



GOVERNMENT OF JAMAICA

MINISTRY OF AGRICULTURE & FISHERIES (MOAF)

STRATEGIC BUSINESS PLAN
2021/2022 – 2024/2025

Document Approval and Sign Off

This document has been approved as the official revised Strategic Business Plan of the Ministry Of Agriculture and Fisheries for the period 2021/22 – 2024/25. The Strategic Business Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

Prepared by

Delroy Coley

Senior Director
Strategic Planning,
Performance Monitoring
and Evaluation Division

Signature



Date

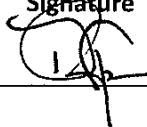
30/12/2020

Approved by

Dermon Spence, JP

Permanent Secretary

Signature



Date

30/12/2020

TABLE OF CONTENTS

HONOURABLE MINISTER'S MESSAGE	4
PERMANENT SECRETARY'S MESSAGE	6
ACCOUNTABILITY STATEMENT	7
QUALITY POLICY STATEMENT	8
1.0 EXECUTIVE SUMMARY	9
1.1 OVERVIEW	9
1.2 VISION, MISSION, VALUES & MANDATE	11
1.3 SITUATIONAL ANALYSIS	12
1.4 PROGRAMMES AND SUB-PROGRAMMES	14
1.5 PROGRAMME OBJECTIVES	15
2.0 SECTOR HIGHLIGHTS	23
3.0 MINISTRY'S CURRENT PERFORMANCE	24
4.0 PERFORMANCE IMPROVEMENT PLAN	46
5.0 MOAF'S STRATEGY MAP	48
6.0 PROGRAMME ACTIVITY ARCHITECTURE	49
7.0 PROGRAMME IMPLEMENTATION	50
PROGRAMME: 01 EXECUTIVE DIRECTION AND ADMINISTRATION	50
PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY	56
8.0 MEDIUM TERM FINANCIAL RESOURCE PLAN	81
9.0 HUMAN RESOURCES CAPACITY PLAN	86
10 PORTFOLIO ENTITIES MEDIUM TERM IMPLEMENTATION PLAN	89
10.1 AGRO INVESTMENT CORPORATION (AIC)	89

10.3 THE BANANA BOARD	93
10.9 JAMAICA 4-H CLUBS.....	96
10.13 NATIONAL IRRIGATION COMMISSION (NIC).....	103
10.14 NATIONAL FISHERIES AUTHORITY (NFA).....	118
10.15 RURAL AGRICULTURAL DEVELOPMENT AUTHORITY (RADA)	123
11.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED)	142
ANNEX	147



HONOURABLE MINISTER'S MESSAGE

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, there is 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.

It is imperative that the vision of the Ministry be guided by the Government's strategic priority of '***inclusive sustainable economic growth and job creation***', which represents goal eight of the 2030 Agenda for Sustainable Development. In this regard, it is essential that the policies, programmes and projects of the Ministry indicated in this strategic plan, seek to build an inclusive, sustainable, and internationally competitive agricultural sector. To this end, several initiatives are to be pursued to ensure that there exists an enabling framework, which unleashes the full potential of these important sectors to drive the production of primary agricultural produce and livestock and fisheries to widen the supply chains and to integrate production up the value chain. This is significant if we are to counter the deleterious impacts of the COVID-19 pandemic on the sector, which saw imbalances of supply and demand and complications from recent adverse weather conditions, which saw losses of some 2,955 hectares of crops valued at approximately \$2.5 billion.

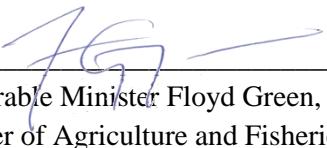
The priority policies and actions to be pursued by the Ministry over the immediate to medium term will be geared towards building more for the agricultural sector; building market-driven production, building sustainability and resilience as well as ensuring and promoting innovation and expanding the use of technology to improve productivity. Over the next four years, the Ministry will pursue climate-smart policies and programmes geared towards sustainable production and to increasingly build the resilience of all related sectors to the effects of climate change to ensure food security, job creation, rural development and overall economic growth.

It cannot be overemphasized but climate-smart agriculture must be encouraged within the sector as it ensures the overarching sustainable development of agricultural systems through particular practices and approaches. The Ministry will also be pursuing a strong thrust to attract more of the nation's youths to

agriculture through the ***Youth in Agriculture Policy***, which is expected to be tabled in the next financial year. This policy will seek to prioritize the ways youth are engaged in the sector and enable them to invest to form a sustainable presence in the sector's continued development.

There will also be several other critical initiatives pursued such as ***the agri-business strategy***, which will seek to establish a modern profitable agri-business sector. Support for agribusiness has the spin-off effect of increasing the added value of raw materials, strengthening local rural economies, food security and nutrition, and improving the quality of life in the homes of vulnerable communities. Central to the strategy will be the extensive use of technologies to aid in extension services, market information, production and support systems as well as post harvesting, transportation and logistical supports.

One of the Ministry's critical strategy is the modernization of the sector and with support funding from the Inter-American Development Bank to the tune of US\$25-million will be embarking on the ***Modernisation of the Agriculture Sector Programme***, which aims to increase agricultural productivity and income for beneficiary small holder farmers. The institutional capacity improvement of the Ministry is central to the successful delivery of these programmes and policies outlined in this business plan and as such will require significant institutional strengthening of critical areas such as staffing with the requisite training in the appropriate technologies and policy support.



Honourable Minister Floyd Green, MP
Minister of Agriculture and Fisheries

PERMANENT SECRETARY'S MESSAGE

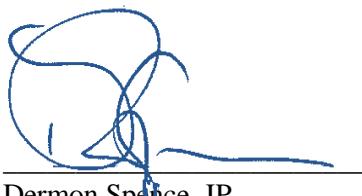
There is renewed focus to invigorate the sectors we serve with the spotlight placed firmly on agriculture and fisheries. This invigoration must be used to induce job creation and cause wider economic growth, which can be felt by every member of the society.

Recent findings of the Planning Institute of Jamaica (PIOJ) have indicated that the agriculture, forestry and fishing sectors grew by two per cent in the July to September quarter of 2020, which were the second highest sectors to grow despite the issues associated with the COVID-19 pandemic and recent weather vagaries. Key contributors of the growth identified by the PIOJ report are the Production Incentive Programme and the Agricultural Excess Buy-Back Programme.

It is clear from these findings that the programmes and projects emanating from the Ministry, which are contained in this strategic business plan, are a catalyst for economic growth and must be used to build a robust and resilient agricultural sector. Key initiatives such as those focused on climate-smart agriculture geared towards the sustainable production of crops and livestock, women and the Youth in Agriculture policy to prioritize how youth are engaged in the sector and those such as the Agribusiness strategy are but a few, which will be pursued over the next four years to build a robust and fit-for-purpose agricultural industry for the benefit of all.

The success of these and other initiatives outlined in this strategic plan will be achieved with the strengthening of the institutional capacity of the staff to ensure that they are updated with the latest technology and policy support. As a Ministry, we pledge to assiduously pursue these strategies that will enable the implementation of the actions to achieve the necessary and stated outcomes contained herein.

We will also work with our stakeholders and build key alliances for growth. We welcome the enterprise of investors especially those who will work with our farmers to achieve a better standard of living. We thank all our partners and stakeholders for joining us in our mission to achieve success and commend to you our Strategic Business Plan 2021-2024 which documents our course of action.

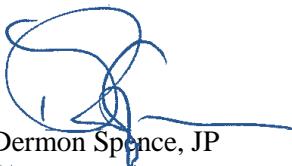


Dermon Spence, JP
Permanent Secretary
Ministry of Agriculture and Fisheries

ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the next four years, commencing April 1, 2021 was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies that contribute to the achievement of the Government's agenda, and specifically, the programmes for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

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



Dermon Spence, JP
Permanent Secretary

QUALITY POLICY STATEMENT

MOAF is committed to ensuring that our stakeholders get consistent, good quality products and services by the use of quality procedures which will be operated and reviewed to meet customer requirement and exceed their expectations in alignment with the ISO 9001:2015 – Quality Management System.

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

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

Therefore, MIIC's directors, management and staff commits to the tenets of ISO 9001:2015 Quality Management System, through continual improvement, risk and process based approach.



Dermon Spence, JP
Permanent Secretary
Ministry of Industry, Investment and Commerce

1.0 EXECUTIVE SUMMARY

1.1 OVERVIEW

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 (9) portfolio bodies** that are partially/fully funded through the consolidated fund, **five (5) statutory bodies, and five (5) public investment 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)**.

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 this Plan under the theme of ***"Building More for Our Agriculture Sector – Innovation, Resilience and Sustainability".***

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

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

agricultural production under projects such as the Essex Valley Agricultural Development Programme (EVADP) and the Southern Plains Agricultural Development Programme (SPADP) will advance the transformation of the agriculture sector and bolster its contribution to the national economy. The development of new and emerging industries such as castor beans and new and under-utilized fisheries will also be pursued to enable further diversification towards internationally competitive, sustainable and inclusive agri-business enterprises. The productive use of these lands and promotion of select agricultural produce, livestock and fisheries will support our priority policy of ***promoting market driven production (PP1)***.

Similarly, the development of the livestock sub-sector has been adhoc and disjointed. The Ministry recognize the need for ***an established national framework for the livestock industry (PP2)*** that blends animal health with market driven production. The Ministry will create a framework that is private sector led to continue investment in livestock while facilitating access to markets through standardization; marketing data; promotion and beneficial trade agreements.

The strategies outlined to deliver programmes are seeking, to not just build out productive capacities, but to consolidate the gains made and distribute among all stakeholders regardless of age, sex, location, disability and size of farm and/or agri-business enterprise. With this in mind, the Ministry will be focusing on increasing youth participation and benefits in agriculture and the agro-entrepreneurship sector. This will be done in a collaborative environment with private sector, agencies and ministries responsible for industry development. The Ministry will be pursuing a policy priority of ***building a road map of opportunities for youth in agriculture (PP3)*** and integrating their involvement in the implementation of our two (2) other policy priorities – ***Agribusiness Sector Strategy (PP4) and Modernization of the Agriculture Sector Programme (PP5)***.

The Ministry's response was and is to pursue climate smart policies and programmes geared towards sustainable production and consistent level of support for the economy. These policies and programmes will be integrated with immediate to medium term responses to the COVID-19 impact on the agriculture sector with an understanding of the fisheries industry vulnerability to the vagaries of the climate as well as COVID-19 restrictions. Thus, over the next four years the Ministry will be re-energizing its efforts to support its priority policy of ***building a resilient and sustainable fisheries sub-sector (PP6)***. Additionally, every opportunity to ensure increase exports; adoption and application of new technology; promotion and facilitation of innovation; and application of best practices for optimal production and efficiency gains will be engaged and pursued. All these activities will be supported through the ***strengthen capacity of the Ministry and its entities to efficiently and effectively implement policies, programmes and projects (PP7)***.

To this end, as the Ministry embarks on strategizing for the new medium-term period within this new COVID-19 environment, MOAF will implement programmes focusing on building the resilience of agriculture through investment in storage; distribution and irrigation, diversification of crops; improvement of land utilisation; increase in yields of targeted crops; lower praedial larceny; deepening of domestic linkages and improving overall productivity.

1.2 VISION, MISSION, VALUES & MANDATE



VISION

The vision of MOAF is:

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

MISSION STATEMENT

The mission of MOAF is:

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

CORE VALUES

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

Fairness	Accountability	Integrity
Respect	Excellence	Stewardship
Transparency		

MANDATE

The mandate of MOAF is:

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

SUPPORTING GOJ MEDIUM-TERM STRATEGIC PRIORITIES

- Inclusive Sustainable Economic Growth and Job Creation

STRATEGIC OBJECTIVES

1. To increase, by 10% annually, the agriculture and fisheries production and value-added production.
2. To increase, by 20%, the application of appropriate technology by Jamaican farmers, agricultural producers and agro-entrepreneurs by 2024
3. To develop and implement twenty (20) supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, and fisheries resources
4. To develop and begin implementation of action plans of at least four (4) key emerging produce/livestock/fisheries in agriculture and agribusiness sectors within the next four years.
5. To increase, by 10%, the access of micro, small and medium agro-enterprise to adequate infrastructure, finance and support services by 2025
6. To have at least 20% of beneficiaries of MOAF's programmes be youth, women, persons with disability, or any vulnerable group from the agriculture sector by 2025
7. To reduce the incidence of select pests, diseases, food borne pathogens for the ten (10) priority crops and livestock
8. To increase by 20% agricultural exports by 2025
9. To allocate and optimally use human and financial resources based on agreed National and Ministry's priority policies.

1.3 SITUATIONAL ANALYSIS

In constructing the Ministry's strategic business plan for 2021/22 – 2024/25, it is essential to assess the environment within which the Ministry must operate; as such, a situational analysis was conducted to highlight the internal and external factors/agents that act upon the Ministry's vision, mission and mandates. In addition, MOAF conducted a SWOT analysis, a PESTLE analysis and stakeholder analysis (See Annex). A summary analysis of the result is as follows:

The COVID-19 pandemic has spread with alarming speed, infecting millions worldwide and bringing economic activity to a near-standstill as countries imposed tight restrictions on movement to halt the spread of the virus. The pandemic has been global shock, involving simultaneous disruptions to both supply and demand in an interconnected world economy. On the supply side, infections reduce labour supply and productivity, while lockdowns, business closures, and social distancing also cause supply disruptions. On the demand side, layoffs and the loss of income (from morbidity, quarantines, and unemployment) and worsened economic prospects reduce household consumption and firms' investment. The extreme uncertainty about the path, duration, magnitude, and impact of the pandemic could pose a vicious cycle of dampening business and consumer confidence and tightening financial conditions, which could lead to job losses and investment.

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

In light of the negative impact the pandemic has had on lives and livelihoods, the Government of Jamaica has sought to rebuild a more robust and resilient economy through the Rebuild Jamaica Economic Recovery Strategy. The Strategy seeks to accomplish this by: appropriate macro-fiscal reform and business climate improvements; restoration of the tourism sector; boosting public sector efficiency and private sector competitiveness; and increase economic formalization.

The Ministry of Agriculture's priority policies will be geared towards assisting in the rebuilding effort through the implementation of the *Agri-Business Sector Strategy (ABS)* and the *Modernisation of the Agricultural Sector Programme (MASP)*; which seek to establish a modern, safe, profitable agri-business sector in Jamaica and effect social and economic transformation of rural economy with relevant business models and supporting ecosystems that function to ensure the Food Safety and Food security for the population of Jamaica.

¹ PIOJ Review of Economy

Supporting the implementation of the ABS and MASP is a focus on **Market Driven Production** to increase productive use of arable lands and promotion of select agricultural produce, livestock and fisheries. This will be done through the continued focus to put the large tracts of former arable sugar cane lands on the southern plains of Clarendon and St. Catherine into alternative production (Agro-Parks and Agro-Economic Zones Initiative); increase access to irrigation (Irrigation Development Initiatives); promotion of local safety standards for soil, plant, livestock and fisheries (Agricultural Health and Food Safety); development of emerging produce, livestock and fisheries (planning and policy initiatives); access to resilient and productive inputs (Agricultural Research and Development Initiatives) and increase access to incentives and training for producing and marketing prioritized crops, livestock and fisheries (Agro-Industry, Extension services and Fisheries Development Initiatives) . This will transform the agriculture sector and bolster its contribution to the national economy.

Similarly, the development of the livestock sub-sector has been adhoc and disjointed. The Ministry recognize the need for ***an established national framework for the livestock industry (PP2)*** that blends animal health with market driven production. The Ministry will create a framework that is private sector led to continue investment in livestock while facilitating access to markets through standardization; marketing data; promotion and beneficial trade agreements.

The average age of Jamaican farmers are decreasing and there has been an increase in interest in agro-enterprise by youths (both male and female) as a tool for economic development. Over the medium term, the Ministry will be focusing on increasing youth participation and benefits in agriculture and the agro-entrepreneurship sector through the ***development of opportunity map for youth in agriculture and agro-entrepreneurship***. This will be done in a collaborative environment with youth (agriculture youth council and census of youth in agriculture) private sector, agencies and ministries responsible for industry development.

The Ministry recognized the vulnerability of the fisheries industry to the COVID-19 restrictions has exacerbated its susceptibility to impacts of climate change and adverse weather. Thus, over the next four years the Ministry will be re-energizing its efforts to ***build a resilient and sustainable fisheries sub-sector.***

The Ministry is fortunate to have a great technical staff cohort but recognizes that MOAF's implementation of projects and policies have some weaknesses. This has led to targets not being met; funds being lost; funds not received and most importantly timely needed outputs for the agriculture and fisheries sector are not produced. As such, the Ministry recognizes the need to ***strengthen the capacity of the Ministry and its entities to efficiently and effectively implement policies, programmes and projects.***

Through the analysis of the agriculture and fisheries sector performance and an organizational review, the Ministry has selected **seven (7) priority policies** to focus on for the next four years. The Ministries main initiatives under its two programmes support the outcomes of these priority policies and should be the foundation for ***an innovative, inclusive, sustainable internally competitive agriculture sector by 2030.***

1.4 PROGRAMMES AND SUB-PROGRAMMES

The Ministry's programmes are being planned and developed with great consideration of the National Development Plan Vision 2030, Jamaica; Medium Term Economic Programme (MTEP); Medium Term Socio-Economic Policy Framework 2018 - 2021 (MTF) and the Medium-Term Results Based Budgeting for Jamaica. With these in mind, the Ministry's programmes and sub-programmes for the medium term are as indicated to the right.

PRIORITY POLICIES

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

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



Strategic Business Plan 2021/22 – 2024/25

PROGRAMME 001: EXECUTIVE DIRECTION AND ADMINISTRATION

Sub-programme:

- 01 Central Administration
- 02 Policy, Planning and Development

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

Sub-programme:

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

Public Investment Projects

1. 22066 ACP Bridging Project
2. 20172 Rehabilitation of Research Centres (Bodles Redevelopment Project)
3. 29510 Essex Valley Agricultural Development Project
4. 29480 Promoting Community Based Climate Resilience in the Fisheries Sector
5. 29562 South Plains Agricultural Development Project
6. XXXX Modernisation of Agricultural Sector

1.5 PROGRAMME OBJECTIVES

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	<p>The Ministry of Agriculture and Fisheries is always seeking to raise its bar on performance, especially regarding the delivery of first-class service to its clients. The Ministry is, therefore, in a continuous cycle of development and enhancement of itself as a regulator and a service delivery entity. Parallel to this is the major financial constraints which have resulted in an ad hoc roll out of major changes; and inadequate human resource skills.</p> <p>The Executive Direction and Administration Programme supports the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations.</p> <p>For 2021/22 – 2024/25, 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 8). The Ministry will embark on the following initiatives under this programme:</p> <ol style="list-style-type: none">1) Policy, Legislative and Planning framework for agriculture development and response to strategic issues concerning the agriculture sector such as Agricultural Produce Act amendment; Agri-business Sector Strategy2) Restructuring of critical Divisions and Entities3) Restructure of the previously merged Ministry to MOAF4) On-going accreditation of select laboratories and entities for tests and inspection respectively5) Mergers and corporate governance initiatives such as<ol style="list-style-type: none">i. Complete operationalization of JACRA incorporating Banana Board regulatory functionsii. Operationalization of the National Fisheries Authority

PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

- iii. Implementation of recommendations for PQ/PI branch restructuring
- iv. Implementation of MOAF's Customer Services Improvement Plan
- v. Developing and implementing improvement programmes under Business Continuity Planning; Change Management; Service Delivery; Performance Management; Knowledge Management and Business Processes; and Customer Service.

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

SUB-PROGRAMME	01 Central Administration
Objective(s)	1. To improve the operational efficiency, and human, organizational and institutional capabilities of the organisation to support the delivery of results. 2. To achieve at least 70% performance for internal service delivery to staff enabling them to perform their functions.
Description & Context	<p>The sub-programme involves multiple divisions working collaboratively to administer essential services to ensure that the Ministry is operated efficiently. It encompasses the management of the budget of the Ministry with a view to ensuring that all expenditure are documented and accounted for; management of assets to ensure that all applicable procedures are followed for acquisition allocation and disposal, and supervision of administrative and human resource functions to ensure compliance with the Public Service Commission Regulations, Government Circulars and other policies and procedures.</p> <p>The support to the Ministry's day-to-day operations also include the development of the strategic business and operational plans and budgets, the monitoring and evaluation of programmes to ensure objectives are met, employment of information and communication technology in day-to-day operations, the embodiment of a culture of customer focus and performance management to ensure high quality and continuous improvement in service delivery as well as the utilization and management of assets and other resources. In addition, this sub-programme oversees the implementation of the Ministry's modernisation and transformation initiatives geared towards improved quality of service delivery to the agriculture, fisheries, manufacturing and services sector.</p> <p>It includes executive direction, legal, financial management, human resources management and development, information and communication technology, procurement, facilities management, strategic planning, project management and coordination, communication and public relations.</p>

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

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY

Objective(s)	To increase agricultural production by at least 15% to meet domestic and export demand by 2025.
Description & Context	<p>The Ministry recognizes that to optimize production and productivity across the agriculture, manufacturing and service sector, implementation of market-driven research for select industries should be prioritize and given concentrated funding. The agricultural production, productivity and food security programme focuses on the increase in domestic production (food and nutrition security); export production (tourism, diaspora and CARICOM), targeted niche markets and industrial production (local inputs to manufacturing) through research, access to finance; access to key infrastructure such as irrigated lands, processing facilities and farm roads; marketing information, training in good agricultural and manufacturing practices, incentives and the formation of public-private partnerships. It is the promotion of the production and productivity of select crops/livestock which are categorized in terms of their value-added and export potential, import substitution and commodity profile within the context of adaptability to climate smart management and agronomic practices.</p> <p>Parallel to the above, 2021/22 – 2024/25, the Programme will focus on the implementation of three (3) main agro-industries and their emerging markets and trends.</p> <p>It has eight (8) sub-programmes; they are Agro-Industry, Youth in Agriculture and Entrepreneurship; Agricultural Health and Food Safety, Agricultural Extension Service, Agricultural Research & Development, Irrigation Services, Fisheries Development and Management of Zoos and Gardens.</p> <p>The main initiatives under this programme are (1) Agricultural Competitiveness Programme Bridging Project; (2) Promoting Community-Based Climate Resilience Fisheries Project; (3) Frosty Pod Rot Management Project; (4) Farm Roads Rehabilitation Project; (5) Production Incentive Programme; (6) Modernization of Agricultural Sector and (7) – (11) Irrigation Development Projects - Essex Valley Agricultural Development Project, South Plains Agricultural Development Project, Feasibility Studies and Rehabilitation of Irrigation Infrastructure</p>

SUB-PROGRAMME	20 Agricultural Health and Food Safety
Objective(s)	<p>1. To reduce biological risk from plant and plant by-products, animal and animal by-products, and food.</p> <p>2. To increase access of local industries to targeted export markets</p>
Description & Context	<p>This sub-programme aims to promote the development and implementation of a strategic framework for Agricultural Health and Food Safety in Jamaica that includes the protection, strengthening and harmonizing existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.</p> <p>This programme is executed by the Veterinary Services (VSD), the Plant Quarantine & Produce Inspection (PQ&PI), and the Agricultural Land Management (ALMD) Divisions of the Ministry with support from the Research and Development (R&D) and the Rural Agricultural Development Authority (RADA).</p>
SUB-PROGRAMME	21 Agricultural Research & Development
Objective(s)	To increase the access of new and technologies increasing climate resilience, production and productivity
Description & Context	<p>The sub-programme provides research, technology development and the transfer of improved and scientifically validated technologies and solutions to constraints faced by primary industries. In so doing, this programme contributes to the improvement in the productivity, profitability, efficiency and sustainable resource use of these industries which form part of the supply chain for agricultural micro small and medium enterprises (MSMEs).</p> <p>This programme is executed by the Research and Development Division (R&D)</p>
SUB-PROGRAMME	22 Irrigation Services
Objective(s)	To increase the access of irrigation water across the island
Description & Context	<p>This sub-programme focuses on the provision of irrigation to all irrigable areas in the island and developing alternative modalities to access irrigation for non-irrigable farm lands. This programme is executed by the National Irrigation Commission and supported by four main irrigation projects.</p>

