



GOVERNMENT OF JAMAICA

MINISTRY OF AGRICULTURE & FISHERIES (MOAF)

**OPERATIONAL PLAN
2021 - 2022**

DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Industry, Commerce, Agriculture and Fisheries for the financial year 2021/2022. The Operational 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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Date

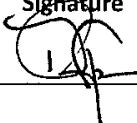
30/12/2020

Approved by

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Date

30/12/2020

Contents

INTRODUCTION	4
MINISTRY'S STRATEGIC PRIORITIES' FRAMEWORK.....	5
01 EXECUTIVE DIRECTION AND ADMINISTRATION	7
01/01 Central Administration	7
01/02 Policy, Planning and Development.....	11
181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY	18
181/20 Agricultural Health and Food Safety	18
181/21 Agricultural Research & Development.....	24
181/22 Irrigation Services.....	31
181/23 Fisheries Development	36
181/24 Agricultural Extension Services	42
181/25 Management of Zoos and [Public] Gardens	44
181/26 Youth in Agriculture and Entrepreneurship Development	46
181/27 Agro-Industry Development	48

INTRODUCTION

COVID-19 pandemic and the Country's counter measures has had a profoundly negative impact on Jamaica's agricultural sector. An immediate and ongoing impact is the reduction of markets (demand) for select local produce and livestock due to the closing down of the Tourism sector and other export markets. This and other impacts are further compounded by the impact of adverse weather on the agricultural sector and ultimately the country's food security, rural development and economic growth. Thus, the Ministry of Agriculture and Fisheries (MOAF) had to review its medium-term trajectory in order to continue to be the driver of the production of primary agricultural produce, livestock and fisheries; strengthened supply chains; and value chain development. Within the covid-19 environment, the Ministry and the Agriculture sector is currently and in the foreseeable future working with less access to necessary resources. However, MOAF will seek to do **MORE WITH LESS** to facilitate public value and full commercialization of the outputs of the agriculture sector by 2030 – *Jamaica will have an innovative, resilient, internationally competitive and sustainable Agriculture Sector.*

The Ministry oversees a portfolio of **twenty-four (24) divisions, eight (8) portfolio bodies** that are partially/fully funded through the consolidated fund, **four (4) statutory bodies, and eight (8) key projects**, 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 and ten (10) sub-programmes** under **seven (7) medium term priority policies (PPs):**

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

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 2019, 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 and implementing a four-year trajectory towards "**Building More for Our Agriculture Sector – Innovation, Resilience and Sustainability**".

MOAF's 2021/22 Operational Plan identifies the main targets to operationalized the 1st year of the Ministry's implementation plan for 2021/22 – 2024/25 and commence the achievement of the Ministry's results framework. MOAF's Programmes will focus on the fast tracking of the production initiatives in select crops and orchard development, development of the strawberry and mango industries; strengthening of the pest/ disease management framework to address emerging pest and diseases and modernization initiatives.

MINISTRY'S STRATEGIC PRIORITIES' FRAMEWORK

VISION

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

MISSION

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

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 agri-business 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.

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 - We aspire to provide access to opportunities to everyone regardless of sex, age, socioeconomic status, creed and ability.

Accountability - We commit to being answerable to the relevant authorities and laws governing Jamaica.

Integrity - We will adhere to conducting transactions with transparency; high moral standards and professionalism.

Respect - We acknowledge our differences and will provide a safe supportive environment in which all staff are valued and engage in interactive communication.

Excellence - We commit to a high standard of service delivery to clients and co-workers through accurate, accessible and up-to-date data; innovation and continuous improvement.

Stewardship - We interact and collaborate with all our stakeholders with understanding of our integral role to ensure the sustainable development in the agriculture, fisheries, manufacturing and service sectors

Transparency - We standardize operating procedures that are accessible and understandable to all.

STRATEGIC OBJECTIVES

1. To increase, by 10% annually, agriculture and fisheries production, including value-added production.
2. To increase, by 20%, the application of appropriate technology by Jamaican farmers, agricultural producers and agro-entrepreneurs through research, development & innovation by 2025
3. To develop and implement twenty (20) supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, fisheries resources by 2025.
4. To develop and begin implementation of action plans of at least four (4) key emerging crops in agriculture and agribusiness sectors within the next four years.
5. To increase, by 10%, the access of micro, small, and medium agro-enterprises to adequate infrastructure, finance and support services by 2025
6. To have at least 20% of beneficiaries of MOAF's programmes be youth, women, and persons with disability, from the agriculture sector by 2025.
7. To reduce the incidence of select pests and diseases for a targeted ten (10) crops and livestock
8. To increase by twenty percent (20%) agricultural exports by 2025.
9. To allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities.

PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

Programme
Objective(s)

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

Programme
Description
Context

Budget: \$1:35B

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 FY 2021/22, 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 (*Policy Priority 7*). The Ministry will embark on the following initiatives and annual targets under this programme:

Major Initiatives:

- *Financial Management
- *Human Resource Management
- *Administration and Asset Management
- *Information Technology & Communication
- *Documentation and Records Management
- *Strategic Direction & Performance Management
- *Executive Oversight and Support
- *Stakeholder Engagement & Partnerships
- *Governance, Audit and Compliance

FY 2021/22 Key Performance Indicator:

*≥ 80% Customer satisfaction rating

*Evaluation tool developed to assess the extent to which the programmes and policies being implemented have had the desired impact on target population

