



**MINISTRY OF AGRICULTURE
& FISHERIES**



‘BUILDING MORE FOR OUR AGRICULTURE SECTOR:

Innovation, Resilience and Sustainability’

**Strategic Business Plan
2022/2023 - 2025/2026**

Document Approval and Sign Off

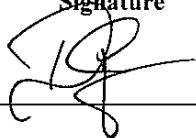
This document has been approved as the official revised Strategic Business Plan of the Ministry Of Agriculture and Fisheries for the period 2022/23 – 2025/26. The Strategic Business Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

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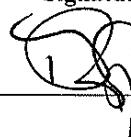
30/11/2021

Approved By

Dermon Spence, JP

Permanent Secretary

Signature



Date

30/11/2021

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HONOURABLE MINISTER'S MESSAGE

Guided by the Government's strategic priority, as represented in Goal 8 of the 2030 Agenda for Sustainable Development, the Ministry of Agriculture and Fisheries' policies, programmes and projects seek to build an inclusive, sustainable and internationally competitive agriculture and fisheries sector.

It is within this context that under the New FACE of FOOD, the Ministry is pursuing several initiatives aimed at ensuring an enabling environment that will unleash the full potential of the sector to drive primary and value-added production.

This vision becomes even more critical as we work towards reducing the impact of COVID-19 on the sector while facilitating the achievement of the national goals for increased prosperity through economic growth, rural development and job creation.

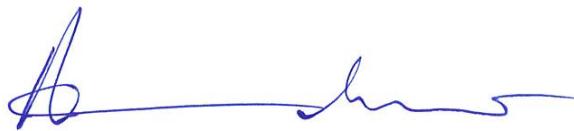
Over the next four years, we are therefore committed to building more resilience, innovation and sustainability for the agricultural sector through the implementation of market-driven, increased promotion of innovation and expansion of the use of technology to improve productivity.

The Ministry will also pursue climate-smart policies and programmes geared towards sustainable production with a view towards building the resilience of the sector to the effects of climate change thus ensuring the nation's food security.

We continue to strengthen our thrust towards increasing the involvement of youth in the sector with the establishment of the Advocate Council where our young people will have an opportunity to make a direct input into the plans and policies of the Ministry.

Other initiatives to be pursued by the Ministry include establishment of a modern and profitable agribusiness sector under the Agribusiness Strategy and the Inter-American Development Bank's Modernisation of the Agriculture Sector Programme.

Despite the challenges, we are seized of the opportunities that abound and this Strategic Business Plan 2022-2026 documents our course of action as we remain resolute in our commitment to engage our stakeholders to achieve increased production, productivity and international competitiveness in the agriculture and fisheries sector.



Honourable Audley Shaw, CD, MP
Minister of Agriculture and Fisheries

PERMANENT SECRETARY'S MESSAGE

The crucial role of Ministry of Agriculture and Fisheries as a major contributor to the growth of the national economy, to life and livelihoods in all sectors of Jamaican society cannot be overstated. This ministry's portfolio responsibility puts into direct relationship policymaking, programme development and implementation all of which was intended to ensure the existence a framework which promotes and guarantees improved service quality to all of its stakeholders across the agriculture and fisheries sector and its sub-sectors. All of this is being done within the context of the continuing COVID19 pandemic which has severely impacted life and livelihoods, disrupting normal life and establishing a new normal as we seek to regain lost grounds and rebuild the productive capacity of the agriculture and fisheries sectors.

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 (43) main initiatives that respond to **(1) Food Security, (2) Agribusiness Development, (3) Climate-Smart Technologies and (4) Export Expansion (FACE)**. All of this is to be pursued with the view of reducing and eliminating the barriers and constraints which naturally impedes the synergies which must be generated to allow for a rapid acceleration of growth to pre-pandemic levels and beyond, in the near to medium term with special focus on increased production for both domestic consumption and an aggressive thrust towards exports. This will result in increased import substitution and foreign exchange earnings of the country and improved income to farmers and producers. It is the goal of the Ministry to optimize the use of all the resources at its disposal as it pursues its mandate and increase the agricultural and fisheries sectors contribution to the country's Gross Domestic Product (GDP).

This Strategic Business Plan 2022-2026, therefore represent a comprehensive integrated approach to managing the portfolio in a manner which focuses the policies, projects and programmes to boost the productive capacities of the agriculture and fisheries sector, thereby promoting economic growth, increasing employment and wealth creation. The approach is to be inclusive in all of our policies and strategies so that our women and youth are guaranteed access to opportunities which arise from the MOAF's programmes and are enabled to play their part in self-development, increased family income while contributing to the economy.

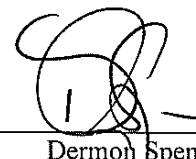
The Ministry intends to continue the development of infrastructural in irrigation with a view to considerably increase the acreages available for more predictable production by reducing our farmers' dependency on rainfall for irrigation water and guarantee the predictability of yields in volume and consistency of supplies especially in areas which have huge potential to transform current levels of agricultural outputs. We continue to pursue, the Essex Valley Irrigation project which when completed will increase the total area under irrigation by 43.5% to make a total of 17, 921 ha to be available for agricultural production in that Agro-economic Zone.

Additionally, the Ministry will continue its strategy of bringing those lands previously under sugarcane production into alternative agriculture crop production. Areas are being targeted for orchard crops such as

mangoes and other fruit tree crops, pineapples, vegetables, Sea Island cotton, and Castor bean. To this end the build out of the 900 acre mango orchard is being aggressively pursued through a private investment strategy. There is also increased activity in the development of bamboo orchards and bamboo processing facilities

Through these initiatives, employing largely the mother-farm, satellite-farm model concept it is expected that there will be a rapid expansion in agricultural production and agro-processing and full value-chain exploitation with the resulting expanded growth in the sector and increased contribution to economic growth.

Through this Strategic Plan and the provision of realistic budgetary support and human resources, the necessary enabling and facilitating policy and legislative framework will be pursued to continue to economic transformation, increased employment and overall improved critical sectors of the national economy.

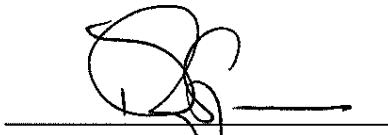


Dermon Spence, JP
Permanent Secretary
Ministry of Agriculture and Fisheries

ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the next four years, commencing April 1, 2022 was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies that contribute to the achievement of the Government's agenda, and specifically, the programmes for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

The Ministry's priorities outlined in this Business Plan were identified in context of the Government's medium-term priorities and fiscal targets. I am, therefore, committed to achieving the planned results laid out in this Business Plan.



Dermon Spence, JP
Permanent Secretary
Ministry of Agriculture and Fisheries

QUALITY POLICY STATEMENT

MOAF is committed to ensuring that our stakeholders get consistent, good quality products and services by the use of quality procedures which will be operated and reviewed to meet customer requirement and exceed their expectations.

MOAF's Customer Service Programme; Implementation of the Public Investment Projects (PIPs) and the overall implementation of the Ministry's initiatives under its Programmes will be reviewed quarterly and annually by the *Customer Service Unit (CSU), Project Management and Coordination Division (PMCD) and Strategic Planning Performance Monitoring and Evaluation Division* respectively. The CSU, PMCD and SPPMED will research and conduct improvements to business processes or any aspect of the Ministry's operation that can improve the quality of service to both internal and external customers including improving the effective implementation of the Ministry's main initiatives.

Parallel to these Divisions, MOAF will establish technical working groups that will ensure the Ministry's Corporate Strategy of "*Building More for Our Agricultural Sector – Innovation, Resilience and Sustainability*" is instilled in all areas of the Ministry's operations.

Therefore, MOAF's directors, management and staff commits to the tenets of the National Service Excellence Framework 2018 through continual improvement, risk and process based approach.



Dermon Spence, JP
Permanent Secretary
Ministry of Agriculture and Fisheries

1.0 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 have developed a four-year plan on the foundation of the Ministry's **#GrowSmartEatSmart Strategy** which focuses on implementing **forty-nine (49) main initiatives** that respond to (1) Food Security, (2) Agribusiness Development, (3) Climate-Smart Technologies and (4) Export Expansion.

The Ministry oversees a portfolio of **twenty-four (24) divisions, ten (10) portfolio bodies** that are partially/fully funded through the consolidated fund, **five (5) statutory bodies**, which provide important services to the agriculture sector as well as the organizations that work to promote growth within the sector. These services are implemented through **two (2) budget programmes, ten (10) sub-programmes, six (6) public sector investment projects and ten (10) priority recurrent initiatives** under **six (6) medium term strategic priorities (SPs)**.

Both the work of the Ministry and its agencies impact a major component of the country's economy – agriculture, forestry and fisheries sector (The “Agriculture sector”). In 2020, this sector accounted for 7.1 per cent direct contribution to economic growth and 15.2 per cent of the total labour force (males – 74% and females – 26%). Against this background, MOAF approached the task of developing this Plan under its corporate theme of **“Building More for Our Agriculture Sector – Innovation, Resilience and Sustainability”**.

The selection of the Ministry's medium term priority policies are guided with the understanding that the Ministry will have less resources and time but still need to do more to ensure its part in making Jamaica the place of choice to live, work, raise families and do business. Further, the Ministry's main initiatives under its policies and programmes were selected in keeping with the Government of Jamaica's Strategic Priority – *Inclusive Sustainable Economic Growth and Job Creation*.

This Strategic Business Plan identifies and describes the priority policies and actions to be pursued in order to build the resilience and viability of the agriculture sector. It is the road map to managing our initiatives and processes to engender transformational growth, job creation and a diversified economy. Over the medium-term we will continue to focus on the large tracts of former arable sugar cane lands on the southern plains of Clarendon and St. Catherine, which have become available for alternative production and will be used to support the expansion in agricultural production and productivity through the development of Agro-Parks and Agro-Economic Zones. The diversification and expansion of agricultural production under projects such as the Essex Valley Agricultural Development Programme (EVADP) and the Southern Plains Agricultural Development Programme (SPADP) will advance the

transformation of the agriculture sector and bolster its contribution to the national economy. The development of new and emerging industries such as castor beans and new and under-utilized fisheries will also be pursued to enable further diversification towards internationally competitive, sustainable and inclusive agri-business enterprises. The productive use of these lands and promotion of select agricultural produce, livestock and fisheries will support our priority policy of ***promoting market driven production (SP1)***.

Similarly, the development of the livestock sub-sector has been adhoc and disjointed, the Ministry recognize the need for ***an established national framework for the livestock industry (SP2)*** that blends animal health with market driven production. The Ministry will create a framework that is private sector led to continue investment in livestock while facilitating access to markets through standardization; marketing data; promotion and beneficial trade agreements.

The strategies outlined to deliver programmes are seeking, to not just build out productive capacities, but to consolidate the gains made and distribute among all stakeholders regardless of age, sex, location, disability and size of farm and/or agri-business enterprise. With this in mind, the Ministry will be focusing on increasing youth participation and benefits in agriculture and the agro-entrepreneurship sector. This will be done in a collaborative environment with private sector, agencies and ministries responsible for industry development. The Ministry will be pursuing a policy priority of ***building a road map of opportunities for youth in agriculture (SP3)*** and integrating their involvement in the implementation of the ***Agribusiness Sector Strategy (SP4)***.

The Ministry's response was and is to pursue climate smart policies and programmes geared towards sustainable production and consistent level of support for the economy. These policies and programmes will be integrated with immediate to medium term responses to the COVID-19 impact on the agriculture sector with an understanding of the fisheries industry vulnerability to the vagaries of the climate as well as COVID-19 restrictions. Thus, over the next four years the Ministry will be re-energizing its efforts to support its priority policy of ***building a resilient and sustainable fisheries sub-sector (SP5)***. Additionally, every opportunity to ensure increase exports; adoption and application of new technology; promotion and facilitation of innovation; and application of best practices for optimal production and efficiency gains will be engaged and pursued. All these activities will be supported through the ***strengthen capacity of the Ministry and its entities to efficiently and effectively implement policies, programmes and projects (SP6)***.

For FY2022/23, the Ministry of Agriculture and Fisheries received budgets of **\$11.691 billion** and **\$4.468 billion** to carry out its Recurrent and Public Sector Investment functions respectively. To this end, as the Ministry embarks on strategizing for the new medium-term period within this new COVID-19 environment, MOAF will implement programmes focusing on building the resilience of agriculture through investment in storage; distribution and irrigation, diversification of crops; improvement of land utilisation; increase in yields of targeted crops; lower praedial larceny; deepening of domestic linkages and improving overall productivity.

1.2 VISION, MISSION, VALUES & MANDATE



VISION

The vision of MOAF is:

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

MISSION STATEMENT

The mission of MOAF is:

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

CORE VALUES

MOAF and by extension its portfolio agencies are committed to **“Building More for Our Agriculture Sector – Innovation, Resilience and Sustainability”** through our **core values of:**

Fairness	Accountability	Integrity
Respect	Excellence	Stewardship
Transparency		

MANDATE

The mandate of MOAF 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

SUPPORTING GOJ MEDIUM-TERM STRATEGIC PRIORITIES

- Inclusive Sustainable Economic Growth and Job Creation

STRATEGIC OBJECTIVES

Within the medium-term strategic priorities, the Ministry will seek:

1. To increase agricultural production by at least **15%** for the domestic; hotels and restaurants and manufacturing input markets by 2025
2. To increase select agricultural export by **20%** by 2025
3. To have **zero** incidence of all reportable plant and livestock diseases of economic and public health significance
4. To increase by **20%** utilization of new and adapted technologies (for increase climate resilience, production and productivity) by Jamaican farmers, fishers and agro-entrepreneurs by 2025
5. To increase by **15%** irrigation systems on farmlands across the island by 2026
6. To increase by **15%** fisheries contribution to agricultural growth by 2026
7. To maintain and increase by **15%** the availability of local and endemic plants of potential economic and ecosystem value by 2026
8. To increase agro-processing output and value-added exports of the agricultural sector by **5%** annually
9. To grow by **15%** youth involvement in the agriculture and agro-processing sector by 2025
10. To have atleast **20%** of beneficiaries of MOAF’s programmes be youth, women, persons with disability or any vulnerable group from the agriculture and fisheries sector by 2025
11. To develop and implement **twenty (20)** supporting policy, legal, planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources and fisheries resources
12. To improve operational efficiency by **10%** to support the delivery of the Ministry’s results.

1.3 SITUATIONAL ANALYSIS

In constructing the Ministry's strategic business plan for 2022/23 – 2025/26, it is essential to assess the environment within which the Ministry must operate; as such, a situational analysis was conducted to highlight the internal and external factors/agents that act upon the Ministry's vision, mission and mandates. In addition, MOAF conducted a SWOT analysis, a PESTLE analysis and stakeholder analysis (See Annex). A summary analysis of the result is as follows:

In 2020, the COVID-19 pandemic spread with alarming speed, infecting millions worldwide and bringing economic activity to a near-standstill as countries imposed tight restrictions on movement to halt the spread of the virus. The pandemic is a global shock, involving simultaneous disruptions to both supply and demand in an interconnected world economy. On the supply side, infections reduce labour supply and productivity, while lockdowns, business closures, and social distancing also cause supply disruptions. On the demand side, layoffs and the loss of income (from morbidity, quarantines, and unemployment) and worsened economic prospects reduce household consumption and firms' investment. In 2021, the World Health Organization (WHO) is still unsure about the path, duration and magnitude of this virus, and studies are still being conducted on the current and potential impact the pandemic would pose to the World economy. What is certain, is that currently the pandemic has caused a vicious cycle of dampening business and consumer confidence and tightening financial conditions, which had lead to job losses and investment.

The Jamaican economy with no exception experienced significant disruptions as the goods producing sector contracted by 4.4% and the services industry contracted by 11.5% representing a 10.2% decline in the economy the first six months of 2020 (compared with the same period 2019). Furthermore, sectoral performance painted an even direr picture with the Agricultural, Forestry & Fishing and Manufacturing subsectors contracted by 8.5% and 2.9% respectively within the goods producing industry; while in the service industry Hotel & Restaurants and Wholesale and Retail subsectors contracted by 87.5% and 20% as the full effects of the pandemic were being experienced in the second quarter¹. This contraction continued in 1st quarter of 2021 but demonstrated signs of recovery.

Fortunately, in 2nd quarter of 2021 (April – June 2021), Real Value Added for the Agriculture industry grew by **10.3%**. This out-turn primarily reflected the impact of improved weather conditions and increased accompanied by the relaxation of measures to contain the COVID-19 pandemic, particularly from related industries such as Hotels & Restaurants. Growth in the industry was driven by: Other Agricultural Crops, which grew by 17.6 per cent reflecting higher production in eight of the nine crop groups. The most significant increases were recorded for Potatoes, up 28.3%, Vegetables, up 27.8%, Condiments, up 20.2% Legumes, up 18.3%; and Yams, up 19.8%. Production of Other Tubers contracted by 2.5%. Traditional Export Crops, which grew by 9.2%, largely reflecting higher production of Banana & Plantains, up 17.6% which outweighed estimated contractions recorded for Sugar Cane, Coffee and Cocoa production. Animal farming was estimated to have grown by 4.0%, which is attributed to a increased broiler meat and egg production. This increase was reflected in the Food, Beverages & Tobacco sub-sector via Food processing component – Poultry Meat, up 4.8%; Edible Oils, up 19.8%; Edible Fats, up 26.8%; and Beer & Stout, up 50.5%. The Real Value Added for the WRTRIM industry was estimated to

¹ PIOJ Review of Economy 2020

have grown by 13.2%, reflecting the impact of estimated growth in associated industries in Agriculture. The relaxation of measures associated with the management of the COVID-19 pandemic which expanded operational hours and relaxed people movement are the main catalyst to the growth of the Agriculture, Food, Beverages & Tobacco sales by 14.3%.

Despite this upturn, the Ministry should continue to prioritize initiatives geared towards resilience and quick recovery given that the third quarter production figures was impacted by the passing of Hurricane Ida and Hurricane Grace. They are purported to impact the production of crops by 30% - 60%. This cycle of increase production and decrease production during Hurricane season was further exacerbated by the impacts of Covid-19 and the GOJ's counter measures. This double whammy is expected to for the next three years. It thus, falls upon the Ministry to facilitate innovation, resilience and sustainability within the agriculture And fisheries sector.