SUB-PROGRAMME	23 Fisheries Development
Objective(s)	To improve the economic, social and ecological value of capture fisheries and aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024
Description & Context	<p>This sub-programme is responsible for the regulation, protection, management and enhancement of Jamaica's fishery resources. It is mandated by the Fishing Industry Act (2018). This programme encompasses the work of the Fisheries Division to support the livelihoods of fishers and fish farmers and their contribution to the Jamaican economy. Regulatory, Monitoring, Research, Development, Conservation and Extension services promote sustainability of Jamaica's fisheries resources and the growth of aquaculture.</p> <p>This is executed mainly by the National Fisheries Authority (NFA) with support from the Veterinary Services Division (VSD). It is also supported by the Promoting Community-Based Climate Resilient Fisheries Project and the COVID-19 Response to Agriculture Sector Project.</p>
SUB-PROGRAMME	24 Agricultural Extension Services
Objective(s)	To increase the use of new and best-fit technologies for climate resilience, production and productivity
Description & Context	<p>This sub-programme provides rural extension and incentives for production of select crops. It covers the <i>Jamaica Agricultural Society (JAS) and the Rural Agricultural Development Authority (RADA)</i>, Jamaica's chief agricultural extension and rural development agency, focused on the provision of agricultural information to micro, small and medium-sized farmers. RADA carries out an extensive farmer-training programme; assists small farmers in organizing co-operative marketing ventures; disseminates information on plants, crops and animal husbandry; provides post-harvest advice to farmers and helps them locate markets and implement appropriate marketing strategies; and provides stakeholders with information on prices and output of agricultural commodities. As well as provide primary information to assist MOAF to identify and promote crops for production incentives due to competitive advantage or strategic targets for self-sufficiency and export promotion.</p> <p>This sub-programme is supported by the farm roads project, the production incentive programme and the COVID-19 Response to Agriculture Sector Project.</p>

SUB-PROGRAMME	25 Management of Zoos and Gardens
Objective(s)	To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value
Description & Context	<p>This sub-programme has the mandate to develop and manage the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton Botanical Gardens in St. Mary, Bath Botanical Gardens in St. Thomas, and Cinchona Botanical Gardens in St. Andrew. The programme also manages the Public Scenic Avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth. These are all maintained as sustainable facilities for preservation of biodiversity, environmental education, applied research, and public recreation.</p> <p>This sub-programme is executed by the Public Gardens Division.</p>
SUB-PROGRAMME	26 Agro-Industry Development
Objective(s)	To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.
Description & Context	<p>The programme seeks to develop competitive agro-industries, crucial for generating employment and income opportunities. It also contributes to enhancing the quality of, and the demand for, farm products. Agro-industries have the potential to provide employment for the rural population not only in farming, but also in off-farm activities such as handling, packaging, processing, transporting and marketing of food and agricultural products. The sub-programme therefore focuses on the development of the industries in the agricultural sector with special focus on agro-processing products such as banana, cannabis, castor bean, sea-island cotton and bamboo.</p> <p>This programme is executed mainly through the Ministry's Agro-Investment Corporation and the SCJ Holdings with support from the Commodity Boards and/or regulatory bodies – Sugar Industry Authority, Banana Board, Jamaica Agricultural Commodities Regulatory Authority (JACRA), and Dairy Development Board. This sub-programme is also supported by the ACP Bridging Project and Modernization of the Agricultural Sector.</p>

SUB-PROGRAMME	27 Youth Agriculture and Entrepreneurship Development
Objective(s)	To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024
Description & Context	<p>The Ministry has recognized the importance of youth inclusion for the sustainability of all its policies and programmes and is therefore committed to developing outstanding leaders with marketable skills. The Programme core function is to provide training of young people between the ages of fifteen (15) and thirty-five (35) in the areas of Agriculture, Entrepreneurship, and Business development.</p> <p>This sub-programme is a combination of targeted initiatives to ease and provide opportunities for youth in the agro-industry through access to finance, business development services and research.</p>

2.0 SECTOR HIGHLIGHTS

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

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

3.0 MINISTRY'S CURRENT PERFORMANCE

As at December 31, 2020, the Ministry expended **46%** of its new budget (October – March 2021) with an expenditure of **19%** for public investment projects. With the advent of COVID-19, many planned activities have slowed as the country experienced major spikes in infections which resulted in stricter regulations being implemented to control the spread of the disease. The Ministry was able to be **ON-target for five (5) of the thirteen (13) targeted key performance indicators:**

	Programme & Budget No.	Key Performance Indictor	Annual Target FY2020/21	STATUS SEPT - DEC 2020
1.	001 Executive Direction and Administration	Customer satisfaction and retention (customer service rating)	> 60%	ON
2.		% of targets plans, policies and legislations developed and amended to respond to sector issues and policy directives.	15% (8 plans, policies and legislations)	ON
3.		Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	TBD	TBD
4.		Expenditure as a percentage of budget	> 95% Recurrent > 70% PIP	ON OFF
5.	181 Agricultural Production, Productivity and Food Security	% increase in agricultural production to meet targeted markets	10%	ON
6.		% decrease in select products on the food import bill	TBD	OFF
7.		% contribution of fisheries industry to GDP	0.6%	OFF
8.		# of agricultural enterprises using IP legislations to access markets	Identify products	OFF (to change KPI to reflect other trade opportunities)
9.		% arable lands in agricultural production	> 60%	OFF
10.		% of youths trained/benefitting from intervention that remain in agriculture/agribusiness	> 60%	OFF
11.		# of agro-parks and agro-zones established and operational	9	OFF
12.		% increase in export of crops (new & traditional)	TBD	OFF

	Programme & Budget No.	Key Performance Indicator	Annual Target FY2020/21	STATUS SEPT - DEC 2020
13.		% reduction/maintenance of select pests, diseases & pathogens in plant, animal and/or food	> 99% maintenance	ON

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

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

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

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

PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ² (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
001 Executive Direction and Administration	Customer Satisfaction rating (External Assessment)	60%	≥65%	74%	1,403,172	695,685 (50%)	New Ministry effective Sept 13, 2020. Revised budget in effect Oct 2020 for new ministry.
	# of initiatives that are behind schedule/behind target on ahead of target complete and incomplete		As recorded >80% on target or ahead	7 out of 9 projects behind schedule due to COVID-19 and GOJ countermeasures			
	Expenditure as a % of Budget	95% - recurrent 80% - public investment projects (PIP)	> 97% recurrent > 80% PIP	Recurrent – 46% of budget PIP – 19% of budget			

² MICAF Budget split into MOAF Budget and MIIC Budget as at October 1, 2020. The 2020/21 Budget represents Oct 2020 – Mar 2021

PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ² (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
001 Executive Direction and Administration	% of Agriculture COVID-19 Recovery project ³ implemented	N/A	100%	50%	937,233	494,438 53%	One year project in response to the impacts of COVID-19 on the agriculture and fisheries sector
181 Agricultural Production and Productivity	% increase in agricultural production to meet targeted markets – domestic, exports and manufacturing input	Priority crops prod 'n exp. ⁴ 4 shipment of mangoes exported to US	5% TBD	2% in the 2 nd qtr			
	% decrease in select products on the food import bill	7.9% increase in food import bill					
	% contribution of the fisheries industry to GDP	0.54					
	# of agricultural enterprises using IP legislations to access markets	Stakeholder meetings on GI for other agricultural produce/ products					
	% of arable lands in agricultural production	>60%	>80%				
	% increase in the awareness and usage of pest/disease mgmt practices						

³ Main activities under the Agriculture COVID-19 Recovery Project are (i) Produce buyback programme – \$240M (farm produce and eggs); (ii) Fisheries sector – \$143M (Equipment, feed, cold chain logistics); (iii) Where there was excess small farmer poultry production excess taken off by purveyors; (iv) Incentives being produced for pig farmers - \$4M; (v) Incentives being produced for bee farmers - \$5M; (vi) Coffee farmers - \$20M and (vii) Rural Youth Employment and Entrepreneurship (RYEEP) programme - \$5M

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

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
001 Executive Direction and Administration							
01 Central Administration	Expenditure as % of budget		> 97% for recurrent > 80% for projects	Recurrent – 46% of budget 86.7% of warrant allocated/collected Capital – 19% of budget 92% received	1,254,309	639,147.30 (51%)	
	% of targeted training facilitated or delegated	80% 882 staff members trained	50%	77% 138 members of staff trained			
	# of modernized initiatives implemented	- merger activities initiated for CAC/FTC, Banana Board/JACRA and AIC - Transition plan implemented for NFA	4	ongoing work for the merger of CAC/FTC, Banana Board/JACRA and AIC submitted draft report in proposed organizational structure of and Job descriptions to facilitated the split of the Ministry portfolio			
CPRU	Timely implementation of the communication plan	178 speeches 149 new releases 158 media coverage 51 radio programmes social media –	140 speeches 140 new releases 180 media coverage	72 speeches 99 releases 79 media coverage 36 radio programmes Social media 187,448 and	65.33M	28.8M (44%)	

⁵ MICAF Budget split into MOAF Budget and MIIC Budget as at October 1, 2020. The 2020/21 Budget represents Oct 2020 – Mar 2021

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
		63,394 hits and 1742 posts 99 graphic designs 736 photos 5 publications 5 media briefing	52 radio programs social media – 50000 hits and 1800 posts 60 graphic designs 800 photos 4 publications 8 media briefing 8 event campaigns	1,104 posts 94 designs 238 photographs 1 publishing 1 media briefing			
02 Policy and Planning	# of plans completed within agreed timeframe	Submitted 5 reports within timeframe. (2 quarterly reports, SBP and OP.	6	Submitted 3 quarterly reports on time. SBP and OP deadlines were extended.	25.59M	12.08M (47%)	
	# of acts reviewed with specified timelines	6 legislations enacted and 4 regulated enacted. 2 cabinet decisions being drafted		3 bills ⁶ 2 Orders ⁷			

⁶ These bills were: Plant Quarantine Act, Agro-Investment Corporation (Amendment) Act, The Tobacco Industry Regulations (Validation and Indemnity) (Repeal) Act.

⁷ The orders were as follows: The Spring Garden (irrigation Area) Order 2020 and the Colbeck (irrigation Area) Order, 2020

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
	# of policies submitted to cabinet	3 – National Quality Policy, National Craft Policy and National Seed Policy and Action Plan	4	5 cabinet sub & 3 notes produced ⁸	\$42.87M	\$26.81M (62.53%)	
02 Policy and Planning	# of specialized trainings conducted	6 police sensitization workshops were carried out to educate the officers on how to effectively investigate praedial larceny cases	4 training benefitting 100 persons	2 training were held benefiting 64 persons	\$5.284M	\$0.728 (13.7%)	
	# of farm visited and security assessments conducted		24 farmer visits and 12 security assessments	3102 farm visits and 5 security assessments			
181 Agricultural Production and Productivity							
20 Agricultural Health and Food Safety - PQ/PI	Disease free status and pest free status for select disease and plant pests respectively			Continued surveillance of disease Surveillance conducted in affected areas of Clarendon and Manchester	207,418	78679 (36.9%)	
	# of pest risk analyses / risk assessments conducted	8 pest risk assessments conducted	12	25 preliminary assessments conducted			
	# of inspections and	2290 inspections and certifications	1600 imports 12,000	1,437 imports 2,960 imports of fresh			

⁸ Privatisation of the Jamaica Exotic Flavours and Essences Company Limited, No Objection Letter to Ministry of Foreign affairs and Foreign Trade re: draft Cabinet submission “Ratification of the Treaty on Prohibition of Nuclear Weapons,” Privatisation of Commercial Assets of the Cocoa Industry Board (CIB)-Status Update, Privatisation of agricultural Marketing Corporation (AMC) Complex-Feasibility Study, Jamaica’s Hosting of Made in Americas Global Services Summit, October 2021 and Note National Export-Import Bank of Jamaica Annual Report for FY 2019/2020

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
	certification for import/export accordibg to international standards	imports and 4,433 import permits for fresh produce 5,787 shipments exported	imports for fresh produce 1,400 exports	produce 3,167 export 1,947 E-physio			
	# of acres of disease managemnet strategies employed in cocoa field in select parishes		600 acres in clarendo n 1000 acres in St Mary	320 acres of infected plants pruned and stripped resulting in 155 farmers benefitting			The lengthened procurement process for the Project resulted in delays in awarding the Pruning and Stripping Contract. Additionally the insufficient pool of skilled Contractors presented a delay in implementation.
20 Agricultural Health and Food Safety - VSD	% of human population reported with zoonotic and animals product related illness	<0.1%	<0.1%	<0.1%	246,014	76,637 (31.2%)	
	# of lab tests conducted for food bourne diseases – microbiology/ residue		6,000 microbiology 600 residue	5391 microbiology 1583 residue			
	# of import permit issued	18,894	10000	10,989			
	# of animals	6,443	8,000	10,108			

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
	tagged						
	# of health certificates issued for exports	1,547	700	1,029			
20 Agricultural Health and Food Safety - ALMD	# of land use change requests (retention of arable lands for agricultural uses)	256 reports submitted to NEPA and local authorities 38 reports reported on change of land use	120	24 reports were completed	49,783	17,153 (34%)	
	# of lab reports completed on soil samples	113 reports submitted 612 samples analysed \$1,802,454.90 revenues earned	120	50 reports completed and submitted from 169 soil samples taken \$296,050 revenue was collected			
21 Agricultural Research & Development	# of evaluation production and supply crop varieties with desirable traits	6 - -10ha Ginger certification pilot programme under way - 19 commercial Irish potato varieties with promising traits and 13 varieties obtained from the Int'l Potato Centre under evaluation by the PEQ facility. - sweet potato 13,404 sweet potato slips	2	4 strawberries, ginger, sweet potato and Irish potato	214,449	77,319	AIA collections were still off target Travelling by the Plant Protection and Apiculture units which provide technical field support to RADA under the Plant Wise Programme and Surveillance for bee pests and diseases respectively

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
		sold to five farmers. - strawberry field numbers moved to 182 and nursery numbers are now at 96. - Scotch Bonnet pepper 27.85 (4,902,720 seeds) which is equiv to 632.2 ha - West Indies Red pepper 5.76 (1,015,000) which is equiv to 82.2ha					were severely curtailed due to severe cuts in upkeep and mileage allocations. These units continued to operate without the requisite funding to support these activities. With a focus more on online training. Restructuring of the Division is urgently needed to address improved service delivery
	# of technologies that mitigate crop loss that support the use of integrated pest management to advance food security and safety	2 IPM (beet army worm and Frosty Pod rot) 551 pest advisories delivered to farmers	1	9 products under evaluation 8 reports generated			
	% increase in stakeholders accessing beekeeping training in best practices	>5% 1428 new apiaries established, 3067 existing farmers and 40 new farmers trained; 7134	2	2			

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
		apiaries of 8,204 inspected free of disease; Incidence of bee pest and disease					
22 Irrigation Services Expansion	value of water sales (\$M)	\$561.9M	\$581.02 M	97.9M	975,820	372,781 (38%)	reduced demand
	# of active farmers being served	2,921	3,332	2,993			
	# of Ha being serviced with irrigation	8,747ha	9,482ha	8,697ha			
23 Fisheries Development	% increase in fish production from aquaculture (Tilapia)		2% increase over 1200M T 915MT	625.15MT	145,003	56,475 (39%)	For the tilapia seed stock, there was an 88 % decrease due to flood rains and renovation of bloodstock ponds.
	% increase in acreage of aquaculture production	1,251.55 pond acreage in tilapia production	10%	0 (Off target)			No increase in acreage of aquaculture production due to flood rains.
24 Agricultural Extension Services	# of farmers benefited /trained	3,231 training sessions held 36,932 farmers	2,353 trainings held targetin g 39, 000 farmers	1791trainings held 6,400 farmers benefitted	366,417 M	273,162M (75%)	
25 Management of Zoos and Gardens	# of plant sales, rentals and maintenance services acquired to generate income for AIA.	2, 159,000.00 was acquired through 6000 plant sales, 2 yearly pant rental agreements, 20 rental agreements in	At least 3,500, plant sales, 1000 soil sales, 10 and 4	1828 plant sales 278 soil sales 13 rentals 4 maintenance	72,359	51,547 (71%)	

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
		the Gardens and 1 plant maintenance service.	maintenance services conducted				
	# persons using public gardens for recreation and/or research	60,000 persons utilized the gardens for recreation and or research	7500	7901			
26 Agro-Industry Development BB	% increase production of bananas (2015=100)	63,652.60 Kg of bananas and 45,140.20 Kg of plantains		15,292.3 T of bananas 2% ↑ target 10,528.4 T of plantains 5% ↑ target	340,393	111,694 (33%)	
	# of risk analyses/risk assessments and pest/disease investigations conducted. - Moko disease - Black Sigatoka Disease - TR4	<u>Moko</u> 84 farms were investigated and no infection <u>BSD</u> 50 reports of suspected cases All samples tested negative. <u>TR4</u> 60 leaf samples were collected and fungicides used to mitigate		15 farms were monitored for Moko disease with 0% of new mats infected. 11 samples were collected from Portland and St. Mary. No TR4 was detected.			
26 Agro-Industry Development JDBB	#Ha of fodder banks Pastures established		10 fodder banks total of 50 acres	67 acres with a total of nine fodder banks.	76,773	15,798 (21%)	
	# Litres of Milk Produced		20,000, 000 litres	11,230,940.83 litres			
26 Agro-Industry Development	# of New Licenses and	43 New Licenses	10 New License	16 New Licenses	410.30		

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
JACRA	sign Joint Project Agreement/MOU		s and sign 3 Joint Project Agreement/MOU	Issued & 0 Joint Project Agreement/MOU signed. (Above target)			
	% Pass rate to be achieved by each coffee commodity dealer	78% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.	80% Pass Rate to be achieved by each Coffee Commodity Dealer	79% of the Coffee Commodity Dealers achieved the Pass Rate of 80%.			
26 Agro-Industry Development AIC	# of hectares of arable lands to be utilized ⁹	75% of irrigated lands on Agro Park under production	A H- 42.5 ha E P – 198 ha S P – 219.6 ha PGR – 37.9 ha	Oct- 422.78 ha / 61% Nov- 295.79 ha/ 42.82% *Dec- 469.98 /42.23 Average = 396.18 Ha/ 48.75% ¹⁰	193,830	67,994 (35%)	Potable water is needed at the Global GAP facility to wash fresh produce for buyers
	% of infrastructure work completed	▪ 88.78% of infrastructure works completed for all Agro Parks	25% of infrastructure works completed	15.69% of infrastructure works completed			Roadways are in poor condition due to flooding caused by lack of drains/ poor runoff,
	# of Kgs harvested	2,639,672 kg	AH- 481,381 kg EP- 889,040 kg SP - 603,277	AH- 331,747.49 kg EP- 612,834.97 kg SP- 154,640.36 kg PGR- 218,616.78 kg	193,830	67,994 (35%)	Praedial Larceny lack of

⁹ AH- Amity Hall, EP- Ebony Park, SP- Spring Plain, PGR- Plantain Garden River, NF/DH- New Forest/ Duff House, Yall- Yallahs

¹⁰ *total acreage being assessed increased from 690.81 Ha to 1,112.91 Ha (NF/DH and Yallahs)

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
			kg PGR- 340,194 kg NF/DH- 225,000 kg Yall. 150,000 kg Total - 2,688,892kg (\$645,334,080.00)	NF/DH- 748,802.95 kg Yallahs- 352,920.63 kg Total- 2,419,563.18 kg (\$580,695,162.99)			shortage for planting material Poor water quality has been affecting the Amity Hall Agro Park Heavy rains damaged drains and caused crop loss and Disruption of pipelines
26 Agro-Industry Development Coconut Board	# of seedlings produced	105,836 seeds nuts set	400,000 seeds nuts set	135,413 seedling set	114.45M	89.9M (76%)	Increase demands from various stakeholders for the importation of coconut water, demonstrates the potential for the product locally and the need to develop the sector.
	# of seedlings distributed	55,477 seedlings	100,000 seedlings per annum	distribute 34,815 seedlings			
	#. of new acreage of land planted	20 acres of land was cleared and 2000 coconut seedlings were planted.		3 acres cleared			
	Reduction in the # of Lethal Yellowing trees	5,219 lethal yellowing affected trees were cut and burnt.	as needed	2,147 LY Trees			
27 Youth Agriculture and Entrepreneurship Development JA 4 H	# of training exposures	209,875	220,000		139,864	67,383 (48%)	Reduction in registration and training due to closure of schools. To address this training has commenced
	# of members registered	91,218	80,000	30,534			
	# of Centres developed	2	2	2			
	# of Scholarships awarded/ beneficiaries	322	350	100			

SUB- PROGRAMME							
Name of Programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Dec 2021)	2020/21 Budget ⁵ (J\$'000)	YTD Expenditure starting Oct 2020 (J\$'000)	Explanation/Comments
							through online platforms. Also an online registration system has been implemented.

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
EXECUTIVE DIRECTION AND ADMINISTRATION – Central Direction							
<i>Agriculture Covid-19 Recovery Project</i>	Value of produce purchase via buy back activity	N/A	\$240M	spent for 1Mkg of products	\$120M	\$13.1M	<i>Excessive delay in the procurement produces has negatively impacted the full implementation of the programme</i>
	Subsidies on select products		\$100M	spent on eggs, pork and produce for juice production			
	Support to production Incentive Programme		\$100M	seeds under the PIP Budget			
AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY – Agricultural Research & Development							
20172 Rehabilitation of Research Centres (Bodles Redevelopment Project)	# and types of activities completed under project	Construction of dairy barn completed and handed over to client Contract 60% competed on the piggery renovation 80% competed on the renovation of the apiculture off and lab		Renovation of animal Nutrition lab 25% completed Barbed wire fencing completed Security access upgrade completed	126,288	77,147 (61%)	<ul style="list-style-type: none"> Some Contract implementation time extended Procurement issues escalated to Steering Committee and Permanent Secretary Ongoing dialog with PU and

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
							<p><i>FPMD to resolve issues</i></p> <ul style="list-style-type: none"><i>Ongoing dialog with suppliers to speed up deliveries</i>
AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY – Irrigation Services							
29510 Essex Valley Agricultural Development Project	# of ha of farm land irrigated	drilled 8 wells (only 5 produced water) Climate Vulnerability Assessment guideline and training manual completed Irrigation Network Design in progress	700ha	final design completed; tenders issued drilled 1 well which was abandoned due to technical challenges 2 nd well drilling has commenced at Epsom downs	501,758	125,455 (25%)	Several issues under the project has caused severe delays in the achievement of the targets set. ¹¹
20151 Rehabilitation of Irrigation Infrastructure (NIC)	# of metres of canal rehabilitated with HDPE Pipes and reinforced concrete;	1,805m of canal in Old Harbour, Bushy Park, Clarendon and Upper Rhymesbury	Infrastructure rehabilitated.	Approximately 150 meters of declining canal was restored with reinforced concrete and blocks	21,000	6,000 (29%)	
29560 South Plains Agricultural Development Feasibility Study	% completion of	Final Design studies was 20% completed ¹²	CVA, ESIA and final designs completed	The final draft of the Preliminary Report – CVRA, Engineer designs was reviewed	76,782	18,379 (24%)	The Project Engineering Designs under SCCADP originally scheduled for completion by June 2019.

¹¹ Well drilling activities off schedule due to delays in Contractor providing the Banker's guarantee. Since then well drilling commenced June 2, 2020. Further exacerbated by a broken cable that caused the drill bit to fall into the aquifer. This has not been retrieved to date. The drillers had to relocate to a new well site, resulting in a 2-month delay. Well drillers have been informed that they must provide an accelerated schedule for the Parnassus site in order to make up for delays and have now implemented a shift system to complete drilling exercise within schedule.

¹² Significant delays occurred due to the disqualification of the preferred bidder and the time taken for negotiations with the 2nd ranked bidder.

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
							However, as of September 2020, the designs were not completed. Anticipated date for final designs projected as October 30 2020
29562 South Plains Agricultural Development Project	increased # of ha under irrigation	signed agreement between CDB and GOJ hired project manager	Rehabilitate/Construct Irrigation Schemes at Amity Hall/Bridge Pens and Parnassus	Well Drilling Activities completed at Well # 3R, with yield testing showing results of 11,500m3/day Rig mobilized to Windsor Lodge #8R Well on Oct.17 & reached contact depth of 300 ft. on Dec 22. Plumbness & Alignment, & Well Casing activities completed during week of Dec 21st.	219,782	11,039 (5%)	The SPADP project was scheduled to commence in April of 2019, however the Project Manager was hired on July 1, 2019. This resulted in a 4-month delay when compared with the Project Appraisal Document.

AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY – Fisheries Development

29480 Promoting Community Based Climate Resilience in the Fisheries Sector	# and type of activities completed for underutilization fisheries(FAD)	2 consultancies contracted for assessments and construction of hatchery procured 1 vessel and 4x4 Super Duty Truck for enforcement activities		Inception report submitted for survey	\$33.047M	\$15.237M (46%)	<i>due to the COVID-19 pandemic most of the activities under the project were severely impacted</i>
---	--	--	--	---------------------------------------	-----------	-----------------	---

AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY – Agricultural Extension Services

20167 Farm Roads Rehabilitation Project	# or km of farm roads rehabilitated/maintained	101 roads costing J\$652M.	63	13	1,223,165	687,405 (56%)	
Production Incentive	% self-sufficiency in onions	139.93Ha planted by 411 farmers	300Ha planted by 500 farmers	31.07ha planted by 24 farmers	50M		Farmers were impacted by the

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
Programme		14.3Ha reaped Yield ¹³ :236.86T 60 farmers benefitted from 2 sensitization sessions held	benefiting 300 ha reaped 10000Tonnes reaped	benefiting 125.5ha reaped 1,655.22 T reaped			drought conditions and issues with distribution during the earlier part of the quarter based in the Covid-19 Pandemic, farm labour. Water catchment and storage facilities were identified during the period and RADA is currently reviewing costs of repair for the upcoming planting season.
	% self-sufficiency in Irish potatoes	991.3Ha planted by 4,462 farmers 456.41Ha reaped to date yield: 6,981T seed purchased and distributed – 22,582 x 22.7kg 3 farmers benefitted from sensitization sessions	1200Ha planted 2500 farmers planted 1200Ha reaped 15000T reaped	221.84 Ha planted 1034 farmers planted 270.29ha reaped 3,138.13T reaped	395.5M	140.2M	Farmers faced similar issues as the onion development programme however there was an increase in consumption of the produce. Majority of the produce was sold in the municipal markets.
	# of farmers benefitting under the programme	1278 farmers benefited from the programme ¹⁴ to include crops: sweet yam, yellow yam, hot pepper, dasheen, pineapples, ginger, strawberry and cassava.	5000 farmers benefiting from programme	503 farmers benefitted from the programme to include crops: Sweet yam, Yellow yam, Hot pepper, dasheen and pineapples, Ginger,	446M	207M	Drought conditions affecting the major production districts. MOAF/RADA provided support with the trucking of water.

¹³ Yield refers to the tonnage reaped up to the time of reporting.

¹⁴ Onion and Irish Potato are included in the key crops under the PIP. However, both have individual indicators for the number of farmers benefited.

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
				Strawberry, and Cassava. ¹⁵ A total of 165.4ha were established within the targeted parishes			Farmers were advised to practise mulching and the water plants in the early mornings and late afternoon.
	# of strawberry seedlings produced for production	5 varieties of strawberry tested ¹⁶ 182 strawberry plants in field 96 plants in nursery 200 plants were sold and 100 distributed by RADA under project	6 varieties of strawberry for testing	2 of the 6 varieties for trailing secured from Florida University 5,600 seedlings were procured and distributed within the parishes of St Mary, Trelawney, St Andrew and Manchester	210M	30.7M	Reduced budget resulting in the limitation of the execution of activities and in some instances the cancellation of activities due to the Pandemic affected implementation in this financial year.
AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY - Agro-Industry							
22066 ACP Bridging Project	# of agri-business industries developed and sustained	Strawberry Industry: - Completed the construction of the Greenhouse for the Top Mountain Research Station. - Construction of the office space is 80% completed. The procurement of 5 strawberry varieties ¹⁷ for trailing		Strawberry Industry: Completed construction of the office facility. Final inspection and handing over was done. Tenders for supply of equipment to RD&D, Ja4-H, CASE and RADA were evaluated.			Reduced budget resulting in the limitation of the execution of activities and in some instances the cancellation of activities due to the Pandemic affected implementation in this financial year. The ACPBP will continue to engage in the procurement

¹⁵ Onion and Irish Potato are included in the key crops under PIP however due to individual indicators for both the number of farmers benefited is calculated separately.

¹⁶ Florida Beauty, Sweet Sensation, Florida Brilliance, Albion and Festival are the varieties of strawberry to be tested under the project.

¹⁷ The varieties procured are Florida beauty, Sweet Sensation, Florida Brilliance, Albion and Festival. The application for the importation permit was completed by the Research and Development Division

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
		The procurement of lab equipment, storage crates, farm tools, on farm irrigation equipment water storage tanks were contracted for R& DD, Ja. 4-H Clubs, CASE and RADA.		2 of 6 varieties for trailing secured from Florida University. Permit to be resubmitted in October 2020. Awaiting invoice and royalty documentation from FU to facilitate shipment			of said identified activities but will not contract unless funding is identified in the supplementary budget.
	# of agri-business industries developed and sustained	Mango Industry: Nursery development Procured 960doz mangoes with support from RADA <ul style="list-style-type: none"> • 1600 seedlings grafted • 5500 seedlings ready for grafting Exported 8,151Kg Julie and East Indian mangoes to the US in July 2019		Mango Industry: Study tour was conducted and reports submitted in regards to the design and construction of the modular hot water treatment plant at NMIA Review with IDB and Ministry to identify next steps. Plans to establish mango Agro-park in Spring Plain has commenced. 60% completed repairs on green houses at Bodles			
Agro-Parks Development and Agro-Economic Zone Development	% of infrastructure completed for full operationalization of Agro-Parks	18.54% infrastructure works completed : <ul style="list-style-type: none"> • 3 ha of land cleared • 1 km of road upgraded • 2.1km of drains cleared PGR • 24 eye wash 	25% infrastructural work completed: <ul style="list-style-type: none"> • 40.8 ha land cleared • 6 km of road upgraded • 8 km of drains 	14.76% of infrastructure works completed <ul style="list-style-type: none"> • 50.66Ha land cleared • 4km of roads upgraded • 9.477km of drains 	87,838 (AIC) 210,300 (ACP BP)	83,437 (AIC) 105,161 (ACPBP)	Revisions were done to targets given the cut in budget due to COVID-19: <ul style="list-style-type: none"> • 40.8Ha of land cleared • 6km of road upgraded • 8Km or drains upgraded

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
		<ul style="list-style-type: none"> and 20 hand wash units procured 3 stationary bathrooms renovated (AH) 1 producer group office at Amity Hall 	<ul style="list-style-type: none"> drains and verges upgraded 10 additional eye/hand wash units procured 	<ul style="list-style-type: none"> and verges upgraded 26 eye/hand wash units procured 			<ul style="list-style-type: none"> Removed 7 GAP compliant bathrooms, 2 producer group offices and 410 acres of park land expanded
Agro-Parks Development and Agro-Economic Zone Development	% of infrastructure completed for full operationalization of Agro-Parks	<p>80% of Spring Garden Agro-Park established and Operational works completed includes:</p> <ul style="list-style-type: none"> Cadastral and GIS surveying of project Implementation of irrigation systems Construction of pump house Supply of and installation of Manifold 19% increase in plantain and banana production The supply of transformers and JPS electrification of the project area Working drawings for packaging facility and approval given by the Portland 	<p>Renovation of packaging facility at the spring garden implementation of the River training activities</p>	<p>Works completed include:</p> <p>Awaiting response from public procurement committee on contract from farm access ways. Bid in the amount of \$70M was submitted for review.</p> <p>Contract for refurbish and expansion of the packaging facility was revalidated by the Portland Municipal Corporation</p> <p>The Process for the release of retention has commenced under the contracts for the pipes and fittings,</p>	87,838 (AIC) 210,300 (ACP BP)	83,437 (AIC) 105,161 (ACPBP)	Reduced budget resulting in the limitation of the execution of activities and in some instances the cancellation of activities due for implementation in this financial year.

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
		parish Council		pumphouse construction and installation and pumps manifolds. The designs, drawings, bill of quantities and cost estimates have been completed for the river training. Retender will be advertised in October.			
Agro-Parks Development and Agro-Economic Zone Development	% of arable lands utilized # of hectares of arable lands utilized	75% of arable lands utilized 219.2 ha of arable lands utilized - Amity Hall - 36.4 ha - Ebony Park - 56.1 ha - Spring Plain - 52.2ha - PGR - 64.8 ha - New F/Duff H - 9.7 ha	80% of arable land utilized 498Ha of arable lands utilized	61.85% of arable lands 427.24ha of land utilized: - Amity Hall 23.19ha - Ebony Park 98.33ha - Plantain Garden River 25.60ha - Spring Plain 197.5ha - New Forrest/ Duff house 48.56Ha - Yallahs 34.06ha	87,838 (AIC)	83,437 (AIC)	Low and poor water quality have been affecting the Agro Park Farmers.
Agro-Parks Development and Agro-Economic Zone Development	# of entrepreneurs operating in the Agro-Parks # of persons employed in the Agro-park # of youth, women or targeted minority employed	206 entrepreneurs in the Agro-Parks 634 persons employed in the Agro-park 61 youth, women or targeted minority employed	200 entrepreneur in the Agro-parks 1000 persons employed in the agro-Parks	219 entrepreneurs operating within the Agro-parks 725 persons employed in the Agro-parks 60 youth, women or targeted minority	21,065	29,921	2 KPI were removed and the third was merged with another KPI

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	Performance Indicators	Major Achievements 2019/20	End-of-year Target 2020/21	Major Achievements (Apr – Dec 2020)	2020/2021 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation / Comments
	Kg harvested from the Agro-Park for import substitution and exports	2,639,672Kg harvested	2,688,892kg harvested Amity Hall - 481,381 kg Ebony - 889,040 kg Spring Garden - 603,277kg PGR - 340,194kg NF/DH- 225,000kg Yall- 150,000kg	1,872,999.28 Kg harvested Amity hall – 290,718.92Kg – EP – 517,916.64Kg SP – 136,078Kg PGR – 161,675.74Kg NF/DH – 460,145.12Kg Yallahs – 306,464.85kg			There is insufficient equipment such as plough, harrow, rotavator, and bedding tool Praedial Larceny is increasing. There is a shortage of planting materials (Seedling).
<i>Agro-Parks Development and Agro-Economic Zone Development</i>	# of developed value chains that mobilized production factors to support youth, women and other target groups.	2 value chain developed – Cassava and Sweet Potato	2 sustainable value chains established	OFF Target			This target was off for the period due to Covid-19

4.0 PERFORMANCE IMPROVEMENT PLAN

Programme/ Sub- Programme	Strategic Performan ce Area	Description of Performan ce Issue	Required Improveme nts	Performanc e Improveme nt Indicator [Outcome]	Proposed Corrective Measures	Timeli ne	Budget (J\$'00 0)	Functional Agency/Dep t/ Division
Executive Direction & Administrati on	Client satisfaction with products and services	Low satisfaction rate for external customers	Customer service outreach	% of external customers satisfied with products and services	Mystery shopper program, annual customer satisfaction survey, focus groups, suggestion box	March 2022		CSU/PR/ICT
	Client awareness of MOAF products and services	Low awareness of MICAF products and services	Public awareness campaign	% of customers indicating awareness	Outreach campaign via social media, electronic and print media, visits, road shows	Sept 2021		CSU/PR
	Training of Customer Service staff	Lack of knowledgeable front line staff	Information provided to customers is timely, accurate and readily available	% frontline staff trained	Training, standardizatio n, implementati on of knowledge database	April 2021- March 2022		CSU/HRD/IC T
	Demographic s of customers	No existing customer database	Knowledge of customers needed in order to better serve their needs Precise knowledge of who are our customers	# of customers captured by database	Develop customer database	April 2021- March 2022		CSU/PR/ICT
	Standardize business processes and turnaround times	Business Processes not documented Process mapping of all products and services	Documentatio n of all business processes Consistent turn- around times for delivering goods and services	# of business processes documented and mapped	Document business processes Process flows, standardizatio n of processing time for each product and service	April 2021- March 2022		CSU/DIAS/IC T
	Customer Communicati on	No existing formal Customer Feedback System efficient and effective mechanisms for customer	Formal Customer Feedback System Integrated telephone systems, live webchat, WhatsApp	# of media available for customers to provide feedback on MICAF product and services	Develop and implement Customer Feedback System Install proper communicatio ns support at all MOAF	April 2021- March 2022		CSU/ICT

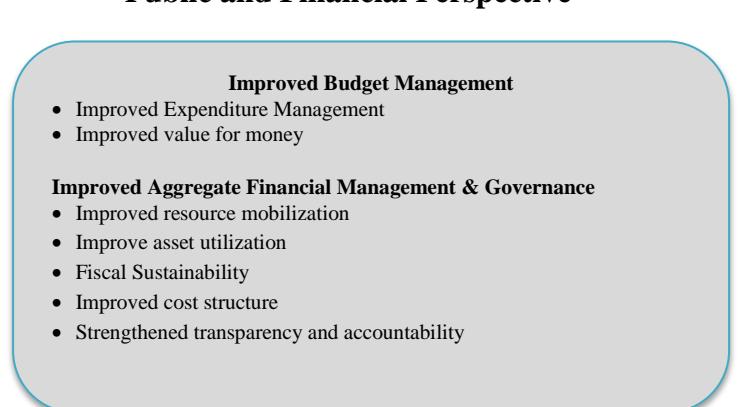
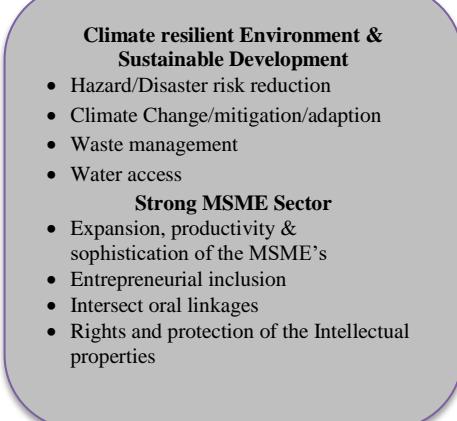
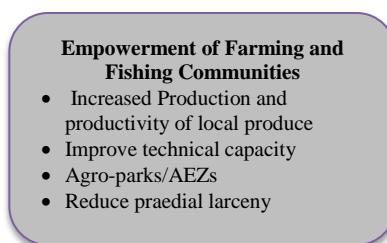
Programme/ Sub- Programme	Strategic Performan ce Area	Description of Performan ce Issue	Required Improveme nts	Performanc e Improveme nt Indicator [Outcome]	Proposed Corrective Measures	Timeli ne	Budget (J\$'00 0)	Functional Agency/Dep t/ Division
		to communicat e with MOAF			service points			
	Customer service shared integrated model	No active Integrated customer service model of MOAF and its entities	Activate a customer service shared Integrated model of MOAF and its entities through the Customer Service Improvement Team Research and partnerships	# of Customer Service Improvement Team meetings conducted quarterly	Maintain a robust Integrated model of MICAF and its entities through the work of the Customer Service Improvement Team Linkages across the MDAs	April 2021- March 2022		CSU/MDAs
	Complaints management system	No existing Complaints Management System Reliable feedback system across MDAs	Implemen tation of integrated complaints management system	% complaints resolved within standard	CSU to generate monthly help desk report of all MDAs. document complaints and resolutions to address root cause of problem to prevent recurrence	April 2021- March 2022		CSU/ICT/MD As

MOAF'S Priority Policies

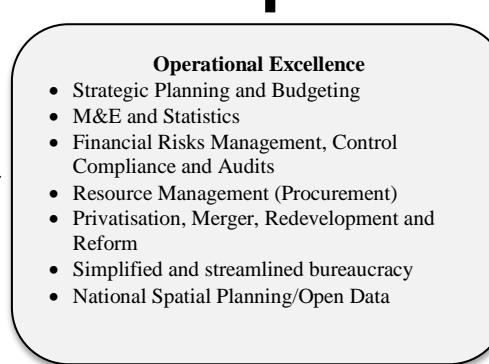


5.0 MOAF'S STRATEGY MAP

Stakeholder Perspective

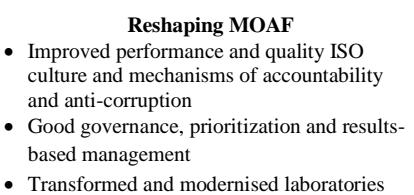
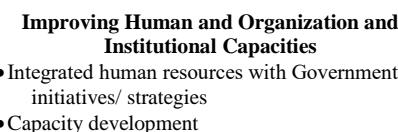


Internal Business Process Perspective (Products & Services MOAF)



Learning and Growth Perspective

20



48

6.0 PROGRAMME ACTIVITY ARCHITECTURE



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

GOAL 3: JAMAICA'S ECONOMY IS PROSPEROUS

<p>By 2030, MOAF has achieved innovative, inclusive, sustainable and internationally competitive agriculture sector</p> <p>The Ministry will create an enabling environment which grows and sustains industries in agriculture and fisheries sector while fostering gender equality and social inclusion in all our policies, programmes and projects</p>	
<p>PP7. Strengthen the capacity of the Ministry and its portfolio entities to implement priority initiatives effectively and efficiently</p> <p>1.0 Executive Direction & Administration (#001) To improve access to, utilization and availability of quality products and services, while optimizing the use of resources. Budget: 1.35B</p> <p>1.1 Central Administration (#01) - \$1.075B 1.2 Policy, Planning, and Development (#02) -\$271.99M</p> <p>1.1.1 Financial Management 1.1.2 Human Resources Management 1.1.3 Administration and asset management 1.1.4 Information Technology & Communication 1.1.5 Documentation & records management 1.1.6 Governance audit and compliance 1.2.1 Strategic Direction & Performance Management 1.2.2 Executive Oversight and Support 1.2.3 Policy and Planning 1.2.4 Stakeholder engagement and Partnerships</p> <p>1. Customer satisfaction and retention (customer service rating) 2. Extent to which the programmes, projects and policies being implemented have had the desired impact on target population 3. Expenditure as a percentage of budget 4. % of target plans, policies and legislations developed and amended to respond to sector issues and policy directives 5. % improvement in financial resources (budget) utilised: level of outputs achieved (projects)</p>	<p>PP1. Promoting Market-Driven Production PP2. Establishing a National Livestock Framework PP3. Building a Road Map for Youth in Agriculture and Agribusiness PP4. Implementing the Agri-Business Sector Strategy PP5. Building a Resilient and Sustainable Fisheries Sub-Sector PP6. Strengthening</p> <p>2.0 Agricultural Production, Productivity & Food Security (#181) To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025 Budget: \$8.31B (recurrent) \$1.286B (capital)</p> <p>2.1 Agricultural Health & Food Safety (#20) -\$958.98M 2.2 Agricultural Research & Development (#21) - \$451.71M 2.3 Irrigation Services (#22) - \$2.16B 2.4 Fisheries Development (#23) - \$270.49M</p> <p>2.1.1 Canine Detection Initiative 2.1.2 Pest and Disease Surveillance and Mgmt. 2.1.3 Export Facilitation 2.1.4 Frosty Pod Rot Mgmt. Project 2.1.5 Implementation of the National Seed Policy 2.1.6 Expansion of Insemination and Embryo Transfer Services 2.1.7 National Animal Identification and Traceability System 2.1.8 Land Mgmt. Services 2.1.9 Soil Fertility and Health Development 2.2.1 Collaborative Research Support Services 2.2.2 Crop and Plant Protection Research 2.2.3 Animal Breeding and Husbandry/Livestock Research 2.2.4 Epidemiology and Surveillance 2.3.1 Rehabilitation of Research Centres (\$150M) 2.3.2 Rehabilitation of Irrigation Infrastructure 2.3.3 Pedro Plains, other Feasibility Studies and Irrigation Plan 2.3.4 Irrigation Projects: EVADP & SPAD (\$605M & \$300M) 2.4.1 Registration and licensing of fishers (US\$1.2M)</p> <p>2.4.2 Marine Fisheries Development 2.4.3 Aquaculture Development – New and underutilized Fisheries 2.4.4 Promoting Community Based Climate Fisheries Resilience (\$102M) 2.5.1 Farm Roads Rehabilitation Project (\$650M) 2.5.2 Production Incentive Programme (\$1.02B) 2.5.3 Farmer Training 2.5.4 Competitive Development Programme 2.5.5 Implementation of Climate Smart Framework & Strategy Plan 2020 – 2030 2.6.1 Conservation and maintenance of biodiversity in Public Gardens and Scenic Avenues 2.6.2 Public Gardens expansion and rehabilitation projects 2.7.1 Agribusiness training/scholarships for youth 2.8.1 ACP Bridging Project (\$128.7M) 2.8.2 Production and productivity – traditional export crops (cocoa, coffee, banana, dairy, sugarcane) 2.8.3 Agro-parks and agro-zones development (FACE)</p> <p>10. % arable lands in production 11. % youth trained/benefitted from interventions that remain in agriculture/agribusiness 12. # of agro-parks and agro-zones established and operational 13. % increase in export crops (new and traditional) 14. % reduction/ maintenance of pests and disease in select plants and animals</p>

7.0 PROGRAMME IMPLEMENTATION

PROGRAMME: 01 EXECUTIVE DIRECTION AND ADMINISTRATION	
<p>PROGRAMME OBJECTIVE: To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.</p> <p>SUPPORTING GOJ POLICY PRIORITY: Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.</p>	<p>Description & Context</p> <p>The Ministry of Agriculture and Fisheries is always seeking to raise its bar on performance, especially regarding the delivery of first-class service to its clients. The Ministry is, therefore, in a continuous cycle of development and enhancement of itself as a regulator and a service delivery entity. Parallel to this is the major financial constraints which have resulted in an ad hoc roll out of major changes; and inadequate human resource skills.</p> <p>The Executive Direction and Administration Programme support the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations.</p> <p>For 2021/22 – 2024/25, 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 8). The Ministry will embark on the following initiatives under this programme:</p> <ul style="list-style-type: none">6) Policy, Legislative and Planning framework for agriculture development and response to strategic issues concerning the agriculture sector such as Agricultural Produce Act amendment; Agri-business Sector Strategy7) Restructuring of critical Divisions and Entities8) Restructure of the previously merged Ministry to MOAF9) On-going accreditation of select laboratories and entities for tests and inspection respectively10) Mergers and corporate governance initiatives such as<ul style="list-style-type: none">vi. Complete operationalization of JACRA incorporating Banana Board regulatory functionsvii. Operationalization of the National Fisheries Authorityviii. Implementation of recommendations for PQ/PI branch restructuring

PROGRAMME: 01 EXECUTIVE DIRECTION AND ADMINISTRATION

	<p>ix. Operationalization of MOAF's Customer Services Unit</p> <p>x. Developing and implementing improvement programmes under Business Continuity Planning; Change Management; Service Delivery; Performance Management; Knowledge Management and Business Processes; and Customer Service.</p> <p>Furthermore, this programme will oversee the implementation of the COVID-19 Response to the Agricultural Sector Project.</p> <p>These initiatives will be achieved under its two (2) sub-programmes; they are (1) Central Direction and (2) Policy, Planning and Development.</p>	
Vision 2030 National Goal 3: Jamaica's Economy is Prosperous	<p>Sector Outcome: Strengthen the capacity of Government to play a supporting role including the legislative, regulatory, institutional and policy framework for industries in the agriculture and fisheries sector.</p>	<p>Budget No.: 01</p> <p>Budget: \$1.5B</p>
Vision 2030 National Outcome: Internationally Competitive Structures	<p>Contribution to GOJ Strategic Priority: <u>Inclusive Sustainable Economic Growth & Job Creation</u></p> <p>The Ministry of Agriculture and Fisheries (MOAF) has been charged with the responsibility of creating an enabling environment for the sustainable growth of the Agriculture and Fisheries sector. In order to achieve the desired goal of sustainable growth and job creation, the Ministry through this programme has embarked on developing and strengthening the policy and regulatory framework for industries geared towards local production, import substitution and export expansion. Parallel to this is MOAF's continuous modernisation and transformation of its service delivery to both internal and external stakeholders enabling a greater effectiveness rate of its policies, programmes and projects.</p>	

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
01 Executive Direction and Administration	Capacity of Ministry and its Agencies to address its key stakeholders strengthened	Outcome: Customer Service Satisfaction and retention (customer Service rating)	60% (Cabinet Office)	80%	60%	≥80%	≥80%	≥80%	Corporate Services
		Outcome: Extent to which the programmes, projects and policies being implemented have had the desired impact on target population	-	Evaluation Instrument developed	-	-	-	>90%	SPPMED Economic Planning and Policy Directorate
	Comprehensive Planning Framework to guide the development of select industries/ sectors	Outcome: # of initiatives that are ahead of target/complete	80% of initiatives under 10 public investment projects achieved	70% of initiatives under 10 public investment projects achieved	>80% of initiatives under projects on target or completed within timeline and budget	>80% of initiatives under projects on target or completed within timeline and budget	>85% of initiatives under projects on target or completed within timeline and budget	>90% of initiatives under projects on target or completed	PMCD SPPMED