*≥ 97% of the recurrent budget expended

*≥ 80% of the public investment project budget expended

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

PROGRAMME:	01 EXECUTIVE DIRECTION AND ADMINISTRATION		
OBJECTIVE:	To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.		
GOJ POLICY PRIORITY:	Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.		
SUB-PROGRAMME:	01/01 Central Administration		
OBJECTIVE:	To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry.		
National Goal: 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, manufacturing and services sector	Budget No.: 01/01	Budget: \$1.075M
National Outcome: Internationally Competitive Structures	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Financial Management	Greater compliance to financial and budgetary requirements and policies	Output: # of days taken in submitting budget for approval	-		-		submitted within timeframe		-		Finance Division	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Financial Management	Enhanced capacity of the organisation to meet its financial obligations	Output: Average time taken for client to receive payment	10 days 95%		10 days 95%		10 days 95%		10 days 95%		Finance Division	
Financial Management	Greater compliance to financial and budgetary requirements and policies	Output: # of financial reports submitted within deadline	3		3		3		3		Finance Division	
Financial Management	Regional and international relations strengthened	Output: Value of payment of membership fees and contributions to regional and international organizations	\$156M		-		-		-		Technical Services/ Finance Division	
Human Resource Management – training and development	Increased competence, capability and capacity of the organisation to meet organisational targets	Output: % of targeted training facilitated or delivered	20%		30%		40%		50%		Corporate Services: Human Resources Mgmt & Dev. (HRMD)	
Human Resource Management – manage staff retention and attrition	Increased competence, capability and capacity of the organisation	Output: % of employees promoted	-		-		2.5% 11 persons		2.5% 11 persons		Corporate Services: HRMD	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)							Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar		
Administration & Asset Management – procurement of goods and services	Enhanced and efficient administrative processes, systems and procedures that improve service delivery of services to stakeholders	Output: % procurement completed within standard time guidelines	70% of procurement requests completed within standard timeframe		80% of procurement requests completed within standard timeframe		80% of procurement requests completed within standard timeframe		80% of procurement requests completed within standard timeframe	Corporate Services: Procurement Unit	
Administration & Asset Management – mgmt. of properties and assets		Output: # of equipment maintenance inspections conducted	3 office equipment maintenance activities		3		3		3		
Administration & Asset Management – customer service		Output: Customer Satisfaction rating	2 outreach activity		2 outreach activity		Customer Satisfaction Assessment report		2 outreach activity		
Administration & Asset Management – customer service		Output: % completion of customer service plan implementation								Corporate Services: CSU	
Information Technology & Communication	Increased use of ICT in business process and to deliver quality services to the public	Output: % resolution of customer service issues	80% resolution		80% resolution		80% resolution		80% resolution	Corporate Services: ICT	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Information Technology & Communication	Increased use of ICT in business process and to deliver quality services to the public	Output: % adherence to system maintenance schedule	80%	80%	80%	80%	80%	80%	80%	80%	Corporate Services: ICT	
Documentation & records management	Improved management & control of employees and business/ organisational records	Output: % Completion of records classification scheme	-	-	-	75% completion	-	80% completion	-	-	Corporate Services: DIAS	
Governance, Audit and Compliance	Improved level of compliance to policies, legislations, regulations and organisational standards	Output: # of internal audits	4	20.5	4	20.5	4	20.5	4	20.5	Internal Audit	

PROGRAMME:	01 EXECUTIVE DIRECTION AND ADMINISTRATION		
OBJECTIVE:	To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.		
GOJ POLICY PRIORITY:	Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.		
SUB-PROGRAMME:	01/02 Policy, Planning and Development		
OBJECTIVE	To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry.		
National Goal: 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, manufacturing and services sector		
National Outcome: Internationally Competitive Structures	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation		
Budget No.: 01/02			
Budget: \$271.989M			

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'ooo)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost ooo	2 nd Quarter Jul - Sept	Cost ooo	3 rd Quarter Oct- Dec	Cost ooo	4 th Quarter Jan – Mar	Cost ooo		
Strategic Direction and Administration - Public Sector Modernization and Transformation (PSMT)	Increased institutional capacity to achieving organisational vision, goals and strategies	Output: Timeliness of implementation of modernization plan	-		-		-		3 1. Submission R&Ds proposed organizational Structure 2. ASSFPL wind up (AIC merger completion)		Corporate Services	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'ooo)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost 000	2 nd Quarter Jul - Sept	Cost 000	3 rd Quarter Oct- Dec	Cost 000	4 th Quarter Jan - Mar	Cost 000		
Strategic Direction and Administration – PSMT	Increased institutional capacity to achieving organisational vision, goals and strategies								3. Proposed Organizational Arrangements for transformation of the 4-H Club		Corporate Services	
		Output: # of sensitization sessions held	1		1		1		1			
Strategic Direction and Administration	Increased institutional capacity to achieving organisational vision, goals and strategies	Output: # of plans completed within agreed timeframe	Presentation of 2021/22 OP to executive and staff		Planning commenced for SBP and OP		2- MOAF SBP and OP submitted to CO and MOFPS		2 Updated SBP and OP submitted to CO and MOFPS		Strategic Planning, Performance M & E Division (SPPMED)	
Strategic Direction and Administration	Efficiency: % of quarterly and annual reports submitted within required timeframe	25% 1 Annual Report submitted		50% 1 st Quarter Performance Report submitted		75% 2 nd quarter performance report submitted		100% 3 rd quarter performance report submitted			SPPMED	
Strategic Direction and Administration	Enhanced policy and planning capacity of the organisation to implement initiatives	Efficiency: % of request for progress and performance reports honoured on time per year	≥80%		≥80%		≥80%		≥80%		SPPMED	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost 000	2 nd Quarter Jul - Sept	Cost 000	3 rd Quarter Oct- Dec	Cost 000	4 th Quarter Jan - Mar	Cost 000		
Strategic Direction and Administration	Enhanced policy and planning capacity of the organisation to implement initiatives	Output: # of initiatives ¹ that are on track or ahead of target	1 out 5 PIP ≥ 75% on track 3 key projects at least 50% on track		3 out 5 PIP ≥ 75% on track 3 key projects at least 60% on track		4 out 5 PIP ≥ 75% on track 3 key projects at least 70% on track		All PIP ≥ 75% on track 3 key projects at least 75% on track		Project Management & Coord Division (PMCD) SPPMED	
		Output: # of studies conducted	≥4		Studies ongoing		Studies ongoing		Studies ongoing		Economic Planning Division (EPD) AMID	
		Output: # of policies being actively evaluated	2		On-going evaluation		On-going evaluation		On-going evaluation		EPD SPPMED	
		Output: # of policies being actively implemented and actively monitored	1 Seed policy		On-going implementation and monitoring		On-going implementation and monitoring		On-going implementation and monitoring		EPD SPPMED	

¹ The Ministry has eight (8) key projects where 5 are public investment projects (PIP) – (1) Rehabilitation of Research Centres; (2) ACP Bridging Project; (3) Promoting Community Based Climate Resilience in the Fisheries Sector; (4) Essex Valley Irrigation Infrastructure Development Project; (5) South Plains Agricultural Development Project and three (3) are key agricultural projects namely (6) Rehabilitation of Irrigation Infrastructure; (7) Production Incentive Programme and (8) Rehabilitation of Farm Roads Programme