The Ministry of Agriculture's medium term ***Strategic Priorities (SP)*** will be geared towards assisting in the growth effort through various public investment projects such as the Modernisation of the Agricultural Sector Programme (MASP); which seek to establish a modern, safe, profitable agri-business sector in Jamaica and effect social and economic transformation of rural economy with relevant business models and supporting ecosystems that function to ensure the Food Safety and Food security for the population of Jamaica. The implementation of the MASP and the other five (5) public sector investment project² will support the Ministry's focus on ***Promoting Market Driven Production (SPI)*** to increase productive use of arable lands and promotion of select agricultural produce, livestock and fisheries. This will be done through the continued focus to put the large tracts of former arable sugar cane lands on the southern plains of Clarendon and St. Catherine into alternative production (Agro-Parks and Agro-Economic Zones Initiative); increase access to irrigation (Irrigation Development Initiatives); promotion of local safety standards for soil, plant, livestock and fisheries (Agricultural Health and Food Safety); development of emerging produce, livestock and fisheries (planning and policy initiatives); access to resilient and productive inputs (Agricultural Research and Development Initiatives) and increase access to incentives and training for producing and marketing prioritized crops, livestock and fisheries (Agro-Industry, Extension services and Fisheries Development Initiatives) . This will transform the agriculture sector and bolster its contribution to the national economy.

Similarly, the development of the livestock sub-sector has been adhoc and disjointed. The Ministry recognize the need for ***an established national framework for the livestock industry (SP2)*** that blends animal health with market driven production. The Ministry will create a framework that is private sector led to continue investment in livestock while facilitating access to markets through standardization; marketing data; promotion and beneficial trade agreements.

² MOAF's Public Sector Investment Projects are (1) – (2) **Rehabilitation of Research Centres I & II**; (3) **Essex Valley Agricultural Development Project (EVADP)**, (4) **South Plains Agricultural Development Project (SPAD)**; (5) **Modernization of the Agricultural Sector (MASP)** and (6) **Soil Fertility Mapping Project for Sustainable Agriculture**

MOAF's Recurrent Projects: (1) **Production Incentive Programme**; (2) **Farm Roads Rehabilitation Project**, (3) **Rehabilitation of Irrigation Infrastructure**

The average age of Jamaican farmers are decreasing and there has been an increase in interest in agro-enterprise by youths (both male and female) as a tool for economic development. Over the medium term, the Ministry will be focusing on increasing youth participation and benefits in agriculture and the agro-entrepreneurship sector through the *development and implementation of a road map for youth in agriculture and agro-entrepreneurship (SP3)*. This will be done in a collaborative environment with youth as seen by the establishment of the 11-member National AgVocate Council on November 26, 2021; private sector; agencies and ministries responsible for industry development.

Based on trade and production data, there are select industries in the agriculture and fisheries sector that must be developed to strengthen both the supply chain and value chain. The Ministry will incorporate this through the *implementation of its Agribusiness Sector Strategy (SP4)*. This strategy was developed and to be implemented with the Ministry of Industry, Investment and Commerce, whose main mandate is to facilitate industry development across sectors. Agriculture is a vehicle to micros

The Ministry recognized the vulnerability of the fisheries industry to the COVID-19 restrictions has exacerbated its susceptibility to impacts of climate change and adverse weather. Thus, over the next four years the Ministry will be re-energizing its efforts to *build a resilient and sustainable fisheries sub-sector (SP5)*. The Ministry is fortunate to have a great technical staff cohort but recognizes that MOAF's implementation of projects and policies have some weaknesses. This has led to targets not being met; funds being lost; funds not received and most importantly timely needed outputs for the agriculture and fisheries sector are not produced. As such, the Ministry recognizes the need to *strengthen the capacity of the Ministry and its entities to efficiently and effectively implement policies, programmes and projects (SP6)*.

Through the analysis of the agriculture and fisheries sector performance and an organizational review, the Ministry has selected **six (6) strategic priorities** under its *#GrowSmartEatSmart Strategy* to focus on for the next four years. The Ministries main initiatives under its two programmes support the outcomes of these priority policies and should be the foundation for *an innovative, inclusive, sustainable internally competitive agriculture sector by 2030*.

1.4 PROGRAMMES AND SUB-PROGRAMMES

The Ministry's programmes are being planned and developed with great consideration of the National Development Plan Vision 2030, Jamaica; Medium Term Economic Programme (MTEP); Medium Term Socio-Economic Policy Framework 2021 - 2024 (MTF) and the Medium-Term Results Based Budgeting for Jamaica. With these in mind, the Ministry's programmes and sub-programmes for the medium term are as indicated to the right.

PRIORITY POLICIES

The Ministry's programmes and sub-programmes are within the context of the priority policies that the Ministry has highlighted for focus and for which approval is given by Cabinet to implement the Ministry's initiatives. The policy priorities that inform the development of the Ministry's programmes over the medium term are:

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



PROGRAMME 001: EXECUTIVE DIRECTION AND ADMINISTRATION

Sub-programme:

- 01 Central Administration
- 02 Policy, Planning and Development

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

Sub-programme:

- 20 Agricultural Health and Food Safety
- 21 Agricultural Research & Development
- 22 Irrigation Services Expansion
- 23 Fisheries Development
- 24 Agricultural Extension Services
- 25 Management of Zoos and Gardens
- 26 Agro-Industry Development
- 27 Youth Agriculture and Entrepreneurship Development

Public Sector Investment Projects

1. 20172 Rehabilitation of Research Centres (Bodles Redevelopment Project)
2. 29510 Essex Valley Agricultural Development Project
3. 29480 Promoting Community Based Climate Resilience in the Fisheries Sector
4. 29562 South Plains Agricultural Development Project
5. 29570 Soil Fertility Mapping Project
6. 29577 Modernisation of Agricultural Sector

Recurrent Projects

1. Production Incentive Programme
2. Farm Roads Rehabilitation Project

1.5 PROGRAMME OBJECTIVES

PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION	
Programme Objective(s)	<p>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</p>
Programme Description Context &	<p>The Ministry of Agriculture and Fisheries is always seeking to raise its bar on performance, especially regarding the delivery of first-class service to its clients. The Ministry is, therefore, in a continuous cycle of development and enhancement of itself as a regulator and a service delivery entity. Parallel to this is the major financial constraints which have resulted in an ad hoc roll out of major changes; and inadequate human resource skills.</p> <p>The Executive Direction and Administration Programme supports the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations.</p> <p>For 2022/23 – 2025/26, the Ministry, through this programme, will focus on the restructuring of critical Divisions/ Agencies; and facilitating the strengthening of the institutional capacity of the Ministry (<i>SP6</i>). This programme supports the implementation of the initiatives under the #GrowSmartEatSmart Strategy. The Ministry will embark on the following activities under this programme:</p> <ol style="list-style-type: none">1) Policy, Legislative and Planning framework for agriculture development and response to strategic issues concerning the agriculture sector such as; Praedial Larceny Prevention Act (Amendment,) Plant Health Act (new) and Animal Health Act (new) and Agri-business Sector Strategy2) Export Facilitation – capitalizing on export potential3) Restructuring of critical Divisions and Entities such as RADA, NFA, Ja-4H, PQ/PI and JAS4) Complete operationalization of JACRA incorporating Banana Board regulatory functions5) Transition of Dairy Development Board to National Livestock Board6) Implementation of MOAF's Customer Services Improvement Plan

PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

7) Developing and implementing improvement initiatives under Enterprise Risk Management, Business Continuity Planning; Change Management; Service Delivery; Performance Management; Knowledge Management and Business Processes; and Customer Service.

These initiatives will be achieved under its two (2) sub-programmes; they are (1) Central Direction and (2) Policy, Planning and Development.

SUB-PROGRAMME

01 Central Administration

Objective(s)

- 1. To improve the operational efficiency, and human, organizational and institutional capabilities of the organisation to support the delivery of results.**
- 2. To achieve at least 70% performance for internal service delivery to staff enabling them to perform their functions.**

Description & Context

The sub-programme involves multiple divisions working collaboratively to administer essential services to ensure that the Ministry is operated efficiently. It encompasses the management of the budget of the Ministry with a view to ensuring that all expenditure are documented and accounted for; management of assets to ensure that all applicable procedures are followed for acquisition allocation and disposal, and supervision of administrative and human resource functions to ensure compliance with the Public Service Commission Regulations, Government Circulars and other policies and procedures.

The support to the Ministry's day-to-day operations also include the development of the strategic business and operational plans and budgets, the monitoring and evaluation of programmes to ensure objectives are met, employment of information and communication technology in day-to-day operations, the embodiment of a culture of customer focus and performance management to ensure high quality and continuous improvement in service delivery as well as the utilization and management of assets and other resources. In addition, this sub-programme oversees the implementation of the Ministry's modernisation and transformation initiatives geared towards improved quality of service delivery to the agriculture and fisheries sector.

It includes executive direction, legal, financial management, human resources management and development, information and communication technology, procurement, facilities management, strategic planning, project management and coordination, communication and public relations.

SUB-PROGRAMME		02 Policy, Planning, and Development
Objective(s)	To improve the efficiency and effectiveness of initiatives in achieving organisational targets, goals and objectives.	
Description & Context	<p>Policy, Planning and Development forms the cornerstone of the Ministry's strategy to respond to the needs and challenges within the agriculture sectors. An efficient policy, planning, and development function allows for the translation of the Ministry's agenda into tangible results and includes the collection and use of data along the agriculture and fisheries value chain. The Sub-Programme therefore, supports decision-making through policy and legislative formulation and implementation, as well as research and evaluation.</p> <p>In addition, for FY2022/23, this sub-programme will focus on the development future public sector investment projects including three (3) irrigation projects³ and the piloting of the agribusiness cold chain project in Jamaica.</p> <p>This sub-programme has responsibility for the coordination, leadership and management of the Strategic Planning; Economic Planning and Policy Directorate; and Praedial Larceny Prevention and Coordination.</p>	

³ The Pre-investment planning activity will focus on preparatory work for the following projects:

1. Yallahs West Agricultural Development Project - \$39M
2. Expansion of the Pedro Plains Irrigation systems - \$304M
3. Lucky Hill Pen Agricultural Development Project - \$51M
4. Agribusiness Cold Chain (ABC) Project

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY

Objective(s) **To increase agricultural production by at least 15% for domestic and export demand by 2026.**

Description & Context The Ministry recognizes that to optimize production and productivity across the agriculture, manufacturing and service sector, implementation of market-driven research for select industries should be prioritize and given concentrated funding. The agricultural production, productivity and food security programme focuses on the increase in domestic production (food and nutrition security); export production (tourism, diaspora and CARICOM), targeted niche markets and industrial production (local inputs to manufacturing) through research, access to finance; access to key infrastructure such as irrigated lands, processing facilities and farm roads; marketing information, training in good agricultural and manufacturing practices, incentives and the formation of public-private partnerships. It is the promotion of the production and productivity of select crops/livestock which are categorized in terms of their value-added and export potential, import substitution and commodity profile within the context of adaptability to climate smart management and agronomic practices.

Parallel to the above, 2022/23 – 2025/26, the Programme will focus on the implementation of **#GrowSmartEatSmart Strategy** which focus on **Food Security, Agribusiness Development, Climate-Smart Technologies and Export Expansion.**

It has eight (8) sub-programmes; they are (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 Garden; (7) Agro-Industry and (8) Youth in Agriculture and Entrepreneurship

The main initiatives under this programme are six (6) Public Sector Investment Projects namely (1) – (2) Rehabilitation of Research Centres I & II; (3) Essex Valley Agricultural Development Project (EVADP), (4) South Plains Agricultural Development Project (SPAD); (5) Modernization of the Agricultural Sector (MASP) and (6) Soil Health and Fertility Project and two (2) recurrent projects namely (1) Production Incentive Programme and (2) Farm Roads Rehabilitation Project

SUB-PROGRAMME	20 Agricultural Health and Food Safety
Objective(s)	<p>1. To reduce biological risk from plant and plant by-products, animal and animal by-products, and food.</p> <p>2. To increase access of local industries to targeted export markets</p>
Description & Context	<p>This sub-programme aims to promote the development and implementation of a strategic framework for Agricultural Health and Food Safety in Jamaica that includes the protection, strengthening and harmonizing existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>food security</i> (#GrowSmartEatSmart Strategy) such as National Livestock Genetics Improvement – small ruminants; Implementation of National Seed Policy 2019 – seed certification and expansion of quality seed commercialization and Soil Health and Fertility Project.</p> <p>This programme is executed by the Veterinary Services (VSD), the Plant Quarantine & Produce Inspection (PQ&PI), and the Agricultural Land Management (ALMD) Divisions of the Ministry with support from the Research and Development (R&D) and the Rural Agricultural Development Authority (RADA).</p>
SUB-PROGRAMME	21 Agricultural Research & Development
Objective(s)	To increase the access of new and technologies increasing climate resilience, production and productivity
Description & Context	<p>The sub-programme provides research, technology development and the transfer of improved and scientifically validated technologies and solutions to constraints faced by primary industries. In so doing, this programme contributes to the improvement in the productivity, profitability, efficiency and sustainable resource use of these industries which form part of the supply chain for agricultural micro small and medium enterprises (MSMEs).</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>food security</i> (#GrowSmartEatSmart Strategy) such as Implementation of National Seed Policy 2019 – expansion of quality seed commercialization and Rehabilitation of Research Centres Phase 1 & II.</p>

<p>This programme is executed by the Research and Development Division (R&D)</p>	
SUB-PROGRAMME	22 Irrigation Services
Objective(s)	To increase the access of irrigation water across the island
Description & Context	<p>This sub-programme focuses on the provision of irrigation to all irrigable areas in the island and developing alternative modalities to access irrigation for non-irrigable farm lands.</p> <p>This programme is executed by the National Irrigation Commission and supported by four main irrigation projects - Essex Valley Agricultural Development Project (EVADP), South Plains Agricultural Development Project (SPAD); Feasibility of Irrigation schemes and Rehabilitation of Irrigation Infrastructure</p>
SUB-PROGRAMME	23 Fisheries Development
Objective(s)	To improve the economic, social and ecological value of capture fisheries and aquaculture while increasing fisheries contribution to GDP to 0.6% by 2026
Description & Context	<p>This sub-programme is responsible for the regulation, protection, management and enhancement of Jamaica's fishery resources. It is mandated by the Fishing Industry Act (2018). This programme encompasses the work of the Fisheries Division to support the livelihoods of fishers and fish farmers and their contribution to the Jamaican economy. Regulatory, Monitoring, Research, Development, Conservation and Extension services promote sustainability of Jamaica's fisheries resources and the growth of aquaculture.</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>food security</i> (#GrowSmartEatSmart Strategy) such as Development of New and Underutilized fisheries and Registration and Online System for Fishers. Similarly, the sub-programme will implement the Promoting Community-Based Climate Resilient Fisheries Project and develop fishery export products geared towards <i>Climate-smart technologies</i> and <i>Export Expansion</i> (#GrowSmartEatSmart Strategy).</p> <p>This is executed mainly by the National Fisheries Authority (NFA) with support from the Veterinary Services Division (VSD).</p>

SUB-PROGRAMME	24 Agricultural Extension Services
Objective(s)	To increase the use of new and best-fit technologies for climate resilience, production and productivity
Description & Context	<p>This sub-programme provides rural extension and incentives for production of select crops. It covers the Jamaica Agricultural Society (JAS) and the Rural Agricultural Development Authority (RADA), Jamaica's chief agricultural extension and rural development agency, focused on the provision of agricultural information to micro, small and medium-sized farmers. RADA carries out an extensive farmer-training programme; assists small farmers in organizing co-operative marketing ventures; disseminates information on plants, crops and animal husbandry; provides post-harvest advice to farmers and helps them locate markets and implement appropriate marketing strategies; and provides stakeholders with information on prices and output of agricultural commodities. As well as provide primary information to assist MOAF to identify and promote crops for production incentives due to competitive advantage or strategic targets for self-sufficiency and export promotion.</p> <p>This sub-programme supports the fruit tree project, farm roads rehabilitation project and the production incentive programme initiatives geared towards sustainable food security (#GrowSmartEatSmart Strategy). In addition, this sub-programme has initiatives such as the Implementation of Climate Smart Framework & Strategy Plan 2020 – 2030 and the Women in Agriculture and Farming As A Business (FAAB) initiative that is geared towards integrated use of Climate-smart technologies and Agri-Business Development respectively (#GrowSmartEatSmart Strategy).</p>

SUB-PROGRAMME	25 Management of Zoos and Gardens
Objective(s)	To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value
Description & Context	<p>This sub-programme has the mandate to develop and manage the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton Botanical Gardens in St. Mary, Bath Botanical Gardens in St. Thomas, and Cinchona Botanical Gardens in St. Andrew. The programme also manages the Public Scenic Avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth. These are all maintained as sustainable facilities for preservation of biodiversity, environmental education, applied research, and public recreation.</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>climate-smart technologies</i> (#GrowSmartEatSmart Strategy) such as Rehabilitation of the Public Gardens and Scenic Avenues namely Restoration of the Holland Bamaboo Avenue; Castleton Public Gardens, Bath Public Gardens, Cinchona Public Gardens and Fern Gully. Key to this sub-programme is the identification and development of additional public scenic avenues and gardens.</p>

This sub-programme is executed by the Public Gardens Division.