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub-programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
01 Executive Direction and Administration	Efficiency use of financial resources	Outcome: Expenditure as a % of Budget			> 97% for recurrent > 80% for projects	Finance Division			
SUB-PROGRAMMES									
Central Direction	Improved service delivery of MOAF and its portfolio entities	Outcome: # and type of modernized/transformed initiatives completed	2 – Procurement Unit expanded	1 – Submission of R&D organizational Structure	2 – AIC/ AMC/ ASSPFL/ADC merged	2 – R&D Authority	2 – JAS restructured	2 – TBD	Corporate Services
Objective: To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry.			Customer Service Unit est.		Merger of JACRA and Banana Board	PQ/PI Division			
Budget No.:01/01			Output: % of staff trained in select areas	20%	25%	≥30%	≥40%	≥45%	
Budget : \$1.2B		Output: # of MOAF records automated/digitized	Imp. MyHR+ commenced	MyHR+ piloted				≥2	Corporate Services

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Central Direction Objective: To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry. To achieve at least 70% performance for internal service delivery to staff enabling them to perform their functions. Budget No.: 01/01	Improved service delivery of MOAF and its portfolio entities	Efficiency: % of internal clients satisfied	None	58.6% (Cabinet Office)	≥80%	≥80%	≥80%	≥80%	Corporate Services
		Efficiency: % of audit queries resolved within agreed timeframe	85%	95%	>95%	>95%	>95%	>95%	SPPMED
		Effectiveness: % reduction in audit queries	TBD	TBD	-	-	-	>20%	SPPMED/ Internal Audit
		Efficiency: % of claims processed for vendors within agreed timeframe	>80%	>85%	>85%	>90%	>90%	>95%	Finance Division
		Effectiveness: % of performance targets from priority programmes and projects achieved within time and budget	60%	72%	≥80%	≥85%	≥88%	≥90%	SPPMED

01 EXECUTIVE DIRECTION AND ADMINISTRATION RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Budget : \$1.2B	Comprehensive planning and regulatory e framework for select industries Objective: To improve the quality and responsiveness of policy planning and research instruments to address sector issues. Budget No.: 01/02 Budget: \$ 558M	Effectiveness: % of Projects completed within approved budget and timelines	13 capital projects	-	-	-	-	>95%	PMCD SPPMED
		Outcome: # of select industries with supporting planning and policy framework	4 projects submitted to PIMSEC	1 – Castor Bean	2	2	2	2	Economic Planning
		Output: # of produce with updated cost of production data	1 COP Manual with 15 crops and 1 livestock	1 Manual with 20 crops and 3 livestock	23	23	23	23	Economic Planning

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY

PROGRAMME OBJECTIVE:	Description & Context
To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024	<p>The Ministry recognizes that to optimize production and productivity across the agriculture, manufacturing and service sector, implementation of market-driven research for select industries should be prioritize and given concentrated funding.</p> <p>The agricultural production, productivity and food security programme focuses on the increase in domestic production (food and nutrition security); export production (tourism, diaspora and CARICOM), targeted niche markets and industrial production (local inputs to manufacturing) through research, access to finance; access to key infrastructure such as irrigated lands, processing facilities and farm roads; marketing information, training in good agricultural and manufacturing practices, incentives and the formation of public-private partnerships. It is the promotion of the production and productivity of select crops/livestock which are categorized in terms of their value-added and export potential, import substitution and commodity profile within the context of adaptability to climate smart management and agronomic practices.</p> <p>Parallel to the above, 2021/22 – 2024/25, the Programme will focus on the implementation of five (5) main industries and their emerging markets and trends. They are the:</p> <ul style="list-style-type: none"> 1. Fisheries & Aquaculture Industries 2. Castor Bean Industry 3. Sea-Island Cotton Industry 4. Agri-Business Strategy <p>It has eight (8) sub-programmes; they are Agro-Industry Development, Youth in Agriculture and Entrepreneurship Development; Agricultural Health and Food Safety, Agricultural Extension Service, Agricultural Research & Development, Irrigation Services, Fisheries Development and Management of Zoos and Gardens.</p> <p>The main initiatives under this programme are (1) Agricultural Competitiveness Programme Bridging Project; (2) Promoting Community-Based Climate Resilience Fisheries Project; (3) Frosty Pod Rot Management Project; (4) Farm Roads Rehabilitation Project; (5) Production Incentive Programme; (6) Rehabilitation of Research Centres; and (7) Irrigation Development Projects – Essex Valley Agricultural Development Project, South Plains Agricultural Development Project, Feasibility Studies and Rehabilitation of Irrigation Infrastructure</p>
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.
National Goal 4: Jamaica has a Healthy Environment	(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 Budget: \$6.2B

PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY

National Outcome 12: Internationally Competitive Agriculture [and Fisheries] Sector	Contribution to GOJ Strategic Priority: <u>Inclusive Sustainable Economic Growth & Job Creation</u> For the last ten years, the agricultural sector has been the provider for 16 – 20% of the employed labour force and a significant input to the growth of manufacturing, tourism and service sector. The targeted development of the agricultural sector will ensure sustainable growth including a resilient food system ensuring food and nutrition security.	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
181 Agricultural Production, Productivity and Food Security	Increased and sustainable livelihoods for farmers and fishers	Outcome: % increase in agricultural production to meet targeted markets – domestic, exports and manufacturing input	678.4T for domestic production 3,400 ha of priority crops est. 85% and 6% self-sufficiency in irish potato and onion resp.	Priority crops prod 'n exp. ¹⁸ 4 shipment of mangoes exported to US	-	-	-	50% total: 25% - 100% self-sufficiency. ¹⁹	Rural Agricultural Development Authority (RADA) Agro-Investment Corporation (AIC)
		Outcome: % decrease in select products on the food import bill	7.9% increase in food import bill	TBD	Ongoing initiatives	On-going initiatives	On-going initiatives	10% reduction in bill	AIC

¹⁸ Priority crops include for Import substitution (1) Irish Potato, (2) Onion, (3) Strawberry; for Export Production (4) Pineapple, (5) Yam, (6) Ginger; for Manufacturing Input production (7) Pepper, (8) Cassava, (9) Dasheen

¹⁹ Self-sufficiency for irish potato (100%), onion (60%) and strawberry (25%)

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
181 Agricultural Production, Productivity and Food Security	Increased and sustainable livelihoods for farmers and fishers	Outcome: % contribution of the fisheries industry to GDP	0.3	0.54	0.5	0.5	0.6	0.6	National Fisheries Authority (NFA)
		Outcome: # of agricultural enterprises using free trade agreements to access markets	1 trade mark and 3 GIs ²⁰ - 2015 and 2017	Stakeholder meetings on GI for other agricultural produce/ products	Ongoing work on GI ²¹ work	Ongoing work on GI work	Ongoing work on GI work	≥1 GI/TM w/benefits to producers	SCJ Holdings/ AIC
	Minimize biological risks for endemic and exotic pests,	Outcome: % increase in the awareness and usage of pest/ disease mgmt and	>60%	>60%	>80%	>80%	>85%	>90%	VSD

²⁰ Blue Mtn coffee certified under trade mark and is recognized as GI and Geographical indications for Jamaican jerk (2015) and rum (2017)

²¹ Jamaica has selected sixty-four (64) products for possible GI under the EU-Cariforum. Stakeholder consultations are still being conducted to select top 10. It is expected that at least 1 produce/ product will receive GI and/or trademark and at least another nine (9) will commence and be initiated

²² Surveillance for Foot and Mouth Disease in Cattle; Avian Influenza for chickens and Classical Swine Fever /African Swine Fever

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
181 Agricultural Production, Productivity and Food Security	Efficient and effective use of financial resources	food storage practices	farms, 5% of pig pop, 40% of cattle; all commercial boiler/layer farms	10% of pig farms, 5% of pig population, 40% of cattle; all commercial boiler/layer farms	backyard poultry farm				
		Output: # of risk analyses/risk assessments and pest/disease investigations conducted	8	12	12	12	12	12	VSD
SUB-PROGRAMMES									

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
Agricultural Health and Food Safety Objective: To reduce biological risk from plant and plant by-products, animal and animal by-products, and food To increase access of local industries to targeted export	Increased adherence to plant health, animal health, and food safety standards	Outcome: Disease free status and Pest-free status for select animal diseases and plant pests respectively	On-going surveillance of select diseases and pests ²³	On-going surveillance of select diseases and pests	VSD and PQ/PI ACPBP				
	Increased adherence to plant health, animal health, and food safety standards	Outcome: % of human population reported with zoonotic and animal product related illness	< 0.1%	< 0.1%	< 0.1%	< 0.1%	< 0.1%	< 0.1%	Veterinary Services Division (VSD)
	Increased adherence to plant health, animal health, and food safety standards	Output: # of lab tests conducted for food borne diseases – microbiology/ residue lab			3,125 mico 125 residue	3,125 mico 125 residue	3,125 mico 125 residue	3,125 mico 125 residue	VSD

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

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
markets									
Budget No.: 181/20									
Budget: \$851 M									
Agricultural Health and Food Safety	Increased adherence to plant health, animal health, and food safety standards	Output: Number of import permit issued	10,000	10,000	10,000	10,000	10,000	10,000	VSD
		Output: # of Aircrafts/ Ships/ shipping containers inspected ²⁴	450 air crafts and 300 Ships	450 air crafts and 300 Ships	250 aircrafts and 80 ships	250 aircrafts and 80 ships	300 aircrafts and 100 ships	400 aircrafts and 300 ships	VSD
		Output: # of animal and products of animal origin inspected	50	50	10	10	10	20	VSD

²⁴ Premises includes farms, processing and food storage facilities

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2021/22	2022/23	2023/ 24	
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$851 M	Increased adherence to plant health, animal health, and food safety standards	Efficiency: # of Animal tagged under NAITS	6,443 cattle	7,000 cattle	5,000 Cattle	5,000 Cattle	7,000 Cattle	8,000 Cattle	VSD
		Effectiveness: Extent to which food borne illnesses; zoonotic disease emerge	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	VSD
	Increase access to markets	Output: # of animals inseminated/ access to semen	400 animals 3000 semen straws in banks	560 animals 3,000 semen straws in banks	600 animals 2,000 semen straws	800 animals 2,000 semen straws	1,000 animals 5,000 semen straws	1,200 animals 7,000 semen straws	VSD
		Output: # of health certificates issued for exports	700	700	> 700	> 700	> 700	> 700	VSD
		Effectiveness: Conception rate in cattle population (%)	50%	50%	50%	50%	55%	60%	VSD

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2021/22	2022/23	2023/ 24	
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$851 M	Increased adherence to plant health, animal health, and food safety standards	Outcome: % of new quarantine pest identified and containment measures implemented	60% (3 pest in 5 years)	N/A	50% (2.5 pest in 5 years) \$10,000,000	40% (2 pest in 5 years) \$10,000,000	30% (1.5 pest in 5 years) \$10,000,000	20% (1 pest in 5 years) \$10,000,000	Plant Quarantine & Produce Inspection (PQD) PQD PQD
		Effectiveness: # of IPPC Standard reviewed & implemented	Thirty one (31) IPPC standards adopted (% of 43)	N/A	Two Standards adopted	Two Standards adopted	Two Standards adopted	Two Standards adopted	
		Output: Number of Recommendations of the PQ Modernization accepted and implemented	PQ modernization plan approved	Existing structure Treatment facility (Fumigation) GeNs Ephyto System	Nursery & Clean seed certification, Canine Programme, Surveillance unit \$29,000,000	Regionalization of the PQ Branch \$7,000,000	Completion of upgraded post \$7,000,000	Operationalization of PQ modernization \$7,000,000	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
Agricultural Health and Food Safety Budget No.: 181/20 Budget: \$851 M	Increased adherence to plant health, animal health, and food safety standards	Outcome: % Increase of the PVS score			Establishment of Canine programme (phase 1 - Kingston) <u>\$10,000,000</u>	Establishment of Canine programme (phase 2- Mobay) <u>\$14,000,000</u>	Expanding canine programme (sustainability year) – includes reaching cruise ships <u>\$14,000,000</u>	Maintaining Canine Program \$20,000,000	PQD
	Increase access to markets	Output: # of certified Nurseries registered.	Four (4) production nurseries registered currently producing 5000 certified lime plants per year meeting the certification standard		\$1,000,000 Four (4) production nurseries registered producing 7,500 certified lime plants per year meeting the certification standard	\$1,500,000 Four (4) Production Nurseries registered producing 10,000 certified lime plants per year meeting the certification standard	\$1,750,000 Five (5) Production Nurseries registered producing 13,500 lime plants per year meeting the certification standard	\$2,000,000 Five (5) Production Nurseries registered producing 13,500 lime plants per year meeting the certification standard	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
Agricultural Research & Development Objective: To increase the access of new and technologies increasing climate resilience, production and productivity	Decrease in cost of production for select produce and livestock Budget No.: 181/21 Budget:	Output: #/volume of clean ²⁵ planting material ready for distribution	2 crops	6 crops	6 crops	6 crops	6 crops	6 crops	R&D
		Efficiency: % increase in plantlets production for select crops	0 – strawberry	Straw-berry Green-house at TM Research station constructed		50%			R&D ACPBP
		Effectiveness: % of new technologies climate resilient and with high productivity	50%	60%	>90%	>90%	>90%	>90%	R&D
		Output: Hectares of Land with irrigation (service areas)	8,742 ha	9,482 ha	10,120 ha	10,649 ha	12,614 ha	13,149 ha	NIC

²⁵ Clean – disease-free planting material. This includes the priority crops and select fruit trees

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/ 24	2024/25	
\$689 M	Increase production and productivity	Output: Value of Water sales Revenue (NIC) (\$M)	532,900	581,020	609,200	619,600	675,130	783,120	NIC
Fisheries Development Objective: To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024	Increased compliance among fisheries and aquaculture stakeholders	Outcome: % compliance to licensing requirements among fishers and aquaculture	10% (12,000 active fishers)	18%	20%	25%	30%	35%	National Fisheries Authority (NFA)
	Increased compliance among fisheries and aqua-culture stakeholders	Output: # of programmes implemented to realize compliance	3 ²⁶ (FLRS, MCE, PA)	3	3	3	3	3	NFA
		Efficiency: Extent to which the activities were implemented to realize compliance	38%	40%	505	55%	60%	65%	NFA
	Improved	Outcome: % of	15%	15%	30%	30%	43%	43%	NFA

²⁶ Fisheries Licencing and Registration System (FLRS); Monitoring Control and Enforcement (MCE) and Public Awareness (PA)

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
						2021/22	2022/23	2023/ 24	
Budget No.: 181/23	conservation and manage- ment of fishery resources	select fisheries along the value chain optimised (7 mgmt plans implemented)	1 – Conch Fishery Mgmt Plan 2018		+1 – Sea Cumber Mgmt Plan		+1 – lobster Fishery Mgmt Plan		
Budget: \$261 M							Review of Conch		

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Fisheries Development Objective: To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024 Budget No.: 181/23 Budget: \$261 M	Improved conservation and management of fishery resources Outcome: % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	3%	3%	5%	5%	7%	7%	NFA	
		15% 1- Conch mgmt. plans reviewed within 5 yrs	15%	15%	15%	15%	30%	NFA	
	Increased benefits and access to markets from the Blue economy for Jamaicans Outcome: % contribution to GDP and increase income opportunities	0.54% New target	0.54% 20%	60%	60%	80%	80%	NFA	
		1100 MT (tilapia prod'n only)	1,200 MT	2%	5%	8%	10%	NFA	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Fisheries Development Objective: To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to		aquaculture (tilapia)							
		Outcome: % increase of seed stock for Tilapia & oysters	1.5M stock	0%	10%	15%	15%	15%	NFA
		Output: % increase of targeted ²⁷ new or under-utilized Fisheries Developed within the next five years	0	17%	67%	67%	83%	100%	NFA
		Increase investments in aquaculture	Outcome: % increase in acreage of aquaculture	550 acres	550 acres	5%	5%	5%	NFA

²⁷ NFA will be targeting 6 new underdeveloped fisheries by 2024. These include Live Lobsters, Glass Eels, Sea Cucumber, Sea Urchins and off-shore pelagics (Small scale & large producers).

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
GDP to 0.6% by 2024 Budget No.: 181/23 Budget: \$261 M	<p>production.</p> <p>Output: # of acres of fish ponds renovated/constructed.</p> <p>Effectiveness: % of clients served</p>								
		20 acres	15 acres	15%	20%	25%	25%	NFA	
		56%	56%	69%	70%	72.25%	73.5%	NFA	
Agricultural Extension Services Objective: To increase the use of new and best-fit technologies for climate resilience,	Increase earnings for farmers	Output: # of Farmers trained ²⁸ (% of youth and/or women to benefit)	39,000 With 9,000 youth benefitting	39,000	42,000 > 30% Y/W	42,000 > 30% Y/W	42,000 > 30% Y/W	42,000 > 30% Y/W	RADA JBDC
		Output: # of agro-processing incubators	7	7	8	8	10	10	RADA

²⁸ Farmers are trained in Good Agricultural Practices (GAP); Land Husbandry; Marketing; Group Dynamics; Agriculture Disaster Risk Management (ADRM); and climate resilient techniques.

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
production and productivity		initiated							
Budget No.: 181/24 Budget: \$2.3B	Increase earnings for farmers	Output: # or km of farm roads rehabilitated/ maintained	95 roads/ 141.9 km	86 roads	100 roads	100 roads	100 roads	100 roads	RADA
		Output: # of fruit tree tress No new orchard established	1,920 fruit tress No new orchard	TBD	TBD	TBD	TBD	TBD	RADA
		Efficiency: Extension officer per farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 2000 farmers	1 to 1000 farmers	RADA
		Effectiveness: % of trained farmers demonstrating transfer of knowledge and skills taught	-	-	Base year	-	-	>50%	RADA

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Management of Zoos and [Public] Gardens Budget: \$ 39M	Conservation of Biodiversity	Outcome: % increase in access to local and endemic plants/plant species	876 Local and endemic plants w/590 species)	5% 902 Local and endemic plants w/590 species)	10% 963 Local and endemic plants w/590 species)	15% 1007 Local and endemic plants w/590 species)	20% 1051 Local and endemic plants w/590 species)	25% 1095 increase in plant species (891 Local and endemic plants w/590 species)	Public Gardens
Objective: To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value Budget No.: 181/25	Conservation of Biodiversity	Output: # of Persons using public gardens ²⁹ for recreation and/or research	60,000	7500	13,000	15,000	18,000	20,000	Public Gardens (PGD)
		Efficiencies: # of plant sales, rentals and maintenance	6000 plant sales, 22 rental agreements and 1 Plant	3500 plant sales, 14 rentals agreements & 1 services	At least 4000 Plant sales, 16 rentals and 1 maintenance services	At least 4500 Plant sales, 17 rentals and 2 maintenance services	At least 5000 Plant sales, 18 rentals and 2 maintenance services	At least 5500 Plant sales, 21 rentals and 3 maintenance services	PGD

²⁹ On-going maintenance of the four (4) Public Gardens – Castleton Botanical Garden, Bath Botanical Gardens, Cinchona Botanical Gardens and Royal Hope Botanical Garden (oversight only); two (2) Scenic Avenues – Holland Bamboo Avenue and Fern Gully

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Budget: \$39 M		services acquired to generate income for AIA.	maintenance services conducted.	conducted	conducted.	conducted.	conducted.	conducted.	
		Effectiveness: % increase in research facilitated in the Public Gardens	5%	10%	15%	20%	25%	30%	PGD
		Outcome: % of trained youth entering the agriculture sector	6,320	800 new entrants	1000 entrants	1500 entrants	2000 entrants	2500 entrants >15%	JA4-H RADA
Youth Agriculture and Entrepreneurship Development Objective: To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024 Budget No.:	Increase involvement of youth in agriculture and agribusiness	Output: # of persons trained under 35 years	225,120	246,120	247,120	248,120	249,120	254,060	JA4-H
		# of School Gardens established and maintained	567	550	600	650	700	700	JA4-H

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
181/26 Budget: \$143B		Output: # of youth receiving scholarships	306	350	400	420	450	450	JA4-H
		Effectiveness: # of Agro-Enterprises established	355	800	1,000	1,500	2,000	2,000	JA4-H
Agro-Industry Development Objective: To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually. Budget No.: 181/27 Budget: \$ 368M	Increase production along the value chain	Outcome: % increase of farmers engaged in export opportunities	10%	5%	5%	10%	10%	15%	ACPBP
		Outcome: Increase the number of hectares of arable leased land utilized		Amity Hall - 36.4 ha Ebony Park - 56.1 ha Spring Plain - 52.2ha PGR - 64.8 ha New F/Duff H - 9.7 ha	A H-42.5 ha E P – 198 ha S P – 219.6 ha PGR – 37.9 ha Holland – TBA (80% of land utilization)	<ul style="list-style-type: none"> • Essex Valley- 750Ha • Parnassus- 308 Ha • Bridge Pen- 170 Ha • Amity Hall - 220 Ha • Enfield- 48.5 Ha • New Pen – 80.9 Ha • None-Such- 101.2 Ha • Hermitage – 66 Ha • Amity Hall (Cashew & Hay)- 202.4Ha Total- 1,448 Ha	(80% of land utilization)		AIC

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
				Total= 219.2 ha			• Vernamfield- 407 Ha Total- 906.4 Ha		
Agro-Industry Development Objective: To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually. Budget No.: 181/21 Budget:	Increase production along the value chain	Outcome: Increase in the number of Agro Parks fully operational and Global G.A.P. (GG) Certified		41 farms GG certified	8 Agro Parks (Holland Estate) 92 Farmers 12 commodities 7 Facilities	11 Agro Parks (Essex Valley, Parnassus, Bridge Pen) 100 Farmers 16 commodities 11 facilities	12 (Spring Garden) 110 Farmers 20 commodities 12 Facilities	15 Agro Parks (St. Mary, Trelawney, Hounslow) 141 Farmers 24 commodities 14 Facilities	AIC
Agro-Industry Development Objective: To increase agro-	Increase production along the value chain	Effectiveness: Increase in the number of Farmers/ Farmer			8 farmer groups 150 farmers	11 farmer groups 200 farmers	12 farmer groups 220 farmers	15 farmer groups 220 farmers	

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
processing output and value-added exports of the agricultural sector by at least 5% annually.		Groups strengthened							
Budget No.: 181/21 Budget: \$ 368M		# of kilograms harvested in Agro-parks and Zones		2,400,000.00 kg (year) 3 rd quarter- 475,680.00kg 4 th quarter – 475,670.00kg	• A H - 680,388.56 kg • E P - 1,270,058.64 kg • S P - 861,825.503 kg • PGR -680, 388.56 kg	AH-714,408 kg EP-1,333,562 kg SP-904,917 kg PGR- 714,408 kg 5% increase in productivity	AH-764,417 kg EP- 1,426,911 kg SP -968,261 kg PGR- 764,417 kg 7% increase in productivity	AH- 833,214 kg EP-1,555,333 kg SP-1,055,404 kg PGR- 833,214 9% increase in productivity	AIC
Agro-Industry Development Budget No.: 181/21 Budget: \$ 368M	Increase production along the value chain	Output: # and type of infrastructure support provided for agriculture and agro-processing			2 – River training at SG	2 – Post Harvesting facility @ SG Mango Hot Water Treatment Plant			ACPBP

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
		sector							
	Increase milk production along the value chain	Output: # animals in milk	5500	5700	5800	5900	6000	6200	JDBB
Agro-Industry Development Objective: To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.		Output: # litres produced per cow/day	6.5	7.5	8.0	8.5	9.0	9.5	JDBB
		Output: # ha of fodder banks/ pasture established	40	40	50	60	80	100	JDBB
		Effectiveness: % increase in local milk production	35,750 litres	42,750 litres	-	-	-	22% 51,300 litres	JDBB
Budget No.: 181/21 Budget: \$ 368M	Increase coconut production along the value chain	Outcome: Amount of seed nuts set, and seedlings produced	100,000 seed nuts	95,000 seed nuts	Setting 300,000 seed nuts > 150,000 seedlings	Setting 300,000 seed nuts > 150,000 seedlings	Setting 300,000 seed nuts > 200,000 seedlings	Setting 300,000 seed nuts > 200,000 seedlings	Coconut Board
	Increase coconut production	Effectiveness: Extent which coconut	80,000 seedlings distributed	80,000 seedlings distributed	Distribution of 100,000 seedlings to registered	Coconut Board			

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX									
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)			Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
	along the value chain	production increased. (Est additional prod of 3.2 M coconuts within 7 years of planting)			farmers at a cost of \$39,900.	farmers at a cost of \$41,800	farmers at a cost of \$43,900	farmers at a cost of \$46,100	Banana Industry Board
	To increase the interest and efficiency of the banana and plantain industry	Output: Kg production of bananas	50,400	60,400	70,000	70,000	70,000	70,000	
		Outcome: Tonnes exportation of Plantains	0	0	50	100	150	200	Banana Industry Board
Agro-Industry Development Budget No.: 181/21 Budget: \$ 368M	To engage commodities dealers and input providers geared at increasing diversification	Output: Number of and License issued.			7 New Licenses issued & 1 Joint Project Agreement/MOU signed	2 New Licenses issued & 1 Joint Project Agreement/MOU signed	0 New Licenses issued & 1 Joint Project Agreement/MOU signed	0 New Licenses issued & 1 Joint Project Agreement/MOU signed	JACRA

181 AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY RESULTS MATRIX										
Programme/ Sub- programme	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outturn	Estimate	Projection (Forecast) & Costs (\$'000)				Agency/ Dept/ Div
						2021/22	2022/23	2023/24	2024/25	
	and exploration into new markets.									

