



Ministry of Agriculture
& Fisheries



Operational Plan
2022-2023

GROW SMART, *Eat Smart*

Prepared by: Strategic Planning Performance Monitoring and Evaluation Division

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DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Agriculture and Fisheries for the financial year 2022/2023. 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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INTRODUCTION

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 ***Grow Smart, Eat Smart Strategy*** which focuses on implementing **forty-eight (48) main initiatives** that respond to Food Security while taking into account Agribusiness Development, Climate-Smart Technologies and 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, and six (6) public investment projects and six (6) recurrent 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 **six (6) medium-term strategic priorities (SPs)**:

- 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. Build a Resilient and Sustainable Fisheries**
- 6. 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***".

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. MOAF's 2022/23 Operational Plan identifies the main targets to operationalized the 2nd year of the Ministry's implementation plan for 2021/22 – 2025/26 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 aquaculture and fruit tree (focus on 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 agricultural production by at least 15% for the domestic; hotels and restaurants and manufacturing input demand 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 at least 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 50% to support the delivery of the Ministry's results.

PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

Programme
Objective(s)

Programme
Description
Context

Budget: \$1:35B

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

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 2022/23, 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 2022/23 Key Performance Indicator:

- * $\geq 80\%$ 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

- * $\geq 97\%$ of the recurrent budget expended

- * $\geq 80\%$ 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	
National Outcome: Internationally Competitive Structures	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth & Job Creation	Budget: \$ 2.194M (\$1.411M)	

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	C o st	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
Financial	Enhanced	Output:	10 days		10 days		10 days		10 days		Finance

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	C o st	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Management	capacity of the organisation to meet its financial obligations	Average time taken for client to receive payment	95%		95%		95%		95%		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	\$196.652M		-		-		-		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%		20%		20%		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	1.5%		1.5%		1.5%		1.5%		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	C o st	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	75% of procurement requests completed within standard timeframe		75% of procurement requests completed within standard timeframe		75% of procurement requests completed within standard timeframe		75% 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		3		3		-	Corporate Services: Facilities & Properties Management Division	
Administration & Asset Management – customer service		Output: Customer Satisfaction rating			1 Outreach Activity	\$40 0,00 0	1 Outreach Activity		1 Outreach Activity	Corporate Services; CSU	
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	
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% maintenance of all critical systems		80% maintenance of all critical systems		80% maintenance of all critical systems		80% maintenance of all critical systems	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	C o st	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
Documentation & records management	Improved management & control of employees and business/ organisational records	Output: % Completion of records classification scheme	60		-		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	2 0. 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	Budget No.: 01/02	Budget: \$2.194B (\$784M)
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\$'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	-		-		-		Submission of the Revised Proposed PQPI's Organizational Structure		Corporate Services	

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 – 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	Presentati on 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 6 PSIP \geq 75% on track 3 key projects at least 50% on track		3 out 6 PSIP \geq 75% on track 3 key projects at least 60% on track		4 out 6 PSIP \geq 75% on track 3 key projects at least 70% on track		All PSIP \geq 75% on track 3 key projects at least 75% on track		Project Management & Coord Division (PMCD) SPPMED	
		Output: # of studies conducted	\geq 4		Studies on-going		Studies on-going		Studies on-going		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 (7) key projects where 4 are public investment projects (PIP) – (1) Rehabilitation of Research Centres; (2) Promoting Community Based Climate Resilience in the Fisheries Sector; (3) Essex Valley Irrigation Infrastructure Development Project; (4) South Plains Agricultural Development Project and three (3) are key agricultural projects namely (5) Rehabilitation of Irrigation Infrastructure; (6) Production Incentive Programme and (7) Rehabilitation of Farm Roads Programme

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		
Executive Direction and Oversight												
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	3		3		3		3		EPD APPD	
	Output: # of acts reviewed within specified timelines	52		3 JACRA Act BB Act APA Act		2 PLP Act PQ/PI Act		3 JAS Act Ja. 4H Clubs Act Animal Diseases Act		Legal Unit		
	Increased awareness of Ministry's programmes, policies and initiatives	Output: Timely implementation of the communication Plan ³	S -20 NR - 20 MC-15 RP- 12 SM - 240,000 hits & 450 posts SMNF – 5%	\$420 \$42	S - 20 NR - 20 MC - 15 RP - 13 SM- 240,000 hits and 450 posts SMNF – 5%	\$455 \$42	S - 15 NR - 15 MC – 10 RP – 13 SM - 240,000 hits and 450 posts SMNF – 5% GD - 10 Photos – 45	\$455 \$42	S - 15 NR - 15 MC – 10 RP – 12 SM - 240,000 hits and 450 posts SMNF – 5% GD – 10	\$420 \$42	Communications and Public Relations Unit (CPRU)	