SUB-PROGRAMME	26 Agro-Industry Development
Objective(s)	To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.
Description & Context	<p>The programme seeks to develop competitive agro-industries, crucial for generating employment and income opportunities. It also contributes to enhancing the quality of, and the demand for, farm products. Agro-industries have the potential to provide employment for the rural population not only in farming, but also in off-farm activities such as handling, packaging, processing, transporting and marketing of food and agricultural products. The sub-programme therefore focuses on the development of the industries in the agricultural sector with special focus on crops for hotels and restaurants, exports and manufacturing inputs.</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>food security</i> and <i>export expansion</i> (#GrowSmartEatSmart Strategy) such as the Ministry's production and productivity initiative – banana, dairy, sugar cane and sugar, cocoa, coffee, spices and coconut; mango orchard expansion, agro-parks and agro-zone development and the agri-business cold chain project.</p>

<p>This programme is executed mainly through the Ministry's Agro-Investment Corporation and the SCJ Holdings with support from the Commodity Boards and/or regulatory bodies – Sugar Industry Authority, Banana Board, Jamaica Agricultural Commodities Regulatory Authority (JACRA), and Dairy Development Board.</p>	
SUB-PROGRAMME	27 Youth Agriculture and Entrepreneurship Development
Objective(s)	To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2026
Description & Context	<p>The Ministry has recognized the importance of youth inclusion for the sustainability of all its policies and programmes and is therefore committed to developing outstanding leaders with marketable skills. The Programme core function is to provide training of young people between the ages of fifteen (15) and thirty-five (35) in the areas of Agriculture, Entrepreneurship, and Business development.</p> <p>In FY2022/23 – 2025/26, this sub-programme will implement initiatives geared towards <i>agribusiness development</i> (#GrowSmartEatSmart Strategy) such as the Rural Youth Economic Empowerment Programme (RYEEP) and Lands for youth initiative.</p> <p>This sub-programme is a combination of targeted initiatives to ease and provide opportunities for youth in the agro-industry through access to finance, business development services and research. The one of the lead entities of this programme is Jamaica 4-H Clubs.</p>

2.0 SECTOR HIGHLIGHTS

The implementation of Ministry and Departmental strategies will lead to the delivery of the sectoral outcomes against the sectoral performance indicators and Sustainable Development Goals. The following table shows the progress the Ministry plans to make towards its overall goals during the four years of this Plan:

Sector Outcomes	Sustainable Development Goals (SDG)	Supporting Programmes/ Sub-programme	Performance Indicators	Base Year (2018/2019)	Current Performance (2020/2021)	Sectoral Targets (2020 – 2024)
Increased productivity and cost efficiency of agricultural enterprises	SDG #9: Industry, Innovation and resilient Infrastructure	Agricultural Production, Productivity and Food Security	Outcome: Agricultural Production Index Score	116.5	---	≥150

3.0 MINISTRY'S CURRENT PERFORMANCE

As at September 30, 2021, the Ministry expended **\$4.783 billion or 50%** of the overall budget. Expenditure for the recurrent and public investment budget was **\$727 Million or 43%** and **\$392.4 million or 37%** respectively. With the advent of COVID-19, many planned activities have slowed as the country experienced major spikes in infections which resulted in stricter regulations being implemented to control the spread of the disease. However, with adaptation of select initiatives to the new COVID-19 regime, the Ministry was able to be **ON-target for eight (8) of the thirteen (13) targeted key performance indicators:**

	Programme & Budget No.	Key Performance Indictor	Annual Target FY2021/22	STATUS APR – OCT 2021
1.	001 Executive Direction and Administration	Customer satisfaction and retention (customer service rating)	> 80%	ON
2.		% of targets plans, policies and legislations developed and amended to respond to sector issues and policy directives.	25% (8 plans, policies and legislations)	ON
3.		Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	Develop evaluation tool	ON
4.		Expenditure as a percentage of budget	> 97% Recurrent > 80% Projects	ON OFF
5.		Partnership Agreements developed and maintained	≥ 4	ON
6.	181 Agricultural Production, Productivity and Food Security	% available arable lands in production	≥80%	ON
7.		% youth trained/benefited from interventions that remain in agriculture/ agribusiness	Baseline	TBD
8.		# of agro parks and agro zones established and operational	8	OFF
9.		% increase in agricultural production to meet targeted markets	50%	ON
10.		% decrease in select products under the food import bill	5%	OFF
11.		% contribution of the fisheries industry to Agricultural Growth	6.6%	ON
12.		# of agricultural enterprises using trade agreements and policies to access markets	Baseline	TBD

The Ministry is **ON TRACK** for eight (8) out of the thirteen (13) key performance indicators. This is mainly due to the impact of COVID-19 and the GOJ countermeasures that have

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

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

The current performance of the Ministry in terms of the main programmes and main initiatives are as follows:

PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation/Comments
001 Executive Direction and Administration	Customer Satisfaction rating (Internal and External Assessment)	80% Internal 65% external	80% (internal)	78.5% (Internal 1 st qtr results)	47,432	21,169 (45%)	External results were not ready at the time of reporting
	# of initiatives that are behind schedule/behind target on ahead of target complete and incomplete		As recorded >80% on target or ahead	5 of 5 PIP are performing within the region of >75% of their targets SPADP EVADP ACPB PPCB BRDP	30,103	15,901 (53%)	
	Expenditure as a % of Budget	95% - recurrent 80% - public investment projects (PIP)	98% recurrent 81% PIP	Recurrent – 50% of budget PIP – 31% of budget	9.653B (recurrent) 1.286B (capital)	4.783B - 50% (recurrent) 392.4M – 31% (capital)	
001 Executive Direction and Administration	% of Agriculture COVID-19 Recovery	Seven initiatives under the programme were carried out which	Project closed	Project closed	Project closed	Project closed	The project was incorporated into the efforts under

PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation/Comments
	project ⁴ implemented	amounted to the expenditure of \$1.35B. ⁵					the Production Incentive Programme under RADA
181 Agricultural Production and Productivity	% increase in agricultural production to meet targeted markets – domestic, exports and manufacturing input	Priority crops prod'n exp. ⁶ 246% increase in mango exports for the 2020 season from 6 participating farmers ⁷	5%	2% in the 2 nd qtr	1,020,000	476,040 (47%)	Promotion of select crops via the Production Incentive Programme - includes a self-sufficiency in Irish potato, onion and strawberries
	% decrease in select products on the food import bill	7.9% increase in food import bill	100% - Irish potato, 40% - Onion and 20% - strawberry				
	% contribution of the fisheries industry to agricultural economic growth	0.54% contribution to GDP	0.6%	TBD		161,475 (60%)	Development of Marine Fisheries and Aquaculture
	% of arable lands in agricultural production	>60%	≥80% of land utilized (912.72 ha) Amity	Total: 567.73ha • Amity Hall - 36.84 ha • Ebony Park - 88.76 ha	372,552	194,332 (52%)	Agro parks and production zones were affected by tropical

⁴ This project was instituted as a response to the fall out of Covid-19 pandemic.

⁵ Main activities under the Agriculture COVID-19 Recovery Project are (i) Produce buyback programme – \$275M (farm produce and eggs); (ii) Support to Livestock Farmers (\$25M); (iii) Support to traditional export farmers (\$90M); (iv) Support to the Resilience of the fisheries sub-sector (\$226M); (v) Support to disaster risk and mitigation programme (climate smart Production Practices and technologies)(\$120M); (vi) Special Production Incentive Programme (\$140M); Support equipment and infrastructure development (\$158M)

⁶ Priority crops include for Import substitution (1) Irish Potato, (2) Onion, (3) Strawberry; for Export Production (4) Pineapple, (5) Yam, (6) Ginger; for Manufacturing Input production (7) Pepper, (8) Cassava, (9) Dasheen

⁷ Expanded the variety of mango exported to now include Trini graham in addition to East Indian and St Julian.

PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation/Comments
			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	<ul style="list-style-type: none"> • Spring Plain - 95.56 ha • Plantain Garden River - 20.85 ha • Holland - 20.0 ha • Yallahs - 26.72 ha • New Forest Duff House - 255ha • Rhymesbury - 24 ha 			storms Grace and Ida. To combat the effects of the rain season, there will be continued drain cleaning activities on agroparks
	% reduction/ maintenance of pest and disease in select plants and animals	Zero incidence of reportable pest and diseases	Zero incidence of reportable diseases	On-going surveillance of select pests and diseases			

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
001 Executive Direction and Administration							
01 Central Administration	Expenditure as % of budget	\$5,276,616,000 (recurrent with AIA) 98% of recurrent expended \$1,137,154,000 (Capital) 81% of capital Budget expended	> 97% for recurrent > 80% for projects	Recurrent – 50% of budget expended Capital – 31% of budget expended	9.653B (recurrent) 1.286B (capital)	4,783,334 (50%) 392,417 (31)	
- HRM	% of targeted training facilitated or delegated	70% 197 staff members trained	50%	40% 483 members of staff trained	55,604	27,096 (49%)	
	# of employees promoted		50 employees	42 employees promoted			
- PCA	# of modernized initiatives implemented	- Submission of final report o the proposed organization al structure for MICAF. ⁸	3 activites: R&DD proposed organizational structure ASSEPFL wind-up (merger completion)	Revised final proposed organizationa structures for PQ/PI and R&DD <u>JAS</u> Final Report om prior options reviewed <u>Jamaica 4-H</u> Senstization session was held in July 2020	47,43	21,169 (45%)	
- CPRU	Timely implementation of the	72 speeches 99 releases 79 media coverage	100 speeches 39 releases 100 new releases 43 media coverage	29 speeches 39 releases 43 media coverage	21.442M	5.995M (28%)	

⁸ MICAF was separated into MIIC and MOAF in September 2020 following the general elections.

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
	communication plan	36 radio programmes Social media 187,448 and 1,104 posts 94 designs 238 photographs 1 publishing 1 media briefing	70 media coverage 51 radio programmes social media – 40,000 hits and 1,800 posts 60 graphic designs 800 photos 4 publications 8 media briefing 8 event campaigns	23 radio programmes Social media 499,954 and 554 posts 19MoAF in the news 49 designs 203 photographs 2 media briefing 4 event campaigns 2 publications			
02 Policy and Planning	# of plans completed within agreed timeframe	Submitted 5 reports within timeframe. (3 quarterly reports, SBP and OP.	6	Submitted 2 quarterly reports on time. Ongoing work being done on SBP and OP	22.56M	10.64M (47%)	
	# of acts reviewed with specified timelines	2 legislation were approved by cabinet for introduction to Cabinet 7 regulations/orders were promulgated ⁹	14	2 bills have been passed into law ¹⁰			
	# of draft policies/cabinet submissions submitted to cabinet	3 – National Quality Policy, National Craft Policy and National Seed Policy and Action Plan	2 – National Youth in Agricultural Policy and Agricultural Lnad	Held meetings regarding with stakeholders (ALMD and JA 4-H) to review policy docuemnts	\$34.15M	\$14.35M (42%)	Budget support is for the Economic Planning Division

⁹ The orders were as follows: The Fisheries (Declaation of close Season) (conch, Genus Strombus)(No.2) Order 2020, The Colbeck (Irrigation Area) Order, 2020, Resolution and the Colbeck (Irrigation Area) Order, 2020, The Spring Garden (Irrigation Area) Order, 2020, Resolution and the Spring Garden (Irrigation Area) Order, 2020, The Fisheries (Declaration of Close Season) (Conch, Genus Strombus) Order, 2021, The Fishing Industry (Conservation of Conch (Genus Strombus)) Regulations, 2000, National Total Allowable Catch, 2021, The Jamaica Dairy Development Board (Farm Gate Price) Order, 2021 and The Fishing Industry (Spiny Lobster) (Amendment) Regulations, 2020.

¹⁰ These bills were: Tobacco Industry Regulation (Validation and Indemnity) (Repeal) Bill 2021 and Agro-Investment Corporation (Amendment) Bill 2021.

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
			Use Policy	6 Cabinet Submissions made to Cabinet ¹¹			
02 Policy and Planning	# of persons trained through collaboarative initiatives	2 police sensitaization workshops were conducted with a total of 64 JCF officers being trained across 9 geographic police division.	150 persons trained/ senstized	101 persons trained from 6 training sessiosn	\$11.372M	\$3.09M (27%)	Due to restrictions of the pandemic, The core audience for sensitizations are small farmers, many have whom cannot readily access virtual platforms.
	# of farm visited and security assessments conducted	4,810 farms visited 10 security assessments conducted	36 farm visits and 18 security assessments	5,242 farm visits and 4 security assessments			
	# of police operations conducted	10 intelligence led operations conducted which led to 73 animals being recovered and returned There were 139 reported cases of praedial theft	48 police operations conducted	51 special operations were conducted 70 incidents of reported 30 arrests were made 37 animals were recovered and returned to owners			
181 Agricultural Production and Productivity							
20 Agricultural Health and Food Safety - PQ/PI	Disease free status and pest free status for select disease and plant pests respectively	Continued surveillance on various pests (Citrus Black Spot and Medfly) Held 3 trainings with		Carried out 4 surveillance reports on Medfly and Citrus Black Spot	334.6M	183.37M (55%)	

¹¹ Cabinet submissions for the following: (1) Repeal of the Plants (Quarantine) Act; (2) Amendment to the Agricultural Produce Act; (3) Amendment to the Jamaica Dairy Development Board Act for imposition of cess on flavoured milk, milk based and milk substitute beverages; (4) Amendment to the Praedial Larceny (Prevention) Act, (5) Repeal of the Animals (Disease and Importation) Act and (6) Submission for the Promulgation of Validation and Indemnity Legislation relating to the expiration of the licencing of the NIC as the Irrigation Authority

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
		farmers and RADA to sensitize on the Tuta Absoluta (tomato leaf miner) pest distributed 39 monitoring traps					
	# of pest risk analyses / risk assessments conducted	30 pest risk assessments and phytosanitary reccomendations done	6 pest risk analysis 3 market access reports	8 pest risk analysis			
	# of inspections and certification for import/export according to international standards	inspections and certifications: 3,991 exports 1,897 import permits for fresh produce: 4,008	inspections and certifications: 2,000 exports 1,390 imports Permits for fresh produce 2,400	inspections and certifications: 2,756 exports 950 imports Import Permits on fresh produce 1,627			
	# of phytosanitary certification		2,400 phytosanitary certificate and E-phyto system	Electronic 1,739 Paper 1,581			
	# of acres of disease managemnet strategies employed in cocoa field in select parishes		No set target	624.58 acres of infected plants pruned and stripped			
	% of treated plants/field with no resurgence of Frosty Pod Rot		100%	86% of fields with no resurgence			
20 Agricultural	% of human population	<0.1%	<0.1%	<0.1% No outbreaks recorded	442.1M	123.6M (27%)	

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
Health and Food Safety - VSD	reported with zoonotic and animals product related illness						
	# of lab tests conducted for food bourne diseases – microbiology/ residue		6,480 microbiology 600 residue	3,188 microbiology 1,159 residue			
	# of import permit issued	15,436	10,000	9,106			
	# of animals tagged	6,443	8,000	10,108			
	# of health certificates issued for exports	1,547	700	1,029			
20 Agricultural Health and Food Safety - ALMD	# of land use change requests (retention of arable lands for agricultural uses)	256 reports submitted to NEPA and local authorites 38 reports reported on change of land use	120	24 reports were completed	49,783	17,153 (34%)	
	# of lab reports completed on soil samples	113 reports submitted 612 samples analysed \$1,802,454.90 revenues earned	120	50 reports completed and submitted from 169 soil samples taken \$296,050 revenue was collected			
21 Agricultural Research & Development	# of evaluation production and supply crop varieties with desirable traits	<u>Six (6)</u> 10ha Ginger certification pilot programme under way 19 commercial Irish potato varieties with promising traits and 13 varieties	<u>Two (2)</u>	<u>Four (4)</u> strawberries, ginger, sweet potato and irish potato	214,449	77,319 (36%)	AIA collections were still off target Restructuring of the Division is urgently needed to address improved

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
		<p>obtained from the Int'l Potato Centre under evaluation</p> <p>13,404 sweet potato slips sold to five farmers.</p> <p>Strawberry – 182 field and 96 nursery</p> <p>Scotch Bonnet pepper 27.85 (4,902,720 seeds) which is equiv to 632.2 ha</p> <p>West Indies Red pepper 5.76 (1,015,000) which is equiv to 82.2ha</p>					service delivery
21 Agricultural Research & Development	# of technologies that mitigate crop loss that support the use of integrated pest management to advance food security and safety	<p>2 IPM (beet army worm and Frosty Pod rot)</p> <p>551 pest advisories delivered to farmers</p>	1	<p>9 products under evaluation</p> <p>8 reports generated</p>			
21 Agricultural Research & Development	% increase in stakeholders accessing beekeeping training in best practices	<p>>5%</p> <p>1428 new apiaries established,</p> <p>3067 existing farmers and 40 new farmers trained; 7134 apiaries of</p>	2	2			

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
		8,204 inspected free of disease; Incidence of bee pest and disease					
22 Irrigation Services Expansion	value of water sales (\$M)	\$561.9M	\$581.02M	97.9M	975,820	372,781 (38%)	reduced demand
	# of active farmers being served	2,921	3,332	2,993			
	# of Ha being serviced with irrigation	8,747ha	9,482ha	8,697ha			
23 Fisheries Development	% increase in fish production from aquaculture (Tilapia)		2% increase over 1200MT 915MT	625.15MT	145,003	56,475 (39%)	For the tilapia seed stock, there was an 88 % decrease due to flood rains and renovation of bloodstock ponds.
23 Fisheries Development	% increase in acreage of aquaculture production	1,251.55 pond acreage in tilapia production	10%	0 (Off target)			No increase in acreage of aquaculture production due to flood rains.
24 Agricultural Extension Services	# of farmers benefited /trained	3,231 training sessions held 36,932 farmers	2,353 trainings targeting 39, 000 farmers	1791 trainings held 6,400 farmers benefitted	366.417M	273.162M (75%)	
25 Management of Zoos and Gardens	# of plant sales, rentals and maintenance services acquired to generate income for AIA.	2, 159,000.00 was acquired through 6000 plant sales, 2 yearly plant rental agreements, 20 rental agreements in the Gardens and 1 plant	At least 3,500, plant sales, 1000 soil sales, 10 and 4 maintenance	1828 plant sales 278 soil sales 13 rentals 4 maintenance	72,359	51,547 (71%)	