8.0 MEDIUM TERM FINANCIAL RESOURCE PLAN

Programme	Sub-Prog .#	Sub-Programme	2019/ 20	2020/ 21	2020/ 21	2021/22	2022/23	2023/24	2024/25
			Actual Outturn	Appr oved	Revis ed	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
Executive Direction & Administration	1	Central Administration				1,075,385.00	1,162,641.00	1,255,671.00	1,354,886.00
Executive Direction & Administration	2	Policy, Planning and Development				323,717.00	330,488.00	337,466.00	344,654.00
Sub-Total EDA			-	-	-	1,399,102.00	1,493,129.00	1,593,137.00	1,699,540.00
Agricultural Production, Productivity and Food Security	20	Agricultural Health and Food Safety				958,976.00	987,154.00	1,016,480.00	1,047,005.00
Agricultural Production, Productivity and Food Security	21	Agricultural Research & Development				451,707.00	464,005.00	476,741.00	489,949.00
Agricultural Production, Productivity and Food Security	22	Irrigation Services				2,059,923.00	2,132,184.00	2,208,441.00	2,288,809.00
Agricultural Production,	23	Fisheries Development				270,494.00	278,462.00	286,725.00	295,312.00

Programme	Sub-Prog .#	Sub-Programme	2019/ 20	2020/ 21	2020/ 21	2021/22	2022/23	2023/24	2024/25
			Actual Outturn	Appr oved	Revis ed	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
Productivity and Food Security									
Agricultural Production, Productivity and Food Security	24	Agricultural Extension Services				2,383,351.00	2,426,872.00	2,470,952.00	2,516,192.00
Agricultural Production, Productivity and Food Security	25	Management of Zoos and [Public] Gardens				99,465.00	100,618.00	101,808.00	103,035.00
Agricultural Production, Productivity and Food Security	26	Youth Agriculture and Entrepreneurship Development				656,230.00	673,560.00	692,667.00	712,577.00
Agricultural Production, Productivity and Food Security	27	Agro-Industry Development				292,567.00	298,844.00	304,534.00	310,009.00
Sub-Total APPFS			-	-	-	7,172,713.00	7,361,699.00	7,558,348.00	7,762,888.00
Sub-Total TPD			-	-	-	-	-	-	-
Recurrent Summary		Sub-Total Funding	-	-	-	8,571,815.0	8,854,828.0	9,151,485.0	9,462,428.0

Programme	Sub-Prog .#	Sub-Programme	2019/ 20	2020/ 21	2020/ 21	2021/22	2022/23	2023/24	2024/25
			Actual Outturn	Appr oved	Revis ed	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
						0	0	0	0
Projects									
Capital Projects									
Agricultural Production, Productivity and Food Security	220 66	ACP Bridging Project				-	-	-	-
Agricultural Production, Productivity and Food Security	201 72	Rehabilitation of Research Centres (Bodles Redevelopment Project)				150,000.00	250,000.00		
Agricultural Production, Productivity and Food Security	295 10	Essex Valley Agricultural Development Project				805,000.00	1,797,711.00	54,005.00	
Agricultural Production, Productivity and Food Security	201 67	Farm Roads Rehabilitation Project				175,000.00	179,375.00	183,859.00	188,456.00
Agricultural Production, Productivity and Food Security	216 85	Feasibility Studies for GOJ Public Investment Projects in Irrigation							

Programme	Sub-Prog .#	Sub-Programme	2019/ 20	2020/ 21	2020/ 21	2021/22	2022/23	2023/24	2024/25
			Actual Outturn	Appr oved	Revis ed	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
Agricultural Production, Productivity and Food Security	294 80	Promoting Community Based Climate Resilience in the Fisheries Sector				102,322.00	-	-	-
Agricultural Production, Productivity and Food Security	201 51	Rehabilitation of Irrigation Infrastructure (NIC)							
Agricultural Production, Productivity and Food Security	295 60	South Plains Agricultural Development Feasibility Study							
Agricultural Production, Productivity and Food Security	295 62	South Plains Agricultural Development Project				300,000.00	1,912,946.00	362,575.00	-
Sub-Total APPF			-	-	-	1,532,322.00	4,140,032.00	600,439.00	188,456.00
Capital Summary	Sub-Total Funding		-	-	-	1,532,322.00	4,140,032.00	600,439.00	188,456.00
MOAF's Programme Summary	Total Funding		-	-	-	10,104,137.00	12,994,860.00	9,751,924.00	9,650,884.00

Programme	Sub-Prog . #	Sub-Programme	2019/ 20	2020/ 21	2020/ 21	2021/22	2022/23	2023/24	2024/25
			Actual Outturn	Appr oved	Revis ed	Estimates	Forecast	Forecast	Forecast
			(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)

9.0 HUMAN RESOURCES CAPACITY PLAN

Units/ Divisions or Projects	Current Staff Complement	Planned 20/21	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25
Programme: 01 Executive Direction and Administration						
Executive Office	15	17	17	18	18	18
Legal Unit	3	3	3	3	3	3
Praedial Larceny Prevention Coordination Unit	2	2	2	2	2	2
Strategic Planning, Performance Monitoring and Evaluation Branch	7	7	10	10	10	10
Project Management and Coordination	10	10	10	10	10	10
Internal Audit	14	16	16	16	16	16
Economic Planning and Policy	13	20	29	29	29	29
Agricultural Marketing Information Division	26	17	23	23	23	23
Finance and Accounts	36	40	40	40	40	40
Human Resource Management & Development	71	78	78	79	80	80
Corporate Services	2	2	2	2	2	2
Procurement Branch	10	12	13	14	14	14
Facilities and Property Management	68	75	78	80	82	82

Units/ Divisions or Projects	Current Staff Complement	Planned 20/21	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25
Information &Communication Technology	14	17	20	22	24	24
Communication and Public Relations	8	12	12	12	12	12
Sub-total	299	328	353	360	365	365
181 Agricultural Production, Productivity and Food Safety						
Technical Service Directorate	4	5	5	5	5	5
Plant Quarantine/ Inspectorate Division	57	102	104	104	104	104
Veterinary Services Division	88	95	98	100	110	110
Agricultural Land Management	45	47	47	48	48	48
Rural Agricultural Development Authority	506	660	670	680	750	750
Jamaica Agricultural Society	66	66	66	66	66	66
Research and Development Division	173	180	200	200	200	200
National Irrigation Commission	352	354	354	354	354	354
National Fisheries Authority (NEW)	136	140	169	200	297	297
Jamaica 4H Clubs	118	118	118	118	118	118
Public Gardens	35	32	38	40	40	40
Jamaica Dairy	7	10	12	13	15	15

Units/ Divisions or Projects	Current Staff Complement	Planned 20/21	Planned 21/22	Planned 22/23	Planned 23/24	Planned 24/25
Development Board						
Agro Investment Corporation	51	61	65	69	71	71
Jamaica Agricultural Commodities Regulatory Authority	71	78	80	86	86	86
Banana Board	39	39	40	40	40	40
Export Division	37	0	0	0	0	0
Sub-total	1,785	1987	2,066	2,123	2,294	2,294

10 PORTFOLIO ENTITIES MEDIUM TERM IMPLEMENTATION PLAN

10.1 AGRO INVESTMENT CORPORATION (AIC)

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

Vision, Mission and Mandate

Vision

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

Mission

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

Mandate

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

To provide access to government owned agricultural lands

Results Matrix

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
Industrial Development and Regulation	Development and maintenance of two Agro Parks /Agro-Economic Zone	Outcome: Outcome: Increase the number of hectares of arable leased land utilized	None	<ul style="list-style-type: none"> Amity Hall - 36.4 ha Ebony Park - 56.1 ha Spring Plain - 52.2ha PGR - 64.8 ha New F/Duff H - 9.7 ha <p>Total= 219.2 ha</p>	<ul style="list-style-type: none"> A H-42.5 ha E P – 198 ha S P – 219.6 ha PGR – 37.9 ha Holland – TBA (80% of land utilization) 	(80% of land utilization)	(80% of land utilization)	(80% of land utilization)	AIC
		Outcome: Increase in the number of Agro Parks fully operational and Global G.A.P. Certified		41 farms GG certified (Revised KPI)	<ul style="list-style-type: none"> 8 Agro Parks (Holland Estate) 92 Farmers 12 commodities 7 Facilities 	<ul style="list-style-type: none"> 11 Agro Parks (Essex Valley, Parnassus, Bridge Pen) 100 Farmers 16 commodities 11 facilities 	<ul style="list-style-type: none"> 12 (Spring Garden) 110 Farmers 20 commodities 12 Facilities 	<ul style="list-style-type: none"> 15 Agro Parks (St. Mary, Trelawney, Hounslow) 141 Farmers 24 commodities 14 Facilities 	

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
		Increase in the number of Farmers/ Farmer Groups strengthened and employing best practices, strong organizational skills and good governance			Eight (8) farmer groups projected for organizational strengthening and registration One hundred and fifty (150) farmers projected for workshop training and seminars	Eleven (11) farmer groups projected for organizational strengthening and registration Two hundred (200) farmers projected for workshop training and seminars	Twelve (12) farmer groups projected for organizational strengthening and registration Two Hundred and twenty (220) investors projected for workshop training and seminars	Fifteen (15) farmer groups projected for organizational strengthening and registration Two hundred and eighty (280) investors projected for workshop training and seminars	
		Increase in the number of kilograms harvested		2,400,000.00 kg (year) 3 rd quarter- 475,680.00kg 4 th quarter – 475,670.00kg	• A H - 680,388.56 kg • E P - 1,270,058.64 kg • S P - 861,825.503 kg • PGR -680,	AH-714,408 kg EP- 1,333,562 kg SP-904,917 kg PGR- 714,408 kg 5% increase	AH- 764,417 kg EP- 1,426,911 kg SP - 968,261 kg PGR- 764,417 kg 9% increase	AH- 833,214 kg EP- 1,555,333 kg SP- 1,055,404 kg PGR- 833,214 kg 9% increase	

RESULTS MATRIX									
Programme/ Sub programme	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outcome	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/ Dept/ Div
					2021/22	2022/23	2023/24	2024/25	
					388.56 kg	in productivity	7% increase in productivity	in productivity	
Staff Costs					221,192,287.70	225,846,512.69	230,617,655.81	235,508,668.13	
Administrative Costs					128,554,712.30	60,966,935.42	63,540,562.19	66,202,077.80	

10.3 THE BANANA BOARD

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

Vision, Mission and Mandate

Vision

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

Mission

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

Mandate

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

Strategic Outcomes

The Banana Board's strategic outcomes are:

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

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

RESULTS MATRIX								
Performance Indicator	Unit of Measure	Functional Agency/Dept./Unit	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs								
Cost of BB's core services to JBPI	\$'000	Banana Board	100,086	105,419	115,723	119,289	123,303	127,425
Provision of GLOBAL GAP support	\$'000	Research Department	4,500	5,000	5,500	6,050	6,655	7,321
Implementation of TR4 Action Plan	\$'000	Banana Board, PQ/PI & RADA		16,000	55,000	57,750	60,638	63,669
Outputs								
# tonnes of banana produced	Tones	Banana Board	67,000	70,000	70,000	70,000	70,000	70,000
# tonnes of plantain produced	Tones	Banana Board	45,000	47,300	47,300	47,300	47,300	47,300
# tonnes of banana exported	Tones	Banana Board	537	676	710	745	783	822
Efficiency								
Cost Core + GLOBAL GAP & Disease Services per tonne of banana + plantain produced	\$'000	Banana Board	1	1	2	2	2	2
Outcome								
Banana Board's performance targets met	%	Banana Board Admin and other Departments	95	90	90	90	90	90
The JBPI is sustainable	Y/N	Banana Board Admin and other Departments	Y	Y	Y	Y	Y	Y

10.9 JAMAICA 4-H CLUBS

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

Vision, Mission and Mandate

Vision

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

Mission and/or Mandate

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

Strategic Outcomes

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

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
PROGRAMME: 500 YOUTH DEVELOPMENT									
Production and Productivity Programme	<u>Youth Development (500):-</u> Youth in Agriculture Education and Scholarship	To establish partnerships with public and private tertiary institutions providing training in agriculture	The # of trained agriculturalist at the tertiary level increased	# of partnerships established # of person who received scholarship/bursary	6 Tertiary Institutions 150 beneficiarie s	6 Tertiary Institutions 200 beneficiarie s	7 Tertiary Institutions 220 beneficiarie s	8 Tertiary Institutions 220 beneficiarie s	9 Tertiary Institutions 240 beneficiarie s

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
		To seek new partners to increase the # of scholarships and bursaries for training in agriculture							
		To provide career counselling and mentorship through the use of staff and volunteers	Career counselling provided	# of workshops hosted # of members counselled	4 workshops hosted 10,000 members counselled	4 workshops hosted 10,000 members counselled	4 workshops hosted 10,000 members counselled	4 workshops hosted 10,000 members counselled	4 workshops hosted 10,000 members counselled
	Mobilization and registration of Membership	Forge partnerships with stakeholders CBOs and Public Institutions Utilise electronic capabilities to complement the face to face modality for registration	4-H members registered	# of members registered	110,000 persons registered 10% of membershi p registered electronical ly	120,000 persons registered 15% of membershi p registered electronical ly	130,000 persons registered 20 % of membershi p registered electronical ly	140,000 persons registered 25% of membershi p registered electronical ly	10,000 persons registered 25% of membershi p registered electronical ly

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
Production and Productivity Programme	Agricultural Mastery and Stimulatory Training	To complement traditional face to face training sessions with the 4-H online institute	Increased number of persons trained in agriculture and agriculture related areas	# of stimulation training exposures # of mastery training exposures and certification	220,000 training exposure 1,400 members certified	220,000 training exposure 2,000 members certified	220,000 training exposure 2,500 members certified	220,000 training exposure 3,000 members certified	220,000 training exposure 3,500 members certified
	Product Development Programme	Partnership with appropriate agencies to	# of products patented	# of 4-H Products patented	2 Products patented	2 Products patented	2 Products patented	2 Products patented	2 Products patented

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
		patent 4-H products Utilize 4-H competitive structure to improve product innovation and quality.	# of products developed	# of products developed	12 new products developed	12 new products developed	12 new products developed	12 new products developed	12 new products developed
	National School Garden Programme	To partner with private and public agencies to source inputs and provide technical support for gardens in schools	# of School gardens established and maintained	# of gardens maintained # of new gardens established	500 gardens maintained 50 new gardens	550 gardens maintained 50 model gardens	600 gardens maintained 50 new gardens	650 gardens maintained 50 new gardens	700 gardens maintained 50 new gardens
Production and Productivity Programme	Healthy Lifestyle Programme	To promote healthy lifestyle among our members Promote the versatility and wholesomeness of local food	Persons exposed to healthy lifestyle practices and healthy local dishes (Eat Jamaican produce)	# of persons impacted	25,000 person	20,000 person	25,000 person	30,000 person	35,000 person

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
	Capacity Building in Training & Commercial Development	To improve the physical infrastructure	Centres Refurbished	# of centres refurbished		3 centres	3 centres	3 centres	3 centres
		To increase the number tutorial/ commercial models	Tutorial/ commercial models developed	# of training commercial models developed		4 training tutorial models developed	4 training tutorial models developed	2 training tutorial models developed	2 training tutorial models developed
		To use training centres to facilitate 4-H members as well as community farmers in best practices	Participants trained at tutorial/ commercial centres	# of participants trained at tutorial/ commercial centres	5000 participants trained at tutorial/ commercial centres	6000 participants trained at tutorial/ commercial centres	7000 participants trained at tutorial/ commercial centres	8000 participants trained at tutorial/ commercial centres	9000 participants trained at tutorial/ commercial centres
		Continuous training and development of our staff and volunteers		# of staff trained # of volunteers trained	80 staff trained 500 volunteers trained	80 staff trained 550 volunteers trained	80 staff trained 600 volunteers trained	80 staff trained 650 volunteers trained	80 staff trained 700 volunteers trained
	<u>Climate Resilient and adoptive agricultural production</u>	To partner with schools and clubs and other institution to	Youth trained/exposed to climate smart agriculture.	<u># of students trained</u>		20,000 students	20,000 students	20,000 students	20,000 students

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
		increase awareness of climate change and its impact on local agricultural sector. To encourage the creative preparation and introduction of indigenous foods that is more climate resilient.	New foods introduced	<u># new food introduced</u>		2 new food	2 new food	2 new food	2 new food
		Increase production through the introduction of climate smart technologies.	Farm established or strengthen with climate smart technology	<u># of farms with climate smart technology</u>		20 farms established	20 farms established	20 farms established	20 farms established
Micro, Small & Medium Enterprise (MSME) & Entrepreneurship Programme	Agricultural Enterprise and Entrepreneurship Development		Entrepreneurship training provided Agricultural enterprises established	To partner with Project sponsors to provide funding and agricultural inputs to establish and support enterprises	260 new enterprises	230 new enterprises	250 new enterprises	300 new enterprises	300 new enterprises

Policy Priority	Programme/sub -programme and Budget No	Strategies	Output	Performance Indicators	Target & Cost 20/21	Target & Cost 21/22	Target & Cost 22/23	Target & Cost 23/24	Target & Cost 24/25
			New and emerging enterprises to be developed		1 mushroom enterprise	2 mushroom enterprises	5 mushroom enterprises	6 mushroom enterprises	
					1 bamboo enterprise	1 bamboo enterprise	1 bamboo enterprise	1 bamboo enterprise	
	Rural Youth Employment and Empowerment Programme (RYEEP)	To incorporate rural entrepreneurship in the training programmes of farmers.	To provide young farmers with livestock for the establishment of Agri-enterprises	100 new livestock farmers	150 new livestock farmers	150 new livestock farmers	150 new livestock farmers	150 new livestock farmers	
		To engage other agencies to generate funding to provide training and input to participants	Increased rural agricultural enterprises	# of farmers trained in entrepreneurship	120 young farmers trained				
				# of new enterprises established	100 young farmers receive inputs				

10.13 NATIONAL IRRIGATION COMMISSION (NIC)

Vision, Mission and Mandate

Vision

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

Mandate

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

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

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)				Functional Agency/Dept./ Div./ Project
							2021/22	2022/23	2023/24	2024/25	
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	181 – Agricultural Production and Productivity and Food Security 22-Irrigation Services Budget #: Recurrent 181/22/10005 Capital 181/22/10205	Increased service area with irrigation	Outcome: # of hectares being serviced with irrigation (hectares) MTRBB	10,623	10,923	11,023	11,123	17,921	18,817	NIC	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
		Increased revenue from water sales	Outcome: Value of Water Sales Revenue NIC (\$M)	532,900	553,700	581,020	610,100	640,600	672,600	
	Staff Costs	Acceptable cost levels/quality performance	% change in staff costs	681,191	764,080	844,284	886,498	930,823	977,364	
	Cash Grants									
SUB-PROGRAMME: 22 – IRRIGATION SERVICES										
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services South St. Catherine South Clarendon Agricultural Development Project (SSCADP) Feasibility & Designs Study Budget No.: 181/22/29560	Feasibility Study to inform project development and implementation	Outcome: Increased knowledge of the needs of the targeted communities		15,485	87,515	0	0	0	
Optimize the	22-Irrigation	Rehabilitate/Const	Outcome:							

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	Services Southern Plains Agricultural Development Project (SPAD) Budget #: 181/22/29562	Struct Irrigation Schemes at, Amity Hall/Bridge Pen and Parnassus	Increased # of hectares under irrigated agriculture		30,617	607,687	700,762	1,078,495	236,619	
		Lot allocation to individual farmers, vulnerable groups and private investors	Output: Field Surveys completed			24,322	0	0	0	
		Partner with AIC, MOAF for land development & increase farm production/productivity	Output: Agricultural productivity levels increased			34,059	75,555	63,961	11,964	
Optimize the production and productivity	22-Irrigation Services Objective:	Development of Project proposal and project approval by	Outcome: Enhanced agricultural productivity and		96,011	500	TBD	TBD	TBD	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
of key local produce and products towards targeted markets with special focus on youth in agriculture	To increase the access of irrigation water across the island Expansion of Pedro Plains Irrigation System utilizing Black River Surface Flows	PIMSEC	increased exports							
			Output: Land acquisition			19,500				
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Objective: To increase the access of irrigation water across the island National Irrigation Development Plan (NIDP)	Sustainable development of the agricultural sector by the efficient production and distribution of irrigation water island-wide	Outcome: Changed priorities for irrigation development		0	136,000	0	0	0	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
	Update									
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Objective: To increase the access of irrigation water across the island Small Irrigation Scheme - Yallahs	Develop one (1) small irrigation scheme to benefit small farmers in Yallahs West	Outcome: Increased area under irrigated agriculture		0	95,000	152,500	109,500	30,000	
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Objective: To increase the access of irrigation water across the island Small Irrigation Scheme - Spring Plain	Expand irrigation system in Spring Plain North in collaboration with AIC	Outcome: Increased area under irrigated agriculture		0	45,000	33,000			

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
	North									
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Small Irrigation Scheme - Lennox/Low Leyton	Expand irrigation system in Lennox/Low Leyton	Outcome: Increased area under irrigated agriculture		0	50,000	150,000	82,000		
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Small Irrigation Scheme - Hinds Town	Develop irrigation system in Hinds Town	Outcome: Increased area under irrigated agriculture		0	150,000	TBD	TBD	TBD	
Optimize the production	22-Irrigation Services	Develop irrigation system in Spring	Outcome: Increased area		0	50,000	163,000			

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	Small Irrigation Scheme - Spring Plain South	Plain South	under irrigated agriculture							
Build climate-resilient agriculture, fisheries, manufacturing and service sectors	22-Irrigation Services	Reduce energy costs for water produced	Outcome: Cost per cubic metre (m ³) of water produced (J\$/ m ³)	\$27.00 (J\$/ m ³)	\$25.58 (J\$/ m ³)	\$25.00 (J\$/ m ³)	\$25.00 (J\$/ m ³)	\$25.00 (J\$/ m ³)	\$25.00 (J\$/ m ³)	
	Hounslow Solar PV System: Pumping Stations – (Beacon E, F3 and F2)	Reduce carbon footprint and increase energy production from alternate energy	Output: Solar PV System (1 Megawatt) installed			150,000	146,000	153,300	160,965	
	Budget #: 181/22/10205									
Optimize the production and productivity	22-Irrigation Services	Improve pump efficiency	Output: Pump installed			8,000	12,600	13,230	13,892	
	Freetown #2									

