconuts	Purchase 200,000 coconuts for coconut water	242,615 coconuts were handled by the Board during the period.	ON
Initiative 43: Agro-Parks and Agro-zone Development and Maintenance Implementing Entity: Agro-Invest Corporation B: \$M ETD: \$M (%) Achievements: 2 out of 5 targets					
Increase production along the Value Chain	% hectares of arable leased land utilized	≥80% of land utilized • Amity Hall-50 ha • Ebony Park – 201 ha • Spring Plain – 221 ha • Plantain Garden River – 47 ha • Holland - 202 ha • Yallahs - 60.72 ha • New Forest Duff House - 131 ha	≥80% of land utilized • Amity Hall-50 ha • Ebony Park – 201 ha • Spring Plain – 221 ha • Plantain Garden River – 47 ha • Holland Estate- 202 ha • Yallahs - 60.72 ha New Forest Duff House - 131 ha	81% of land utilized Amity Hall - 34.78 ha Ebony Park - 165.42ha Spring Plain - 98.65 ha Plantain Garden River - 31.66 ha Holland Estates - 111.69ha Yallahs - 37.21 ha New Forest Duff House - 227.51ha Rhymesbury - 34 ha	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
	Km of infrastructure works completed	50% of infrastructure works completed	Procurement of services - 1 km of access ways upgraded Procurement of services - 2 km of drains upgraded	0.8 km of access ways upgraded 0.8 km of drains upgraded	OFF
	# of capacity building training	4	2	0	OFF
	# of acres of arable land made available	4 Agro Parks Total PGR Irrigation expansion (40 ha) Ebony Park Irrigation expansion (20 ha) Spring Plain Irrigation expansion (68ha) Holland Estate Irrigation expansion (323 ha)	4 Agro Parks Total PGR – Complete irrigation design Ebony Park – 1) Complete Irrigation design and; 2) Procurement of material and service Spring Plain – 1) Complete irrigation design and; 2) Start clearing. Holland – 1) Complete irrigation design and; 2) Procurement of material and service	1 Irrigation design completed 1 Irrigation design completed None In progress	OFF
	# of kilograms harvested in Agro-parks and Zones	Amity Hall - 714,408 kg Ebony Park- 1,333,562 kg Spring Plain - 904,917 kg Plantain Garden River - 714,408 kg Yallahs 170,000kg New Forest Duff House - 240,000 kg 5% increase in productivity	Amity Hall - 143,636.00 kg Ebony Park- 269,520.52 kg Spring Plain- 196,638.93 kg Plantain Garden River - 133,105kg Yallahs- 84,000.00 kg New Forest Duff House - 122,500.00 kg Holland Estate - 135,600.15 kg Total- 1,085,000.79 kg	Amity Hall - 70,792.34 kg Ebony Park - 273,714.74 kg Spring Plain - 88,761.45 kg Plantain Garden River - 147,868.5 kg Yallahs - 222,371.8 kg New Forest Duff House - 630,077 kg Holland Estate - 2,494.33 kg	ON

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
				Rhymesbury - 68,579.39 kg	
IMPLEMENTING ENTITY: Jamaica Dairy Development Board B: \$M ETD: \$M (%) Achievements: 4 out of 4 targets					
Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
Increase production along the Value Chain	# animals in milk production	5,646	5,391	5,420	ON
	# ha of fodder banks/ pasture established	250	85	124.05	ON
	% increase in local milk production ²⁶	17.05	4.26	6.25	ON
	# litres produced per cow/day	7.3	6.25	7.3	ON
Implementing Entity: SCJ Holdings B: \$M ETD: \$177.23M (%) Achievements: 6 out of 11 targets					
Increased access to arable lands	# of lands involved in productive activities	8544.42	800	934 acres leased	OFF
	Land utilized for agro processing	1,084.98 acres	10	10	OFF
	Land utilised for new industries (hemp, cannabis bamboo and castor)	1,0562.39 acres	15	15	OFF
	Land leased to AIC for Agro-park extension	693 acres	0	0	OFF
	Lands allocated for youth in agriculture	100	70	70	ON
Greater Bernard Lodge Development Master Plan	Lands sold in the Greater Bernard Lodge Development Master Plan (GBLDMP)	TBD		TBD	ON
	# of acres in production (GBLDMP)	1,300	50	22	OFF
	Agricultural master plan developed	1	1	1	ON
	# of displaced farmer surveyed	30	7	10	ON