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'ooo)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost 000	2 nd Quarter Jul - Sept	Cost 000	3 rd Quarter Oct- Dec	Cost 000	4 th Quarter Jan - Mar	Cost 000		
Executive Direction and Oversight	Increased capacity of the Ministry and its portfolio entities to perform their duties and achieve their goals	Output: # of draft policy document submitted to cabinet	1- Agricultural wardens pilot prog. submissi on		2		-		2		EPD APPD	
		Output: # of acts reviewed within specified timelines									Legal Unit	
	Increased awareness of Ministry's programmes, policies and initiatives	Output: Timely implementation of the communication Plan ²	S - 40 NR- 40 MC-50 RP- 12 SM - 150,000 hits & 400 posts GD - 10 Photos- 150 Pub - 2 MB - 1 EC- 3		S - 40 NR- 40 MC - 50 RP - 14 SM- 15,000hits and 400 posts GD - 30 Photos - 180 Pub - 1 MB - 3 EC - ongoing		S - 30 NR - 30 MC - 40 RP - 13 SM - 150,000 hits and 300 posts GD - 10 Photos - 150 Pub - 1 MB - 2 EC - ongoing		S - 30 NR - 30 MC - 40 RP - 12 SM - 150,000 hits and 300 posts GD - 10 Photos - 150 EC - ongoing		Communications and Public Relations Unit (CPRU)	

² The successful distribution of the Ministry's key messages to promote the development of the agriculture and fisheries sector and the Ministry's priority initiatives through the following: speeches (S), News Releases (NR); Media Coverage (MC); Radio Programmes (RP); Social Media (SM); Graphic Designs (GD); Photos (P); Publications (Pub); Media Briefings (MB) and Event Campaigns (EC)

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'ooo)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost 000	2 nd Quarter Jul – Sept	Cost 000	3 rd Quarter Oct- Dec	Cost 000	4 th Quarter Jan – Mar	Cost 000		
Stakeholder Engagement and Partnerships	Increased coordination and participation in the execution of GOJ initiatives	Output: # of persons trained through collaborative learning initiatives	100+ persons trained ³ in at least 2 training sessions and 1 parish seminar		100+ persons trained		100+ persons trained		100+ persons trained		Praedial Larceny Prevention Coordination Unit (PLPCU)	

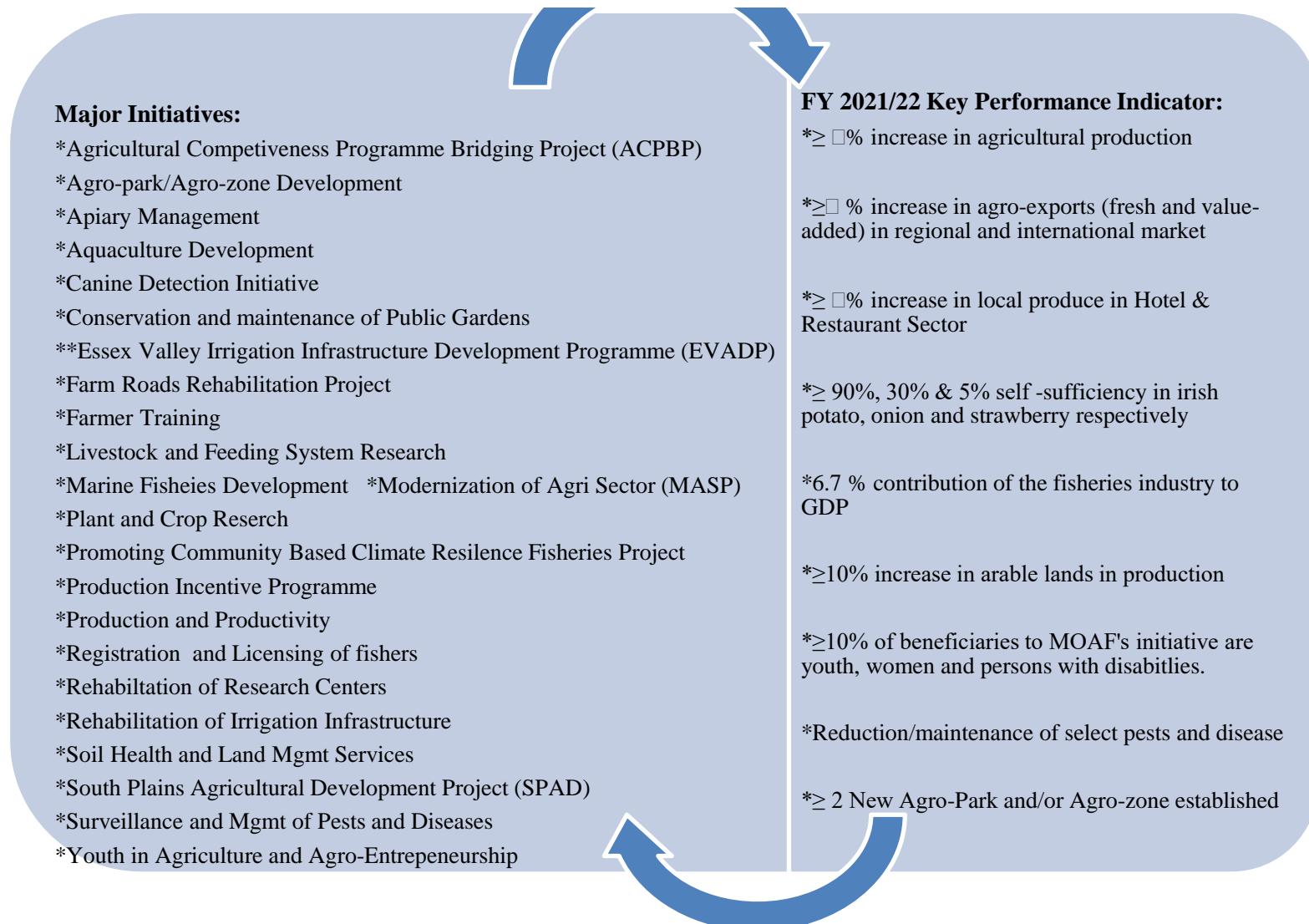
³ Training will be done in regards to members of the JCF and farmers and sensitization of members of the Judiciary through parish seminars and training sessions.