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
of key local produce and products towards markets with special focus on youth	Pump – Replacement of aging and inefficient turbine Budget #: 181/22/10205									
Optimize the production and productivity of key local produce and products towards markets with special focus on youth	22-Irrigation Services Variable Frequency Drives (Heartsease, Bowers, Hounslow #3) Budget #: 181/22/10205	Reduce energy consumption	Output: Variable Frequency Drives installed			22,000	23,100	24,255	25,468	
Optimize the production and productivity of key local produce and products towards	22-Irrigation Services Clarendon Upper and Lower Rhymesbury pipe line	Improvement in irrigation infrastructure	Output: # of metres rehabilitated			15,000	15,750	16,538	17,364	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
targeted markets with special focus on youth in agriculture	replacement 865 meters Budget #: 181/22/10205									
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Rio Cobre Restoration of declining infrastructure (Upper Old Harbour Branch 500 m) Budget #: 181/22/10205	Improvement in irrigation infrastructure	Output: # of metres rehabilitated			34,375	36,094	37,898	39,793	
Optimize the production and productivity of key local produce and products towards	22-Irrigation Services Water Trucks X 2 Budget #: 181/22/10205	Expand delivery of irrigation water	Output: Water trucks acquired			45,000	47,250	49,613	52,093	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
targeted markets with special focus on youth in agriculture										
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	Lift Truck (2.5 – 3 ton)	Replacement of unserviceable equipment	Output: Lift Truck acquired			15,000	15,750	16,538	17,364	
Optimize the production and productivity of key local produce and products towards targeted markets with special focus	22-Irrigation Services Infrastructure Maintenance Budget #: Recurrent 181/22/10005	Ensure reliability of distribution network	Cost for system maintenance – Goods and Services (\$M) (MTRBB)	511,430	475,010	498,760	523,700	549,880	577,370	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
on youth in agriculture										
Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	22-Irrigation Services Infrastructure Rehabilitation Budget #: Capital 181/22/10205	Retooling and enhancement of irrigation infrastructure	Cost for infrastructure rehabilitation (\$M) (MTRBB)	100,000	248,000	774,200	970,410	1,018,930	1,069,880	
	22-Irrigation Services Operational efficiency	Reduce system losses	Efficiency: % of water loss reduced (MTRBB)	≤28	≤30	≤30	≤30	≤30	≤30	
	22-Irrigation Services Preventative Maintenance	Improve system efficiency	Efficiency: % of scheduled preventative maintenance activities completed on time (MTRBB)	90	100	100	100	100	100	
Optimize the	22-Irrigation	Operational	Output: %	10	10	12	14	15	15	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture	Services	Efficiency	energy cost avoided (MTRBB)							
	Energy Management									
	22-Irrigation Services	Operational Efficiency	Output: % energy use from renewable source (MTRBB)	2	2	3	4	≥10	≥10	
	Development of renewable initiatives									
	22-Irrigation Services	Improve accuracy of measure for water produced	Output: Volume of irrigation water Produced (NIC) (Million cubic metre (Mm ³))	56	54.81	60.93	61.72	62.37	63.13	
	Irrigation Water Production									
Optimize the production and productivity of key local produce and	22-Irrigation Services	Improved accuracy of measure for water produced to meet demand	Output: Volume of irrigation water Produced (Monymusk)	6.7	2.13	2.09	2.11	2.14	2.15	
	Irrigation Water Production									

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
products towards targeted markets with special focus on youth in agriculture			(Million cubic metre (Mm ³))							
	22-Irrigation Services Irrigation Water Delivered	Improved accuracy of measure for water delivered to meet demand	Output: Volume of irrigation water delivered (NIC) (Million cubic metre (Mm ³))	45.5	44.4	47.6	48.6	49.5	50.5	
	22-Irrigation Services Irrigation Water Delivered	Improved accuracy of measure for water delivered	Output: Volume of irrigation water delivered (Monymusk) (Million cubic metre (Mm ³))	4.80	1.60	1.63	1.66	1.70	1.72	
Optimize the production and productivity	22-Irrigation Services Distribution	Maximized water sales revenue	Output Value of water sales revenue NIC (\$M)	532.90	553.70	581.02	610.10	640.6	672.60	

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
of key local produce and products towards targeted markets with special focus on youth in agriculture	and Billing									
	22-Irrigation Services Distribution and Billing	Maximized water sales revenue	Output Value of water sales revenue Monymusk (\$M)	22.80	8.00	8.15	8.32	8.48	8.60	
	22-Irrigation Services Engagement of Customers	Increased customer base	Output # of active customers being served	3,635	3,635	3,704	4,075	4,483	4,707	
Optimize the production and productivity of key local produce and products towards targeted	22- Irrigation Services Construction and Rehabilitation of irrigation infrastructure	Increased service area under irrigation	Outcome # of hectares being serviced with irrigation (Hectares) (MTRBB)	10,623	10,923	11,023	11,123	17,921	18,817	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2022/23	2023/24	
markets with special focus on youth in agriculture	Budget #:									
	Human Resources Development	Improved staff competencies to support organisational needs	% of training initiatives completed	80%	80%	80%	80%	80%	80%	

10.14 NATIONAL FISHERIES AUTHORITY (NFA)

Vision, Mission and Mandate

Vision

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

Mission

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

Strategic Outcomes

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

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2019/20 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)				Functional Agency/Dept./Div./Project
							2021/22	2021/22	2022/23	2024/25	
SP1 Optimize the production and productivity of key	181-Agricultural Production, Productivity and Food Security / 23-Development & Conservation of Fisheries / 10005 -	Increased compliance among fisheries and aquaculture stakeholders	Outcome: % compliance to licensing requirements among fisheries and aquaculture stakeholders	10% (2018/19) Based on 12,000 active fishers	18%	20%	25%	30%	35%	National Fisheries Authority	

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2019/20 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)				Functional Agency/Dept./Div./Project
							2021/22	2021/22	2022/23	2024/25	
local produce and products towards targeted markets with special focus on youth in agriculture	Fisheries regulation administration support* (D&A) <u>122/01/10005</u> <u>IADB</u> <u>Investment</u> <u>Loan # JA-L1073</u>		Output: # of programmes implemented to realize compliance	3 (FLRS; MCE; PA)	3	3	3	3	3	National Fisheries Authority	
			Efficiency: Extent to which the activities were implemented to realize compliance within schedule and budget	38%	40%	50%	55%	60%	65%	National Fisheries Authority	
			Effectiveness: Extent to which compliance amongst stakeholders has been realised		100%	100%	100%	100%	100%	National Fisheries Authority	
SP2	181-Agricultural Production, Productivity and Food Security / 23-Development & Conservation	Optimised availability along the value chain of select fishery	Outcome: % of fisheries and habitats optimised, enhanced and providing							National Fisheries Authority	

RESULTS MATRIX										
Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2019/20 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2021/22	2022/23	
to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises	of Fisheries /10181 - Mgmt and dev of capture fisheries	resources	ecosystem services to Jamaicans							
			Output: % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	3% (2018/19)	3%	5%	5%	7%	7%	National Fisheries Authority
			Efficiency: % of management plans implemented along the value chain of select fishery resources	1 (Conch Fishery Management Plan 2018)	1 (Conch Fishery Management Plan 2018)	2 (Conch Fishery Management Plan 2018) (Sea Cucumber Management Plan)	2 (Conch Fishery Management Plan 2018) (Sea Cucumber Management Plan)	3 + Lobster Fishery Management Plan	3 + Lobster Fishery Management Plan	National Fisheries Authority
SP2	181-Agricultural Production, Productivity and Food Security / 23-Development	Increased Benefits to Jamaicans from the Blue	Outcome: % increase in social-economic fishery	0%	20%	60%	60%	80%	100%	National Fisheries Authority

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2019/20 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)			Functional Agency/Dept./Div./Project
							2021/22	2021/22	2022/23	
industries to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises	& Conservation of Fisheries /10181 - Mgmt and dev of capture fisheries	Economy	opportunities from the Blue Economy							
			Outcome: Increase in fish production from aquaculture	1100mt (tilapia only)	1200mt	2%	5%	8%	10%	National Fisheries Authority
			Output: # of New or Underutilized Fisheries Developed	0	1 Live Lobsters)	3 Live Lobster Glass Eels Sea Cucumber	3 Live Lobsters Glass Eels Sea Cucumber	4 Live Lobsters Glass Eels Sea Cucumber Offshore Tunas	5 Live Lobsters Glass Eels Sea Cucumber Offshore Tunas Sea Urchins	National Fisheries Authority
			Output: # of seed stock produced.	1.5 million seed stock	0%	10%	15%	15%	15%	National Fisheries Authority
			Output: # of on Farms Consultation	50 per month	50 per month	10%	10%	10%	10%	National Fisheries Authority
			Output: # of farmers	50 persons/ annum	70 persons/ annum	10%	10%	15%	15%	National Fisheries

RESULTS MATRIX

Strategic Priority	Programme/Sub-Programme/Activity and Budget #	Intended Results	Performance Indicator	Baseline	2019/20 Projected Outrun	Estimates	Projection (Forecast) & Costs (\$'000)				Functional Agency/Dept./Div./Project
							2021/22	2021/22	2022/23	2024/25	
			trained in aquaculture production techniques and good aquaculture practices.								Authority
SP2 Increase access of select local industries to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises	181-Agricultural Production, Productivity and Food Security / 23-Development & Conservation of Fisheries /10181 - Mgmt and dev of capture fisheries	Increased Benefits to Jamaicans from the Blue Economy	Output: # of acres in aquaculture production.	550 acres	550 acres	5%	5%	5%	5%	National Fisheries Authority	
			Output: # of acres of fish ponds renovated/constructed	20 acres	15 acres	15%	20%	25%	25%	National Fisheries Authority	
			Effectiveness: % of clients served	12.5% (50 of 400 farmers inclusive of ornamental farmers)	12.5%	13%	14%	16.25%	17.5%	National Fisheries Authority	

10.15 RURAL AGRICULTURAL DEVELOPMENT AUTHORITY (RADA)

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

Vision, Mission and Mandate

Vision

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

Mission

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

Mandate

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

Strategic Outcomes

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

Results Matrix

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
Promotion of Industrial Development and Production	Optimize the production and productivity of key local produce and products towards targeted markets with special focus on youth in agriculture.	Improvement in the production and productivity of crops and livestock within the agricultural sector	# of farmer trained	39,000	39,000	-					Field Services/Technical Services
		Improvement in the production and productivity of crops and livestock within the	# of training sessions conducted	2,300	2,300	\$59,000,00 0.00	\$61,950,00 0.00	\$65,047,50 0.00	\$68,299,87 5.00		Field Services/Technical Services

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		agricultural sector									Field Services
		Improved economic conditions and quality of life for rural farm families through the promotion and development of family businesses.	# of rural groups trained	52	52	\$1,170,000.00	\$1,228,500.00	\$1,289,925.00	\$1,354,421.25		

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		Increased efficiency, productivity and competitiveness of local farmers, house holders, schools using on farm irrigation practices	Gravity drip irrigation systems distributed/installed to farmers through support programmes	200	200	\$3,000,000.00	\$3,150,000.00	\$3,307,500.00	\$3,472,875.00	Technical Services	
		Greater emphasis and appreciation for Food safety and GAP's	At least 75% of targets completed by parishes	20,000	20,000	\$3,250,000.00	\$3,412,500.00	\$3,583,125.00	\$3,762,281.25		

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		Increased availability and diversity of economically viable and nutritionally important tree crop species.	# of fruit trees established	36,000	36,000	\$9,140,000.00	\$9,597,000.00	\$10,076,850.00	\$10,580,692.50	Strategic Planning, Performance and Performance Management	
		Improved levels of economic investment in the agricultural sector with emphasis on select	# of hectares established for each crop	3,400	3,400	\$1,179,000,000.00	\$1,237,950,000.00	\$1,299,847,500.00	\$1,364,839,875.00	Field Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		crops ³⁰ and livestock ³¹									
		Improved market access and rural agricultural infrastructure development through the rehabilitation and	Total kilometres of roads rehabilitated	59km (118 roads)	59km (118 roads)	\$1,300,000,000.00	\$1,365,000,000.00	\$1,433,250,000.00	\$1,504,912,500.00	Strategic Planning, Performance and Performance Management	
			Total kilometres to be maintained	20 km	21 km	\$200,000,000.00	\$210,000,000.00	\$220,500,000.00	\$231,525,000.00		

³⁰ Irish Potatoes, Onion, Hot Pepper, Pineapple (MD2), Ginger, Strawberry, Cassava, Yams, Dasheen

³¹ Small Ruminants, Pigs, Poultry (broiler)

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		maintenance of farm roads.									
		Increased access and dissemination of useful, accurate and relevant information to stakeholders on RADA's services and impact within the agricultu	# of media exposure	52	52	\$17,000,00 0.00	\$17,850,00 0.00	\$18,742,50 0.00	\$19,679,62 5.00	Corporate Services	
			# of billboards/signage establishes	4	4	\$3,200,000. 00	\$3,360,000. 00	\$3,528,000. 00	\$3,704,400. 00		
			# of publications	25	25	\$1,200,000. 00	\$1,260,000. 00	\$1,323,000. 00	\$1,389,150. 00		
			Execution of the Denbigh Agricultural show, other major expositions and shows	13	13	\$22,000,00 0.00	\$23,100,00 0.00	\$24,255,00 0.00	\$25,467,75 0.00		

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		ral sector									
		Improved and sustain communication, data gathering and dissemination of technical advice among stakeholders.	# of mobile phones procured and maintained.	300	300	\$18,000,00 0.00	\$18,900,00 0.00	\$19,845,00 0.00	\$20,837,25 0.00	Corporate Services	
		Improvement in the access to ICT Equipment	# of equipment replaced	60	60	\$26,000,00 0.00	\$27,300,00 0.00	\$28,665,00 0.00	\$30,098,25 0.00	Corporate Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		Improved capacity of staff with the demonstrated capacity for accession to middle and senior management positions .	# of staff training sessions	5	5	\$1,500,000.00	\$1,575,000.00	\$1,653,750.00	\$1,736,437.50	Corporate Services	
			# of staff trained	52	52						
			# of technical trainings conducted	5	5	\$2,500,000.00	\$2,625,000.00	\$2,756,250.00	\$2,894,062.50		
		Increased access and analysis of financial data through the upgrade	System procured and installed	1	1	\$12,000,000.00	\$12,600,000.00	\$13,230,000.00	\$13,891,500.00	Corporate Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		of the great plains database									
	Increase access of select local industries to emerging and existing markets within a framework of beneficial inclusion of youth, women and micro-enterprises. (Agricultural Linkages Exchange Project)	Improved market linkages between buyers and sellers	Volume of produce marketed	36,000 kg	36,000 kg	\$19,600,00 0.00	\$20,580,00 0.00	\$21,609,00 0.00	\$22,689,45 0.00	Field Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		Increase d inclusivity of women and youth in agricultu ral program mes	At least 30% of women and youth within the sector benefitting from projects and programmes implemented by RADA	9,000	9,000					Field and Technical Services	
	Strengthen MSME's from agriculture, manufacturing and service sectors contribution to Jamaica's economy.	Promotion of micro enterprise development and cottage industry at the farm and community levels in rural areas.	Operations of the Agro processing incubators initiated.	7	7	\$40,000,00 0.00	\$42,000,00 0.00	\$44,100,00 0.00	\$46,305,00 0.00	Field Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
		Upgrade to agro-processing establishments and initiation of other training activities .	Twickenham Industry upgraded to facilitate HACCP Certification	2	2	\$6,700,000.00	\$7,035,000.00	\$7,386,750.00	\$7,756,087.50	Field Services	
	Build climate-resilient agriculture, fisheries, manufacturing and services sectors.	Increased monitoring mechanisms for disaster risk management (ADRM) and climate smart related program	Technical and logistics support to climate change adaptation projects provided (externally funded) through :							Technical Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		mes through collaboration with External Partners/ Stakeholders.									
			-The development of Parish ADRM Plans	13	13	\$400,000.00	\$420,000.00	\$441,000.00	\$463,050.00		
			-National Stakeholder Meetings conducted	2	2	\$200,000.00	\$210,000.00	\$220,500.00	\$231,525.00		
		Increased resilience of the livestock sector built to impacts of climate change	Fodder banks established	10 hectares	10 hectares	\$5,000,000.00	\$5,250,000.00	\$5,512,500.00	\$5,788,125.00		
			Silage Production established	13	13	\$3,250,000.00	\$3,412,500.00	\$3,583,125.00	\$3,762,281.25		

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		Restoration of farmers livelihood after major disaster event and rapid assessment of agricultural losses (crops and livestock) for recovery efforts.	Preliminary damage reports produced within 48 hrs and verified in 3 weeks after disaster event.	5	5	\$5,000,000.00	\$5,250,000.00	\$5,512,500.00	\$5,788,125.00	Field Services	
		Improvement in the adaptation of Climate smart/land	# of hectares treated	300ha	300ha	\$2,500,000.00	\$2,625,000.00	\$2,756,250.00	\$2,894,062.50	Technical Services (Funding through synergies with ADRM/	
			# of meters for land husbandry treatments	140,000m	140,000m						

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		Increased husbandry practices / treatments on farmer fields.								Climate Smart Special Projects)	
		Increased mechanization and quality of small and medium size farms tilled by 15 % per annum through the utilization of appropriation	# of hectares tilled	400 hectares	400 hectares	\$15,000,00 0.00	\$15,750,00 0.00	\$16,537,50 0.00	\$17,364,37 5.00	Technical Services	
			Reduction in overhead maintenance cost	40%	40%						

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		ate equipment within the economic reach of the average small and medium scale farmer									
		Improved office facilities for staff at the corporate and parish level.	Preliminary works and mobilization for the construction of two (2) new office facilities in the parishes of Kingston and Hanover conducted.	2	2	\$115,000,00.00	\$120,750,00.00	\$126,787,50.00	\$133,126,875.00	Corporate Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
							(\$'000)				
						2021/22	2022/23	2023/24	2024/25		
Development and Maintenance of an Enabling and Facilitating Environment	Strengthen Agricultural Health and Food Safety Systems	Greater forecasting for the Beet Army Worm population to minimize economic impacts of outbreaks in affected areas.	Pest forecast produced and communicated to farmers and wider public	13	13	\$1,300,000.00	\$1,365,000.00	\$1,433,250.00	\$1,504,912.50	Technical Services	
		Increased assessments of pest of local and quarantine importance and	75% of targets completed by parishes	20,000	20,000	\$2,000,000.00	\$2,100,000.00	\$2,205,000.00	\$2,315,250.00	Technical Services	

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
		provide advice for their containment/suppression.									
		Mainstreaming of plant doctor services into RADA's Extension Delivery	# of plant doctors assessed for the quality of advised provided to farmers	98	98	\$500,000.00	\$525,000.00	\$551,250.00	\$578,812.50	Technical Services	
		Implementation of disease management measures related to Frosty Pod Rot disease through	# of Frosty Pod Rot Rallies implemented	2	2	\$800,000.00	\$840,000.00	\$882,000.00	\$926,100.00	Technical Services	
			# of farmer field schools facilitated	27	27	\$12,800,000.00	\$13,440,000.00	\$14,112,000.00	\$14,817,600.00		

Strategic Priority	Programme/Sub-Programme/Activity and Budget#	Intended Results	Performance Indicator	Baseline 2019/20	2020/21 Projected Outrun	Estimates	Projection (Forecast) & Costs				Functional Agency/Dept./Div./Project
						(\$'000)					
						2021/22	2022/23	2023/24	2024/25		
	capacity building and field interventions										
	Total					\$3,088,010,000.00	\$3,242,410,500.00	\$3,404,531,025.00	\$3,574,757,576.25		

11.0 LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED)

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

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

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
Purpose To manage over 55,000 hectares of land located in several sugar-dependent communities spanning 32 political constituencies in six (6) parishes.												
Miss Yvonne E. Burns Manager Coconut Industry Board 18 Waterloo Road, Kingston 10 926-1770-2 Fax (876) 968-1360 yvonne.burnscib@cwjamaca.com ; cocindbrd@cwjamaca.com nashell.blackwoodcib.cwjamaca.com ;	196,740	196,040	197,330	202,640	495,590	484,960	505,330	530,590				

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
substitutes.												
Mr. Dean H. Avril Chief Executive Officer Jamaica Dairy Development Board Hope Gardens, Kingston (876) 618-7107 (876) 927-1731 dhavril@MOAF.gov.jm ; pbmyers@MOAF.gov.jm ; dairyboard@MOAF.gov.jm	117,500	119,900	122,300	124,700	106,690,	108,820	110,997	113,200	120,000	122,000	124,000	126,000
Purpose To promote and foster the development of the dairy sector with particular emphasis on promoting local milk production and achieving efficiencies in the production, processing, marketing and other trade in dairy products.												
Mr. George Callaghan Chief Executive Officer Sugar Industry Authority 5 Trevennion Park Road, Kingston 5 (876) 926-5930-9	298.1	369.0	369.0	369.0	369.0	369.0	369.0	369.0	0	0	0	0

Public Sector Entity (PSE)	Income (Investment Income, Revenue all Cash Inflows) (\$'000)				Expenditure (\$'000)				Funding (Loans & Grants) (\$'000)			
	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4	YR1	YR2	YR3	YR4
george.callaghan@jamaica sugar.org sia@jamaicasugar.org Purpose To enforce the provisions of the Sugar Industry Control Act												

ANNEX

Contents

ANNEX	147
ANNEX A - SITUATIONAL ANALYSIS.....	149
ANNEX B - STAKEHOLDER ANALYSIS	154
ANNEX C – RISK MANAGEMENT	157
ANNEX D – BALANCE SCORECARD	166
ANNEX E – MONITORING AND EVALUATION PLANS	171
ANNEX E1 – MONITORING PLAN	171
ANNEX E2 – EVALUATION PLAN.....	172
ANNEX F- SUB-PROGRAMME LOGIC MODEL.....	174
Summary of Budget Programmes and their functional Divisions and Units	174
Programme 01: Executive Direction and Administration	175
01/01 Central Direction	175
01/02 Policy, Planning and Development.....	175
Programme 181: Agricultural Production, Productivity and Food Security	178
181/20 Agricultural Health and Food Safety.....	178
181/21 Agricultural Research & Development.....	178
181/22 Irrigation Services	178
181/23 Fisheries Development	178
181/24 Agricultural Extension Services	178
181/25 Management of Zoos and [Public] Gardens.....	178
181/26 Youth Agriculture and Entrepreneurship Development	178
181/27 Agro-Industry Development.....	178
.....	186
ANNEX G- MINISTRY'S DIVISIONS AND PORTFOLIO DEPARTMENTS AND PUBLIC BODIES	187
ANNEX H- Legislations.....	190

ANNEX A - SITUATIONAL ANALYSIS

In constructing the Ministry's strategic business plan for 2021/22 – 2024/25, it is essential to assess the environment within which the Ministry must operate; as such, a situational analysis was conducted to highlight the internal and external factors/agents that act upon the Ministry's vision, mission and mandates. As such, MOAF conducted along with a SWOT analysis, a PESTLE analysis and stakeholder analysis (See Annex):

The COVID-19 pandemic has spread with alarming speed, infecting millions worldwide and bringing economic activity to a near-standstill as countries imposed tight restrictions on movement to halt the spread of the virus. The pandemic has been global shock, involving simultaneous disruptions to both supply and demand in an interconnected world economy. On the supply side, infections reduce labour supply and productivity, while lockdowns, business closures, and social distancing also cause supply disruptions. On the demand side, layoffs and the loss of income (from morbidity, quarantines, and unemployment) and worsened economic prospects reduce household consumption and firms' investment. The extreme uncertainty about the path, duration, magnitude, and impact of the pandemic could pose a vicious cycle of dampening business and consumer confidence and tightening financial conditions, which could lead to job losses and investment.

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

In light of the negative impact the pandemic has had on lives and livelihoods, the Government of Jamaica has sought to rebuild a more robust and resilient economy through the Rebuild Jamaica Economic Recovery Strategy. The Strategy seeks to accomplish this by: appropriate macro-fiscal reform and business climate improvements; restoration of the tourism sector; boosting public sector efficiency and private sector competitiveness; and increase economic formalization.

The Ministry of Agriculture's strategic priorities will be geared towards assisting in the rebuilding effort through the implementation of the Agri-Business Sector Strategy; which seeks to establish a modern, profitable agri-business sector in Jamaica and effect social and economic transformation of rural economy with relevant business models and supporting ecosystems that function to ensure the Food and Nutrition security for the population of Jamaica.