²⁶ # litres produced per cow/day (>7.5 litres per cow per day national average)

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
	/ investigated under the				
	# of designed lots and supporting access ways/easements finalized	100 (servicing 190 farmers)	43	43	ON
	# of demarcated lots allocated to displaced farmers and land prepared	120 lots allocated to 120 farmers and 600 acres prepared	43 lots allocated to 43 farmers and 300 acres prepared	30 lots allocated to 30 farmers and 160 acres prepared (only 20 acres has access to water)	OFF

Jamaica Dairy Development Board

- Constraints to import highly productive breed of dairy cattle
- Climate Change presents challenges in high levels of rainfall and periods of drought.
- Provision of a consistent nutritional feeding programme for dairy cattle

Mitigating Measures:

- The Board continues its artificial insemination support programme in constitution with the Breeds Society for the industry. with the importation of semen
- The JDDB has packed for June a total of 252 bags of silage representing 6.93 metric tonnes as a mitigation strategy to provide feed for animal during periods of severe weather conditions.
- The Board has invested in drought tolerant grass stock and will continue to distribute seeds to farmers and provide technical support to establish fields. For the month of June 70 acres of pastures /fodder banks were established (36 acres fodder bank and 34 acres pastures).
- Provision of Silage packing machines, bags and training to support fodder conservation initiatives /programmes. Additional machines and equipment are on order to provide additional support.

Banana Board

Issues:

1. Approved subvention from GoJ to the Banana Board for fiscal year 2021/2022 was set at ceiling of J\$117.9M. The requested budget was J\$308.9M. Therefore, there was a shortfall in the funding available for TR4 Disease, core technical service activities and other necessities, such as: human resource cost, recurrent costs for GLOBAL G.A.P. certification and banana export expansion; operation of the tissue culture bio-factory and nurseries and distribution of plantlets.
2. There is a major challenge to cover the cost to effectively secure the Bodles Banana Research and Breeding Station from larceny. Larceny (of both crops and other equipment and material assets) affects generation of much need AIA, which supplements budgetary shortfall and poses a serious threat to normal operations and sanitary and phyto-sanitary health. Larcenists are identified risks and potential major agents for spread of TR4 and other plant diseases. Security costs were never budgeted for Bodles, but became necessary as the entire crop and some other assets were being stolen in February 2021. Cost for 2021 totalled J\$5.8M for 2021 for the current external security, which became necessary.
3. The cost of on-going *Foc* TR4 activities were not financed. PR and Communication plan had to be curtailed. Extension Officers had to travel island wide to respond to reports of suspected cases and to collect samples, which is extremely critical to excluding and limiting the spread of the disease should it come.
4. The JBPI was being impacted by the effects of climate change. Consequently, this has impacted the production of plantains and bananas. Production began to decline in 2019 due drought, after the Jamaica Banana and Plantain Industry (JBPI) had seen increasing overall production with each successive year, up to 2018. External project funding for the *Banana Board Climate Smart Agriculture (CSA) Project* (in Capital B) to provide an approximately J\$60M for