² Praedial Larceny (Prevention) Act; Agricultural Produce; Repeal of the Animals (Diseases & Importation) Act; The Irrigation (Validation and Indemnity) Bill; Jamaica Dairy Development Board Act; Praedial Larceny (Prevention) Act.

³ 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) Social media new followers (%) (SMNF); 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\$'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		
			GD - 10 Photos- 80 Pub - 2 MB- 1 EC- 1	\$220	Photos - 80 MB – 1 EC - 2		MB – 1 EC - 2	\$1,000	Photos – 45 MB – 1 EC – 1			
Stakeholder Engagement and Partnerships	Increased coordination and participation in the execution of GOJ initiatives	Output: # of persons trained through collaborative learning initiatives	50 persons trained ⁴ in at least 2 training sessions and 1 parish seminar		>50 persons trained		>50 persons trained		50 persons trained		Praedial Larceny Prevention Coordination Unit (PLPCU)	

⁴ 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 (PSIP)	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 sector investment projects (PSIP) under this programme are Modernization of Agricultural Sector Project (MASP); 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:

Major Initiatives:

- *Agribusiness Training/Scholarships for youths
- *Agro-park/Agro-zone Development
- *Animal Breeding and Husbandry/ Livestock Research
- *Aquaculture Development - New & Underutilised Fisheries
- *Canine Detection Initiative
- *Collaborative Research and Support Services
- *Competitive Development Programme
- *Conservation and maintenance of biodiversity in Public Gardens & Scenic Avenues
- *Crop and Plant Protection Research
- *Implementation of Climate Smart Framework & Strategy Plan 2020-2030
- *Irrigation projects EVADP & SPAD
- *Epidemiology and Surveillance
- *Expansion of Insemination and Embryo Transfer service
- *Export Facilitation
- *Farm Roads Rehabilitation Project
- *Farmer Training
- *Frosty Pod Rot Management Project
- *Implementation of National Seed Policy
- *Marine Fisheries Development
- *National Animal Identification and Traceability System
- *Pest and Diseases Surveillance & Management
- *Feasibility Studies and Irrigation plans
- *Promoting Community Based Climate Resilience Fisheries Project
- *Production Incentive Programme
- *Production and Productivity
- *Registration and Licensing of fishers
- *Rehabilitation of Research Centers
- *Rehabilitation of Irrigation Infrastructure

*Public Gardens Expansion & Rehabilitation

*Soil Fertility and Health Development

*Land Mgmt. Services

FY 2022/23 Key Performance Indicator:

- * \geq □% increase in agricultural production
- * \geq □% increase in agro-exports (fresh and value-added) in regional and international market
- * \geq □% increase in local produce in Hotel & Restaurant Sector
- * \geq 90%, 30% & 5% self-sufficiency in Irish potato, onion and strawberry respectively
- *6.7% contribution of the fisheries industry to GDP
- * \geq 10% increase in arable lands in production
- * \geq 10% of beneficiaries to MOAF's initiative are youth, women and persons with disabilities.
- *Reduction/maintenance of select pests and disease
- * \geq 2 New Agro-Park and/or Agro-zone established