¹ PIOJ Review of Economy

PESTLE Analysis

A PESTLE analysis was conducted to identify and analyze the macro-environmental (external environment) factors that have an impact on an organization/country. The result of which is used to identify threats and weaknesses which is used in a SWOT analysis. The technique is used to help identify factors involved in change rather than solutions to any of the factors. The factors identified fell into one of two categories:

1. Outside the control of the organization
2. Have some form impact on the organization

Political	Economic
<ul style="list-style-type: none">• Stable Democracy• Food Security – Significant policy issue for GOJ• Food Traceability – Significant policy issue for GOJ• Environment & Production Balance• Corruption Index ranked 68th (moderate transparency)²• Member of CARICOM (economic, trade and labour bloc)• National Development Plan – Vision 2030, is aligned with 2030 Sustainable Development Goals• Major Trade Agreements<ul style="list-style-type: none">◦ The European Partnership Agreement (EPA)◦ Caribbean-Canada Trade Agreement (CARIBCAN)◦ Caribbean Basin Initiative (CBI)◦ Caribbean Single Market Economy (CSME)• International Trade Friendliness - Logistics Performance Index 2.52 (global rank 113th)• Ease of Doing Business rank 70th<ul style="list-style-type: none">◦ Competitiveness Index 4.25	<p>Economic factors have a significant impact on how the Ministry designs interventions and project business enabling initiatives, programmes and projects:</p> <ul style="list-style-type: none">• Pro-Business Environment for FDIs³• Volatility in Commodity markets• Increased global competition• Supply chain issues• GDP 14.77 USD billion<ul style="list-style-type: none">◦ Annual GDP growth rate 1.40%• Macroeconomic Factors<ul style="list-style-type: none">◦ Volatile exchange rate◦ Favourable interest rates◦ Inflation Rate within target performance range (CPI and PPI)⁴

² Transparency International 2018 Report

³ Ease of doing Business Report

⁴ Bank of Jamaica Inflation Report July 2019

<p style="text-align: center;">Sociological</p> <ul style="list-style-type: none"> • Consumer Diet/Interests Changes • Image of Farming/Image of Jamaican Products • Levels of Education – Expected years of schooling -> 13.1 years • Changes in values of Population • Human Development Index - 0.732 (97th global ranking)⁵ • Gender Development Index – 0.988⁶ • Institutional and policy frameworks geared towards reinforcing social protection and inclusion <ul style="list-style-type: none"> ◦ Law Reform (Restorative Justice) Act 2016 ◦ Integrity Commission Act 2017 ◦ Disabilities Act 2014 ◦ Policy framework for senior citizens ◦ Creation of Municipal Corporations • Ageing Population – Median age 30.4; declining age group 0-14.⁷ <ul style="list-style-type: none"> ◦ Life Expectancy 76.1 years • Leading cause of death Non-Communicable Diseases 	<p style="text-align: center;">Technological</p> <p>Technological factors affect marketing and the management thereof in three distinct ways:</p> <ul style="list-style-type: none"> • New ways of producing goods and services • New ways of distributing goods and services • New ways of communicating with target markets <ul style="list-style-type: none"> ◦ Inadequate applied Research & Development due to reduced Government funding ◦ Precision Agriculture ◦ Climate Smart Agriculture ◦ Slowing Productivity gains ◦ Investments in Start-ups ◦ Internet access proliferation ◦ Mobile Broadband Penetration ◦ Availability & Speed of Mobile broadband ◦ Internet users – 45% of population⁸
<p style="text-align: center;">Legal</p> <ul style="list-style-type: none"> • Trade Arrangements (WTO Compliant) • Policy Framework • Responsive to dynamic industry and commerce arenas • Legislative Compliance <ul style="list-style-type: none"> ◦ Industry specific regulations ◦ Business law • Institutional framework (regulatory authorities) • Caribbean Court of Justice 	<p style="text-align: center;">Environmental</p> <ul style="list-style-type: none"> • Climate Change Adaptation • Water Management • Modernized water distribution system in cities and growth centres • Water insecurity in rural agricultural regions • Soil & Vegetation Management • Climate Smart Agriculture • Forest Management Plan • Forest Management and Conservation Plan 2016-2026 • Solid Waste Management Infrastructure <ul style="list-style-type: none"> ◦ Legislation passed to ban some plastics and Styrofoam • Responsiveness to Natural Disasters • Agriculture Disaster Risk Management Plan • Responsiveness to Health Emergencies • Expanded Programme of Immunization to tackle Human Papilloma Virus

⁵ UNDP Human Development Report 2019

⁶ UNDP Human Development Report 2019

⁷ Economic Social Survey of Jamaica 2018

⁸ UNDP Human Development Report 2018

SWOT Analysis

<p>Strength</p> <ul style="list-style-type: none"> ▪ Technical Resources and Infrastructure ▪ Policy Support Structure for portfolio sectors ▪ Industry & Value Chain Support Mechanisms ▪ Extension Services ▪ Strengthened monitoring & evaluation functions and culture ▪ A 90% of workforce at the technical levels have their basic qualifications and training ▪ Policy frameworks to guide the development of the sector ▪ Delegated Authority for HR functions and MYHR+ piloted ▪ Strengthened monitoring and evaluation culture and functions ▪ Wide variety of available fruits, vegetables, staples and plants for growth and production. ▪ Policies, programmes and projects geared towards youth inclusivity, gender equality and social inclusivity. ▪ Customer Service Framework developed ▪ Meet National Development Goals <ul style="list-style-type: none"> • Food Security • Import Substitution • Enhance livelihoods through Agriculture ▪ Favourable Reputation Internationally <ul style="list-style-type: none"> • Logistics Performance • Transparency • Ease of doing Business 	<p>Weakness</p> <ul style="list-style-type: none"> ▪ Distribution and Supply Chain issues ▪ Poor track record of Policy Implementation ▪ Disconnect between production & productivity and trade arrangements ▪ Insufficient funding for critical policies & programmes in the Ministry ▪ Inadequate ICT infrastructure and solutions ▪ Inadequate research and development capabilities ▪ Gaps in specialized training for technical staff as well as inability to retain quality and experienced staff. ▪ Lack of a structured communications strategy that targets the Ministry's publics ▪ Insufficient resources to support monitoring, surveillance and enforcement ▪ Inadequate capacity to collect data and carry out data analyses in select sub-sectors ▪ Insufficient R&D or use of R&D information ▪ Slow pace of development of new industries ▪ Level of unskilled farmers in scientific methods, processing and best practices in agriculture & fisheries ▪ Lack of sufficient market information and intelligence ▪ Collaboration among the Ministry, its departments and agencies, not fully leveraged
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Access to Grant Funding – Strong relationships with Agriculture-based NGOs ▪ High Interest from Diaspora, international development partners, national organization and academia to invest in Jamaica ▪ Vibrant stakeholders ▪ Available programme funding (e.g. Foundation for Competitiveness & Growth Project) ▪ Favourable developments in the local, regional and international environments (<i>increased interest of youth to participate in sectors, diversification of manufacturing base, global trends in manufacturing that require worldwide assembly and processing sites, high regional competition, new technologies in agricultural production and post-harvest activities</i>) ▪ Access to cost effective technology ▪ Forge strategic alliances with other players in the sector (both locally and internationally) ▪ Access to Emerging and New technology ▪ Improved value-added production through better utilization of surplus in agriculture and fisheries sub 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Natural Disasters ▪ Priority & Policy Changes ▪ Unfavourable Fiscal Regime ▪ Constrained fiscal space which will affect grant funding ▪ Unclear functional alignment among ministries and agencies, leading to portfolio creep ▪ Unidentified funding to sustain/institutionalize activities of current projects as they come to a close ▪ Globalisation – impact of further liberalization on the agriculture, manufacturing and service sectors, which can thwart Ministry's efforts ▪ Unfavourable developments in the local, regional and international environment (<i>degradation of environment/landscapes, inappropriate development on agricultural lands, rural-urban migration of young people, declining role of agriculture in rural economies/communities, praedial larceny/organized crime/illegal unreported and unregulated (IUU) fishing, crime and corruption, climate change and climate variability, improper disposal of Industrial waste, high competition with imports, growing competition for land and water</i>) ▪ Negative perception of service to stakeholders leading to mistrust of relayed information. ▪ Loss of Production due to pest and disease outbreak ▪ Sustainable flow of farmers and fishermen ▪ Variability in the price of oil ▪ Instability in price of produce in the local market

Against this background of social and economic performance, the Ministry seeks to implement programmes and developmental initiatives that seek to leverage Jamaica's unique attributes in an effort to

achieve the development aspirations outlined in the National Vision 2030 development plan. The SWOT analysis has further highlighted these attributes as it relates to MOAF, creating a framework to evaluate not only the competitive advantages and institutional strengths, but also the external factors that act upon the Ministry's stakeholders as well as various institutional gaps and weaknesses; it is within this context that MOAF's medium term strategic priorities must be achieved. By building on the innate strengths of the Ministry will – (1) ***Modernize the agricultural sector*** to (2) ***Promote market-driven production***; and (3) ***Implement the agribusiness sector strategy***. By seizing the opportunities available, the Ministry will – (4) ***Build a road map for youth in agriculture and agribusiness*** and (5) ***Establish a National Livestock Framework***. By minimizing the apparent weaknesses, the Ministry will – (6) ***Strengthen the capacity of Ministry and entities to efficiently and effectively implement policies, programmes and projects***. Finally, to counteract the threats, the Ministry will – (7) ***Build a resilient and sustainable fisheries sector***.

ANNEX B - STAKEHOLDER ANALYSIS

Stakeholder	Interest	Influence	Needs	Wants	Expectations	Needs	Wants	Expectations
HM Industry, Commerce, Agriculture & Fisheries	High	High	Policies & Programmes geared towards achieving the Vision & Mission of the Ministry	Sustained Growth of the Sectors	Sustained Growth of the Sectors	Policy Directive	Support	Support
Ministry of Health	High	High	Adherence to Public Health Initiatives and Protocols	Adherence to Public Health Initiatives and Protocols	Adherence to Public Health Initiatives and Protocols	Improved Collaboration of Intelligence	Improved Collaboration of Intelligence	Improved Strategic Planning in combating Zoonotic diseases; Increased Trade Facilitation
Ministry of Finance & Public Service	High	High	Adherence to Fiscal Priorities	Frequent Progress Reports	Achieve the Government's fiscal & economic policy goals	Fiscal Support	Expeditious & Timely disbursement of funds; Clear Communication	Fiscal Support
International Development Partners	Low	High	Transparency & Accountability	Policies, Programmes & Initiatives consistent with SDGs	Development in keeping with SDGs	Aid, Grants & Technical Assistance in combating Development challenges	Aid, Grants & Technical Assistance in combating Development challenges	Continued Support and Partnerships
Ministry of Labour & Social Security	High	High	Adherence to Labour Laws	A responsive labour market; delivers effective social protection	Effective and efficient labour market	Effective and efficient labour market; Labour legislation that does not inhibit Competitiveness	A responsive labour market; delivers effective social protection programmes	Effective and efficient labour market

Stakeholder	Interest	Influence	Needs	Wants	Expectations	Needs	Wants	Expectations
				programmes		of products		
Capital Market & Lending Institutions	Low	High	Fiscal Regulations and Frameworks that support the Growth of the Capital Market	High Index of Financial Inclusion	Sustained Growth in the sector	Fiscal Support of Primary Stakeholders	Capital Market focused on Business/Enterprise Development	Capital Market focused on Business/Enterprise Development
Local Micro, Small & Medium Enterprises	High	Low	Enabling Environment for Business Growth	Enabling Environment for Business Growth	Sustained Growth in the sector	Job Creation, Innovation & High Quality Products	Job Creation, Innovation & High Quality Products	Job Creation, Innovation & High Quality Products
Large Food Supply & Distribution Conglomerates	High	Low	Enabling Environment for Business Growth	Enabling Environment for Business Growth	Sustained Growth in the sector	Dynamic & Efficacious Supply Chains	Dynamic & Efficacious Supply Chains	Stable Supply and Availability of Foods for subsectors
Large & Small Farmers	High	High	Enabling Environment for Business Growth	Enabling Environment for Business Growth	Sustained Growth in the sector	Stable Supply of High Quality Produce	Stable Supply of High Quality Produce	Stable Supply of High Quality Produce
Local Government Authorities	High	High	Adherence to statutes and laws that govern public administration	Adherence to statutes and laws that govern public administration	Adherence to statutes and laws that govern public administration	Creation and maintenance of Infrastructure geared towards developing enabling business environment	Improved and Sustained Collaboration	Improved and Sustained Collaboration
Regulatory	Low	High	Adherence to	Adherence to	Adherence to	Regulatory	Regulatory	Regulatory

Stakeholder	Interest	Influence	Needs	Wants	Expectations	Needs	Wants	Expectations
Bodies			regulatory standards	regulatory standards	regulatory standards	Frameworks and Quality Standards that protects the interest of Civil Society	Frameworks and Quality Standards that protects the interest of Civil Society	Frameworks and Quality Standards that protects the interest of Civil Society
Large Local Manufacturers	Low	High	Enabling Environment for Business Growth	Enabling Environment for Business Growth	Sustained Growth in the sector	Buy-in and Compliance with National development policies	Job Creation; Innovation; Supply of Highly Competitive Products for local and export markets	Job Creation; Innovation; Supply of Highly Competitive Products for local and export markets
Large Local & International Enterprises (Service Sector)	Low	High	Enabling Environment for Business Growth	Enabling Environment for Business Growth	Sustained Growth in the sector	Buy-in and Compliance with National development policies	Job Creation; Innovation; Supply of Highly Competitive Products for local and export markets	Job Creation; Innovation; Supply of Highly Competitive Products for local and export markets

ANNEX C – RISK MANAGEMENT

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
Programme 01 Executive Direction and Administration To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.	Insufficient funding may stall transformation initiatives leading to reduced capacity to implement programmes	Threat	Medium term strategic risk	4	5	20	Reduction	Form strategic alliances with funding bodies such as FAO, IDB, Competitiveness Fund etc.	Corporate Services
	Lack of stakeholder buy-in can lead to non-approval of policy/ legislation which would result in lack of a comprehensive framework for industrial development	Threat	Medium term strategic risk	3	5	15	Reduction	Targeted PR initiatives to boast stakeholder confidence in the policy/legislative recommendations	Economic Policy and Planning, Industry Division, Commerce
	Lack of a robust and integrated ICT infrastructure results in inefficiency in service delivery.	Threat	Medium term strategic risk	4	4	16	Reduction	Projectised needed system overhaul	Corporate Services
	Inability to attract and retain highly skilled, knowledgeable and	Threat	Medium term strategic	4	4	16	Reduction	Alternative benefits programme	Corporate Services

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
	innovative workforce due to due to comparatively high paying jobs in the Private Sector		risk						
To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry. To achieve at least 70% performance for internal service delivery to staff enabling them to perform their functions.	Lack of employee engagement leads to slow implementation of targets which results in failure of programmes and projects	Threat	Medium term strategic risk	3	4	12	Reduction	Conduct employee engagement survey and implement recommendations	Corporate Services
To improve the quality and responsiveness of policy planning and research instruments to address sector issues.	Low confidence in enforcement of Praedial larceny Prevention Laws and initiatives results in low reporting which would increases incidences of Praedial larceny	Threat	Medium term strategic risk	4	5	20	Reduction	Targeted sensitization trainings in high incidence areas with parallel PR on success enforcement activities	PLPCU

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
	Lack of an integrated centralized repository of data results in less effective evidenced based decision making responses at the management.	Threat	Operational Risk	4	3	12	Reduction		AMID
Programme 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	Extended period of drought/ rainfall/ increase incidences of pest and disease may cause a decline in production with results in a reduced contribution to GDP	Threat	Medium term strategic risk	4	5	20	Reduction	Climate resilient trainings and infrastructure established	RADA, NIC
	Limited number of persons with the requisite expertise in specific crop production/ industry results in limited extension services leading to low production in specific crop production/ industry	Threat	Operational Risk	3	5	15	Reduction	Specialized training of extension officers	RADA, JBDC

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
Programme 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	Incidence of praedial larceny will lead to loss of earnings which will discourage new entrants	Threat	Medium term strategic risk	4	5	20	Reduction	Strengthen MOU with JCF and MNS, MOJ	PLPCU
	Limited access to low capital leads to a reduction in production/entrants to the agri-business sector which results in reduced economic growth	Threat	Medium term strategic risk	3	5	15	Reduction	facilitate the collateral arrangement with GOJ and financer to reduce risk	MOAF
	Limited Funds, delay/stop implementation of key initiatives under sub-programmes results in reduction in production	Threat	Medium term strategic risk	4	5	20	Reduction	Increase capital funds via approval of projects Advocate for funds for emergent initiatives	MOAF/ Policy, Planning and Development
Sub-objectives: To reduce biological risk from plant and plant by-products, animal and animal by-products, and	Database failure leads to lack of access to trade systems & ASYCUDA resulting in delayed clearance process	Threat	Operational Risk	3	3	9	Share	Backup systems	Trade Facilitation Task Force

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
food. To increase access of local industries to targeted export markets	Unfavourable weather conditions, reduces travel to sites resulting in derailment of NAITS and Inspection programme	Threat	Medium Term strategic Risk	3	3	12	Reduction	Increase number of site visits after weather disruption	VSD
	Lack of stakeholder buy-in causes low levels of compliance with high risk products which result in increase biological risk to pest, disease and food pathogens	Threat	Medium term	3	5	15	Reduction	Ramp-up PR and add incentives/ disincentives to compliance/non-compliance	VSD / PQ/PI and FSPID
Sub-objectives: To increase the access of new and technologies increasing climate resilience, production and productivity	Insufficient budgetary support for maintenance of upgrade of research station will result in poor maintenance of facilities and reduction in value of government assets	Threat	Medium Term Strategic Risk	4	4	16	Reduction	Projectised upgrade needed	R&D
	Increased demand for research services will require upgrade of staff skill sets and recruitment of new staff	Opportunity	Medium Term Strategic Risk	4	5	20	Sharing	Develop a partnership with Universities to outsource services or facilitate post	R&D

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
								graduate research collaborations Develop partnership with HEART/NTA for training of farm support	
	Demands for land for housing will cause pressure on Research Station lands results in reduce production of climate-resilient adaptable high productive crop, livestock and milk	Threats	Medium Term Strategic Risk	5	5	25	Sharing	On-going advocacy for protection of agricultural land to ensure food security and economic growth	PS
Sub-objectives: To increase the access of irrigation water across the island	Contractors seeking to use substandard materials leads to quality requirement standards not met resulting in water loss	Threat	Medium Term Strategic Risk	3	4	12	Reduction		NIC
	Unforeseen impact/threat of a natural disaster affecting project implementation activities	Threat	Medium Term Strategic Risk	4	4	16	Reduction	Defer activities	NIC
	Lengthy approval procedures (including	Threat	Medium Term	4	5	20	Reduction	Defer activities and ramp up	NIC

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
	procurement) for Irrigation infrastructure, delay on start- up date and delay in implementation resulting in funds not being expended/ access to water for farmers delayed		Strategic Risk					activities that is not directly connected to infrastructure development	
	Scope adjustments due to poor project scoping/planning results in cost overruns/increased cost of completion	Threat	Medium Term Strategic Risk	4	4	16	Reduction	Review project scope and update based on review	NIC
Sub-objectives: To increase the use of new and best-fit technologies for climate resilience, production and productivity	Negative publicity may have a serious impact on staff morale and distrust by stakeholders resulting in possible reduction in transfer of technology for increase production and productivity	Threat	Medium Term Strategic Risk	3	4	12	Reduction	Targeted PR- use of public forums and other platforms to highlight RADA's achievements, challenges and impact	RADA
	Cyber threats can impact the security of the company's data and networking system resulting in loss of farmers registration	Threat	Operational Risk	3	4	12	Reduction	Implementing a prepared cyber security protocol Use of backup	RADA

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
	data							systems	
	Increase in Natural Disaster Events can reduce agricultural production and productivity due to the inability to gain access to farmers/farmlands by the support services staff.	Threat	Medium Term Strategic Risk	4	5	20	Reduction	Agricultural Disaster Risk Management System activate – messages before to prepare and after extension support to collate initial damage – targeted inputs to quicken recovery	MOAF/ RADA
Sub-objectives: To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value	Adverse weather conditions (drought and flooding) may lead to loss in plant life resulting in a reduction in access to endemic, economic, scientifically important and/or local species	Threat	Medium Term Strategic Risk	4	4	16	Reduction	Implement Disaster Risk Plan	Public Gardens
Sub-objective: To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024	Insufficient support for youths leads to high failure rate of youth micro enterprises results in reduce sustainable growth	Threat	Medium Term Strategic Risk	4	5	20	Reduction Sharing	Targeted business coaching Partnership with other youth organizations	Ja 4-H/ MOAF

Programme/Sub-Programme Objectives	Risk Description	Opportunity/Threat	Risk Category	Likelihood (P)	Impact (I)	Risk Score (P x I)	Response Category	Response	Risk Owner
Sub-objectives: To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.	Improper farming practices/ imported contraband leads to emergent pest and disease resulting in reduction/eradication of crops	Threat	Medium Strategic Risk	3	5	15	Reduction	Targeted and Aggressive surveillance and management	Plant Quarantine/ Produce Inspection along with relevant Commodity Board

ANNEX D – BALANCE SCORECARD

Objectives	Key Performances Indicators	Targets to be achieved by 24/25	Baseline 2018	Programme/ Initiatives
STAKEHOLDER PERSPECTIVE				
1. To increase, by 10% annually, the output of agriculture and fisheries resources, including value-added production.	1. Kg of local domestic production	1.5B kg of production	678,448,000 kg	Agricultural Production, Productivity and Food Security
	2. Reduction of selected foods in the food import bill	10% reduction in food importation bill	US 907M (7.9% increase)	Agricultural Production, Productivity and Food Security
	3. Food Self Sufficiency in select crops	100% Irish potato 60% onion 25% strawberry	16,184 9 (T) reflects 85 % increase 827 (T) reflects 6% increase 31,998 (T) reflects a 23.8% increase	Agricultural Production, Productivity and Food Security Competitive Products Development initiative
	4. Crops for diversification of market	% Ginger 15% increase in pineapple production % Sweet Potato % Yam % Hot Peppers % Dasheen % Cassava	TBD	Agricultural Production, Productivity and Food Security Production Incentive Initiative
2. To have at least 30% of participants into MOAF programmes be youth, women, micro enterprises or any vulnerable group from the agriculture, fisheries, manufacturing and/or service	5. % increase in Youth Involvement	15% increase in youth (18 - 35) in agriculture and agribusiness 15% increase in youth (18 – 35) in non-agriculture	151 new agro-enterprises established 10% of trained youth enters agriculture and/agribusiness sector TBD	Agricultural Production, Productivity and Food Security Youth in Agriculture & Entrepreneurship and Agricultural Extension Services

Objectives	Key Performances Indicators	Targets to be achieved by 24/25	Baseline 2018	Programme/ Initiatives
sectors.		businesses		
	6. # of farmers trained (disaggregated by youth, gender and PWD) ⁹	42,000 > 30% Y/W	39,000 With 9,000 youth benefitting	Agricultural Production, Productivity and Food Security RADA
3. To develop and begin implementation of action plans of at least four (4) key industries in agriculture, fisheries, manufacturing, and/or service sectors within the next four years.	7. No. of select industries/subsectors with supporting planning, legislative and policy framework	50 plans, legislations and policies approved	4 projects submitted to PIMSEC (1) Fisheries Act	Executive Direction and Administration
4. To increase, by 10% annually, the output of agriculture and fisheries resources, including value-added	8. Litres of dairy milk production	22% Increase in local milk production	13.2M (Litres)/ 10% increase 6,300 dairy cattle in production	Agricultural Production, Productivity and Food Security Diary Revitalization
	9. Hectares of fruit tree orchards established	Hectares of fruit tree orchards established	1,920 fruit trees No new orchards were established	Agricultural Production, Productivity and Food Security Orchard Development
	10. % Increase in production in fisheries and aquaculture products	10% increase in tilapia 100% increase of targeted new or under-utilized Fisheries	1,512 T (tilapia) or 13.3% increase` 0	Agricultural Production, Productivity and Food Security Fisheries

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

Objectives	Key Performances Indicators	Targets to be achieved by 24/25	Baseline 2018	Programme/ Initiatives
		developed 0.6% increase in absolute contribution of fisheries subsector to GDP	0.3	Development
	11. # hectares (ha) with irrigation (service areas)	18,817 ha	10,623ha	Agricultural Production, Productivity and Food Security
	12. % irrigable lands under production	TBD	TBD	Agro-Invest Corporation and Agricultural Extension
	13. # or km of farm roads rehabilitated /maintained	100 roads /100 km of road	95 roads /141.9 km of road rehabilitated/main tained	Agricultural Production, Productivity and Food Security Farm Road Rehabilitation
5. To increase, by 10%, the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) to adequate infrastructure, finance and support services by 2024	14. % of soil health recommendations implemented in select agricultural zones	At least 70% in good soil health	90% of 3902.59 hectares	Agricultural Production, Productivity and Food Security Agricultural Land Management
	15. % and # of Jamaica's environmentally important species conserved in public gardens & scenic avenues	100%	590 species conserved in public gardens & scenic avenues	Agricultural Production, Productivity and Food Security Public Gardens and Zoos
	16. % increase in new species preserved in the scenic avenues	5%		