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

Programme Objective(s)	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025
Programme Description & Context	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). This will be done 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.
Budget:	
\$3.68B (recurrent)	For FY 2021/22, the Ministry, through this programme, will focus on promotion and production of select crops/ livestock and fisheries 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, plant and animal health standards and agronomic practices (Policy Priority 1 -6). Key activities will include the development of opportunities for increase youth involvement and resilience against the impact of COVID-19, GOJ countermeasures and climate change.
\$1.286B (PIP)	
	This programme has eight (8) sub-programmes : (1) Agricultural Health & Food Safety; (2) Agricultural Research & Development; (3) Irrigation Services; (4) Fisheries Development; (5) Agricultural Extension Services; (6) Management of Public Gardens and Zoos; (7) Youth in Agriculture and Agro-Entrepreneurship and (8) Agro-Industry Development.
	The public investment projects under this programme are Agricultural Competitiveness Programme Bridging Project (ACPPB); Promoting Community Based Climate Resilience Fisheries Project (PCBCR); Essex Valley Irrigation Infrastructure Development Programme (EVADP); Rehabilitation of Research Centers; and South Plains Agricultural Development Project (SPAD)

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

The Ministry will embark on the following initiatives and annual targets under this programme:



PROGRAMME:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY		
OBJECTIVE:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025		
GOJ POLICY PRIORITY:	Resilient and Competitive Agricultural Sector		
SUB-PROGRAMME:	181/20 Agricultural Health and Food Safety		
OBJECTIVE:	<p>To reduce biological risk from plant, plant by-products, animal and animal by-products</p> <p>To increase access of local industries to targeted export markets</p>		
National Goal 3: Jamaica's Economy is Prosperous 4: Jamaica has a Healthy Environment	<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.</p> <p>(2) Increase the resilience of the agriculture sector to natural hazards and impacts of climate change</p> <p>(3) Promote National Food and Nutrition Security and Food Safety</p>		<p>Budget No.: 181/20</p> <p>Budget: \$958.98M</p>
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation		

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul - Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Production and Productivity -- USA Mango Export Phase II	Expansion of Mango Industry	Output: # in tonnes of mangoes exported									PQ/PI	
		Output: # of traps and farm certified for mango export	Traps distribution and farm certification	500	Traps distribution and farm certification	500	Monitoring of traps	100	Monitoring of traps	100	PQ/PI	

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul - Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Canine Detection Initiative	Increased adherence to plant health, animal health, and food safety standards	Output: # of Illegal imports detected (tonnes)	-	3000 0	-	3000 0	Illegal imports detected report - # and port	3000 0	Illegal imports detected report - # and port	3000 0	PQ/PI	
		Output: # and type of activities completed for operationalization of canine detection initiative	2 MOAF/JCF MOU signed Unit Established Staff recruited	3 Officers trained and dogs procured maintain staff operation of canine unit	3	3	Canine Unit operational cost	1	Canine Unit operational cost	1	PQ/PI	
		Output: Number of import permit issued	2800		2800		2800		2800		VSD/ PQ/PI	
Surveillance and management of pests and diseases	Increase access to international and regional markets	Output: # of risk analyses/risk assessments and pest/disease investigations conducted	2 Pest Risk Assessment 2 Market Access Reports		2 Market Access Reports		2 Pest Risk Assessment 2 Market Access Reports		1 Pest Risk Assessment 2 Market Access Reports		PQ/PI	
		Output: # of inspections conducted (import/export)	E: 200 I: 350		E: 200 I: 300		E: 200 I: 400		E: 200 I: 350		PQ/PI	

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul – Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Surveillance and management of pests and diseases – Pest Surveillance and Mgmt	Increased adherence to plant health, animal health, and food safety standards	Output: # of off-site fumigation services rendered	70		70		70		70		PQ/PI	
		Output: # of surveillance reports for select pests ⁴ (location)	1 Surveillance Report		1 Surveillance Report		1 Surveillance Report		1 Surveillance Report		PQ/PI	
		Output: # of phytosanitary certification	electronic: 500 paper: 200	2500 0	electronic: 500 paper: 200	2500 0	electronic: 500 paper: 200	2500 0	electronic: 500 paper: 200	2500 0	PQ/PI	
Surveillance and management of pests and diseases - Frosty Pod Rot Mgmt Project (FPRM)	Reduce the incidence of Frosty Pod Rot Disease	Output: # of acres of disease management strategies employed in cocoa fields in select parishes	20		30		30		20		PQ/PI	
		Output: # of cocoa growing districts sensitized about the identification and management of the disease	3		3		3		3		PQ/PI	

⁴ Pests surveilled for disease free status are Mediterranean Fruit Fly (Medfly) and Citrus Black Spot

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul – Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Surveillance and management of pests and diseases - FPRM	Reduce the incidence of Frosty Pod Rot Disease	Effectiveness: % of treated cocoa plants/fields with no resurgence of frosty pod rot					>70%				PQ/PI	
Surveillance and management of pests and diseases – Animal Disease Surveillance and Mgmt	Increased adherence to plant health and animal health standards	Outcome: % of human population reported with zoonotic and animal product related illness	<0.1%		<0.1%		<0.1%		<0.1%		VSD	
		Output: # of lab tests conducted for food borne diseases – microbiology/ residue lab	3125 microbiology 125 residue		3125 micro 125 residue		3125 micro 125 residue		3125 micro 125 residue		VSD	
		Output: # of Aircrafts/ Ships/ shipping containers/ premises – inspected ⁵	112 aircrafts 80 ships Consignments inspected 50 premises		VSD							

⁵ Premises includes farms, processing and food storage facilities

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul - Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Surveillance and Management of pests and diseases – Animal Surveillance and Mgmt	Increased adherence to plant health and animal health standards	Output: # of animal and products of animal origin inspected	12 animals		12 animals		12 animals		14 animals		VSD	
		Output: # of Animal tagged under NAITS	2000 cattle Identify new livestock		2000 cattle		2000 cattle Commence NAITS for next livestock		2000 cattle		VSD	
		Efficiency: Extent to which inspection of facilities is conducted	85%		85%		85%		85%		VSD PQ/PI	
		Effectiveness: Extent to which food borne illnesses; zoonotic diseases; detected	99%		99%		99%		99%		VSD	

Major Activity/Initiative [Projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$'000	2 nd Quarter Jul - Sept	Cost \$'000	3 rd Quarter Oct- Dec	Cost \$'000	4 th Quarter Jan – Mar	Cost \$'000		
Production and Productivity - Insemination services	Increased livestock production	Output: # of animals inseminated/ access to semen	150		150		150		150		VSD	
		Effectiveness: Conception rate in cattle population (%)	>50%		>50%		>50%		>50%		VSD	
Surveillance and management of pests and diseases - Inspection services	Increased access to export markets	Output: # of health certificates issued for exports	175		175		175		175		VSD	
Land and Soil Health maintenance	Reduction of the conversion of agricultural land for non-agricultural uses	Effectiveness: % of arable crop production	300		300		300		300		ALMD	
		Output: # of reports for the retention of arable lands for agricultural uses	30		30		30		30		ALMD	