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: \$ 1.086B ()</p>		

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functiona l 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	Outcome: 25% increase in volume of mangoes exported to the USA	Farmers & Exporters engagement with ramped up farm and packing house monitoring during harvesting and packing. Fruit	2,000	Farm monitoring continues to determine close of season. Packing house monitoring & fruit inspection continues.	1,500	Initiate pruning and field resuscitation. Trap monitoring ongoing	500	Monitoring of traps ongoing. Engagement of additional farmers & exporters with a view of further expanding the programme.	1,000	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		
			inspection commences. Trap monitoring on-going		Trap monitoring on-going				New monitoring traps placed in additional areas.			
		Output: # of traps and farm certified for mango export	200		200		200		200		PQ/PI	
Canine Detection Initiative	Increased adherence to plant health, animal health, and food safety standards	Output: # of Illegal imports detected (tonnes)	MOAF/JCF MOU Signed Unit Established Staff Recruited	\$300 0	Officers trained and Dogs procured Maintain Staff Operation of Canine Unit	\$500 0	Canine Unit Operational Cost	\$300 0	Canine Unit Operational Cost	\$300 0	PQ/PI	
		# and types of activities completed for operationalization of canine detection initiative	Purchase and Retrofit one Vehicle for the programme				Purchase 1 canine		Implement a Pilot Project		PQ/PI	
Surveillance and management of pests and diseases		Output: Number of import permit approved (Plants and Plant products)	600	7500	600	7500	600	7500	600		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	Increase access to international and regional marks	Output: # of risk analyses/risk assessments and pest/disease investigations conducted	1 Pest Risk Assessment		2 Pest Risk Assessment		2 Pest Risk Assessment		1 Pest Risk Assessment		PQ/PI	
		Output: # of inspections conducted (import/export)	E: 1340 I: 399		E: 1416 I: 551		E: 1000 I: 500		E: 900 I: 400		PQ/PI	
Surveillance and management of pests and diseases – Pest Surveillance and Mgmt	Increased adherence to plant health, animal health, and food safety standards	Output: # of on-site and off-site fumigation services rendered	On: 150 Off: 20		On: 150 Off: 20		On: 150 Off: 20		On: 150 Off: 20		PQ/PI	
		Output: # of surveillance reports for select pests ⁵ (location)	12 Surveillance Report		12 Surveillance Report		13 Surveillance Report		13 Surveillance Report		PQ/PI	
		Output: # of phytosanitary certification	600		600		600		600		PQ/PI	

⁵ 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 - 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	150		150		150		150		PQ/PI	
		Output: # of cocoa growing districts sensitized about the identification and management of the disease	3		3		3		3		PQ/PI	
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	80% fields with no resurgence		80% fields with no resurgence		80% fields with no resurgence		80% fields with no resurgence		PQ/PI	
Surveillance and management of pests and diseases – Animal Disease Surveillance	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	

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 Mgmt		Output: # of lab tests conducted for food borne diseases – microbiology/ residue lab	1620 microbiology 150 residue		1620 micro 150 residue		1620 micro 150 residue		1620 micro 150 residue		VSD	
		Output: # of Aircrafts/ Ships/ shipping containers/ premises – inspected ⁶	20 aircrafts 10 ships Consignments inspected 57 premises		30 aircrafts 10 ships Consignments inspected 57 premises		50 aircrafts 20 ships Consignments inspected 58 premises		40 aircrafts 20 ships Consignments inspected 58 premises		VSD	
		# of import permit issued	1,250 Veterinary import permits									
Surveillance and Management of pests and diseases – Animal Surveillance and Mgmt	Increased adherence to plant health and animal health	Output: # of animal and products of animal origin inspected	50 animals examined		VSD							

⁶ 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		
Production and Productivity - Insemination services	Increased livestock production	Output: # of Animal tagged under NAITS	1250 cattle Identify new livestock		1250 cattle		1250 cattle Commence NAITS for next livestock		1250 cattle		VSD	
		Efficiency: Extent to which inspection of facilities is conducted	100%		100%		100%		100%		VSD PQ/PI	
		Effectiveness: Extent to which food borne illnesses; zoonotic diseases; detected	90%		90%		90%		90%		VSD	
Surveillance and management of pests and diseases -	Increased access to export markets	Output: # of animals inseminated/ ⁷ access to semen	100 500		100 500		100 500		100 500		VSD	
		Effectiveness: Conception rate in cattle population (%)	>50%		>50%		>50%		>50%		VSD	
		Output: # of health certificates issued for	75 Vet Health Certs issued		75 Vet Health Certs issued		75 Vet Health Certs issued		75 Vet Health Certs issued		VSD	