Intended Results	Performance Indicator	Annual Target	April - June 2021 Target	Quarter Performance	Year To Date Performance
<p>each year in the medium term 2019-23 had not been granted. Despite the project being approved by the MICAF Permanent Secretary and PIMSEC prior. The proposal was submitted in 2017 and was approved by PIMSEC for further development of the proposal. The PIMSEC provided USD 48,000 to a Consultant solely for the development of the proposal. Funding was provided by PIMSEC to develop the full proposal only. The <i>CSA Project</i> will fund the implementation of climate management strategies that will reduce the devastating effects of climate change on production and productivity.</p> <ol style="list-style-type: none"> 5. During the period extension servicing, training, inspection and internal audits were impacted due to COVID 19 directives; regarding physical distance, restriction on social and other gatherings, and stay at home order; especially for persons over 60. Sixty-five percent of the farming clientele is over 60 and/or have underline illnesses, and over 95% are not technology savvy. Hence, traditional face to face meetings, trainings and public awareness schedules were impacted but the alternative of virtual meetings was implemented. Participation was constrained due to connectivity. Additionally, the shortfall in the budget resulted in a shortage of funds available to cover travelling for the Board's Extension Officers. 6. External Follow-up External Audit for Global GAP recertification was postponed. The Auditor is based in Peru, which is a hot spot country and newest TR4 infected country. The Auditor suggested a virtual audit; however, that would not be possible with the current infrastructure of many farms and the aforementioned incapacitation of farmers. 					
<p>Mitigating Measures:</p> <ol style="list-style-type: none"> 1. Activities had to be curtailed, targets revised and income earning activities were engaged. The Banana Board's AIA was being used to contribute to expenses but was inadequate to cover all expenses. 2. External project funding for the <i>Banana Board Climate Smart Agriculture (CSA) Project</i> (in Capital B) to provide an approximately J\$60M for each fiscal year 2019-23 had not been granted. In the interim components of the project; <i>Plantain Pilot Project (PPP)</i> and <i>Banana Improvement Project (BIP)</i> have been approved and was launched. 3. The Bodles Banana Breeding Station is in the process of expanding its commercial Banana and Plantain operations towards contributing meet the unmet demands at the national level. Of the total 18.4 hectares available at Bodles, the commercial production currently consists of only 5.7 hectares. The production and productivity increase revenues will increase correspondingly but the overhead cost of security and electricity should remain the same. Hence, the operations at Bodles are expected to become more profitable over the medium to long term. However, expansion may not be possible with the new burgeoning security cost <p>Targets were adjusted according to the ceiling budget and information transfer was mainly virtual (mainly text messages, phone calls and limited WhatsApp communication). More innovative virtual training methods were engaged, such as: 5 minutes YouTube videos, electronic posters, bulletins, disease ID cards etc.</p>					
<p>Coconut Board</p> <p>The variance between the projected and actual production is a result of the reaping cycle being every six(6) weeks whereas the reporting period at four (4) week intervals. As such, unless seedlings produced exceed the target, there will always be a variance.</p>					
<p>Agro-Invest Corporation</p> <ol style="list-style-type: none"> 1. Heavy rainfalls across the island prevented the use of arable lands for production. 2. Covid-19 restrictions have affected the planning and execution of farmer groups/farmer training. <p>Mitigating Measures:</p> <ol style="list-style-type: none"> 2. Land Preparation schedule for the Agro Parks to be updated. 3. Farmer groups/farmer training approach to be adjusted to include less participants in each training. 					

Appendix

Ministry's Divisions and Portfolio Departments & Public Bodies

The Ministry drives its strategic mandate utilizing the following structures:

31 Divisions

1. **Executive and Administrative Divisions:** (1) Permanent Secretary, (2) Legal Office, (3)–(4) Chief Technical Directors, (6) Internal Audit, (7) – (8) Principal Directors, (9) Finance, Accounts and Budget, (10) Human Resources Management & Development, (11) Communications & Public Relations, (12) Facilities & Property Management, (13) Information, Communication & Technology, (14) Strategic Planning, Performance Monitoring and Evaluation, and (15) Project Management and Coordination
2. **Technical Divisions:**
 - **Agriculture & Fisheries** – (16) Praedial Larceny Prevention Coordination, (17) Agricultural Marketing Information, (18) Economic Planning, (19) Plant Quarantine & Produce Inspection, (20) Public Gardens, (21) Research & Development (R&D), (22) Veterinary Services Division, (23) Agriculture Land Management

31 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 Exotics Flavour Essence (JEFE)
7. Jamaica Agricultural Commodities Regulatory Authority (JACRA)
 - Cocoa Industry Board
 - Coconut Industry Board (Regulatory functions only)
 - Coffee Industry Board
 - Export Division
8. National Irrigation Commission (NIC)
9. Rural Agricultural Development Authority
10. Trade Board Limited

Public Bodies that are not supported through the Consolidated Fund

11. Coconut Industry Board
12. Fisheries Management Fund
13. Jamaica Veterinary Board
14. SCJ Holding Ltd.
 - Sugar Commodity of Jamaica (SCJ) Legacy
15. Sugar Industry Authority (including Sugar Industry Research Institute)

Additionally, the Ministry implements **ten (10) projects** to focus on critical priority areas. These are

Public Investment Projects

1. Agricultural Competitiveness Programme Bridging Project - (ACPBP)

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

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

2. 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. 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.