PROGRAMME:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY		
OBJECTIVE:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025		
GOJ POLICY PRIORITY:	Resilient and Competitive Agricultural Sector		
SUB-PROGRAMME:	181/21 Agricultural Research & Development		
OBJECTIVE:	To increase the access to new and adapted technologies that increase climate resilient, pest/disease resilient production and increase productivity		
National Goal 3: Jamaica's Economy is Prosperous 4: Jamaica has a Healthy Environment	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	Budget No.: 181/21 Budget: \$451.71M	
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'ooo)							Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost \$ooo	2 nd Quarter Jul – Sept	Cost \$ooo	3 rd Quarter Oct- Dec	Cost \$ooo	4 th Quarter Jan – Mar	Cost \$ooo	
Plant and crop research	Increase access of new and adaptable technologies for framers	Output: # of 5 ha on Station technology demonstration field plots	0 Procurement of goods for plots		1		1		1		Research & Development Division (RDD)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul - Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Plant and crop research	Increase access of new and adaptable technologies for framers	Output: # of technology transfer and knowledge sharing events	3	8,874	6	8,874	3	8,874	6	8,874	RDD Corporate Services	
Plant and crop research	Decrease in cost of production for select produce and livestock	Output: # Systems to facilitate access by farmers to plant genetic resources with desirable traits	0	3,352	0	3,352	1	3,352	1	3,352	RDD	
Plant and crop research - <i>Production Incentive Programme</i>	Increased production and productivity of priority crops and fruit trees for targeted markets	Output: % Increase in volume of certified quality planting material produced	0	13215	10	13,215	15	13215	20	13,215	RDD	
Plant and crop research	Increased access to resilient plant resources	Output: # of improved plant genetic resources	0	4,757	0	4,757	0	4,757	1	4,757	RDD	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Plant and crop research	Increased access to resilience plant resources	Output: # of crops supported by accredited screening and testing methodologies for the safe introduction and transfer of plant genetic resources	0	3,352	1	3,352	1	3,352	2	3,352	RDD	
Plant and crop research	Increased production and productivity of priority crops and fruit trees for targeted markets	Output: % Increase in volume of certified quality planting material	0	13215	10	13,215	15	13215	20	13,215	RDD RADA	
		Output: # of priority crops supported by systems of rapid multiplication of certified quality seed & planting mat.	Procurement	8,215	0	8,215	0	8,215	2 crops	8,215	RDD	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Plant and crop research	Increased production and productivity in agriculture sector	Output: % Increase in access by stakeholders to plant genetic resources with known desirable traits	0	4,757	5	4,757	10	4,757	15	4,757	RDD	
		Output: # of Technologies that increase shelf life and reduce postharvest losses by 30%	0	5,000	0	5,000	0	5,000	1 Tech	5,000	RDD	
Livestock and Feed Systems Research	Increased access to climate resilient livestock production systems	Output: # of investigations into the conservation and utilization of livestock genetic resources with climate resilient traits	0	34671	1	34,671	1	34671	1	34,671	RDD Jamaica Dairy Development Board (JDBB)	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Livestock and Feed Systems Research	Increased access to climate resilient livestock production systems	Output: % Expansion of quantity of improved local forages and feeding systems as drought mitigation strategies to reduce loss of productivity by at least 15%	0	20671	5%	20,671	10%	20671	15%	20,671	RDD JDBB	
Livestock and Feed Systems Research	Increased access to climate resilient livestock production systems	Output: % increase in the number of animals disseminated with improved performance coefficients	0	14000	5	14,000	5	14000	5	14,000	RDD	
Livestock	Increased	Output # of	0		0		1		1		RDD	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
and feeding systems research	access to climate resilient fodder for cattle	investigations into the conservation and utilization of local fodder resources as drought mitigation strategies									JDDB	
Plant and Crop Research - <i>Integrated Pest Management expansion</i>	Increased production and productivity of priority crops and fruit trees for targeted markets	Output: # of technologies that mitigate crop loss that support the use of integrated pest management to advance food security and safety	0	15824	0	15824	1	15824	1	15,824	RDD RADA ACPBP	
Plant and Crop Research - <i>Integrated Pest Management expansion</i>	Increased production and productivity of priority crops and fruit trees for targeted markets	Output: # of surveillance activities to monitor and assess pest prevalence of select economically	0		0		1		1		RDD PQ/PI RADA	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
		important target pests										
Apiary Development and Management		Output: # of priority crops and apiaries monitored and assessed for pest prevalence and pesticide resistance development	0	TBD	2 crops 100 apiaries	TBD	2 crops 100 apiaries	TBD	2 crops 100 apiaries	TBD	RDD RADA MASP IDB project	
Rehabilitation of Research Centers (RRC) – <i>Bodies infrastructure development project</i>	Responsiveness of MOAF research programme to the immediate problems or needs of clients strengthened	Output: # and type of livestock infrastructure completed under the Project	1 Phase 2 upgrade to domestic water supply	20000	2 Milking system Rehab of irrigation system	2500 0	2 Herd mgmt. system Animal performance testing facility	200 00	2 New piggery Bio-digester	75000	RRC Project Implementation Unit (PIU) RDD	
		Output: # of medium and high-tech greenhouses renovated			1	5000	1		1	5000	RRC PIU RDD	

PROGRAMME:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY		
OBJECTIVE:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024		
GOJ POLICY PRIORITY:	Resilient and Competitive Agricultural Sector		
SUB-PROGRAMME:	181/22 Irrigation Services		
OBJECTIVE:	To increase the access of irrigation water across the island		
National Goal 3: Jamaica's Economy is Prosperous	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		Budget No.: 181/22
National Goal 4: Jamaica has a Healthy Environment			Budget: \$2.16B
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation		Projects: \$905M