⁷ This includes Cattles and Small Ruminant animals

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		
Inspection services		exports										
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	
		# of activities completed under project	5 trial plots established in quarter 1 2 officers trained in GIS analysis and Database development		2 officers trained in GIS analysis and Database development		3 officers trained in GIS analysis and Database development		3 officers trained in GIS analysis and Database development		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: \$552,430M	
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 farmers	Output: # of 5 ha on Station technology demonstration field plots	Procurement		1ha		1ha		1ha		Research & Development (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	10,758	6	10,758	3	10,758	6	10,758	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	1,150	2	1,150	5	1,150	7	1,150	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	4,354	1	4,354	1	4,354	2	4,354	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	6,799	0	6,799	0	6,799	2 crops	6,799`	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	1,150	2	1,150	5	1,150	7	1,150	RDD & SRC	
		Output: # of Technologies that increase shelf life and reduce postharvest losses by 30%	0	5,000	Technology evaluation	5,000	Technology evaluation	5,000	1 technology	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 (Jddb)	

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	20,058	Expansion of forage and feeding systems by 5%	20,058	Expansion of forage and feeding systems by 10%	20,058	Expansion of forage and feeding systems by 15%	20,058	RDD JDDB	
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	14,207	5	14,207	5	14,207	5	14,207	RDD	
Livestock and feeding systems research	Increased access to climate resilient fodder for	Output # of investigations into the conservation and utilization	0		0		1		1		RDD JDDB	

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		
	cattle	of local fodder resources as drought mitigation strategies										
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	17,131	2	17,131	2	17,131	2	17,131	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 important target pests	0	0	1	1	1	1	1	1	RDD PQ/PI RADA	
Apiary		Output: # of	0	TBD	2 crops	TBD	2 crops	TBD	2 crops	TBD	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		
Development and Management		priority crops and apiaries monitored and assessed for pest prevalence and pesticide resistance development			100 apiaries		100 apiaries		100 apiaries		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	25000	2 Herd mgmt. system Animal performance testing facility	20000	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		
National Goal 4: Jamaica has a Healthy Environment			
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		
Southern Plains Agricultural Development Project (SPAD)	Access to irrigation service increased	Output: % of irrigation schemes completed for Amity Hall/ Bridge Pen and Parnassus	10% Mobilize infrastructure works	344,00 0	25% Commence Installation of Pipelines, Land Clearing and Levelling Commence reservoir	163,00 0	35% Commence Drain and road rehab. Continue Install Pipelines Commence Agri Buildings Constructio	154,00 0	15% Continue Drain and Road rehab Installation of Pipelines Install pumps and	255,00 0	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		
					construction		n		electrical power			
Irrigation Infrastructure Development	Increased access to water	Output: Volume of irrigation water Produced (NIC)	17.09M cubic metre		17.09M cubic metre		17.09M cubic metre		17.09M cubic metre		NIC	
		Output: # of ha being serviced with irrigation	10,611	839	10,611	839	10,611	839	10,611	839	NIC	
Irrigation Infrastructure Development		Efficiency: % water loss reduced due to rehab. of infrastructure and practices	≤ 30%		≤ 30%		≤ 30%		≤ 30%		NIC	
Irrigation Infrastructure Development		Output: # of active customers being served	3,673		3,739		3,805		3,871		NIC	
		% of scheduled preventative maintenance activities completed on time	100		100		100		100		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	Increased access to water	% of energy use from renewable source	4%		4%		4%		4%		NIC	
Essex Valley Agricultural Development Project (EVADP)	Additional 700 ha of arable land in Essex Valley irrigated	# of contracts awarded to carry out activities under projects	-		-		-		11		NIC/EVADP	
		Outcome: # of ha of farm land irrigated	175	9,246	175	22.537	175	22.537	175	22.537	NIC/ EVADP PIU	
			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 ⁸ 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	100%	31,160									

⁸ 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		
	completed											
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/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
General Administration	Increased compliance among fisheries and	Outcome: % compliance to licensing requirements	1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	NFA

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		
	aquaculture stakeholders	among fishers /aquaculture										
		Output: # of programmes implemented to realize compliance	2 ⁹		1		-		-		NFA	
Marine Fisheries Development	Improved conservation and management of fishery resources	Efficiency: Extent to which the activities were implemented to realize compliance	20%		30%		40%		50%		NFA	
Marine Fisheries Development	Improved conservation and management of fishery resources	# of fishery management plans developed	0		0		0		2 Conch Fishery, Sea Cucumber		NFA	
Marine Fisheries Development	Improved conservation and management	Outcome: % of coastal fishery water (down to 30	0%	10.14	0% Draft Boundary Descriptions	1014	No activity		3.4% Fish		NFA	