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
		maintenance service.					
	# persons using public gardens for recreation and/or research	60,000 persons utilized the gardens for recreation and or research	7500	7901			
26 Agro-Industry Development Banana Board	% increase production of bananas (2015=100)	63,652.60 Kg of bananas and 45,140.20 Kg of plantains		15,292.3 T of bananas 2% ↑ target 10,528.4 T of plantains 5% ↑ target	340,393	111,694 (33%)	
	# of risk analyses/risk assessments and pest/disease investigations conducted. - Moko disease	<u>Moko</u> 84 farms were investigated and no infection		15 farms were monitored for Moko disease with 0% of new mats infected.			
26 Agro-Industry Development Banana Board	Black Sigatoka Disease (BSD)	<u>BSD</u> 50 reports of suspected cases All samples tested negative.		11 samples were collected from Portland and St. Mary			
	TR4	<u>TR4</u> 60 leaf samples were collected and fungicides used to mitigate		No TR4 was detected.			
26 Agro-Industry Development JDBB	#Ha of fodder banks Pastures established		10 fodder banks total of 50 acres	67 acres with a total of nine fodder banks.	76,773	15,798 (21%)	
	# Litres of Milk Produced		20M litres	11,230,940.83 litres			
26 Agro-Industry Development JACRA	# of New Licenses and sign Joint Project Agreement/MOU	43 New Licenses	10 New Licenses and sign 3 Joint Project Agreement/MOU	16 New Licenses Issued & 0 Joint Project Agreement/MOU signed. (Above target)	410.30		

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
	% Pass rate to be achieved by each coffee commodity dealer	78% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.	80% Pass Rate to be achieved by each Coffee Commodity Dealer	79% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.			
26 Agro-Industry Development Agro-Invest Corporation	# of hectares of arable lands to be utilized ¹²	75% of irrigated lands on Agro Park under production	A H-42.5 ha E P – 198 ha S P – 219.6 ha PGR – 37.9 ha	Oct- 422.78 ha / 61% Nov- 295.79 ha/ 42.82% *Dec- 469.98 /42.23 Average = 396.18 Ha/ 48.75% ¹³	193,830	67,994 (35%)	Potable water is needed at the Global GAP facility to wash fresh produce for buyers.
	% of infrastructure work completed	▪ 88.78% of infrastructure works completed for all Agro Parks	25% of infrastructure works completed	15.69% of infrastructure works completed			Roadways are in poor condition due to flooding caused by lack of drains/ poor runoff
	# of Kgs harvested	2,639,672 kg	AH- 481,381 kg EP- 889,040 kg SP - 603,277 kg PGR- 340,194 kg NF/DH- 225,000kg Yall. 150,000 kg Total - 2,688,892 kg (\$645,334 ,080.00)	AH- 331,747.49 kg EP- 612,834.97 kg SP- 154,640.36 kg PGR- 218,616.78 kg NF/DH- 748,802.95 kg Yallahs- 352,920.63 kg Total- 2,419,563.18 kg (\$580,695,162.99)	193,830	67,994 (35%)	Praedial Larceny lack of shortage for planting material Poor water quality has been affecting the Amity Hall Agro Park Heavy rains damaged drains and caused crop loss and

¹² AH- Amity Hall, EP- Ebony Park, SP- Spring Plain, PGR- Plantain Garden River, NF/DH- New Forest/ Duff House, Yall- Yallahs

¹³ *total acreage being assessed increased from 690.81 Ha to 1,112.91 Ha (NF/DH and Yallahs)

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2020/2021	End-of-year Target 2021/22	Major Achievements (Apr 2021 – Sept 2021)	2021/22 Budget (J\$'000)	YTD Expenditure starting Sept 2021 (J\$'000)	Explanation / Comments
							Disruption of pipelines
26 Agro-Industry Development Coconut Board	# of seedlings produced	105,836 seeds nuts set	400,000 seeds nuts set	135,413 seedling set	114.45M	89.9M (76%)	Increase demands from various stakeholders for the importation of coconut water, demonstrates the potential for the product locally and the need to develop the sector.
	# of seedlings distributed	55,477 seedlings	100,000 seedlings per annum	distribute 34,815 seedlings			
	#. of new acreage of land planted	20 acres of land was cleared and 2000 coconut seedlings were planted.		3 acres cleared			
	Reduction in the # of Lethal Yellowing trees	5,219 lethal yellowing affected trees were cut and burnt.	as needed	2,147 LY Trees			
27 Youth Agriculture and Entrepreneurship Development JA 4 H	# of training exposures	209,875	220,000		139,864	67,383 (48%)	Reduction in registration and training due to closure of schools - use of online platforms. Also an online registration system has been implemented.
	# of members registered	91,218	80,000	30,534			
	# of Centres developed	2	2	2			
	# of Scholarships awarded/ beneficiaries	322	350	100			

4.0 PERFORMANCE IMPROVEMENT PLAN

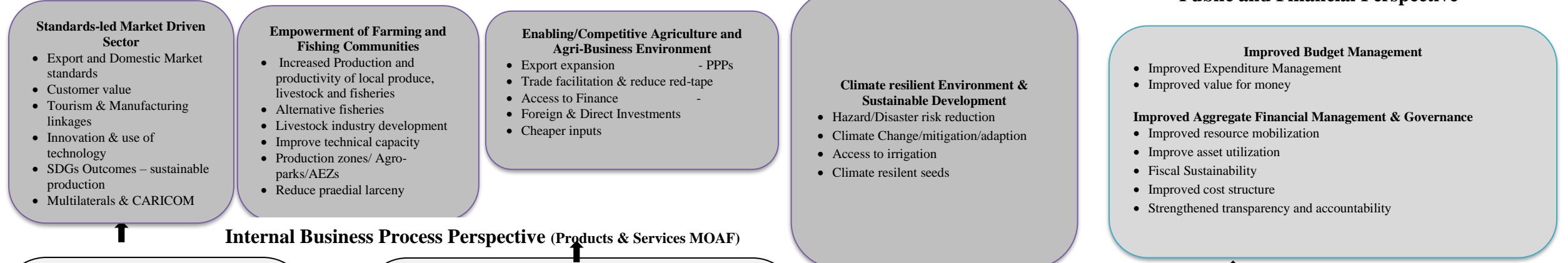
Programme/ Sub- Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Time- line	Budge t J\$'000	Functional Agency/Dep t/ Division
Executive Direction & Administratio n	Client satisfaction with products and services	Low satisfaction rate for external customers	Customer service outreach	% of external customers satisfied with products and services	Mystery shopper program, annual customer satisfaction survey, focus groups, suggestion box	March 2023		CSU/PR/ ICT
	Client awareness of MOAF products and services	Low awareness of MOAF products and services	Public awareness campaign	% of customers indicating awareness	Outreach campaign via social media, electronic and print media, visits, road shows	Sept 2022		CSU/PR
	Training of Customer Service staff	Lack of knowledgeabl e front line staff	Information provided to customers is timely, accurate and readily available	% frontline staff trained	Training, standardizatio n, implementatio n of knowledge database	April 2022- March 2023		CSU/HRD/ ICT
	Demographics of customers	No existing customer database	Knowledge of customers needed in order to better serve their needs Precise knowledge of who are our customers	# of customers captured by database	Develop customer database	April 2022- March 2023		CSU/PR /ICT
	Standardize business processes and turnaround times	Business Processes not documented Process mapping of all products and services	Documentatio n of all business processes Consistent turn- around times for delivering goods and services	# of business processes documented and mapped	Document business processes Process flows, standardizatio n of process time for each product and service	April 2022- March 2023		CSU/DIAS / ICT
	Customer Communicatio n	No existing formal Customer Feedback System efficient and effective mechanisms	Formal Customer Feedback System Integrated telephone systems, live webchat,	# of media available for customers to provide feedback on MOAF product and services	Develop and implement Customer Feedback System Install proper communicatio ns support at	April 2022- March 2023		CSU/ICT

Programme/ Sub- Programme	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Time- line	Budge t J\$'000	Functional Agency/Dep t/ Division
		for customer to communicate with MOAF	WhatsApp		all MOAF service points			
	Customer service shared integrated model	No active Integrated customer service model of MOAF and its entities	Activate a customer service shared Integrated model of MOAF and its entities through the Customer Service Improvement Team Research and partnerships	# of Customer Service Improvement Team meetings conducted quarterly	Maintain a robust Integrated model of MICAF and its entities through the work of the Customer Service Improvement Team Linkages across the MDAs	April 2022- March 2023		CSU/MDA s
	Complaints management system	No existing Complaints Management System Reliable feedback system across MDAs	Implementatio n of integrated complaints management system	% complaints resolved within standard	CSU to generate monthly help desk report of all MDAs. document complaints and resolutions to address root cause of problem to prevent recurrence	April 2022- March 2023		CSU/ICT/ MDAs

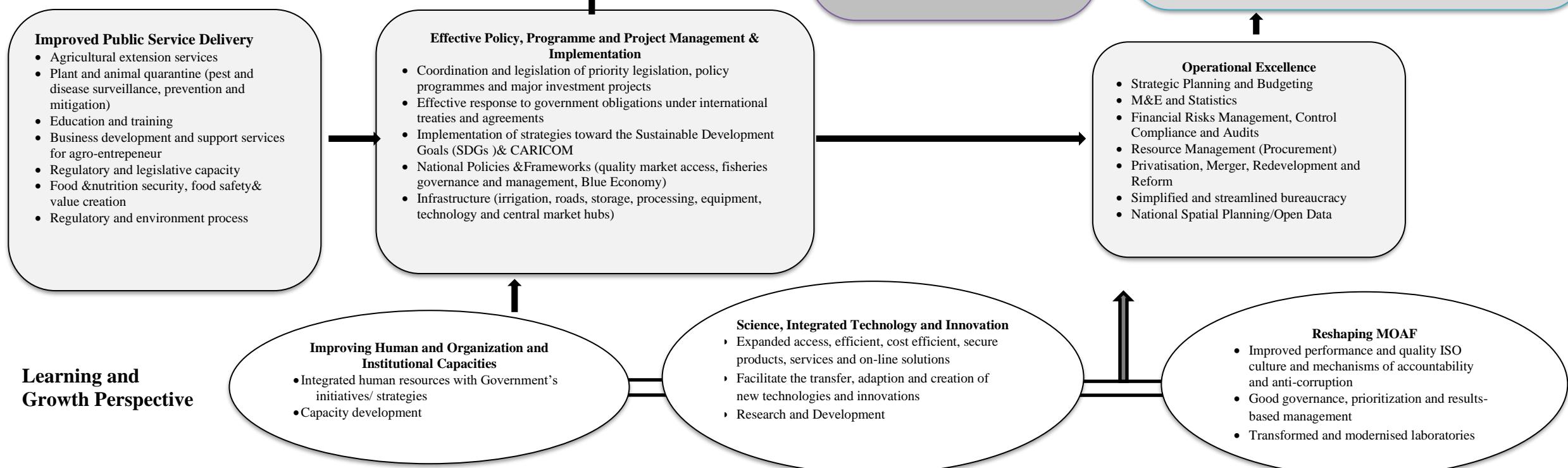
MOAF'S Strategic Priorities



Stakeholder Perspective



Internal Business Process Perspective (Products & Services MOAF)



Learning and Growth Perspective

6.0 PROGRAMME ACTIVITY ARCHITECTURE

MOAF's Programme Activity Architecture 2022/23 – 2025/26



GOAL 3: JAMAICA'S ECONOMY IS PROSPEROUS

Out12: Internationally Competitive Industry Structures in Agriculture and Fisheries Out13: Sustainable Management and Use of Environmental and Natural Resource Out 14: Hazard Risk Reduction & Adaptation to Climate Change

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

The Ministry will create an enabling environment which grows and sustains industries in agriculture and fisheries sector while fostering gender equality and social inclusion in all our policies, programmes and projects.

PP6. Strengthen the capacity of the Ministry and its portfolio entities to implement priority initiatives effectively and efficiently

1.0 Executive Direction & Administration (#001)

To improve access to, utilization and availability of quality products and services, while optimizing the use of resources. **Budget: 1.35B**

1.1 Central Administration (#01) - **\$1.075B**

1.2 Policy, Planning, and Development (#02) - **\$271.99M**

1.1.1 Financial Management

1.1.2 Human Resources Management

1.1.3 Administration and asset management

1.1.4 Information Technology & Communication

1.1.5 Documentation & records management

1.1.6 Governance audit and compliance

1.2.1 Strategic Direction & Performance Management

1.2.2 Executive Oversight and Support

1.2.3 Policy and Planning

1.2.4 Stakeholder engagement and Partnerships

1.2.5 Pre-Investment Planning

1. Customer satisfaction and retention (customer service rating) [85%]

2. Extent to which the programmes, projects and policies being implemented have had the desired impact on target population [>80%]

3. Expenditure as a percentage of budget [>97% rec & > 80% PIP]

4. % of target plans, policies and legislations developed and amended to respond to sector issues and policy directives [> 90%]

5. # of partnership agreements developed and maintained [>5 annually]

PP1. Promoting Market-Driven Production PP2. Establishing a National Livestock Framework PP3. Building a Road Map for Youth in Agriculture and Agribusiness

PP4. Implementing the Agri-Business Sector Strategy PP5. Building a Resilient and Sustainable Fisheries Sub-Sector

2.0 Agricultural Production, Productivity & Food Security (#181)

To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025
Budget: \$8.31B (recurrent) \$1.286B (capital)

2.1 Agricultural Health & Food Safety (#20) - **\$958.98M**

2.2 Agricultural Research & Development (#21) - **\$451.71M**

2.3 Irrigation Services (#22) - **\$2.16B**

2.4 Fisheries Development (#23) - **\$270.49M**

2.5 Agricultural Extension Services (#24) - **\$3.43B**

2.6 Management of Public Gardens & Zoos (#25) - **\$99.465M**

2.7 Youth Agriculture and Entrepreneurship (#26) - **\$275.39M**

2.8 Agro-Industry Development (#27) - **\$656.23M**

2.1.1 Canine Detection Initiative (FACE)

2.1.2 Pest and Disease Surveillance and Mgmt. (FACE)

2.1.3 Export Facilitation (FACE)

2.1.4 Frosty Pod Rot Mgmt. Project (FACE)

2.1.5 Implementation of the National Seed Policy (FACE)

2.1.6 Expansion of Insemination and Embryo Transfer Services (FACE)

2.1.7 National Animal Identification and Traceability System (FACE)

2.1.8 Land Mgmt. Services (FACE)

2.1.9 Soil Fertility Mapping Project (\$65M) (FACE)

2.2.1 Collaborative Research Support Services (FACE)

2.2.2 Crop and Plant Protection Research (FACE)

2.2.3 Animal Breeding and Husbandry/Livestock Research (FACE)

2.2.4 Epidemiology and Surveillance (FACE)

2.3.1 Rehabilitation of Research Centres Phase 1 (\$105M) (FACE)

2.3.2 Rehabilitation of Irrigation Infrastructure (FACE)

2.3.3 Pedro Plains, other Feasibility Studies and Irrigation Plan (FACE)

2.3.4 Irrigation Projects: EVADP & SPAD (\$2.68B & \$1.37B) (FACE)

2.4.1 Registration and licensing of fishers (US\$1.2M) (FACE)

6. % Increase in agricultural production to meet targeted markets [15%]

7. Decrease in select products under the food import bill [based on product 25% - 100%]

8. % increase in fisheries production [10%]

9. # of agricultural enterprises using trade agreements to access markets [TBD]

10. % increase in export crops [20%]

10. % available arable lands in production [>80%]

11. % youth trained/benefitted from interventions that remain in agriculture/agribusiness [>60%]

12. # of agro-parks and agro-zones established and operational [10]

13. % reduction/ maintenance of pests and disease in select plants and animals [0% for spread of reportable & less than % that affect the economic value of plant/livestock]

14. Utilization rate of trade agreements and policies [10%]

7.0 PROGRAMME IMPLEMENTATION

PROGRAMME: 01 EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.

SUPPORTING GOJ POLICY PRIORITY:

Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.

The Ministry of Agriculture and Fisheries is always seeking to raise its bar on performance, especially regarding the delivery of first-class service to its clients. The Ministry is, therefore, in a continuous cycle of development and enhancement of itself as a regulator and a service delivery entity. Parallel to this is the major financial constraints which have resulted in an ad hoc roll out of major changes; and inadequate human resource skills.

The Executive Direction and Administration Programme supports the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations.

For 2022/23 – 2025/26, the Ministry, through this programme, will focus on the restructuring of critical Divisions/ Agencies; and facilitating the strengthening of the institutional capacity of the Ministry (*SP8*). This programme supports the implementation of the initiatives under the #GrowSmartEatSmart Strategy. The Ministry will embark on the following activities under this programme:

- 1) Policy, Legislative and Planning framework for agriculture development and response to strategic issues concerning the agriculture sector such as; Praedial Larceny Prevention Act (Amendment,) Plant Health Act (new) and Animal Health Act (new) and Agri-business Sector Strategy
- 2) Export Facilitation – capitalizing on export potential
- 3) Restructuring of critical Divisions and Entities such as RADA, NFA, Ja-4H, PQ/PI and JAS

PROGRAMME: 01 EXECUTIVE DIRECTION AND ADMINISTRATION

- 4) Complete operationalization of JACRA incorporating Banana Board regulatory functions
- 5) Transition of Dairy Development Board to National Livestock Board
- 6) Implementation of MOAF's Customer Services Improvement Plan
- 7) Developing and implementing improvement initiatives under Enterprise Risk Management, Business Continuity Planning; Change Management; Service Delivery; Performance Management; Knowledge Management and Business Processes; and Customer Service.

These initiatives will be achieved under its two (2) sub-programmes; they are (1) Central Direction and (2) Policy, Planning and Development.

Vision 2030 National Goal 3: Jamaica's Economy is Prosperous	Sector Outcome: Strengthen the capacity of Government to play a supporting role including the legislative, regulatory, institutional and policy framework for industries in the agriculture and fisheries sector.	Budget No.: 01 Budget: \$1.94B
Vision 2030 National Outcome: Internationally Competitive Structures		Contribution to GOJ Strategic Priority: <u>Inclusive Sustainable Economic Growth & Job Creation</u> The Ministry of Agriculture and Fisheries (MOAF) has been charged with the responsibility of creating an enabling environment for the sustainable growth of the Agriculture and Fisheries sector. In order to achieve the desired goal of sustainable growth and job creation, the Ministry through this programme has embarked on developing and strengthening the policy and regulatory framework for industries geared towards local production, import substitution and export expansion. Parallel to this is MOAF's continuous modernisation and transformation of its service delivery to both internal and external stakeholders enabling a greater effectiveness rate of its policies, programmes and projects.