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul - Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan - Mar	Cost \$000		
Southern Plains Agricultural Development Project (SPAD)	Irrigation Schemes at, Amity Hall/Bridge Pen and Parnassus rehabilitated	Output: % of irrigation schemes completed for Amity Hall/ Bridge Pen	5% Commence rehab	182,728	10% Commence Installation of Pipelines, Land Clearing and Levelling	240,780	15% Commence Drain and road rehab. Continue Install Pipelines	300,868	20% Continue Drain and Road rehab. Installation of Pipelines	330,358	National Irrigation Commission (NIC)	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 St Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Southern Plains Agricultural Development Project (SPAD)	Expansion of sustainable affordable and resilient irrigation systems across the island	Output: % of irrigation schemes completed for Amity Hall/ Bridge Pen and Parnassus					Land Clearing and Levelling. Demo Plots programme		Clearing and Levelling		NIC	
Irrigation Development - <i>Expansion of Pedro Plains Irrigation System Utilizing Black River Surface Flows</i>		Output: % of project proposal for PIMSEC approval completed	5% Conduct of EIA and work on Final Designs	0	10% Conduct of EIA and work on Final Designs	0	15% Conduct of EIA and work on Final Designs	0	.20% Conduct of EIA and work on Final Designs	0	NIC	
Irrigation Development - <i>National Irrigation Development Plan (NIDP)</i>		Output: NIDP updated	Technical review of NIDP plan and identification of areas for improvement	28,717	Technical review of NIDP plan and reprioritization of projects	28,717	Planning and design work	28,717	Planning and design work, update of plan	28,717	NIC	
Irrigation Infrastructure Development	Increase access to water	Output: Volume of irrigation water Produced (NIC)	16.70M cubic metre		16.70M cubic metre		16.70M cubic metre		16.70M cubic metre		NIC	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul – Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Irrigation Infrastructure Development		Output: Volume of irrigation water delivered (NIC)	12.85 (Million cubic metres (Mm ³))	5,060	12.85 (Million cubic metres (Mm ³))	5,060	12.85 Million cubic metres (Mm ³))	5,060	12.85 Million cubic metres (Mm ³))	5,060	NIC	
		Efficiency: % water loss reduced due to rehab. of infrastructure and practices	≤ 30%		≤ 30%		≤ 30%		≤ 30%		NIC	
		Effectiveness : # of new active customers being served	68		68		68		68		NIC	
		Outcome: # of ha of farm land irrigated	175	9,246	175	22.537	175	22.537	175	22.537	NIC/ EVADP PIU	
Essex Valley Agricultural Development Project (EVADP)		additional 700 ha of arable land in Essex Valley irrigated	20% of farms irrigated	257,600	30		30		10%	128800	NIC/ EVADP PIU	
		Improved farm access	Output: # Km of farm Road established	7.5	214,074	7.5	285,432	7.5	285432		NIC/ EVADP PIU	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul - Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Essex Valley Agricultural Development Project (EVADP)	Increased livelihoods of Essex valley farmers	Output: # of trained farmers ⁶ in (1) CSA	20	9,442	40	15,107	20	9,820	20	2,266	NIC/ EVADP PIU	
		(2) Global GAP and certified	15	18,900	15	18,900	15	18,900	15	18,900	NIC/ EVADP PIU	
		Output: # of study tours and workshops to improve skills of beneficiaries	1 Study Tour 1 Workshop	3,750	1 Workshop	3,750	1 Study Tour	3,750	1 Study Tour	3,750	NIC/ EVADP PIU	
	Increased access to sustainable, affordable and resilient irrigation water	Output: % of Audit Completed	100%	871							NIC/ EVADP PIU	
		Output: % of service study and tariff study completed	100%	31,160								

⁶ 25% female, 30% youth, 5 % PWDs trained

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost \$000	2 nd Quarter Jul - Sept	Cost \$000	3 rd Quarter Oct- Dec	Cost \$000	4 th Quarter Jan – Mar	Cost \$000		
Essex Valley Agricultural Development Project (EVADP)	Increased access to sustainable, affordable and resilient irrigation water	Output: % of Global GAP infrastructure constructed	-		-				70%	64,881	NIC/ EVADP PIU	
		Output: % of installation of supply of pipe fitting and appurtenances	-		-		50%	100000	100%	68000	NIC/ EVADP PIU	

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024 Resilient and Competitive Agricultural Sector
SUB-PROGRAMME: OBJECTIVE	181/23 Fisheries Development To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024
National Goal 3: Jamaica's Economy is Prosperous 4: Jamaica has a Healthy Environment	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
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dep t / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
General Administration	Increased compliance among fisheries and aquaculture	Outcome: % compliance to licensing requirements among fishers and	20%						20%		NFA	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dep t / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
	stakeholders	aquaculture										
		Input: Design for Purpose built facility for the Aquaculture Branch	Stakeholder needs assessment completed	\$800,000	Business Process Review Completed		Architectural Designs and Bill of Quantities prepared				NFA	
Marine Fisheries Development	Increased compliance among fisheries and aquaculture stakeholders	Output: # of programmes implemented to realize compliance	5 ⁷		5		5		5		NFA	
Marine Fisheries Development	Improved conservation and management of fishery resources	Efficiency: Extent to which the activities were implemented to realize	20%		30%		40%		100%		NFA	

⁷ Fisheries Licensing and registration System (FLRS), Monitoring programme , Control Programme , and Enforcement Programme and Public Awareness programme.

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dep t / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
		compliance										
Marine Fisheries Development	Improved conservation and management of fishery resources	Outcome: % of select fisheries along the value chain optimised (7 mgmt plans implemented)	15% conch fishery mgmt. plan		Sea cucumber adopted		30%		30% conch fishery mgmt. plan Sea cucumber mgmt. plan		NFA	
Marine Fisheries Development	Improved conservation and management of fishery resources	Outcome: % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	-		Draft boundary Description s to legal office		-		3.4% Fish Sanctuary Order for St Thomas FS		NFA	
Aquaculture Development	Increased benefits and access to markets from the Blue economy	Outcome: % contribution to GDP and increase income opportunities	60%		60%		60%		60%		NFA	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dep t / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
	for Jamaicans											
Aquaculture Development	Increased benefits and access to markets from the Blue economy for Jamaicans	Outcome: % increase in fish production from aquaculture (tilapia)	250mt		217mt		320mt		335mt		NFA	
Aquaculture Development	Increased benefits and access to markets from the Blue economy for Jamaicans	Outcome: % increase of seed stock for Tilapia & oysters	600,000		600,000		258,000		10% increase 280,000MT		NFA	
Aquaculture Development	Increased benefits and access to	Output: % increase of targeted ⁸ new	1 live lobster				1 Glass Eel		2 Offshore pelagics (FAD) Sea		NFA	

⁸ 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).