⁹ 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/ 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		
	of fishery resources	meters) protected as Fish Sanctuaries	Sanctuary Partners		to Legal Office				Sanctuary Order for St. Thomas FS			
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	5,042	600,000	5,042	280,000	5,042	280,000MT	5,042	NFA	

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		
Aquaculture Development	Increased benefits and access to markets from the Blue economy for Jamaicans	Output: # of targeted ¹⁰ new or under-utilized Fisheries Developed within the next five years	No activity		No activity		1 Glass Eel		Sea Cucumber, Offshore Pelagics Sea Moss		NFA	
Aquaculture Development	Increase investments in aquaculture	Outcome: # acreage of aquaculture production.	563.75		550		550		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	100		100		100		100		NFA	

¹⁰ 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		
Promoting Community Based Climate Resilience Fisheries Project	Increase investments in aquaculture	Output: # and type of activities completed for underutilized fisheries	- 165 ¹¹		- 165		2012 165		30 165		NFA/ PCBCRFP PIU	

11 on Farm consultations

12 farmers trained in aquaculture production techniques and good aquaculture practices

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 ¹³ (% of youth and/or women to benefit)	5,369		5,370		5,370		5,369		RADA	
		Output: # of agro-processing incubators initiated	1		1		1		1		RADA	
		Output: # or km of farm roads rehabilitated/ maintained	-		-		-		100		RADA	
		Output: # of fruit tree orchard established	10 Ha.		10 Ha.		10 Ha.		10 Ha.		RADA	
		Output: # of trees distributed under the 5M trees in 5 years national programme to include residential	2,500 100		2,500 100		2,500 100		2,500 100		RADA/JAS	
Farm Roads Project												
Production Incentive Programme – Fruit Tree Project												
Production Incentive Programme												

¹³ Farmers are trained in Good Agricultural Practices (GAP); Land Husbandry; Marketing; Group Dynamics; Agriculture Disaster Risk Management (ADRM); and climate resilient techniques.

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		
		beneficiaries										
Production Incentive Programme	Reduce the incidence of praedial larceny	Output:# of Receipt Books Sold	750		750		750		750		JAS	
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' dem. transfer of knowledge/ skills taught	Baseline developed				Targets identified for 20 20/2024				RADA	

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	Budget No.: 181/25 Budget: \$245.8M
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	Performan ce 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	Outcome: % increase in access to local and endemic plants/plant species	Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting.	100	Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting.	100	Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting.	100	Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting.	100	Public Gardens Division	
Maintenance of Gardens	Conservation of Biodiversity	Output: # of Persons using public gardens ¹⁴ for recreation and/or research	3,250 visitors expected	70	Public Gardens Division							
Maintenance of Gardens	Conservation of Biodiversity	Output: # of plants generated for sale/rentals	4,500		4,500		4,500		4,500		Public Gardens Division	
Nursery management	Conservation of Biodiversity	Efficiencies: # of plant sales, rentals and maintenance services acquired to generate	Conducted 1125 Plant sales, 2 plant rentals and 2 maintenance services.	200 0	Conducted 1125 Plant sales and 4 plant rentals.	200 0	Conducted 1125 Plant sales and 2 plant rentals.	200 0	Conducted 1125 Plant sales, 2 plant rentals and 2 maintenance services.	200 0	Public Gardens Division	

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performan ce 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		
		income for AIA.										
Public Education	Conservation of Biodiversity	Outcome: # of research facilitated in the Public Gardens	Research activities facilitated. Engagement of UWI/UTECH/ CASE/HEART interns	150	Research activities facilitated. Botanical research conducted for UWI/UTECH/ CASE/HEART internship	150	Research activities facilitated. Collaborate with Universities/ NEPA/ IOJ for selected research.	150	Research activities facilitated. Collaborative research completed.	150	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	
Rehabilitation of the botanical gardens and scenic avenues	Conservation of Biodiversity	% of rehabilitation of Bath Botanical Gardens Project completed	1% securing funding		5%		10%		4%		Public Gardens Division	
Rehabilitation of the botanical gardens and scenic avenues	Conservation of Biodiversity	% of rehabilitation of Castleton Botanical Gardens through EU and GOJ	1% securing funding		5%		10%		4%		Public Gardens Division	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performan ce 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		
		funded project (€6M)										
Rehabilitation of the botanical gardens and scenic avenues	Conservation of Biodiversity	% Completion on Holland Bamboo replanting project (\$8.57M)	Complete procurement of goods and services Transplant bamboo clumps and remove dead plants.								Public Gardens Division	