4. 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.

5. 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.

Key Recurrent Projects

1. **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.

2. **Production Incentives Programme**

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

3. **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.

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. **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.

1st Quarter Expenditure Report

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
	Programme 001 - Executive Direction & Administration			1,347,374,000	390,061,307	29%
	Executive Direction & Administration	01	Central Administration	1,075,385,000	340,981,907	32%
		10002	Financial Management and Accounting Services			
			ACTIVITY TOTAL	103,109,000	21,430,705	21%
		10003	Human Resource Management and Other Support Services			
			01 - Human Resource Management			
			SUB- ACTIVITY TOTAL	55,604,000	10,189,963	18%
			02 - Documentation, Information and Access Services			
			SUB- ACTIVITY TOTAL	22,723,000	4,070,461	18%
			03 - Communications and Public Relations			
			SUB- ACTIVITY TOTAL	21,442,000	2,119,730	10%
			ACTIVITY TOTAL	99,769,000	16,380,154	16%
		10007	Payment of Membership Fees			
			ACTIVITY TOTAL	194,033,000	155,866,374	80%
		10017	Training			
			ACTIVITY TOTAL	39,355,000	9,222,294	23%
		10279	Administration of Internal Audit			
			ACTIVITY TOTAL	66,265,000	10,986,565	17%
	10633	Technical Services				
		ACTIVITY TOTAL	16,553,000	1,186,758	7%	

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
		11520	Information and Communication Technology Services (ICTS)			
			ACTIVITY TOTAL	41,766,000	5,828,580	14%
		12004	Project Management and Coordination			
			ACTIVITY TOTAL	30,103,000	7,419,834	25%
		12042	Policy Coordination and Administration			
			ACTIVITY TOTAL	47,432,000	8,316,750	18%
		12136	Facilities and Property Management			
			ACTIVITY TOTAL	437,000,000	104,343,894	24%
1		02	Policy, Planning and Development	271,989,000.00	49,079,400.15	18%
		10001	Direction and Management			
			ACTIVITY TOTAL	81,135,000	15,087,526	19%
		10005	Direction and Administration			
			18 - Planning & Policy			
			SUB-ACTIVITY TOTAL	15,673,000	1,461,558	9%
			19 - Praedial Larceny			
			ACTIVITY TOTAL	25,300,000	2,329,326	9%
	Executive Direction & Administration	10230	Economic Planning			
			ACTIVITY TOTAL	34,149,000	6,172,263	18%
		11036	Planning, Monitoring and Evaluation			
			ACTIVITY TOTAL	22,560,000	4,988,555	22%
		12036	Agricultural Marketing			
			04 - Data Collection and Evaluation			
			SUB-ACTIVITY TOTAL	66,415,000	11,616,125	17%
			05 - Agriculture Marketing			
			SUB-ACTIVITY TOTAL	40,685,000	8,438,360	21%

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %	
			ACTIVITY TOTAL	107,100,000	20,054,485	19%	
		12064	Co-ordination of Farm Theft Cases				
			ACTIVITY TOTAL	1,745,000	447,245	26%	
1	Programme 181 - Agricultural Production, Productivity and Food Security			8,305,538,000	1,804,999,102	22%	
<u>181</u>	<u>Agricultural Production, Productivity and Food Security</u>	20	Agricultural Health and Food Safety	958,976,000	143,238,548	15%	
		10005	Direction and Administration	429,960,000	54,566,994	13%	
			20 - Agriculture Land Management				
			SUB-ACTIVITY TOTAL	91,227,000	20,836,593	23%	
			21 - Plant Quarantine - Administration				
			SUB-ACTIVITY TOTAL	114,000,000	3,227,688	3%	
			22 - Veterinary Division - Administration				
			SUB-ACTIVITY TOTAL	224,733,000	30,502,713	14%	
			ACTIVITY TOTAL	429,960,000	54,566,994	13%	
			12055	Export and Phytosanitary Treatment Services			
			ACTIVITY TOTAL	101,601,000	16,813,680	17%	
			12056	Disease Surveillance			
			ACTIVITY TOTAL	103,114,000	20,934,495	20%	
			12057	Pest Risk Analyses			
			ACTIVITY TOTAL	15,800,000	2,959,527	19%	
			12058	Inspection and Certification Services			
			ACTIVITY TOTAL	89,148,000	17,173,755	19%	
			12077	Food Safety Modernization Services			
			ACTIVITY TOTAL	2,000,000	-	0%	
			12127	National Animal Identification and Traceability			
		ACTIVITY TOTAL	6,500,000	677,775	10%		