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/24	2024/25	
01 Executive Direction and Administration	Capacity of Ministry and its Agencies to address its key stakeholders strengthened	Outcome: Customer Service Satisfaction and retention (customer Service rating)	60% 2018/2019	-	65%	75%	80%	80%	Corporate Services
		Outcome: Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	-	Evaluation Instrument developed	-	-	-	>80%	SPPMED, Economic Planning and Policy Directorate, PMCD
	Comprehensive Planning Framework to guide the development of select industries/ sectors	Outcome: # of initiatives that are ahead of target/complete	80% of initiatives under 10 public sector investment projects achieved	70% of initiatives under 6 public sector investment projects achieved	>80% of initiatives under projects on target or completed within timeline and budget	>80% of initiatives under projects on target or completed within timeline and budget	>85% of initiatives under projects on target or completed within timeline and budget	>90% of initiatives under projects on target or completed	PMCD SPPMED

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX								
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)		
						2022/23	2023/24	2024/25
01 Executive Direction and Administration	Efficiency use of financial resources	Outcome: Expenditure as a % of Budget			> 97% for recurrent > 80% for projects	> 97% for recurrent > 80% for projects	> 97% for recurrent > 80% for projects	> 97% for recurrent > 80% for projects
SUB-PROGRAMMES								
Central Direction Objective: 1. To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry. Budget No.:01/01 Budget: \$1.16B	Improved service delivery of MOAF and its portfolio entities	Outcome: # and type of modernized/transformed initiatives completed	2 – Procurement Unit expanded Customer Service Unit est.	1 – Submission of R&D organizational Structure	4 Banana Board / JACRA merger ASSFPL Company wind up (AIC Merger) Select MoAF's Divisions Jamaica 4-H Clubs submitted	2 – R&D Authority PQ/PI Division	2 – JAS restructured	2 – TBD
								Corporate Services

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/24	2024/25	
Central Direction Objective: 2. To achieve at least 70% performance for internal service delivery to staff enabling them to perform their functions. Budget No.: 01/01 Budget: \$1.16B	Improved service delivery of MOAF and its portfolio entities	Output: % of staff trained in select areas		-	≥60%	≥55%	≥60%	≥60%	Corporate Services
		Output: # of MOAF records automated/digitized	Imp. MyHR+ commenced	MyHR+ piloted				≥2	Corporate Services
		Efficiency: % of internal clients satisfied	77.1% 2019/2020	-	≥80%	≥80%	≥80%	≥80%	Corporate Services
		Efficiency: % of audit queries resolved within agreed timeframe	85%	95%	>95%	>95%	>95%	>95%	SPPMED
		Effectiveness: % reduction in audit queries	TBD	TBD	-	-	-	>20%	SPPMED/ Internal Audit
		Efficiency: % of claims processed for vendors within agreed timeframe	>80%	>85%	>85%	>90%	>90%	>95%	Finance Division

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/24	2024/25	
Central Direction Budget No.: 01/01 Budget: \$1.16B	Improved service delivery of MOAF and its portfolio entities	Effectiveness: % of performance targets from priority programmes and projects achieved within time and budget	60%	72%	≥80%	≥85%	≥88%	≥90%	SPPMED
		Effectiveness: % of Projects completed within approved budget and timelines	6 public sector investment projects (PSIP)	≥80% targets achieved in 7 PSIP ≥ 60% targets achieved in 3 recurrent projects ≥ 90% targets achieved in 2 collaborative projects ¹⁴	≥80% targets achieved in - 6 PSIP - 3 recurrent projects - 3 collaborative projects	-	-	>95%	PMCD SPPMED

¹⁴ Rehabilitation of Public Gardens has two (2) main collaborative projects with PIOJ and Tourism Enhancement Fund for Castleton Botanical Gardens and Holland Bamboo Scenic Avenue, respectively. In FY2022/23 an additional collaborative project with the St Thomas parish council for Bath Botanical Gardens.

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/24	2024/25	
Policy, Planning and Development Objective: To improve the quality and responsiveness of policy planning and research instruments to address sector issues. Budget No.: 01/02 Budget: \$784M	Comprehensive planning and regulatory e framework for select industries	Outcome: # of select industries with supporting planning and policy framework	4 projects submitted to PIMSEC	2 PIMSEC approved: Agri-business Cold Chain project	3	3	3	3	Economic Planning
		Output: # of produce with updated cost of production data		1 COP Manual with 15 crops and 1 livestock	1 Manual with 10 crops and 1 livestock	10 crops & 1 livestock	20 crops & 3 livestock	20 crops & 3 livestock	

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX								
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)		
						2022/23	2023/24	2024/25
		Outcome: % legislation ¹⁵ , policy ¹⁶ and action plans ¹⁷ developed and approved responding to strategic issues in the Agriculture and Fisheries Sector (Total: 21 legislations/ policies/ plans/ strategies)		14% ¹⁸ AIC (amended) Act Tobacco Act repealed Agri-business Sector Strategy approved	20%	40%	60%	100%
								Economic Planning/ Legal and Policy

¹⁵ The legislation passed or expected to be passed relate to the following: (3) Plant Health Bill, (4) Agriculture Produce Act (amended), (5) Preadial Larceny Prevention Act, (6) Amendment to JACRA Act, (7) Repeal of Banana Board Act (BB Act), (8) Repeal of JAS Act and (9) Repeal of Jamaica 4 H Clubs Act, (10) The Animals (Diseases and Importation) Act, (11) Veterinary Act, (12) Jamaica Agricultural Society Incorporation Act, (13) Enactment of Validation and Indemnity Legislation for the Irrigation Authority (NIC), (14) Fisheries Regulations.

¹⁶ The policies to be developed and implemented are (15) National Youth in Agriculture policy, (16) Livestock policy and Act, (17) National Organic Agriculture policy, (18) Animal Health and Welfare, (19) Agricultural Land Use Policy.

¹⁷ The Ministry plans to develop and seek approval for (20) 10yrs Action Plan for the Agriculture and Fisheries sector, (21) Agri-business Sector Strategy.

¹⁸ Legislations passed in 2021/22: (1) Agro Investment Corporation (Amendment) Act (which includes the repeal of the Agricultural Marketing Act), (2) Tobacco Industry Regulation (Validation and Indemnity) Act.

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY

PROGRAMME OBJECTIVE

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

SUPPORTING GOJ POLICY PRIORITY:

Resilient and Competitive Agricultural Sector

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

Parallel to the above, 2022/23 – 2025/26, the Programme will focus on the implementation of **#GrowSmartEatSmart Strategy** which focus on **Food Security, Agribusiness Development, Climate-Smart Technologies and Export Expansion**.

It has eight (8) sub-programmes; they are (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 Garden; (7) Agro-Industry and (8) Youth in Agriculture and Entrepreneurship

The main initiatives under this programme are six (6) Public Sector Investment Projects (PSIP) namely (1) – (2) Rehabilitation of Research Centres I & II; (3) Essex Valley Agricultural Development Project (EVADP), (4) South Plains Agricultural Development Project (SPAD); (5) Modernization of the Agricultural Sector (MASP) and (6) Soil Health and Fertility Project and three (3) recurrent projects namely (1) Production Incentive Programme; (2) Farm Roads Rehabilitation Project, (3) Rehabilitation of Irrigation Infrastructure.

<p>National Goal 3: Jamaica's Economy is Prosperous</p> <p>National Goal 4: Jamaica has a Healthy Environment</p>	<p>Sector Outcome: (1) Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture. (2) Increase the resilience of the agriculture sector to natural hazards and impacts of climate change (3) Promote National Food and Nutrition Security and Food Safety</p>	<p>Budget No.: 181 Budget: \$9.5B PSIP: \$4.5B</p>
<p>National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector</p>	<p>Contribution to GOJ Strategic Priority: <u>Inclusive Sustainable Economic Growth & Job Creation</u> For the last ten years, the agricultural sector has been the provider for 16 – 20% of the employed labour force and a significant input to the growth of manufacturing, tourism and service sector. The targeted development of the agricultural sector will ensure sustainable growth including a resilient food system ensuring food and nutrition security.</p>	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
181 Agricultural Production, Productivity and Food Security	Increased and sustainable livelihoods for farmers and fishers	Outcome: % increase in agricultural production for targeted markets – domestic, hotels and restaurants and manufacturing input	678.4T for domestic production 3,400 ha of priority crops est. .	10.4% increase in domestic crop production 12 Priority crops production expanded. ¹⁹ Small Ruminants Industry Development plan commenced	10%	10%	15%	15% total:	Rural Agricultural Development Authority (RADA) Agro- Investment Corporation (AIC)

¹⁹ Priority crops include for (1) Irish Potato, (2) Onion, (3) Strawberry; (4) Pineapple, (5) Sweet Yam, (6) Ginger; (7) Pepper, (8) Cassava, (9) Dasheen, (10) Coco, (11) Lime, (12) Yellow Yam.

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/ 24	2024/25	
181 Agricultural Production, Productivity and Food Security	Increased and sustainable livelihoods for farmers and fishers	Outcome: % increase in agricultural exports (fresh andn value-added)	4 shipment of mangoes exported to US	3%	5%	8%	15%	20%	International Trade Unit
		Outcome: % decrease in select products on the food import bill ²⁰	7.9% increase in food import bill 85% and 6% self- sufficiency in irish potato and onion resp	TBD	Ongoing initiatives	On-going initiatives	On-going initiatives	10% reduction in bill 25% - 100% self- sufficiency. ²¹	AIC RADA

²⁰MoAF's food import bill strategy supports the GOJ's Whole of Government Strategy and CARICOM Agro-food strategy 2020-2025 target of 25% reduction of regional food import bill.

²¹ Self-sufficiency for tabled irish potato (100%), onion (60%) and strawberry (25%)

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
		Outcome: % contribution of the fisheries industry to GDP	0.3	0.54	0.5	0.5	0.6	0.6	National Fisheries Authority (NFA)
		Outcome: % of agricultural enterprises using free trade agreements to access markets	TBD	TBD	Baseline determined	TBD	TBD	20%	International Trade Unit
		Outcome: % of arable lands in agricultural production	>60%	>60%	>80%	>80%	>85%	>90%	SCJ Holdings/ AIC
	Minimize biological risks for endemic and exotic pests,	Outcome: %/# of new quarantine pest identified and contained implemented	60% ²²	N/a	50% (2.5 pest in 5 years) \$10,000	40% (2 pest in 5 years) \$10,000	30% (1.5 pest in 5 years) \$10,000	20% (1 pest in 5 years) \$10,000	PQ/PI

²² Number of new quarantine pest introduce per year is 3 pest in 5 years; Current rate is 9 pests in 15 years =0.6 : introduce means pest entering and allow to spread and cause impact.

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
	diseases and food pathogens	Outcome: Disease free status and Pest-free status for select animal diseases and plant pests respectively	0% For reportable diseases and pests ²³	0% For reportable diseases and pests	VSD and PQ/PI				
SUB-PROGRAMMES									VSD and PQ/PI
Agricultural Health and Food Safety Objective: To reduce biological risk from plant and	Increased adherence to plant health, animal health, and food safety standards	Outcome: Disease free status and Pest-free status for select animal diseases and plant pests respectively	0% For reportable diseases and pests ²⁴	0% For reportable diseases and pests					

²³ Disease and pests include African Swine Fever, Foot and Mouth disease for Cattle, Avian Influenza

²⁴ Disease and pests include African Swine Fever, Foot and Mouth disease for Cattle, Avian Influenza

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/ 24	2024/25	
plant by-products, animal and animal by-products, and food	Increased adherence to plant health, animal health, and food safety standards	Outcome: % of human population reported with zoonotic and animal product related illness	< 0.1%	< 0.1%	< 0.1%	< 0.1%	< 0.1%	< 0.1%	Veterinary Services Division (VSD)
Budget No.: 181/20									
Budget: \$1.1B									
Agricultural Health and Food Safety To increase access of local industries to targeted export markets	Increased adherence to plant health, animal health, and food safety standards	Output: Number of import permit issued	10,000	10,000	5,000	5,000	10,000	10,000	VSD
		Output: # of aircrafts/ ships/ shipping containers/ premises inspected ²⁵	6,290	8,220	17,290	18,245	18,295	18,295 inspected.	VSD and PQD
			inspected.	inspected.	inspected.	inspected.	inspected	\$362,149	
			\$238,472	\$193,698	\$338,036	\$345,780	\$353,813		

²⁵ Premises includes aircrafts, ships, farms, processing and food storage facilities

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
Budget No.: 181/20 Budget: \$1.1 B		Output: # of animal and products of animal origin inspected	50	50	50	50	50	50	VSD
		Efficiency: # of animals ear-tagged within agreed timeframe	6,000 cattle tagged	7,000 cattle	5,000 Cattle	5,000 Cattle	7,000 Cattle	8,000 Cattle	VSD
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$1.1B	Increased adherence to plant health, animal health, and food safety standards	Effectiveness: Extent to which food borne illnesses; zoonotic disease emerge	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	VSD
	Increase access to markets	Output: # of animals inseminated/ access to semen	400 animals 3000 semen straws in banks	400 animals 3,000 semen straws in banks	900 animals 2,000 semen straws	500 animals 2,000 semen straws	400 animals 5,000 semen straws	400 animals 7,000 semen straws	VSD

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/ 24	2024/25	
		Output: # of health certificates issued for exports	700 Vet Health Certs issued	700 Vet Health Certs issued	300 Vet Health Certs issued	300 Vet Health Certs issued	500 Vet Health Certs issued	600 Vet Health Certs issued	VSD
		Effectiveness: Conception rate in cattle population (%)	50%	50%	50%	50%	55%	60%	
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$1.1 B	Increased adherence to plant health, animal health, and food safety standards	Outcome: % of new quarantine pest identified and containment measures implemented	60%	N/A	50% (2.5 pest in 5 years) \$10,000	40% (2 pest in 5 years) \$10,000	30% (1.5 pest in 5 years) \$10,000	20% (1 pest in 5 years) \$10,000,000	Plant Quarantine & Produce Inspection (PQD)
		Effectiveness: # of IPPC Standard reviewed & implemented	Thirty one (31) IPPC standards adopted (% of 43)	N/A	One Standards adopted	One Standards adopted	Two Standards adopted	Two Standards adopted	PQD

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/ 24	2024/25	
		Output: # of Recommendations of the PQ Modernization accepted and implemented	PQ modernization plan approved	Existing structure Treatment facility (Fumigation) GeNs Ephyto System	Nursery & Clean seed certification, Canine Programme, Surveillance unit \$29,000	Regionalization of the PQ Branch \$7,000	Completion of upgraded post \$7,000	Operationalization of PQ modernization \$7,000	PQD
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$1.1B	Increased adherence to plant health, animal health, and food safety standards	Outcome: % Increase of the PVS score	Canine Programme proposal approved	Delayed due to Covid restrictions with South American partners \$10,000	Establishment of Canine programme (phase 1 - Kingston) \$14,000	Establishment of Canine programme (phase 2- Mobay) \$14,000	Expanding canine programme (sustainability year) – includes reaching cruise ships \$14,000	Maintaining Canine Program \$20,000	PQD
Agricultural Health and Food Safety	Increased adherence to plant health,	# of and type of certification programme established to	1 Citrus (lime)	-	2 Ginger and Scotch	2 Sweet Potato Sweet Yam \$10,650	1 Irish Potato \$12,500	2 TBD \$7,100	PQD, RDD, JACRA

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
Budget No.: 181/20	animal health, and food safety standards	produce clean planting material			Bonnet pepper \$7,100				
		# of nurseries certified (# of plants)	4 nurseries (5000 lime plants)	0	4 nurseries (7,500 lime plants) \$1,000	4 nurseries (10,000 lime plants) \$1,500	5 nurseries (13,500 lime plants) \$1,750	5 nurseries	PQD, RDD, JAMPRO Farmers/ exporter USDA
Agricultural Research & Development Objective: To increase the access of new and technologies increasing climate resilience, production	Decrease in cost of production for select produce and livestock	Output: #/volume of clean ²⁶ planting material ready for distribution	6	6.610	8 crops maintained 4,600	10 crops maintained 4,780	12 crops maintained 4969	14 crops maintained 5167 (18,000)	R&D, RADA, Private Sector, Regional and International Research organizations
		Efficiency: % increase in plantlets	0 – straw- berry	Straw-berry Green-house at TM Research		50%			R&D

²⁶ Clean – disease-free planting material. This includes the priority crops and select fruit trees

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/ 24	2024/25	2025/26	
and productivity	Budget No.: 181/21 Budget: \$689 M	production for select crops		station constructed					
		Effectiveness: % of new technologies climate resilient and with high productivity	50%	60%	>90%	>90%	>90%	>90%	R&D
		Output: Hectares of Land with irrigation (service areas)	8,742 ha 1,964,310 85,500	10,120 ha 2,280,770	10,611 ha 3,359,863	12,576 ha 0.00	13,112 ha 0.00	13,646 ha 0.00	NIC
		Increase production and productivity	Output: Value of Water sales Revenue (NIC) (\$M)	532,900	609,200	637,200	690,700	751,200	758,900
Fisheries Development	Increased compliance among fisheries and aquaculture stakeholders	Outcome: % compliance to licensing requirements among fishers and aquaculture	10% (2018/19) Based on 12,000 active fishers	18%	20%	25%	30%	35%	National Fisheries Authority (NFA)

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/ 24	2024/25	
social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024 Budget No.: 181/23 Budget: \$261 M	Increased compliance among fisheries and aquaculture stakeholders	Output: # of programmes implemented to realize compliance	3 ²⁷ (FLRS, MCE, PA)	3	3	3	3	3	NFA
		Efficiency: Extent to which the activities were implemented to realize compliance							
	Improved conservation and management of fishery resources	Outcome: % of select fisheries along the value chain optimised (7 mgmt plans implemented)	15% 1 (Conch Fishery Management Plan 2018)	15% 1 (Conch Fishery Management Plan 2018)	30% 2 •(Conch Fishery Management Plan 2018) •(Sea Cucumber Management Plan)	30% 2 •(Conch Fishery Management Plan 2018) •(Sea Cucumber Management Plan)	43% 3 + Lobster Fishery Management Plan	43% 3 + Lobster Fishery Management Plan	NFA

²⁷ Fisheries Licencing and Registration System (FLRS); Monitoring Control and Enforcement (MCE) and Public Awareness (PA)

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX										
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)				Agency/ Dept/ Div
						2022/23	2023/24	2024/25	2025/26	
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 No.: 181/23 Budget: \$261 M	Improved conservation and management of fishery resources	Outcome: % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	3%	3%	5%	5%	7%	7%	NFA	
		Outcome: % contribution to GDP and increase income opportunities	0% 0.54%	20%	60%	60%	80%	100% 0.6% contribution	NFA	
	Increased benefits and access to markets from the Blue economy for Jamaicans	Outcome: % increase in fish production from aquaculture (tilapia)	1100 MT (tilapia prod'n only)	1,200 MT	2%	5%	8%	10%	NFA	
		Outcome: % increase of seed stock for	1.5M seed stock	0%	10%	15%	15%	15%	NFA	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
		Tilapia & oysters							
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 No.: 181/23		Output: # of targeted ²⁸ new or under-utilized Fisheries Developed within the next five years	0	1 (Live Lobsters)	3 (1. Live Lobsters) (2. Glass Eels) Sea Cucumber	3 (1. Live Lobsters) (2. Glass Eels) Sea Cucumber	4 (1. Live Lobsters) (2. Glass Eels) (3. Sea Cucumber Offshore Tunas)	5 (1. Live Lobsters) (2. Glass Eels (3. Sea Cucumber (4. Offshore Tunas) Sea Urchins)	NFA
	Increase investments in aquaculture	Outcome: % increase in acreage of aquaculture production.	550 acres	550 acres	5%	5%	5%	5%	NFA
		Output: # of acres of fish ponds renovated/constructed.	20 acres	15 acres	15%	20%	25%	25%	NFA

²⁸ NFA will be targeting 6 new underdeveloped fisheries by 2024. These include Live Lobsters, Glass Eels, Sea Cucumber, Sea Urchins and off-shore pelagics (Small scale & large producers).