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			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul - Sept	Cost	3 rd Quarter Oct- Dec	Cost		
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Outcome: # of rural agricultural enterprises	213 youth owned agricultural enterprises developed		213 youth owned agricultural enterprises developed		212 youth owned agricultural enterprises developed		212 youth owned agricultural enterprises developed	Ja 4H
		Output: # of youth farmers trained and certified	175 youth farmers trained and certified							

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		
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	# of School Gardens developed	250 gardens developed		108 gardens developed		108 gardens developed		108 gardens developed	Ja 4H	
Youth in agriculture	Increase involvement of youth in agriculture and agribusiness	Output: # of youth receiving scholarships	150		-		-		-	Ja 4H	
		# of youths benefitted from leasehold government lands	10 youths accessed farm lands		10 youths accessed farm lands		10 youths accessed farm lands		10 youths accessed farm lands	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:	181/26 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	Budget No.: 181/27 Budget: \$863.4M Project: \$
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 / 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		
Product ion and Productivity	Increase in production/ productivity	Outcome: % of arable lands in agricultural production	Review of Land Use Distribution Data						Land Use Report		ALMD	
		Outcome: % hectares of arable leased land utilized	> 70% 535.2ha	J\$11,000 0	>70% 535.20ha	J\$240,000 0	>70% 535.20ha	J\$17,000 0	> 70% 535.20ha	J\$90,000 0	AIC	
		Output: # and type of Agro-Park/ Agro-economic Zone est., operational and maintained	8 Agro-parks est and operational 9 production zones		8 Agro-parks est and operational 9 production zones		8 Agro-parks est and operational 9 production zones		8 Agro-parks est and operational 9 production zones		AIC	
		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 Product ivity	Increase in production and productivity	Output: # of kilograms harvested in Agro-parks and Zones	1,236,000kg	J\$80 0,00 0	1,030,000kg	J\$8 00, 000	824,000kg	J\$40 0,00 0	1,030,000kg	J\$40 0,00 0	AIC	
		Output: # and type of infrastructure support provided for agriculture and agro-processing sector	Drain cleaning: 0.8 km Road ways: 0.8km Verges: 0.8 km	J\$3, 500, 000	Drain cleaning: 1 km Road ways: 1km Verges: 1 km	J\$3 ,50 0,0 00	Drain cleaning: 0.15 km Road ways: 0.15 km Verges: 0.15 km	J\$1,5 00,0 00	Drain cleaning: 1.2 km Road ways: 1.2km Verges: 1.2 km	J\$1, 500, 000	AIC	
		% arable lands available to vulnerable groups (women, youth PWD)	>5%	65,0 00	>5%	65, 000	>5%	65,0 00	>5%	65,0 00	AIC	
		# of capacity building training	2 trainings held: 2 farmer groups strengthened 150 investors	J\$28 0,00 0	2 trainings held: 2 farmer groups strengthened 200 investors trained	J\$2 55, 000	2 trainings held: 2 farmer groups strengthened 100 investors trained	J\$36 5,00 0	2 trainings held: 2 farmer groups strengthened 150 investors trained	J\$48 0,00 0	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		
Production and Productivity	Increase in production and productivity National Agribusiness Sector Strategy – Mango Agro-Park	# of investors and acreage to be in mango orchard production	13 investors Land Preparation commenced Study Tour to Dominican Republic	Intercropping	Intercropping						AIC	
	Increase milk production along the value chain	Output: Measurable expansion of the population of dairy animals in milk. Measurable improvement in productivity of animals in-milk	~6.25% 7.3 l/cow/day	~6.25% 7.76 l/cow/day	~6.25% 8.25 l/cow/day	~6.25% 8.77 l/cow/day					JDDB	
Production and Productivity	Increase milk production	Output: # ha of fodder banks/pasture established	90ha	90ha	90ha	80ha					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		
	Increase milk production	Effectiveness: % increase in local milk production ¹⁵	6.25%		6.25%		6.25%		6.25%		JDDB	
	Increase coconut production along the value chain	Outcome: # of seed nuts set, and seedlings produced	To set 63,000 seed nuts	11,2 70	To set 63,000 seed nuts	11, 270	To set 63,000 seed nuts	11,2 70	To set 63,000 seed nuts	11,2 70	Coconut Board	
	Increase coconut production	# of coconut seedlings distributed for production	17,325 seedlings	2,57 4	17,325 seedlings	2,5 74	17,325 seedlings	2,57 4	17,325 seedlings	2,57 4	Coconut Board	
		Outcome: No. of nuts purchased and processed into coconut water	Purchase 225,000 jelly coconuts	14,6 25	Purchase 225,000 jelly coconuts	14, 625	Purchase 225,000 jelly coconuts	14,6 25	Purchase 225,000 jelly coconuts	14,6 25	Coconut Board	
Production and Productivity	To increase the interest and efficiency of the banana	Output: % increase production of bananas (2015=100)	15,000		15,000		15,000		10% 15,000		Banana Board	