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
	markets from the Blue economy for Jamaicans	or under-utilized Fisheries Developed within the next five years							Cucumber			
Aquaculture Development	Increase investments in aquaculture	Outcome: % increase in acreage of aquaculture production.	563.75	425000	550	425000	550	425000	563.75		NFA	
Aquaculture Development	Increase investments in aquaculture	Output: # of acres of fish ponds renovated/constructed.	10	250000	5	250000			8	250000	NFA	
Aquaculture Development	Increase investments in aquaculture	Effectiveness : # of clients served	-		-		25		30		NFA	
Promoting Community Based Climate Resilience Fisheries	Increase investments in aquaculture	Output: # and type of activities completed for underutilized fisheries	retrofit vessel to do FAD fishing				Mgmt. plan developed for off shore pelagics for small scale fishers		Training of small scale farmers		NFA/ PCBCRFP PIU	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)							Functional Agency/Dep t / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar		
Project		(FAD)					Consultancy for maintenanc e protocol for FADs				

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024 Resilient and Competitive Agricultural Sector
SUB-PROGRAMME: OBJECTIVE:	181/24 Agricultural Extension Services To increase the use of new and best-fit technologies for climate resilience, production and productivity
National Goal 3: Jamaica's Economy is Prosperous 4: Jamaica has a Healthy Environment	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
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost				
<i>Production Incentive Programme</i>	Increased and sustainable livelihoods for farmers and fishers	Outcome: % increase in agricultural production to meet targeted markets – domestic, exports and manufacturing input	Onion Harvest Domestic Production Report Jan-Mar	Irish Potato and Onion Harvest Domestic Production Report Apr-Jun	Irish Potato Harvest Domestic Production Report Jul-Sept	Onion Harvest Domestic Production Report Oct-Dec					RADA AMID

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Farmer training	Increased and sustainable livelihoods for farmers and fishers	Output: # of Farmers trained ⁹ (% of youth and/or women to benefit)	12,200		12,400		12600		9,800		RADA	
Marketing initiative		Output: # of agro-processing incubators initiated	1		1		1		1		RADA	
Farm roads project		Output: # or km of farm roads rehabilitated/ maintained	-		-		-		100		RADA	
Fruit Tree Project		Output: # of fruit tree orchard established	37 Ha.		37 Ha.		37 Ha.		39 Ha.		RADA	
Farmer training	Increased and sustainable livelihoods for farmers and fishers	Efficiency: Extension officer per farmers	1/2000		1/2000		1/2000		1/2000		RADA	
Farmer Training		Effectiveness: % of trained farmers demonstrating transfer of knowledge and skills taught	Baseline developed				Targets identified for 2020/2024				RADA	

⁹ Farmers are trained in Good Agricultural Practices (GAP); Land Husbandry; Marketing; Group Dynamics; Agriculture Disaster Risk Management (ADRM); and climate resilient techniques.

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024 Resilient and Competitive Agricultural Sector
SUB-PROGRAMME: OBJECTIVE:	181/25 Management of Zoos and [Public] Gardens To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value
National Goal 3: Jamaica's Economy is Prosperous 4: Jamaica has a Healthy Environment	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
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Co st	2 nd Quarter Jul – Sept	Co st	3 rd Quarter Oct- Dec	Co st	4 th Quarter Jan – Mar	Co st		
Maintenance of Gardens	Conservation of Biodiversity	Outcome: % increase in access to local and endemic plants/plant species		13 M		13 M		13 M	5%	13 M	Public Gardens Division	

Major Activity/Initiative [projects, policies etc.]	Intended Results	Performance Measure/Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Maintenance of Gardens	Conservation of Biodiversity	Output: # of Persons using public gardens ¹⁰ for recreation and/or research	1875 visitors expected	11.2M	1875 visitors expected	11.2M	1875 visitors expected	11.2M	1875 visitors expected	11.2M	Public Gardens Division	
Nursery management	Conservation of Biodiversity	Efficiencies: # of plant sales, rentals and maintenance services acquired to generate income for AIA.	875 plant sales, 4 rental agreements and 2 Plant maintenance services conducted.		875 plant sales, 4 rental agreements and 2 Plant maintenance services conducted -		875 plant sales, 4 rental agreements and 2 Plant maintenance services conducted.-		875 plant sales, 4 rental agreements and 2 Plant maintenance services conducted		Public Gardens Division	
Public Education	Conservation of Biodiversity	Effectiveness: % increase in research facilitated in the Public Gardens			-				1 research activity based on stakeholders involvement		Public Gardens Division	
Maintenance initiative	Conservation of Biodiversity	Effectiveness: % of plant species conserved and maintained	5% increase (590) plant species conserved		-		-		5% increase (590) plant species conserved maintained		Public Gardens Division	

¹⁰ 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

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024 Resilient and Competitive Agricultural Sector
SUB-PROGRAMME: OBJECTIVE:	181/26 Youth in Agriculture and Entrepreneurship Development To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024
National Goal 3: Jamaica's Economy is Prosperous National Goal 4: Jamaica has a Healthy Environment	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
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)							Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost			
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Outcome: # of rural agricultural enterprises			300 youth owned agricultural enterprises developed		200 youth owned agricultural enterprises developed		300 youth owned agricultural enterprises developed	Ja 4H
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Output: # of persons trained under 35 years	25 young farmers trained		35 young farmers trained		40 young farmers trained		50 young farmers trained	Ja 4H

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	# of School Gardens established and maintained	550		10 new existing gardens; 550 existing garden maintained		20 new garden; 550 existing garden maintained		20 new gardens; 550 existing gardens		Ja 4H	
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Output: # of youth receiving scholarships			120 beneficiaries		40 beneficiaries				Ja 4H	
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Effectiveness: # of Agro-Enterprises established	95 new enterprises		95 new enterprises		95 new enterprises		95 new enterprises		Ja 4H	

PROGRAMME: OBJECTIVE: GOJ POLICY PRIORITY:	181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024 Resilient and Competitive Agricultural Sector
SUB-PROGRAMME: OBJECTIVE:	181/27 Agro-Industry Development To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.
National Goal 3: Jamaica's Economy is Prosperous National Goal 4: Jamaica has a Healthy Environment	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
National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation

Major Activity / Initiative [project s, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Production and Productivity	Increased and sustainable livelihoods for farmers and fishers	Outcome: % decrease in select products on the food import bill	Baseline Developed						1% reduction in food import bill		AIC AMID	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
ACPBP	Reduce the importation bill for select crops	Output: % construction of research greenhouse/offices/storage/sanitation facility at TMRS	20% - greenhouse 20%- office, storage, sanitation	800 0 700 0	30% 40%						ACPBP	
Trade agreements Integration		Outcome: # of agricultural enterprises using trade agreements to access markets	Identification of products for Intellectual Property/ special agreements		Stakeholder consultation		Stakeholder consultation		Commencement of Global Indicator Process		EPD	
Production and Productivity		Outcome: % of arable lands in agricultural production	Review of Land Use Distribution Data						Land Use Report		ALMD	
Production and Productivity	Increase production along the value chain	Outcome: % increase of farmers engaged in export opportunities	2%	200 00	3%	1000					ACPBP	
Production and Productivity	Increase in production and productivity	Outcome: Increase the number of hectares of	• AH-42.5 ha • EP – 198 ha • S P – 219.6 ha • PGR – 37.9 ha		• AH-42.5 ha • EP – 198 ha • S P – 219.6 ha • PGR – 37.9		• AH-42.5 ha • EP – 198 ha • S P – 219.6 ha • PGR – 37.9		• AH-42.5 ha • EP – 198 ha • S P – 219.6 ha • PGR – 37.9		AIC	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
		arable leased land utilized		ha		ha		ha				
Production and Productivity	Increase in production and productivity	Outcome: Increase in the number of Agro Parks fully operational and Global G.A.P. (GG) Certified	Spring Plain – 20%	320 00			Spring plain - 40%	5400 0	Spring Plain- 20%	400 0	AIC/AC PBP	
Production and Productivity	Increase in production and productivity	Output: # and type of Agro-Park/ Agro-economic Zone est., operational and maintained	4		4		4		4		AIC	
Production and Productivity	Increase in production and productivity	Effectiveness: Increase in the number of Farmers/ Farmer Groups strengthened	2		2		2		2		AIC	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Product ion and Productivity	Increase in production and productivity	Output: # of kilograms harvested in Agro-parks and Zones	AH – 170,097kg EP – 317,515kg SP – 215,456kg PGR – 170,097kg		AH – 238,136kg EP – 444,521kg SP – 301,639kg PGR – 238,136kg		AH – 170,097kg EP – 317,515kg SP – 215,456kg PGR – 170,097kg		AH – 102,058kg EP – 190,509kg SP – 129,274kg PGR – 102,058kg		AIC	
		Output: # and type of infrastructure support provided for agriculture and agro-processing sector	Procurement of services for infrastructural development 4.5 km of roads upgraded 3 km of drains and verges upgraded 26 eye/hand wash units procured		81.6 ha land cleared 9 km of roads upgraded 6 km of drains and verges upgraded 7 Global Gap compliant bathrooms installed 2 producer groups offices constructed						AIC	
Product ion and Productivity	Increase milk production along the value chain	Output: # animals in milk	1%	4M	1%	4M	1%	4M	2%	8M	JDDB	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Production and Productivity	Increase milk production	Output: # ha of fodder banks/ pasture established	10 ha		5 ha		20 ha		5 ha		JDBB	
Production and Productivity	Increase milk production	Effectiveness: % increase in local milk production ¹¹	5%		5%		5%		5%		JDBB	
Production and Productivity	Increase coconut production along the value chain	Outcome: Amount of seed nuts set, and seedlings produced	To set 100,000 seed nuts		To set 100,000 seed nuts		To set 100,000 seed nuts		To set 100,000 seed nuts		Coconut Board	
Production and Productivity	Increase coconut production	Effectiveness: Extent which coconut production increased. (Est additional prod of 3.2 M coconuts within 7 years of planting)	Research on methodology for census to minimize cost and improve data quality		Issue invitation to tender and undertake procurement process to engage entity to do census.		Conduct Census	25,00	Conduct Census	25,00	Coconut Board	

¹¹ # litres produced per cow/day (>8.5 litres per cow per day national average)

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Production and Productivity		Outcome: No. of nuts purchased and processed into coconut water	Purchase 225,000 jelly coconuts	12,375	Purchase 225,000 jelly coconuts	12,375	Purchase 225,000 jelly coconuts	12,375	Purchase 225,000 jelly coconuts		Coconut Board	
Production and Productivity	To increase the interest and efficiency of the banana and plantain industry	Output: % increase production of bananas (2015=100)	25% 16,000		25% 17,500		25% 17,500		25% 16,000		Banana Board	
Production and Productivity		Efficiency: # increase production of plantains (2015=100)	0.75 T/Ha Plantain		1.5 T/Ha Plantain		2.25 T/Ha Plantain		3.0 T/Ha Plantain		Banana Board	
Production and Productivity		Efficiency: # increase production of Bananas (2015=100)	3.0 T/Ha Banana		6.0 T/Ha Banana		9.0 T/Ha Banana		12.0 T/Ha Banana		Banana Board	
Cannabis Industry Development	An increased number of applicants accessing the local Medicinal Cannabis	Output: # of Conditional Approvals Granted for applications that meet the requirements	27 (Subscription cost for CRM Licences and data connection to E-Gov to improve	\$82,668 7.55	27 (Subscription cost for CRM Licences and data connection to E-Gov to	\$826,687.55	27 (Subscription cost for CRM Licences and data connection to E-Gov to improve	\$826,687.55	28 (Subscription cost for CRM Licences and data connection to E-Gov to	\$826,687.55	CLA	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
	Industry.		application processing through JAMPRO)		improve application processing through JAMPRO)		application processing through JAMPRO)		improve application processing through JAMPRO)			
Cannabis Industry Development	An increased number of applicants accessing the local Medicinal Cannabis Industry.	Outcome: # of Licences Granted for all applications transitioning from the Conditional Approval stage, that satisfy the requirements.	8		8		8		8		CLA	
Cannabis Industry Development	Licensees' improved compliance with the regulations	Output: # educational workshops with Licensees conducted	1	\$25,000	1	\$250,000	1	\$250,000	1	\$250,000	CLA	
Cannabis Industry Development	An increased number of applicants accessing the local Medicinal Cannabis Industry.	Efficiency: Reduction of the average time taken to grant conditional approvals	5 months average time to grant conditional approval	\$0	5 months average time to grant conditional approval	\$0	5 months average time to grant conditional approval	\$0	5 months average time to grant conditional approval	\$0	CLA	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Product ion and Product ivity	To facilitate the Development and Diversificatio n of a Global Marketing Plan for Jamaica	Output: Number of New Licenses issued & Joint Project Agreements/ MOU signed.	3 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246 M	3 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246 M	2 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246 M	2 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246 M	JACRA	
Product ion and Product ivity	To facilitate the sustainability and viability of the named industries, through among other things, the viability of the appropriate genetic materials.	Output: Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722 M	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722 M	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722 M	Approx. 2 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722 M	JACRA	

Major Activity / Initiatives [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Production and Productivity	The facilitation and improvement of Production and Quality features of the named Jamaican agricultural commodities	Efficiency: 80% Pass Rate to be achieved by each Coffee Commodity Dealer.	80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.		80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.		80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.		80% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.		JACRA	
		Efficiency: Cocoa Commodity Dealers to attain a level of 90% of good fermentation	90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation.		90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation.		90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation.		90% of the Cocoa Commodity Dealers achieved the Pass Rate of 90% of good fermentation.		JACRA	