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2022/23	2023/24	2024/25	
Budget: \$261 M		Effectiveness: % of clients served	12.5% (50 of 400 farmers inclusive of ornamental farmers)	12.5%	13%	14%	16.25%	17.5%	NFA
Agricultural Extension Services Objective: To increase the use of new and best-fit technologies for climate resilience, production and productivity	Increase earnings for farmers	Output: # of Farmers trained ²⁹ (% of Youth, Gender and PWD and/or women to benefit)	39,000 With 9,000 Youth, Gender and PWD's benefitting	39,000	39,000 > 30% Y/W	39,000 > 30% Y/W	39,000 > 30% Y/W	39,000 > 30% Y/W	RADA JBDC
		Output: # of agro-processing incubators initiated	7	7	8	8	10	10	RADA
Budget No.: 181/24	Increase earnings for farmers	Output: # or km of farm roads	96 roads	-	65 roads	60 roads	60 roads	60 roads	RADA

²⁹ Farmers are trained in Good Agricultural Practices (GAP); Land Husbandry; Marketing; Group Dynamics; Agriculture Disaster Risk Management (ADRM); and climate resilient techniques.

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Budget: \$2.3B		rehabilitated/ maintained							
		Output: # of fruit tree orchard established	1,920 fruit tress No new orchard	TBD	TBD	TBD	TBD	TBD	RADA
		Efficiency: Extension officer per farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 1000 farmers	RADA
		Effectiveness: % of trained farmers demonstrating transfer of knowledge and skills taught	-	-	70%	70%	80%	80%	RADA
Management of Zoos and [Public] Gardens	Conservation of Biodiversity	Outcome: % increase in access to local and endemic	876 Local and endemic plants w/590 species)	5% 902 Local and endemic	10% 963 Local and endemic plants w/additional 10	15% 1007 Local and endemic plants w/additional 10	20% 1051 Local and endemic plants w/additional 10	25% 1095 increase in plant species	Public Gardens

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Budget: \$ 39M		plants/plant species		plants w/590 species)	species)	species)	species)	(891 Local and endemic plants w/additional 10 species)	
Objective: To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value	Conservation of Biodiversity	Output: # of Persons using public gardens ³⁰ for recreation and/or research	60,000	7500	13,000	15,000	18,000	20,000	Public Gardens (PGD)
Budget No.: 181/25		Efficiencies: # of plant sales, rentals and maintenance services acquired to generate income for AIA.	6000 plant sales, 22 rental agreements and 1 Plant maintenance services conducted.	3500 plant sales, 14 rentals agreements & 1services conducted	At least 4000 Plant sales, 16 rentals and 1 maintenance services conducted.	At least 4500 Plant sales, 17 rentals and 2 maintenance services conducted.	At least 5000 Plant sales, 18 rentals and 2 maintenance services conducted.	At least 5500 Plant sales, 21 rentals and 3 maintenance services conducted.	PGD
Budget: \$39 M									

³⁰ 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

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
		Effectiveness: % increase in research facilitated in the Public Gardens	5%	10%	15%	20%	25%	30%	PGD
Youth Agriculture and Entrepreneurship Development Objective: To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2026 Budget No.: 181/26 Budget: \$143B	Increase involvement of youth in agriculture and agribusiness	Outcome: % of trained youth entering the agriculture sector	4000	800 new entrants	850 entrants	900 entrants	950 entrants	1000 entrants	JA4-H RADA
	Increase involvement of youth in agriculture and agribusiness	# of School Gardens established and maintained	423	550	575	600	625	650	JA4-H
		Output: # of youth receiving scholarships	322	421	426	431	436	441	JA4-H

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Agro-Industry Development Objective: To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually. Budget No.: 181/21 Budget: \$ 368M	Increase production along the value chain	# of hectares of arable leased land in production	1268.28ha	1861.55ha	2140.78ha J\$610,000	2461.89ha J\$762,500	3076.25 ha J\$953,125	4653.88ha J\$1,191,406	AIC
		Outcome: Increase in the number of Agro Parks fully operational and Certified (food safety)	4 Agro-Parks	5 Agro-Parks: Amity Hall PGR Spring plain/ Ebony Park New Forest/ Duff House Yallahs	2 Agro-Parks: Mango Agro-Park (>200Acres)	4 Agro-Parks	5 Agro-Parks	7 Agro-Parks	
Agro-Industry Development Objective: To increase agro-processing output and value-added	Increase production along the value chain	# of kilograms harvested in Agro-parks and Zones	Total: 1,872,999.28kg Amity Hall - 290,718.92 kg	Total: 4,077,295kg Amity Hall - 714,408 kg	4,120,000kg J\$2,400,000	4,738,000kg J\$2,760,000	5,685,600kg J\$3,174,000	6,822,720kg J\$3,650,100	AIC

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
exports of the agricultural sector by at least 5% annually. Budget No.: 181/21 Budget: \$ 368M			Ebony Park- 517,916.64 kg Spring Plain- 136,078.00 kg Plantain Garden River- 161,675.74 kg Yallahs- 306,464.85 kg New Forest/Duff House- 460,145.12 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					

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
Agro-Industry Development		# of capacity building trainings for investors	2 trainings	4 trainings	8 trainings J\$1,380,000	10 trainings J\$1,587,000	12 trainings J\$1,825,050	16 trainings J\$2,098,808	
Budget No.: 181/21		% of arable lands available to the youth	12% 60.70ha	> 20% 372.31ha	> 20% 428.11ha J\$360,000	> 20% 492.37ha J\$432,000	> 20% 566.23ha J\$518,400	> 20% 651.16ha J\$622,080	AIC/ SCJ Holdings
Budget: \$ 368M		Increase milk production along the value chain	Output: # animals in milk	5500	5700	5800	5900	6000	JDDB
			Output: # litres produced per cow/day	6.5	7.5	8.0	8.5	9.0	JDDB
			Output: # ha of fodder banks/ pasture established	40	40	50	60	80	JDDB
			Effectiveness: % increase in	35.750 litres	42,750 litres	-	-	-	JDDB

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
		local milk production						51,300litres	
	Increase coconut production along the value chain	Outcome: Amount of seed nuts set, and seedlings produced	100,000 seed nuts	95,000 seed nuts	Setting 300,000 seed nuts > 150,000 seedlings	Setting 300,000 seed nuts > 150,000 seedlings	Setting 300,000 seed nuts > 200,000 seedlings	Setting 300,000 seed nuts > 200,000 seedlings	Coconut Board
	Increase coconut production along the value chain	Effectiveness: Extent which coconut production increased. (Est additional prod of 3.2 M coconuts within 7 years of planting)	80,000 seedlings distributed	80,000 seedlings distributed	Distribution of 100,000 seedlings to registered farmers at a cost of \$39,900.	Distribution of 100,000 seedlings to registered farmers at a cost of \$41,800	Distribution of 100,000 seedlings to registered farmers at a cost of \$43,900	Distribution of 100,000 seedlings to registered farmers at a cost of \$46,100	Coconut Board
	To increase the interest and efficiency of the banana and plantain industry	Output: Kg production of bananas	50,400	60,400	70,000	70,000	70,000	70,000	Banana Industry Board

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2022/23	2023/24	2024/25	2025/26	
		Outcome: Tonnes exportation of Plantains	0	0	50	100	150	200	Banana Industry Board
Agro-Industry Development Budget No.: 181/21 Budget: \$ 368M	To engage commodities dealers and input providers geared at increasing diversification and exploration into new markets.	Output: Number of and License issued.			7 New Licenses issued & 1 Joint Project Agreement/MOU signed	2 New Licenses issued & 1 Joint Project Agreement/MOU signed	0 New Licenses issued & 1 Joint Project Agreement/MOU signed	0 New Licenses issued & 1 Joint Project Agreement/MOU signed	JACRA

8.0 MEDIUM TERM FINANCIAL RESOURCE PLAN

Programme	Sub-Prog#	Sub-Programme	20/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Actual Out-turn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
Executive Direction & Administration	01	Central Administration		1,075,385	1,085,183	1,410,834	1,214,558	1,260,793	1,308,986
	02	Policy, Planning and Development		271,989	268,989	783,971	292,880	298,964	305,245
Sub-Total: 001- Executive Direction & Administration			-	1,347,374.00	1,354,172.00	2,194,805.00	1,507,438.00	1,559,757.00	1,614,231.00
Agricultural Production, Productivity and Food Security	20	Agricultural Health and Food Safety		958,976	1,002,976	1,086,345	1,096,277	1,116,907	1,129,986
	21	Agricultural Research & Development		451,707	451,707	552,430	535,919	549,120	562,815
	22	Irrigation Services		2,159,923	2,272,774	2,357,201	2,451,669	2,573,531	2,646,366
	23	Fisheries Development		270,494	270,494	507,830	503,973	521,193	540,474
	24	Agricultural Extension Services		3,433,351	3,433,351	3,593,662	3,652,863	3,783,500	3,925,008
	25	Management of Zoos and [Public] Gardens		99,465	249,465	245,826	255,412	267,136	278,905

Programme	Sub-Prog#	Sub-Programme	20/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Actual Out-turn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
	26	Youth Agriculture and Entrepreneurship Development		656,230	666,432	863,396	815,170	846,687	877,809
	27	Agro-Industry Development		275,392	275,392	289,732	289,951	297,408	305,221
Sub-Total: 181 - Agricultural Production Productivity & Food Security			-	8,305,538	8,622,591	9,496,422	9,601,234	9,955,482	10,266,584
Recurrent Summary			-	9,652,912	9,976,763	11,691,227	11,108,672	11,515,239	11,880,815
Projects									
Capital Projects									
Agricultural Production, Productivity and Food Security	22066	ACP Bridging Project		128,730	213,730	-			
	20172	Rehabilitation of Research Centres (Bodles Redevelopment Project)		150,000	150,000	105,000			
	29510	Essex Valley Agricultural Development Project		605,000	705,000	2,677,000	1,619,844		
	21685	Feasibility Studies for GOJ Public Investment Projects in Irrigation		-					
	29480	Promoting Community Based Climate Resilience in the Fisheries Sector		102,322	77,322	99,642			

Programme	Sub-Prog#	Sub-Programme	20/21	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Actual Out-turn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
	20151	Rabilitation of Irrigation Infrasctructure (NIC)			-				
	29560	South Plains Agricultural Development Feasibility Study			-	65,713			
	29562	South Plains Agricultural Development Project		300,000	201,781	1,371,228	763,475		
	29570	Soil Fertility Mapping Project			-	28,000	65,000	66,586	53,253
	29577	Modernisation of the Agricultural Sector Programme				150,000			
Sub-Total: 181 - Agricultural Production Productivity & Food Security			-	1,286,052	1,441,546	4,467,870	2,449,905	53,253-	
Capital Summary	Sub-Total Funding		-	1,286,052	1,441,546	4,467,870	2,449,905	53,253-	
MOAF's Programme Summary	Total Funding		-	10,938,964	11,418,309	16,159,097	13,558,577	11,568,492	11,880,815

9.0 HUMAN RESOURCES CAPACITY PLAN

Units/ Divisions or Projects	Current Staff Complement	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25	Planned 25/26
Programme: 01 Executive Direction and Administration						
Executive Office	15	17	17	18	18	18
Legal Unit	3	3	6	6	6	6
Praedial Larceny Prevention Coordination Unit	2	2	2	2	2	2
Strategic Planning, Performance Monitoring and Evaluation Branch	4	5	7	8	10	10
Project Management and Coordination	10	10	10	10	10	10
Internal Audit	14	16	16	16	16	16
Economic Planning and Policy	13	20	29	29	29	29
Agricultural Marketing Information Division	26	17	23	23	23	23
Finance and Accounts	36	49	45	45	45	45
Human Resource Management & Development	71	78	80	80	80	80
Corporate Services	2	2	2	2	2	2
Procurement Branch	10	10	12	13	14	14

Units/ Divisions or Projects	Current Staff Complement	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25	Planned 25/26
Facilities and Property Management	68	75	79	80	82	82
Information &Communication Technology	14	17	20	22	24	24
Communication and Public Relations	8	12	13	13	13	13
Sub-total	299	328	353	360	365	365
181 Agricultural Production, Productivity and Food Safety						
Technical Service Directorate	4	5	5	5	5	5
Plant Quarantine/ Inspectorate Division	57	64	83	90	97	104
Veterinary Services Division	88	95	98	100	105	110
Agricultural Land Management	45	47	47	48	48	48
Rural Agricultural Development Authority	506	660	670	680	750	750
Jamaica Agricultural Society	66	66	66	66	66	66
Research and Development Division	173	180	200	200	200	200
National Irrigation Commission	352	354	354	354	354	354
National Fisheries Authority (NEW)	136	140	169	200	297	297

Units/ Divisions or Projects	Current Staff Complement	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25	Planned 25/26
Jamaica 4H Clubs	114	118	118	118	118	118
Public Gardens	35	32	38	40	40	40
Jamaica Dairy Development Board	7	10	12	13	15	15
Agro Investment Corporation	80	62	65	69	71	71
Jamaica Agricultural Commodities Regulatory Authority	71	78	80	84	86	86
Banana Board	39	39	40	40	40	40
Export Division	37	0	0	0	0	0
Sub-total	1,785	1987	2,066	2,123	2,294	2,294

10 PORTFOLIO ENTITIES MEDIUM TERM IMPLEMENTATION PLAN

10.1 AGRO INVESTMENT CORPORATION (AIC)

Agro-Investment Corporation (AIC) is an Agricultural Investment Facilitation entity which functions as the business facilitation agency of the Ministry of Industry, Commerce, Agriculture & Fisheries, with a focus on agricultural Investments, promotion and facilitation, project and market development as well as the development and execution of the Agro Park Programme. AIC seeks to facilitate and undertake agricultural development for the economic advancement and well-being of the Jamaican people. The services offered covers the investment chain from the identification of opportunities through feasibility studies, due diligence and business planning to fundraising, project management, long term business performance monitoring and technical support. The Corporation commenced operations in April, 2009.

Vision, Mission and Mandate

Vision

The premier Agency in the Caribbean for attracting, promoting and facilitating agricultural investments

Mission

To mobilize finance, facilitate and promote investments and undertake market development through packaging innovative agri-business opportunities towards a viable and sustainable agricultural sector.