¹⁵ # 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		
and plantain industry		Output: % increase in production of plantains (2015=100)	10,086T		10,086T		10,086T		5% 10,086T		Banana Board	
		Efficiency: # increase production of plantains (2015=100)	1 T/Ha Plantain		Banana Board							
		Efficiency: # increase production of Bananas (2015=100)	3.0 T/Ha Banana		Banana Board							
Product ion and Product ivity	To increase the interest and efficiency of the banana and plantain industry	# and type of monitoring and surveillance activities to combat select disease	Moko disease – less than 5% Black sigatoka disease (BSD) TR4 excluded and early detention		Moko disease – less than 5% Black sigatoka disease (BSD) TR4 excluded and early detention		Moko disease – less than 5% Black sigatoka disease (BSD) TR4 excluded and early detention		Moko disease – less than 5% Black sigatoka disease (BSD) TR4 excluded and early detention		Banana Board	
Product ion and Product ivity	To facilitate the Development and Diversificatio	Output: Number of New Licenses issued & Joint Project Agreement/ MOU signed.	1 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.		1 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.		1 New Licenses Issued & 0 Joint Project Agreement/ MOU signed.		1 New Licenses Issued & 0 Joint Project Agreement/ MOU signed.		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		
	n of a Global Marketing Plan for Jamaica	MOU signed.									JACRA	
		% of brand infringement cases opened during the year are fully addressed	>85%		>85%		>85%		>85%			
Production and Productivity	Sustainability and viability of the coffee, cocoa, and coconut industries	Output: Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 4 Field Assessments conducted & 14 training sessions in the use of chemicals, good agricultural practices and post-harvest activities		Approx. 4 Field Assessments conducted & 14 training sessions in the use of chemicals, good agricultural practices and post-harvest activities		Approx. 4 Field Assessments conducted & 15 training sessions in the use of chemicals, good agricultural practices and post-harvest activities		Approx. 4 Field Assessments conducted & 15 training sessions in the use of chemicals, good agricultural practices and post-harvest activities		JACRA	
	Production and Quality features of the named Jamaican agricultural	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%.			

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		
commodities improved												
Production and Productivity	Increase in support to sugar cane industry	Efficiency: Cocoa Commodity Dealers to attain a level of 90% of good fermentation	95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation.		95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation.		95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation.		95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation.		JACRA	
		Efficiency: Non-Cess revenue	\$25.5M		\$25.5M		\$25.5M		\$25.5M		SIA	
		Output: % reduction in expenditure due to increase efficiencies	2.5% \$6.68		2.5% \$6.68		2.5% \$6.68		2.5% \$6.68		SIA	
		Sugar Industry Control Act	Completion of Review and Submission of Reports		Completion of Review and Submission of Reports		Completion of Review and Submission of Reports		Completion of Review and Submission of Reports		SIA	