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
		12129	Sample Collection and Analysis Services			
			ACTIVITY TOTAL	85,163,000	12,532,712	15%
		12130	Port Surveillance and Import/Export Inspection			
			ACTIVITY TOTAL	72,871,000	11,408,133	16%
		12131	Live Animal Quarantine			
			ACTIVITY TOTAL	1,569,000	107,900	7%
		12132	Disease Surveillance and Emergency Disease Preparedness			
			ACTIVITY TOTAL	2,502,000	289,888	12%
		12133	Epidemiology Risk Analysis			
			ACTIVITY TOTAL	23,285,000	3,048,271	13%
		12134	Registration and Certification of Farms/Animal Holdings			
			ACTIVITY TOTAL	20,697,000	2,548,824	12%
		12135	Inspection and Monitoring of Terrestrial and Aquatic Animals			
			ACTIVITY TOTAL	600,000	134,000	22%
		12137	Delivery of Animals Reproductive Technology			
			ACTIVITY TOTAL	1,000,000	-	0%
		12138	Maintenance of International Laboratory Standards			
			ACTIVITY TOTAL	3,166,000	42,592	1%
181	Agricultural Production, Productivity and Food Security	21	Agricultural Research & Development	451,707,000	107,397,719	24%
		10005	Direction and Administration			
			ACTIVITY TOTAL	36,500,000	10,227,115	28%
		10012	Field and Horticultural Services			
			ACTIVITY TOTAL	51,603,000	10,001,765	19%
		10019	Phytosanitary Research			

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
			ACTIVITY TOTAL	17,326,000	3,378,176	19%
		10112	Epidemiology and Surveillance			
			ACTIVITY TOTAL	66,469,000	14,633,742	22%
		12013	Research Station Management			
			ACTIVITY TOTAL	140,400,000	41,010,510	29%
		12015	Animal Breeding and Husbandry Services			
			ACTIVITY TOTAL	132,799,000	28,146,412	21%
		12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security			
			ACTIVITY TOTAL	6,610,000	-	0%
181		22	Irrigation Services	2,159,923,000	548,687,619	25%
		10005	Direction and Administration			
			ACTIVITY TOTAL	1,991,953,000	528,514,243	27%
		10205	Rehabilitation and Maintenance Works			
			ACTIVITY TOTAL	167,970,000	20,173,376	12%
181		23	Fisheries Development	270,494,000	84,335,814	31%
		10005	Direction and Administration			
			ACTIVITY TOTAL	91,800,000	29,621,314	32%
		10181	Management and Development of Capture Fisheries			
			ACTIVITY TOTAL	112,200,000	35,526,244	32%
		10182	Management and Development of Aquaculture			
			ACTIVITY TOTAL	66,494,000	19,188,256	29%
181		24	Agricultural Extension Services	3,433,351,000	690,731,029	20%
		10005	Direction and Administration	701,702,000	147,473,109	21%
			30 - RADA			
			SUB-ACTIVITY TOTAL	350,851,000	73,736,554	21%