Mandate

- I. To identify investments in agriculture through research, information gathering and packaging of investment possibilities and opportunities;
- II. To promote and facilitate investments through collaboration with other agencies and ministries of government;
- III. To work with investors to identify investment opportunities and assist them with translating their ideas into viable and sustainable projects;
- IV. To influence other stakeholders to create a friendly and hospitable climate for agricultural investment;
- V. To mobilize funding to support investment opportunities in agriculture;

To provide access to government owned agricultural lands

Results Matrix

RESULTS MATRIX										
Priority Policy	Programme/ Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
PP1: Promoting Market-Driven Production	Agricultural Production, Productivity & Food Security (#181)	Promoting Market-Driven production through the Agro Park and Production Zone Programmes for the Agriculture & Fisheries sector	Output: # of hectares of arable leased land in production (F.A.C.E)	1268.28ha	1861.55ha	2140.78ha J\$610,000	2461.89ha J\$762,500	3076.25 ha J\$953,125	4653.88ha J\$1,191,406	Agro-Investment Corporation (Agro-Invest)
			Outcome: % of arable lands available to the youth (F.A.C.E)	12% 60.70ha	> 20% 372.31ha	> 20% 428.11ha J\$360,000	> 20% 492.37ha J\$432,000	> 20% 566.23ha J\$518,400	> 20% 651.16ha J\$622,080	Agro-Invest
			Output: km of infrastructure works completed (drains cleaned, roadways	Total: 20km Access ways upgrade- 8km	Total: 12km 8km of access ways 4km of	Target: 9.45km	Target: 10.2km	Target: 12km	Target: 15km	Agro-Invest

RESULTS MATRIX										
Priority Policy	Programme/ Sub- Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./ Div./ Project
							2022/23	2023/24	2024/25	
			cleared and verges) (F.A.C.E)	Km Drain upgrade – 8km New roads – 4km	drains upgraded	Road ways: 3.15km Verges: 3.15 km J\$10,000,000	Road ways: 3.4km Verges: 3.4 km J\$12,500,000	Road ways: 4.0km Verges: 4.0 km J\$15,625,000	Road ways: 5.0km Verges: 5.0 km J\$19,531,250	
			Output: # of capacity building trainings for investors (F.A.C.E)	2 trainings	4 trainings	8 trainings J\$1,380,000	10 trainings J\$1,587,000	12 trainings J\$1,825,050	16 trainings J\$2,098,808	Agro-Invest
			Output: # of kilograms harvested in Agro Parks and Production Zones (F.A.C.E)	Total: 1,872,999.28kg Amity Hall - 290,718.92kg Ebony Park- 517,916.64kg Spring Plain-	Total: 4,077,295 kg Amity Hall - 714,408 kg Ebony Park- 1,333,562 kg Spring	4,120,000kg J\$2,400,000	4,738,000kg J\$2,760,000	5,685,600kg J\$3,174,000	6,822,720kg J\$3,650,100	Agro-Invest

RESULTS MATRIX										
Priority Policy	Programme/ Sub- Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./ Div./ Project
							2022/23	2023/24	2024/25	
				136,078.00 kg <i>Plantain Garden River- 161,675.74 kg</i>	Plain - 904,917 kg <i>Plantain Garden River - 714,408 kg</i>					
				Yallahs- 306,464.85 kg <i>New Forest/Duff House- 460,145.12 kg</i>	Yallahs - 170,000kg <i>New Forest Duff House - 240,000 kg</i>					
			Output: # of acres of arable land made available (F.A.C.E)	TBC	Submission of Irrigation project document to JSIF for funding for 60ha: PGR	Submission of Irrigation project document to JSIF for funding for 229ha: Spring	Implementation of the Irrigation plans for 1297ha: Essex Valley irrigation expansion 700HA	Implementation of the Irrigation plans for 291ha: Low Leyton/Lennox	Implementation of the Irrigation plans for 1630ha: Non-Such/Unity irrigation expansion	Agro-Invest

RESULTS MATRIX										
Priority Policy	Programme/ Sub- Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	
					<p><i>Irrigation expansion (40 ha)</i></p> <p><i>Ebony Park Irrigation expansion (20 ha)</i></p>	<p><i>Plain irrigation expansion</i></p> <p><i>Amity Hall irrigation expansion</i></p> <p><i>Holland irrigation expansion</i></p>	<p><i>Parnassus irrigation expansion 315 HA</i></p> <p><i>Bridge Pen/Amity Hall irrigation expansion 282HA</i></p>	<p><i>irrigation expansion 60HA</i></p> <p><i>New Pen irrigation expansion 191HA</i></p> <p><i>Rhymesbury irrigation expansion 40HA</i></p>	<p><i>100HA</i></p> <p><i>Enfield irrigation expansion 30 HA</i></p> <p><i>Pedro Plains irrigation expansion 1500HA</i></p>	
							J\$70,000	J\$11B	J\$2.5B	J\$5.5B

10.3 THE BANANA BOARD

The Banana Board is a statutory body and its affairs are governed by a Board of Directors, which is comprised of five (5) members, all of whom are appointed by the Minister of Agriculture and Fisheries (MOAF). The Board was established under the Banana Board Act of 1953. The Board also administers the affairs of the Banana Industry Insurance Fund, which is governed by the Banana Insurance Act of 1946 and the Banana Industry Catastrophe Fund.

Vision, Mission and Mandate

Vision

A vibrant industry dominated by internationally certified farms; effective market penetration and development; and supported by an enabling policy framework which results in sustained product competitiveness; financially viable farms and the socio-economic wellbeing of communities.

Mission

To be the premier: facilitator of the enabling policies the Ministry of Agriculture; coordinator and advisor to the Minister of Agriculture for the industry; provider of disaster management, production and applied research services, marketing and organizational support for a vibrant industry of commercially viable, competitive and diversified banana and plantain farmers, producing at international standards to adequately supply diversified markets; and ultimately to be effectively responsive to the needs of the farming clientele.

Mandate

To implement the National Adaptation Strategy was documented as the Overall Country Strategy for the Banana Industry 2010 (revised 2012). This strategy is based on the Banana Policy for Jamaica 2009, and consultations with stakeholders in the industry, which reflected a commitment to the sustainable development of the industry. The objectives of the strategy support the vision, goals and principles of the National Policy. The strategy objectives are to increase competitiveness, promote diversification and provide a social safety net to assist persons and their dependents to adjust to the decline in the industry.

Strategic Outcomes

The Banana Board's strategic outcomes are:

1. Local and overseas trade in fresh and processed banana and plantain products facilitated.
2. Quality management system in banana/plantain production implemented.
3. Managing major diseases of commercial and quarantine importance (Black Sigatoka, Moko disease and Panama disease race 4).
4. Disease Resistant banana/plantain crops introduced and distributed
5. Promote banana/plantain production in youth education
6. Empower famers to implement best practices (Global GAP and Fairtrade)
7. Increased crop productivity
8. Strengthen disaster risk management and production and spatial data collection system ; and promote local products
9. Capacitate post-harvest agri-businesses and agro-parks with infrastructure

10. Train entrepreneurs in post harvesting techniques
11. Facilitate supplies from farmers to Nutrition Product Limited and schools
12. Facilitate implementation of the National Adaptation Strategy for the Banana and Plantain sub-sector: the Banana Export Project

RESULTS MATRIX								
Performance Indicator	Unit of Measure	Functional Agency/Dept./Unit	FY20-21 Base Year (Past/Actual)	FY21-22 Projected Outturn	FY22-23 Estimates (Current)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)
Inputs								
Cost of BB's core services to JBPI	\$'000	Banana Board	100,086	105,419	115,723	119,289	123,303	127,425
Provision of GLOBAL GAP support	\$'000	Research Department	4,500	5,000	5,500	6,050	6,655	7,321
Implementation of TR4 Action Plan	\$'000	Banana Board, PQ/PI & RADA		16,000	55,000	57,750	60,638	63,669
Outputs								
# tonnes of banana produced	Tones	Banana Board	67,000	70,000	70,000	70,000	70,000	70,000
# tonnes of plantain produced	Tones	Banana Board	45,000	47,300	47,300	47,300	47,300	47,300
# tonnes of banana exported	Tones	Banana Board	537	676	710	745	783	822
Efficiency								
Cost Core + GLOBAL GAP & Disease Services per tonne of banana + plantain produced	\$'000	Banana Board	1	1	2	2	2	2
Outcome								
Banana Board's performance targets met	%	Banana Board Admin and other Departments	95	90	90	90	90	90
The JBPI is sustainable	Y/N	Banana Board Admin and other Departments	Y	Y	Y	Y	Y	Y

10.9 JAMAICA 4-H CLUBS

The Jamaica 4-H Clubs was established in April, 1940 as the Jamaica 4-H Clubs (hereinafter referred to as “the Clubs”). The Organization operating under the auspices of the Ministry of Agriculture and Fisheries, targets its programmes mainly to Primary, All-Age, Junior High, Secondary, Technical High School, community and church populations. The programmes offered are designed to develop self-sufficiency and leadership skills. These include Entrepreneurship, Health, Continued Education, Youth Relations, Care and Protection, Living Environment, Participation and Empowerment.

Vision, Mission and Mandate

Vision

By 2030 the Jamaica 4-H Clubs will become the leading youth organization in the Caribbean.

Mission and/or Mandate

To mobilize, educate and train youth in leadership skills and vocations through the effective deployment of staff and volunteers utilizing adaptive technologies, to influence trainees to develop sustainable livelihoods and become positive contributors to national development.

Strategic Outcomes

- Improved organizational efficiency
- Improved training programmes
- Improved sustainable livelihoods among youth and young people

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Assumption
							2022/23	2023/24	2024/25	
Government of Jamaica Strategic Priority: A competitive	Agricultural Production, Productivity and Food Security Youth Agriculture and Entrepreneurship Development	Increased number of persons up to age 35 years trained, certified and deployed in Agriculture and related areas.	Costs (\$ '000) Outcome: % of trained youth entering the agriculture sector		4000	800 new entrants	850 entrants	900 entrants	950 entrants	1000 entrants

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Assumption			
							2022/23	2023/24	2024/25				
and resilient agricultural sector Ministry of Agriculture and Fisheries Strategic Priority: Build a Road Map for Youth in Agriculture and Agri-Business A competitive and resilient agricultural sector	Activities: Membership Registration and Mobilization Agricultural Education, Training and Certification Jamaica 4-H Scholarship and Bursaries Programme National School Garden Programme Youth Agriculture and Agri-Business Development Programme						Output						
							Output: # of members registered	60,475	85,000	85,000	95,000	100,000	105,000
							Output: # of persons trained in good agricultural practices.	192,352	170,000	170,000	210,000	220,000	220,000
							# of mastery level trainees certified	1230	1500	1900	2,300	2,700	3,000
							Output: # of agriculture related scholarships/bursaries provided	322	421	426	431	436	441
							Output: # of school gardens maintained	423	550	575	600	625	650
							Output: # of school gardens established	28	25	25	25	25	25
							Increased # of youth owned agro-businesses established	475	800	850	900	950	1000

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Assumption
							2022/23	2023/24	2024/25	
	Youth in Agriculture Business Support and Capacity Development Programme	Increased success/survival rate of agricultural enterprise established	# of youth trained in post-harvest Techniques and marketing strategies	514	500	510	520	530	540	
	Jamaica 4-H Clubs Home and Family Garden Initiative	Increased subsistence agricultural production	# of home gardens established	705	1000	1000	1000	1000	1000	
	Youth in Agriculture Promotion and Awareness Programme	Increase Promotion and awareness of youth owned enterprises	# of youth farmers highlighted	22	20	30	40	50	60	
	Farm Land Accessibility Programme	Increase access to farmland for youth	% arable land assigned to youth			20%	20%	20%	20%	
A competitive and resilient agricultural sector	Youth Agricultural Technology Development and Innovation Programme	Increase production and productivity through the use of agriculture technologies	# of agricultural technology related inventions	10	10	20	30	40	50	
Build a Road Map for Youth in Agriculture and Agri-			# of youth participating in Agricultural Technology related Competitions	42	50	60	70	80	90	

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2021/22 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Assumption
							2022/23	2023/24	2024/25	
Business										
	Effectiveness:		% survival rate of enterprises established	>60%	>50%	>50%	>50%	>50%	>50%	
	Efficiency:		Cost per person trained	\$0.896 per training exposure	\$0.896 per training exposure	\$0.871 per training exposure	\$0.753 per training exposure	\$0.742 per training exposure	\$0.761 per training exposure	
			Cost per enterprise established	\$50,000 per enterprise	\$50,000 per enterprise	\$50,000 per enterprise	\$50,000 per enterprise	\$50,000 per enterprise	\$50,000 per enterprise	

10.13 NATIONAL IRRIGATION COMMISSION (NIC)

Vision, Mission and Mandate

Vision

To meet the needs of our customers by delivering high quality irrigation services driven by competent staff, technology, innovation and collaboration with partners.

Mandate

The mandate of the National Irrigation Commission Limited (NIC) in accordance with the Irrigation Act 1949 is:

- To manage, operate, maintain and expand the existing and future irrigation schemes and systems as may now or hereafter be established by the Government of Jamaica or by any Department or Agency thereof...to fix and collect the rates or charges to be paid... for the use of such water.

RESULTS MATRIX									
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)		
							2022/23	2023/24	2024/25
Inclusive Sustainable Economic Growth & Job Creation	01 Executive Direction and Administration 01/01 Central Administration 01/02 Policy, Planning and Development Budget #: (\$M) Recurrent 181/22/10005	Improved operational effectiveness and efficiency, governance, and human and organisational capabilities of the NIC	% organizational goals achieved		100%				

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
Promote market driven production	181 – Agricultural Production and Productivity and Food Security 22-Irrigation Services Budget #: (\$M) Recurrent 181/22/10005 Capital 181/22/10205	Increased service area with irrigation	Outcome: # of hectares being serviced with irrigation (ha) MTRBB	8,742 ha 1,964,310 85,500	10,120 ha 2,280,770	10,611 ha 3,359,863	12,576 ha 0.00	13,112 ha 0.00	13,646 ha 0.00	NIC
		Increased revenue from water sales	Outcome: Value of Water Sales Revenue NIC (\$M)	532,900	609,200	637,200	690,700	751,200	758,900	
	Staff Costs	Acceptable cost levels/quality performance	% change in staff costs	632,870	684,920	719,170	755,128	792,885	832,529	
Promote market driven production	22-Irrigation Services <i>Southern Plains Agricultural</i>	Rehabilitate/Construct Irrigation Schemes at, Amity Hall/Bridge Pen and	Outcome: Increased # of hectares under		\$240,565	\$1,120,03	\$1,049,24	\$347,28		

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
n	Development Project (SPAD) Budget #: 181/22/29562	Parnassus	irrigated agriculture			2	2	7		
		Lot allocation to individual farmers, vulnerable groups and private investors	Output: Field Surveys Completed		10,000	21,080				
		Partner with AIC, MOAF for land development & increase farm production/productivity	Output: Agricultural productivity levels increased				\$61,152	15,288		
			Efficiency: Extent to which the project was completed within budget and on time							
Promote market driven productio	22-Irrigation Services Objective:	Project Appraisal approved	Outcome: Enhanced agricultural			12,000	4,240			

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
n	To increase the access of irrigation water across the island Expansion of Pedro Plains Irrigation System utilizing Black River Surface Flows		productivity and increased exports							
		Environmental Impact Assessment (EIA) completed and Engineer Designs updated	Output: % completion		0	\$14,092	0	0	0	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
		Customer survey completed	% completion			7,000				
		Cadastral Survey approved and completed	Cabinet approval obtained % completion Of project area			263,341	376,660	0	0	
		Land sites for intake, solar farm, reservoirs	% of land sites acquired							

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
		and pump stations acquired Easements along the main trunk line and secondary pipeline easements obtained	% of easements acquired			42,000	72,000	20,000		
		Final Detailed Engineering Designs completed	% completion of final designs					560,000		
		Irrigation Network Construction completed	% completion of irrigation infrastructure					3,254,000	4,881,000	
			Efficiency: Extent to which the project was completed within budget and on time							
Promote	22-Irrigation	Sustainable	Outcome:							

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
market driven production	Services Objective: To increase the access of irrigation water across the island National Irrigation Development Plan (NIDP) Update	development of the agricultural sector by the efficient production and distribution of irrigation water island-wide	Changed priorities for irrigation development							
			Output: NIDP updated	0	0	TBD	TBD	TBD	TBD	
Promote market driven production	22-Irrigation Services Objective: To increase the access of irrigation water across the island Other Irrigation Scheme -Yallahs	Develop one (1) small irrigation scheme to benefit small farmers in Yallahs West	Outcome: Increased area under irrigated agriculture							

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
			Output: Ground Water Assessment completed	0	0	17,000				
			Output: Hydrogeologist assessment and well designs completed	0	0	22,000	TBD	TBD		
			Output: Well Drilling completed				60,000	0	0	
			Efficiency: Extent to which the project was completed within budget and on time							
			Effectiveness: The extent to which farmers lives							

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
			are transformed by the provision of irrigated water to farm gate							
Promote market driven production	22-Irrigation Services <i>Other Irrigation Scheme - Hinds Town and Lucky Hill Pen</i>	Conduct of a Feasibility Study and Preliminary Designs for development of an irrigation system in Hinds Town and Lucky Hill Pen	Outcome: Increased area under irrigated agriculture							
		Feasibility Study and Final Designs completed	Output: Feasibility Study completed % completion of Feasibility Study and Preliminary Designs	0	0	51,000	99,300	66,200		
			Output: Irrigation system in Hinds Town							

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
			developed							
			Efficiency: Extent to which the project was completed within budget and on time							
			Effectiveness : The extent to which farmers in the area are adequately supplied with irrigation water on demand							
Promote market driven production	22-Irrigation Services	Reduce energy costs for water produced	Outcome: Cost per cubic metre (m ³) of water produced (J\$/m ³)	32.13	32.13	35.00	38.50	42.35	46.59	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
	22-Irrigation Services INTERNAL PROJECTS Hounslow Solar PV System: Pumping Stations – (Beacon E, F3 and F2) - Phase 2 Budget #: 181/22/20151	Reduce carbon footprint and increase energy production from alternate energy	Output: Solar PV System (350 kW) installed	240	450	64,750	146,000	153,300	160,000	
Promote market driven production	22-Irrigation Services Rio Cobre Conversion of canal to pressurized system (Windsor Relift Pump Station and Filtration System)	Reduce water loss	Output: installation of pressurised system			145,000	152,250	159,862. 5	167,855. 6	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
	Budget #: 181/22/20151									
Promote market driven production	22-Irrigation Services Automated Sluice gates at Rio Cobre Dam Budget #: 181/22/20151	Automated sluice gates	Output: Sluice gates installed	0	0					
	Port Henderson relift upgrade	Upgrade relift pump station	Pump installed and sump capacity increased			30,000	42,000	44,100	46,305	
Promote market driven production	CCTV Budget #: 181/22/20151	Security system enhancement	Output: CCTV installed	0	0	6,000	15,750	16,538	17,364	
	Utility vehicle	Improve reliability of the vehicular fleet	Vehicle procured	0	15,000	20,000	23,000	27,000	31,000	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
	Variable Frequency drive (VFD)	Improve energy and operational efficiency	VFD procured		5,000	7,500	15,000	22,000	34,000	
	Land Acquisition	Land area to acquired – Pedro Plains and Essex Valley	Output: Land purchased	0	0	80,000	84,000	88,200	92,610	
	22-Irrigation Services Infrastructure Maintenance Budget #: Recurrent 181/22/10005	Ensure reliability of distribution network	Cost for system maintenance – Goods and Services (\$M) (MTRBB)	511,430	483,040	507,192	532,551	559,179	587,138	
Promote market driven production	22-Irrigation Services Infrastructure Rehabilitation Budget #: Capital 181/22/10205	Retooling and enhancement of irrigation infrastructure	Cost for infrastructure rehabilitation (\$M) (MTRBB)	100,000	77,000	642,500	674,625	708,356	743,774	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
	22-Irrigation Services Operational efficiency	Reduce energy costs for water produced	Outcome: Cost per cubic metre (m ³) of water produced (J\$/ m ³)	\$32.13	\$32.13	\$35.00	\$38.50	\$342.35	\$346.58	
	22-Irrigation Services Operational efficiency	Reduce system losses	Efficiency: % of water loss reduced (MTRBB)	29	≤ 30	≤ 30	≤ 30	≤ 30	≤ 30	
Promote market driven production	22-Irrigation Services Preventative Maintenance	Improve system efficiency	Efficiency: % of scheduled preventative maintenance activities completed on time (MTRBB)	90	100	90	90	90	90	
	22-Irrigation Services Energy	Operational Efficiency	Output: % energy cost avoided (MTRBB)	10	12	14	15	15	15	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
	Management									
	22-Irrigation Services Development of renewable initiatives	Operational Efficiency	Output: % energy use from renewable source (MTRBB)	2	2	3	4	4	≥10	
	22-Irrigation Services Irrigation Water Production	Improve accuracy of measure for water produced	Output: Volume of irrigation water Produced (NIC) (Million cubic metre (Mm ³))	63.61	66.82	68.38	75.44	83.07	86.32	
Promote market driven production	22-Irrigation Services Irrigation Water Production	Improved accuracy of measure for water produced to meet demand	Output: Volume of irrigation water Produced (Monymusk)	0.48	2.11	1.34	1.37	1.40	1.42	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
			(Million cubic metre (Mm ³))							
	22-Irrigation Services Irrigation Water Delivered	Improved accuracy of measure for water delivered to meet demand	Output: Volume of irrigation water delivered (NIC) (Million cubic metre (Mm ³))	45.24	51.4	52.60	58.03	63.90	66.40	
	22-Irrigation Services Irrigation Water Delivered	Improved accuracy of measure for water delivered	Output: Volume of irrigation water delivered (Monymusk) (Million cubic metre (Mm ³))	0.33	1.1	1.12	1.14	1.16	1.19	