MOAF's Procurement Plan for FY2022/23

Ref. No	Description	Unit of Measure	Quantity	Estimated Budget & Funding Source (\$,000)					Quarters			
				GOJ	External Funding		Self-Financing	Total	Q1	Q2	Q3	Q4
					Grants	Loans						
1	Compensation of Employees	\$,000	1	4,870,652	-	-	-	4,870,652	1,219,130.5	1,209,248.5	1,210,908.5	1,231,364.5
2	Travel Expenses and Subsistence	\$,000	1	280,642	-	-	-	280,642	72,820.9	69,619	69,347.9	68,853.3
3	Rental of Property & Machinery	\$,000	1	60,651	-	-	-	60,651	15,372.8	15,372.8	11,413.8	11,064.8
4	Utilities and Communication Services	\$,000	1	1,019,992	-	-	-	1,019,992	271,852.5	250,161.5	249,359.5	248,618.5
5	Goods and Services	\$,000	1	1,424,979	-	-	-	1,424,979	411,345.3	331,720.6	426,526.4	255,386.8
6	Grants, Contributions & Subsidies	\$,000	1	1,704,965	-	-	-	1,704,965	755,277.5	380,212.5	388,262.5	181,212.5
7	Awards & Social Assistance	\$,000	1	4,622	-	-	-	4,622	1,822	680	1,870	250
8	Fixed Assets	\$,000	1	838,394	-	-	-	838,394	68,961.2	547,601.6	212,487.4	9,343.8
9	Inventories (Animals, spare parts)	\$,000	1	20,067	-	-	-	20,067	17,995	825	872	375
Special Expenditure												
10	Pre-Investment Planning: <i>Agribusiness Cold Chain Project Proposal</i> (Consultancy Service)	\$,000	1	12,600	-	-	-	12,600	-	4,410 Deliverable ¹⁶ 1&2	8,190 Deliverable ¹⁷ 3&4	-

¹⁶ Deliverable 1: Inception Report, Deliverable 2: First Draft Business Model and Business Case

¹⁷ Deliverable 3: First draft of project plan; Deliverable 4: Presentation of Final Business Plan and Project Plan

Ref. No	Description	Unit of Measure	Quantity	Estimated Budget & Funding Source (\$,000)					Quarters			
				GOJ	External Funding		Self-Financing	Total	Q1	Q2	Q3	Q4
					Grants	Loans						
12	Acquisition of Microsoft Office 365	\$,000	1	23,000	-	-	-	23,000	23,000	-	-	-
13	Farm Roads Rehabilitation and Maintenance	#	76	670,000	-	-	-	670,000	-	500,000 50 roads rehab. & 10 maintained	170,000 20 roads rehab & 10 maintained	-
15	Payment of membership fees	\$,000	1	196,652	-	-	-	196,652	196,652	-	-	-
16	Payment to Hope Zoo Foundation	\$,000	1	135,000	-	-	-	135,000	135,000	-	-	-
17	RADA Direction and Admin	\$,000	1	26,425	-	-	-	26,425	-	26,425	-	-
18	Gratuity for National Fisheries Authority (NFA)	\$,000	1	4,657	-	-	-	4,657	-	-	-	4,657
19	Rental of Boat for NFA	\$,000	1	7,000	-	-	-	7,000	6,000	1,000	-	-
20	Tuition refund for NFA	\$,000	1	1,000	-	-	-	1,000	-	-	-	1,000
21	Local consultancy for NFA	#	1	16,000	-	-	-	16,000	-	4,000	4,000	3,000
22	Scientific equipment for NFA	\$,000	1	2,200	-	-	-	2,200	-	2,200	-	-
23	Pre-Investment Planning: <i>Yallahs West Ag. Dev Project</i>	\$,000	1	39,000	-	-	-	39,000	2,300	13,200	20,000	3,500
24	Pre-Investment Planning: <i>Lucky Hill Pen Ag. Dev Project</i>	\$,000	1	51,000	-	-	-	51,000	7,000	-	33,000	11,000
25	Pre-Investment Planning: <i>Expansion of Pedro Plains</i>	\$,000	1	304,000	-	-	-	304,000	62,500	57,250	133,050	51,200

Ref. No	Description	Unit of Measure	Quantity	Estimated Budget & Funding Source (\$,000)				Quarters				
				GOJ	External Funding		Self-Financing	Total	Q1	Q2	Q3	Q4
					Grants	Loans						
	<i>Irrigation System</i>											
26	Support to JACRA	\$,000	1	250,000	-	-	-	250,000	100,000	100,000	50,000	-
27	Purchase of pigs of high genetic merit from Alliance Genetics	#	48	16,854	-	-	-	16,854	16,854	-	-	-