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
			31 - Jamaica Agricultural Society			
			SUB-ACTIVITY TOTAL	109,500,000	30,593,881	28%
			ACTIVITY TOTAL	460,351,000	104,330,436	23%
		10167	Rehabilitation of Farm Roads			
			ACTIVITY TOTAL	650,000,000	-	0%
		10164	Extension Services			
			ACTIVITY TOTAL	1,303,000,000	385,508,169	30%
		10170	Production Incentives to Farmers			
			ACTIVITY TOTAL	1,020,000,000	200,892,425	20%
181		25	Management of Zoos and [Public] Gardens	99,465,000	25,302,928	25%
		10005	Direction and Administration			
			ACTIVITY TOTAL	45,205,000	11,739,928	26%
		12072	Nature Preservation			
			ACTIVITY TOTAL	54,260,000	13,563,000	25%
181		26	Agro Industry Development	656,230,000	132,239,169	20%
		10005	Direction and Administration			
			40 - Agro Investment Corporation			
			SUB-ACTIVITY TOTAL	372,560,000	91,003,044	24%
			41 - Dairy Board			
			SUB-ACTIVITY TOTAL	165,743,000	5,520,308	3%
			ACTIVITY TOTAL	538,303,000	96,523,353	18%
		12007	Banana Breeding Services			
			ACTIVITY TOTAL	117,927,000	35,715,816	30%
181		27	Youth Agriculture and Entrepreneurship Development	275,392,000	73,066,276	27%
		10005	Direction and Administration - JA 4H CLUBS			
	Agricultural Production, Productivity and Food Security					

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
			50 - Direction and Administration			
			SUB-ACTIVITY TOTAL	275,392,000	73,066,276	27%
			51 - Youth in Entrepreneurship			
			ACTIVITY TOTAL	275,392,000	73,066,276	27%
	Recurrent Summary			9,652,912,000	2,195,060,409	23%

Capital Investment Projects						
	Programme	Project Code				
	Programme 181 - Agricultural Production, Productivity and Food Security			1,286,052	126,200	10%
181	Agricultural Production, Productivity and Food Security	22066	ACP Bridging Project			
			ACTIVITY TOTAL	128,730,000	12,724,363.15	10%
181		20172	Rehab. of Research Centres (Bodles Redevelopment Project)			
			ACTIVITY TOTAL	150,000,000	55,208,000.00	37%
181		29510	Essex Valley Agricultural Development Project			
			ACTIVITY TOTAL	605,000,000	102,060,000.00	17%
181		20167	Farm Roads Rehabilitation Project		-	0%
181		21685	Feasibility Studies for GOJ Public Investment Projects in Irrigation			0%
181		29480	Promoting Community Based Climate Resilience in the Fisheries Sector			
			ACTIVITY TOTAL	102,322,000	14,194,000.00	14%
181		20151	Rabilitation of Irrigation Infrastructure (NIC)			0%
181		29560	South Plains Agricultural Development Feasibility Study			0%
181		29562	South Plains Agricultural Development Project			
			ACTIVITY TOTAL	300,000,000	28,942,000	10%
	Capital Summary			1,286,052,000	213,128,363	17%

Prog. #	Programme	Sub-Prog. #	Sub-Programme	2020/21 Estimates (J\$ 000)	Expenditure to Date Qtr 1 (J\$ 000)	Budget Utilisation Rate - %
	MOAF's Programme Summary			1,286,052,000	213,128,363	17%

Legislations

#	2021/2022 Priority Legislations	Impact
1.	<p>The Plants (Quarantine) Act</p> <p>To give effect to Cabinet Decision No. 13/8/134 dated September 5, 2005 which approved, inter alia, the acceptance of the 1997 revision of the International Plant Protection Convention and the necessary amendments to the Plants (Quarantine) Act and the issue of drafting instructions to the Chief Parliamentary Counsel, accordingly.</p>	
2.	<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 to empower the Agro-Investment Corporation to perform the functions presently undertaken by the Agricultural Support Services and Productive Projects Fund Limited. The amendment to the Act seeks to also increase the complement of the Board to a minimum of six and a maximum of twelve members and to provide for the qualifications of members of the Board to include proficiency in matters relating to property management, procurement, accounting and auditing.</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>
3.	<p>The Animals (Diseases and Importation) Act</p> <p>To give effect to Cabinet Decision No. 34/04 dated October 11, 2004 which approved, inter alia, the drafting of the necessary amendments to the said Act with respect to diseases and toxic substances which may affect animals and which may be transmitted by animals to humans and the issue of drafting instructions to the Chief Parliamentary Counsel, accordingly</p>	

Legislation being worked on:

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