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
Promote market driven production	22-Irrigation Services Distribution and Billing	Maximized water sales revenue	Output Value of water sales revenue NIC (\$M)	568,490	609,200	637,200	690,700	751,200	758,900	
	22-Irrigation Services Distribution and Billing	Maximized water sales revenue	Output Value of water sales revenue Monymusk (\$M)	5,400	5,500	5,600	5,700	5,800	5,900	
	22-Irrigation Services Engagement of Customers	Increased customer base	Output # of active customers being served	2,964	3,604	3,870	4,991	5,279	5,566	
	Information and Communication Technology	New and improved business processes	# of business processes improved through Information Technology	12	10	10	10	10	10	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline (20/21)	2021/22 Projected Outturn	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
			(IT)							
	Human Resources Development	Improved staff competencies to support organisational needs	# of training initiatives completed	36	30	40	40	40	40	

10.14 NATIONAL FISHERIES AUTHORITY (NFA)

Vision, Mission and Mandate

Vision

By 2030, the National Fisheries Agency will become the model of excellence in capture fisheries and aquaculture management and development, recognized for its fairness and valued for its professionalism, expertise and high standards.

Mission

The mission of the Fisheries Division is to facilitate the sustainable development of Jamaican capture fisheries and aquaculture through effective and responsible management for the benefit of all Jamaicans.

Strategic Outcomes

- Improved management of the country's fisheries resources
- Expansion of inland and marine fisheries
- Increase in Jamaica's earnings from the fisheries industry

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
PP5. Building a Resilient and Sustainable Fisheries Sub-Sector	2.0 Agricultural Production, Productivity & Food Security (#181) 2.4 Fisheries Development (#23)	Modernized planning and enabling framework for the fisheries sector	<i>Outcome: % compliance to licensing requirements among fisheries and aquaculture stakeholders</i>	10% (2018/19) Based on 12,000 active fishers	18%	20%	25%	30%	35%	National Fisheries Authority
			<i>Output: # of programmes implemented to realize compliance</i>	3 (FLRS; MCE; PA)	3	3	3	3	3	National Fisheries Authority

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
			<i>Efficiency: Extent to which the activities were implemented to realize compliance within schedule and budget</i>	38%	45%	50%	55%	60%	65%	<i>National Fisheries Authority</i>
			<i>Effectiveness: Extent to which compliance amongst stakeholders has been realised</i>		100%	85 or > /'-%	100%	100%	100%	<i>National Fisheries Authority</i>
		<i>Optimised availability along the value chain of select fishery</i>	<i>Outcome: % of fisheries and habitats optimised, enhanced and providing</i>							<i>National Fisheries Authority</i>

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
		<i>resources</i>	<i>ecosystem services to Jamaicans</i>							
			Output: % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	3% (2018/19)	3%	5%	5%	7%	7%	National Fisheries Authority
			Efficiency: % of management plans implemented along the value chain of select fishery resources	1 (Conch Fishery Management Plan 2018)	1 (Conch Fishery Management Plan 2018)	2 •(Conch Fishery Management Plan 2018) •(Sea Cucumber Management Plan)	2 •(Conch Fishery Management Plan 2018) •(Sea Cucumber Management Plan)	3 + Lobster Fishery Management Plan	3 + Lobster Fishery Management Plan	National Fisheries Authority
			Effectiveness: % of management plans							National Fisheries Authority

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
		implemented and coastal waters protected								
		Increased Benefits & markets from the Blue Economy to Jamaicans	Outcome: % increase in increase opportunities from the Blue Economy & contribution % of GDP	0% 0.54%	20%	60%	60%	80%	100% 0.6% contribution	National Fisheries Authority
			Outcome: Increase in fish production from aquaculture	1100mt (tilapia only)	1200mt	2%	5%	8%	10%	National Fisheries Authority
			Output: # of New or Underutilized Fisheries Developed	0	1 (Live Lobsters)	3 (3. Live Lobsters) (4. Glass Eels)	3 (3. Live Lobsters) (4. Glass Eels)	4 (4. Live Lobsters) (5. Glass Eels)	5 (5. Live Lobsters) (6. Glass Eels)	National Fisheries Authority

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2022/23	2023/24	2024/25	
						(5. Sea Cucumber)	(5. Sea Cucumber)	(6. Sea Cucumber Offshore Tunas)	(7. Sea Cucumber (8. Offshore Tunas) Sea Urchins)	
			Output: # of seed stock produced.	1.5 million seed stock	0%	10%	15%	15%	15%	National Fisheries Authority
			Output: # of farmers trained in aquaculture production techniques and good aquaculture practices.	50 persons/ annum	70 persons/ annum	10%	10%	15%	15%	National Fisheries Authority
			Output: # of acres in aquaculture production.	550 acres	550 acres	5%	5%	5%	5%	National Fisheries Authority
			Output: # of acres of fish	20 acres	15 acres	15%	20%	25%	25%	National Fisheries Authority

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
			ponds renovated/constructed.							
			Efficiency: Cost per aquaculture seed stock produced							National Fisheries Authority
			Efficiency: Extent to which the activities to realize increased benefits of Jamaicans from the Blue Economy were implemented within schedule and budget							National Fisheries Authority
			Effectiveness: % of clients served	12.5% (50 of 400 farmers inclusive)	12.5%	13%	14%	16.25%	17.5%	National Fisheries Authority

RESULTS MATRIX										
Priority Policy	Programme/Sub-Programme and Budget #	Intended Results	Performance Indicator	Baseline 2020/21	2021/22 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			
							2022/23	2023/24	2024/25	2025/26
				of ornamental farmers)						

10.15 RURAL AGRICULTURAL DEVELOPMENT AUTHORITY (RADA)

The Rural Agricultural Development Authority (RADA) is a statutory body under the Ministry of Agriculture & Fisheries. RADA was established under the Rural Agricultural Development Authority Act of 1990, replacing the Land Authorities Act and began its operation on August 1, 1990. It is Jamaica's chief agricultural extension and rural development agency.

Vision, Mission and Mandate

Vision

The vision of RADA is to become the leader in the drive towards achieving national economic growth and stability through agricultural development.

Mission

The mission of RADA is to promote agricultural production as the main engine of growth in rural communities; provide or ensure the provision of technical, marketing, financial and infrastructure facilities and provide the social services required for the improvement of the quality of life of farm families.

Mandate

- To enhance the development of farming through an effective, efficient and sustainable Extension Service.
- To supplement information to rural development agencies, thereby assisting to advance improvements in rural infrastructure.
- To provide the supplemental social services required for the improvement of the quality of life of farm families.
- To provide technical advice to farmers of any size. To provide a reliable agricultural marketing information service.
- To assist in the implementation of specified rural development projects.

Strategic Outcomes

- i. Improvement in production and productivity of crops and live stocks
- ii. Encouragement of new entrants to the sector with greater focus on Women and Youth
- iii. Organization Re-Alignment :
 - a. Greater focus on the technical nature of the Authority
 - b. Capacity building for staff
 - c. Develop alternative sources

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogram me	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/2 3	Cost	2023/2 4	Cost	2024/2 5	Cost	2022/2 6	Cost	
Extension Service	Improved service delivery and operations of RADA	Outcome: % increase in customer satisfaction	1	1	\$2 M			1	\$2.5M			Corporate Services
	Improved operational effectiveness and efficiencies	Outcome: Certification and maintenance in ISO 9001:2015		1	\$1 M	1	\$350K (Annual Surveillance Fee)	1	\$350K (Annual Surveillance Fee)			Technical Services
		Output: # of farmers trained # of SOPs development	38,552	39,000		39,000		39,000		39,000		Field Services/Operations
				30		50						Strategic Planning Performance and Project Management
												Field Services/Technical Services

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
		Effectiveness: % of internal and external clients satisfied	90%	90%				90%				Corporate Services
												Technical Services
												Field Services/Operations
SUB-PROGRAMMES												
Human Resource Management and Administration	Capacity of RADA improved to meet the needs of its stakeholders	Outcome: Increased competency of staff in specific areas related to their job function.	91	150	\$ 3 M	150	\$3M	200	\$3.5M	200	\$3.5 a	HRMA/DTTTI
		Output: # of exposure hrs for officers	839 hrs	600hrs		600hrs		600hrs		600hrs		HRMA/DTTTI

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
		Effectiveness % of performance targets achieved	80%	80%		80%		80%		80%		HRMA/DTTTI

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
Public Relations and Communications	RADA's services and programmes promoted in an effective manner.	Outcome: Increased awareness and sensitization of stakeholders on the technical nature of RADA.										Public Relations/IC T

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/2 3	Cost	2023/2 4	Cost	2024/2 5	Cost	2022/2 6	Cost	
		Output: Number of publications, interviews and featured documentaries produced	154	148	\$8.9 M	148	\$8.9 M	154	\$9.2 M	154	\$9.2 M	Public Relations/ICT
		Effectiveness: % of targeted audience reached via print and social media	60%			80%		80%		85%		Public Relations/ICT
Information and Communication Technology	Strengthened software systems to support digital and technological transformation within the Authority.	Outcome: Increase usage of software applications to improve operational efficiencies.		80%		80%		90%		90%		ICT
		Output: # of software applications reviewed/updated/developed	4	10	\$4M	10	\$4M	15	\$5.3 M	15	\$5.3 M	ICT

RESULTS MATRIX										Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)							
				2022/2 3	Cost	2023/2 4	Cost	2024/2 5	Cost		
		# of training/sensitization sessions conducted	40	52	\$1.2 M	52	\$1.2 M	52	\$1.4 M	ICT	
		Effectiveness % of software updated.		80%		80%		90%			

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
Training and technology	Farmer training sessions organized and conducted in the areas of crop and livestock production, agri-business management, land husbandry, agricultural disaster risk management/climate smart agriculture	Outcome: Increased capacity of farmers in good agricultural practices and new agricultural technologies.	2,353	1500		1750		2,300		2350		Technical Services Field Services/Operations
		Output: # of farmers trained	38,552	20,000(Due to COVID-19 Restrictions)		30,000		39,000		39,000		DTTTI
		Effectiveness: % of trained farmers demonstrating transfer of		70%		70%		80%		80%		DTTTI

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
		knowledge and skills taught										
Plant Health and Food Safety	Improved crop productivity and food safety through reduced losses from pests and diseases.	Outcome: Food safety practices improved through GAPs in the field		50%		50%		50%		70%		DTTTI
		Output: # of pest surveillance visits conducted # of farmers certified in GAPs		33,440	16,000		20,000		20,000		20,000	DTTTI

RESULTS MATRIX										Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)							
				2022/23	Cost	2023/24	Cost	2024/25	Cost		
		Effectiveness % increase in the use of GAP measures in the field		50%		50%		60		50% DTTTI	

RESULTS MATRIX										Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)							
				2022/23	Cost	2023/24	Cost	2024/25	Cost		
Livestock Production	Improved capacities of livestock farmers in best practices	Outcome: Increased capacity of farmers in best practices and new agricultural technologies.		70%		70%		70%		Technical Services Field Services/Operations	
	Improved operational effectiveness	Output: # training session held	3,913			3,000		3000		3500 DTTTI	

RESULTS MATRIX										Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)							
				2022/23	Cost	2023/24	Cost	2024/25	Cost		
	and efficiencies	# of farmers trained	4,000			5,000		5,000		6,000	
		Effectiveness: % of trained farmers demonstrating transfer of knowledge and skills.		70%		70%		70%		DTTTI	
Social Services/Home Economics	Increased development of agro processing and micro-enterprises.	Outcome: Increased promotion of good home management practices and consumer behaviour through education and training within community groups		60%		60%		60%		Field Services/Operations	

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
		and individual households.										
		Outcome: Increased involvement of women and youth in agricultural activities		At least 30%		At least 30%		At least 30%		At least 30%		Field Services/Operations
		Output: # of training sessions conducted # of Agro – Processing incubators that become operational	818	936		1300		1300		1300		Field Services/Operations
		Efficiency % of participants trained.		70%		70%		70%		80%		Field Services/Operations

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
Farm Road Rehabilitation Programme	Improvement in the livelihood of farmers and their farm families.	Outcome: Improved market access and rural agricultural infrastructure development through the rehabilitation and maintenance of farm roads.	96	65 roads	\$670 M	60 roads	\$670 M	60 roads	\$690 M	60 roads	\$690 M	Technical Services Field Services/Operations
	Improved operational effectiveness and efficiencies	Output: km of roads rehabilitated	141.9km	198 km		60 km		60 km		60km		Engineering Unit

RESULTS MATRIX											Owner: Dept/ Div	
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)								
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26	Cost	
		Effectiveness : % of roads completed within scheduled timeframe.		90%		100%		100%		90%		
Production Incentive Programme	Optimize the production and productivity of key local produce and products towards targeted markets.	Outcome: Improved market driven production and productivity of crops, livestock and value added products.										Field Services/Operations
		Output:	1,532 Ha	2,000	\$682 M	2,000	800M	2,500	1B	2,000	1B	PMSP

RESULTS MATRIX										Owner: Dept/ Div
Programme/ Subprogramme	Intended Results	Performance Indicator	Baseline (2018/19)	Projection (Forecast) & Costs (\$'000)						
				2022/23	Cost	2023/24	Cost	2024/25	Cost	2022/26
		Ha. of crops established.								
		Efficiency % of performance targets achieved.		80%		80%		80%		80%

11.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED)

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
Mr. Gusland McCook Director General Jamaica Agricultural Commodities Regulatory Authority (JACRA) 1 Willie Henry Drive, Kingston 15 (876) 758-2925 gmccook@jacra.org ; srobinson@jacra.org												
Purpose To promote and regulate the operation of a free, fair and vibrant trading environment for selected Agricultural Commodities grown in Jamaica, for both local and export markets	465,451	472,216	477,460	481,439	406,631	415,262	427,053	433,271				
Mr. Christopher Emanuel Chief Executive Officer Mr. Lenworth Fulton President, JAS 67 Church Street,	115,490	122,123	129,219	136,972	115,490	122,123	129,219	136,972	27,000	29,000	30,000	30,000

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
Kingston (876) 922-0610, (876) 948-2901 Fax (876) 967-7419 cpaulemanuel@gmail.com pjackson@jaf.gov.jm												
Purpose To ensure the protection and promotion of farmers' interests through a vigorous, independent and financially viable organization												
Mr. Joseph A. Shoucair , Managing Director Mr. Vivian Brown General Manager Sugar Company of Jamaica Holdings (SCJ Holdings Limited) Lot 12, Innswood , Old Harbour Road, Spanish Town, St.. Catherine. (876) 618-5890 (876) 943-4457 Joseph-shoucair@hotmail.com ; snradministrator@scjholdings.gov.jm ;	596.29M	597.55M	617.82M	670.10M	442.84M	461.54M	478.54M	515.68M	1.69B	1.55B	1.42B	1.28B

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
sugar@scjholdings.gov.jm ; Purpose To manage over 55,000 hectares of land located in several sugar-dependent communities spanning 32 political constituencies in six (6) parishes.												
Mr. Manager Coconut Industry Board 18 Waterloo Road, Kingston 10 926-1770-2 Fax (876) 968-1360 cocindbrd@cwjamaica.com nashell.blackwoodcib.cwjamaica.com ; Purpose To promote the interest and efficiency of the coconut industry; encourage the production of coconuts and regulates	196,740	196,040	197,330	202,640	495,590	484,960	505,330	530,590				

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
the purchase, sale and exportation of coconut as well as the importation of coconut products and substitutes.												
Mr. Devon Sayers Chief Executive Officer (acting) Jamaica Dairy Development Board Hope Gardens, Kingston (876) 618-7107 (876) 927-1731 pbmyers@MOAF.gov.jm ; dairyboard@MOAF.gov.jm	117,500	119,900	122,300	124,700	106,690,	108,820	110,997	113,200	120,000	122,000	124,000	126,000
Purpose To promote and foster the development of the dairy sector with particular emphasis on promoting local milk production and achieving efficiencies in the production, processing, marketing and other trade in dairy products.												
Mr. Rupert Steele Chief Executive Officer	298.1	369.0	369.0	369.0	369.0	369.0	369.0	369.0	0	0	0	0

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
Sugar Industry Authority 5 Trevennion Park Road, Kingston 5 (876) 926-5930-9 sia@jamaicasugar.org Purpose To enforce the provisions of the Sugar Industry Control Act												

ANNEX