Objectives	Key Performances Indicators	Targets to be achieved by 24/25	Baseline 2018	Programme/ Initiatives
	and gardens			
	17. # and volume of clean seeds/ planting material available for distribution	6 crops of the priority crops	2 crops	Agricultural Production, Productivity and Food Security Research and Development - Clean Seed Initiative
6. To reduce the incidence of select pests, diseases, food borne pathogens for targeted crops and livestock and food products	18. % of human population reported with zoonotic diseases & animal product related illness	0.1% human population reported with zoonotic diseases & animal product related illness, food and food contaminants	<0.1 No outbreak reported	Agricultural Production, Productivity and Food Security Food Storage and Disinfestation and Veterinary Services Division
	19. % of Producers and consumers who have access to high quality, pest free and safe plants and plant products.	> 90% of imported material entered the ports deemed as high quality, disease free planting material & products.	TBD	Agricultural Production, Productivity and Food Security PQ/PI
INTERNAL BUSINESS PROCESSES				
7. To allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities.	20. Trainings provided	>60% of staff trained	20% staff trained	Executive Direction and Administration Modernisation and Transformation Programme
	21. Increase in staff certified in related field	TBD	TBD	
	22. % of MICAF records automated/digitalized	At least 2 records managements systems digitized	MYHR+ commenced	
	23. Level of satisfactory service offered by MICAF and its Portfolio entities	>80%	56% (Cabinet Office Survey)	

Objectives	Key Performances Indicators	Targets to be achieved by 24/25	Baseline 2018	Programme/ Initiatives
LEARNING & GROWTH PERSPECTIVE				
8. To allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities.	24. % of Performance targets met within deadlines	100% of Ministry processes ISO 9001 compliant	10%	Executive Direction and Administration Modernisation and Transformation
		> 80% of targets met	60% of targets met	
	25. % of Ministry's employees satisfied with internal customer service	> 80%	60%	Corporate Services
9. To allocate and optimally use human and financial resources based on agreed National and Ministry's strategic priorities.	26. Extent to which the merger of both portfolios are aligned	>90%	TBD	Modernisation and Transformation Programme
	FINANCIAL PERSPECTIVE			
	27. % of audit queries resolved	100%	100%	Executive Direction and Administration
	28. % reduction in audit queries	> 30%	TBD	Strategic Planning
	29. % of claims processed for vendors within agreed timeframe	90%	TBD	Executive Direction and Administration Financial Management Programmes
	30. % of Projects completed within approved budget and timelines	>90%	TBD	Executive Direction and Administration Project Management Coordination
	31. % of project funds expending in accordance with the approved budgetary cash flow	>99%		

ANNEX E – MONITORING AND EVALUATION PLANS

ANNEX E1 – MONITORING PLAN

Programme/ Sub- programme	Output Indicator	Baseline 2019/2 0	Department al –Level Major Task	Monitoring Frequency								Monitorin g Method	
				Year 2021/22		Year 2022/23		Year 2023/24		Year 2024/25			
				Target	Monitorin g Timeline	Target	Monitorin g Timeline	Target	Monitorin g Timeline	Target	Monitorin g Timeline		
Executive Direction and Administrati ve -Central Admin -Policy, Planning and Development	Customer Service Rating	66%	Update standards of service handbook PR campaign Staff training	≥80%	Quarterly	≥80%	Quarterly	≥80%	Quarterly	≥80%	Quarterly	Quarterly internal Surveys Biannually external surveys	
Agricultural Production, Productivity and Food Security -AHFS -AR&D - Irrigation - Fisheries - Extension Services - Mgmt. of gardens - Youth in Agriculture -Agro- Industry	% increase in agricultur al productio n to meet targeted markets		Identification of adapted climate smart technologies Farmer & Fishers Training Supply of inputs Inclusion of youth, women and persons with disability	≥10%	Quarterly	≥15%	Quarterly	≥20%	Quarterly	≥25%	Quarterly	Monthly & Quarterly Performanc e Reports Field visits	

ANNEX E2 – EVALUATION PLAN

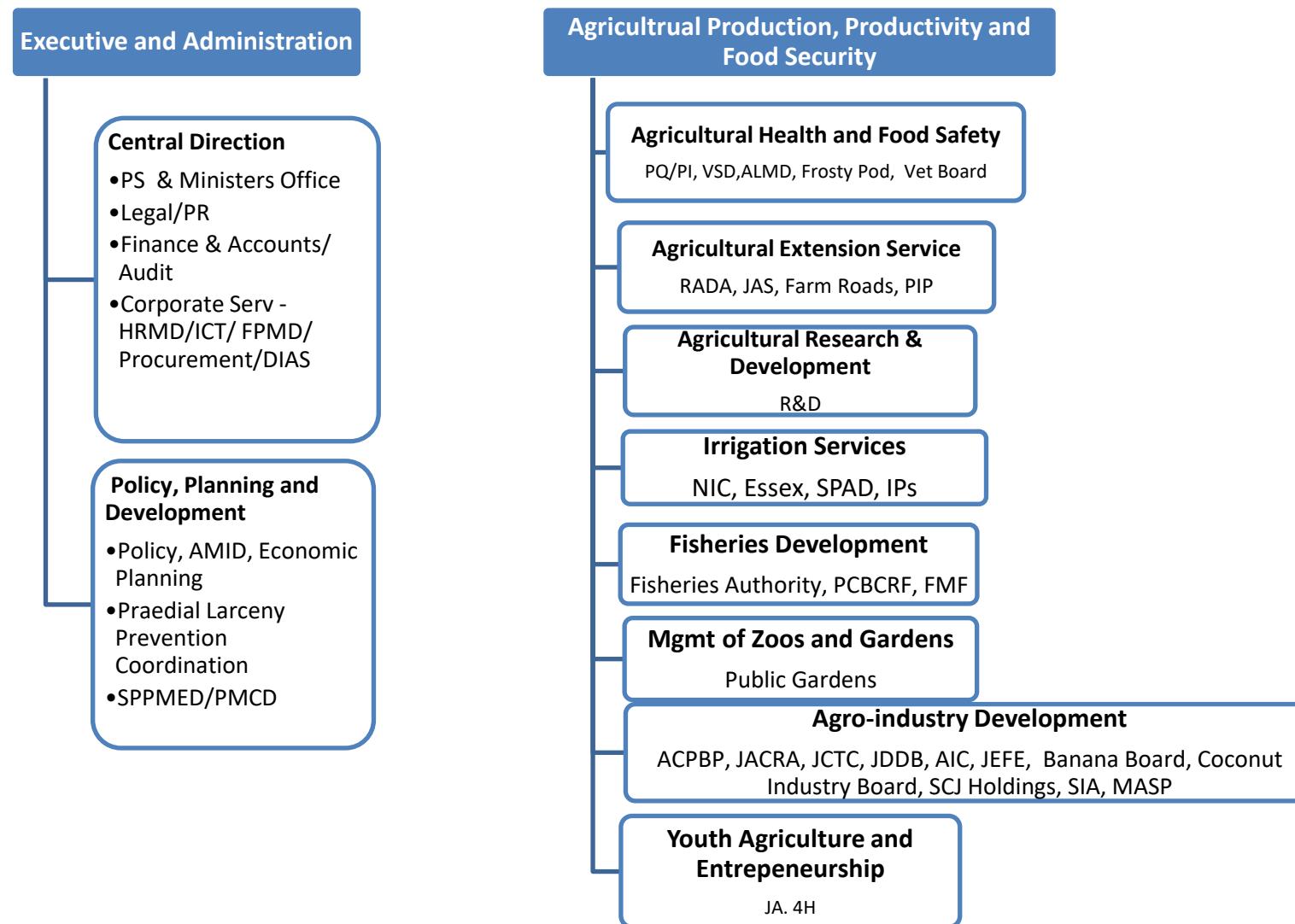
Programme	Objectives	Expected Outcome (s)	Evaluation type (Frequency)and Completion Date	Evaluation Questions	Evaluation Method(s)	Responsible Entity
Executive Direction and Administrative -Central Administration -Policy, Planning and Development		Strengthen the capacity of Government to play a supporting role including the legislative, regulatory, institutional and policy framework for industries in the agriculture and fisheries sector	Impact Evaluation (Quarterly); March 2024		Performance Reports: <i>Monthly Reports</i> <i>Quarterly Reports</i>	MOAF
Agricultural Production, Productivity & Food Security -Agricultural Health and Food Safety -Agricultural Research and Development -Irrigation Services Expansion -Fisheries Development -Agricultural Extension Services -Management of Zoos and Gardens -Agro-Industry	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024	(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	Process and Impact Evaluation (Monthly); March 2024 Program Monitoring (Mid-term); March 2024 Outcome Evaluation (Annual); March 2024		Performance Reports: <i>Monthly Reports</i> <i>Quarterly Reports</i> <i>PIOJ Economic Publications</i> Data Collection: <i>Questionnaires</i> <i>Surveys</i> <i>Attendance Records</i> <i>Matriculation Records</i> Incident Reports	MOAF

Programme	Objectives	Expected Outcome (s)	Evaluation type (Frequency)and Completion Date	Evaluation Questions	Evaluation Method(s)	Responsible Entity
Development -Youth Agriculture and Entrepreneurship Development					Financial Reports ¹⁰	

¹⁰ Specifically as it relates to projects

ANNEX F- SUB-PROGRAMME LOGIC MODEL

Summary of Budget Programmes and their functional Divisions and Units



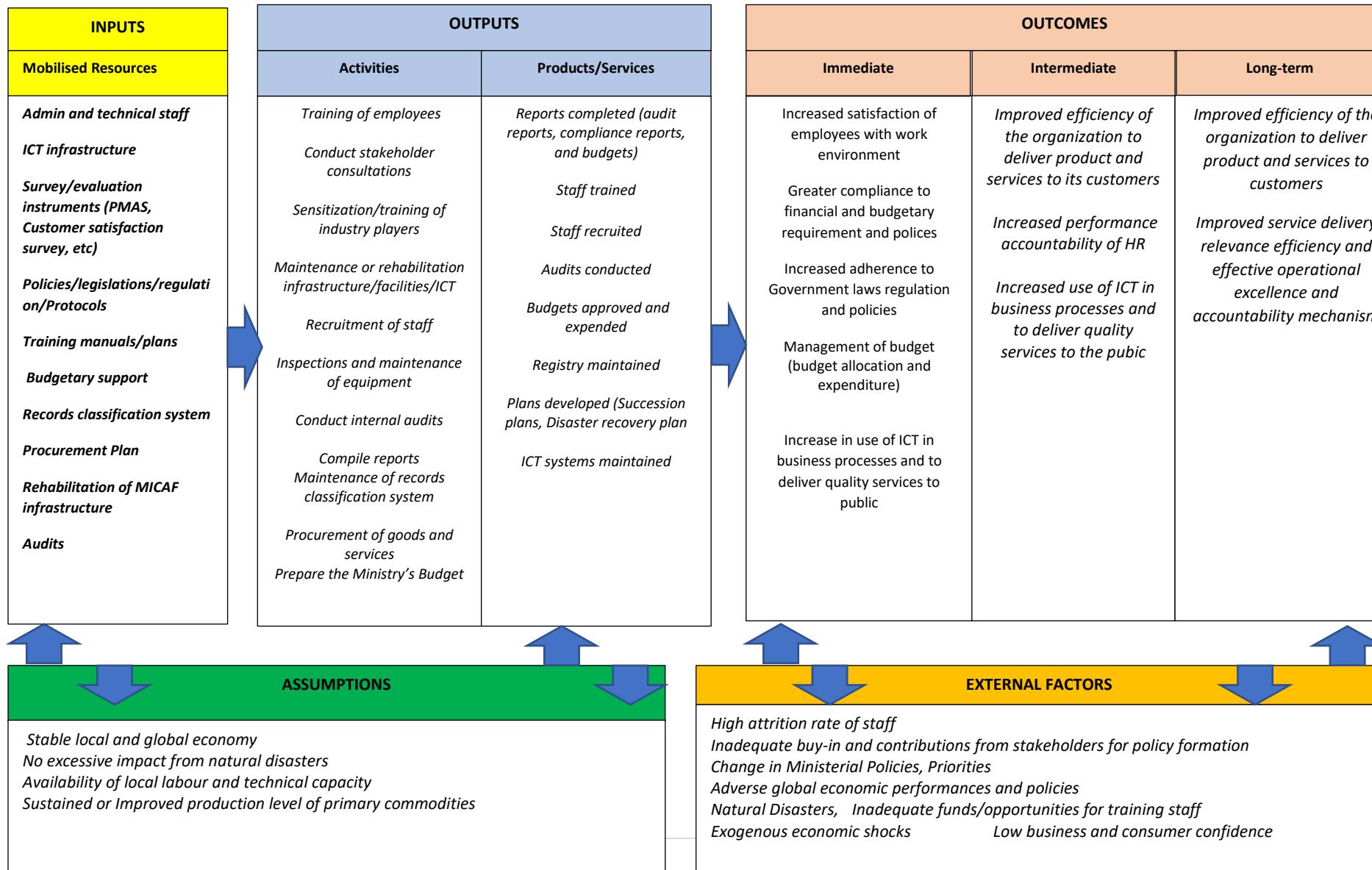
Programme 01: Executive Direction and Administration

01/01 Central Direction

01/02 Policy, Planning and Development

LOGIC MODEL –Central Administration

Programme Objective: To improve access to, utilization and availability of quality products and services while optimizing the use of resources
Sub programme Objective: (1) To achieve at least % performance for internal service delivery to staff enabling them to perform their functions
(2) To improve operational effectiveness and efficiency, governance and human and organisational capabilities of the Ministry



INDICATORS

Long-term Outcome

- Extent to which programme projects and policies being implemented have the desired impact on the population

Intermediate Outcome

- # and type of modernized /transformed initiatives completed

Immediate Outcome

- Customer satisfaction and service retention (Customer service rating)

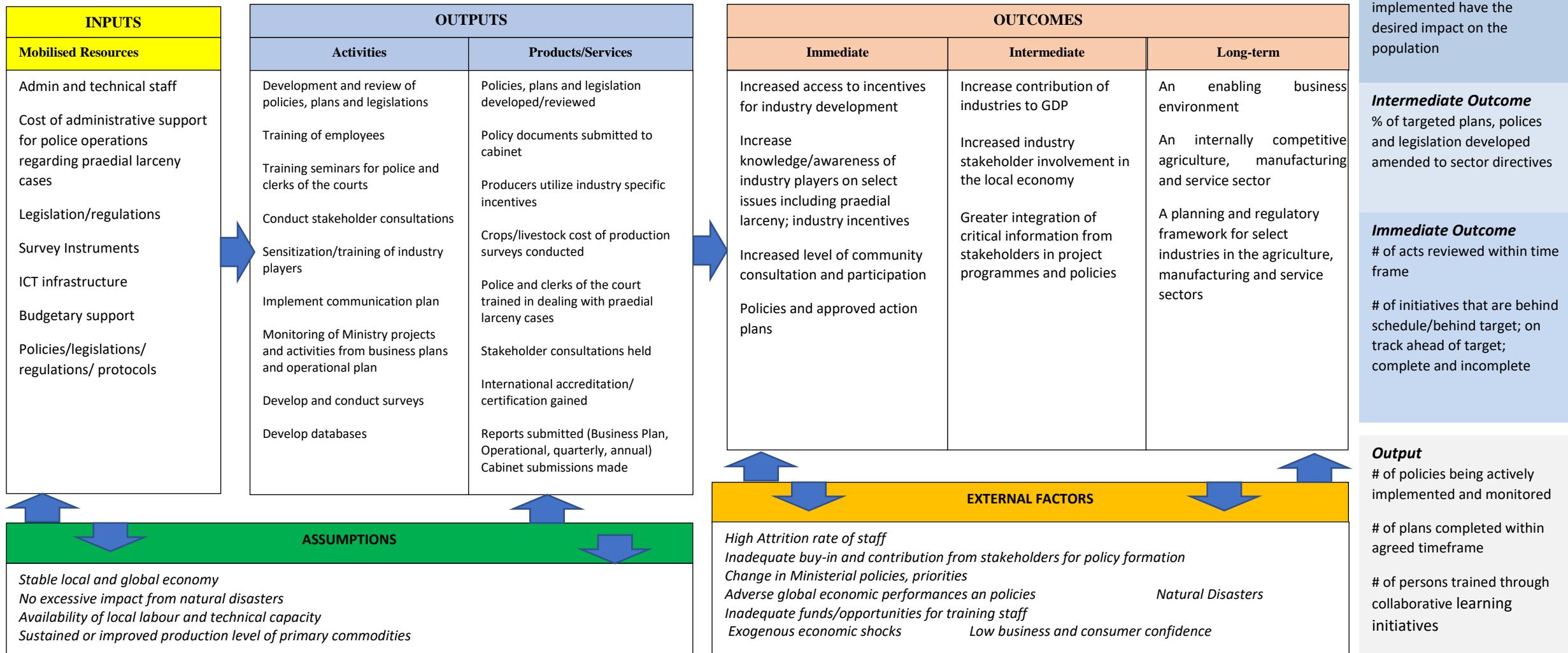
Output

- Expenditure as a percentage of the budget
- % of project funds expended in accordance with approved budgetary cash flow
- Timely implementation of the communication plan
- % of staff trained in select areas
- # of MOAF records automated/Digitized

Logic Model: Policy, Planning and Development

Sub-Programme Objective: To improve the quality and responsiveness of policy planning and regulation to address select sector issues.

Sub-Programme entities: Industry, Commerce, Strategic Planning , Performance and Project Management , Monitoring and Evaluation Directorate, Permanent Secretary Office, Legal Unit , Communication & Public Relations Unit



Programme 181: Agricultural Production, Productivity and Food Security

181/20 Agricultural Health and Food Safety

181/21 Agricultural Research & Development

181/22 Irrigation Services

181/23 Fisheries Development

181/24 Agricultural Extension Services

181/25 Management of Zoos and [Public] Gardens

181/26 Youth Agriculture and Entrepreneurship Development

181/27 Agro-Industry Development

LOGIC MODEL – Agricultural Health and Food Safety

Programme Objective: *To increase agricultural production by at least 15% to meet domestic and export demand by 2025*

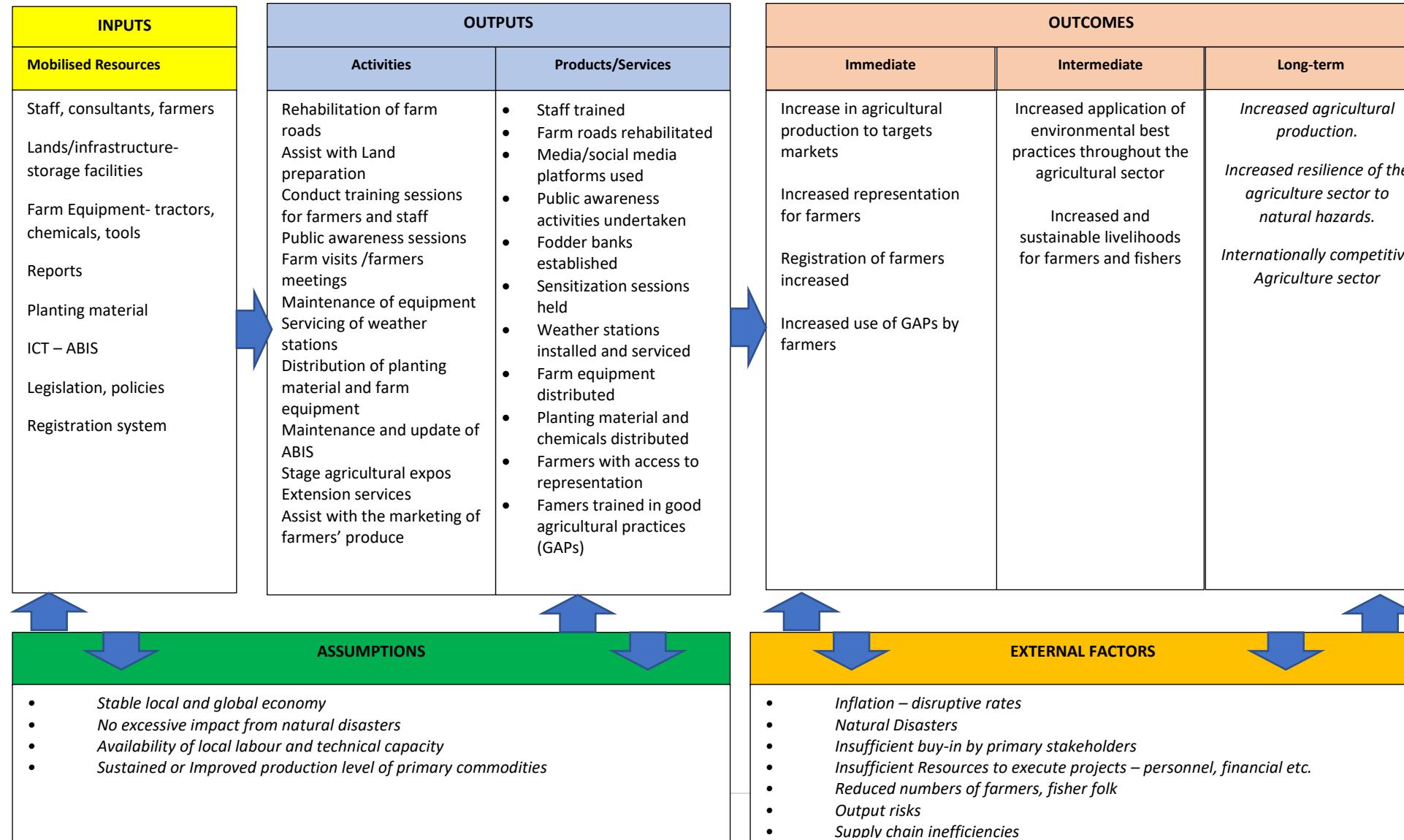
Component Objective: 1. *To reduce biological risk from plant and plant by-products, animal and animal by-products and food.*
2 *To increase access of local industries to targeted export markets.*

			INDICATORS				
			Long-term Outcome				
			Decrease in select products under the food import bill				
			Intermediate Outcome				
			% increase in agricultural production to meet targeted markets				
			% increase in the awareness and usage of pest/disease mgmt. and food storage practices				
			% of human population reported with zoonotic and animal product related illness				
			Immediate Outcome				
			% arable lands in production				
			% increase in export crops (new and traditional)				
			Output				
			# of lab test conducted for food borne disease/ microbiology/ residue lab				
			# of import permit licensed				
			# of risk analyses / risk assessment and pest investigation conducted				
			# of animal tagged under NAITS				
			# of animal and animal product origin inspected				
			#animals inseminated/access to semen				
INPUTS			OUTCOMES				
Mobilised Resources			OUTCOMES				
			Immediate	Intermediate	Long-term		
Inspectors Dogs/ accommodating infrastructure Tools & equipment Staff - technicians (lab)/ subject area specialists (land use planners, etc) Labs Extension support including vehicles Salaries Training curriculum Project funds/private consultant/private labs/int'l cooperation Animal ID - tags Legislation Input materials - seeds, chemicals, supplies, land Animal reproductive technology - AI, ET, etc Baseline databases - NAITS, Land Use, surveillance, pesticide residue, GIS etc Streamlined processes vis trade facilitation programme			1.1.1 Develop manuals, protocols, procedures, standards and plans (disease, surveillance, emergency, etc.) 1.2.1 Develop and implement training curriculum for select targeted areas in agricultural health 1.2.2 Identify model farms for demonstrations 1.3.1 Conduct assessment of land use 1.3.2 Conduct lab tests 1.4.1 Develop and implement a public education campaign on AHFS 1.5.1 Provide animal and plant breeding services 2.1 Inspect farms, animal holdings, and packing houses, processing facilities, warehouses / food est. and containers 2.2.1 Conduct surveys, lab tests, and update databases 2.2.2 Conduct surveillance activities of selected pests and diseases for crops, livestock and wild life 2.3.1 Tagging of animals and farms 3.1.1 conduct investigation 3.1.2 Inspect aircraft & shipping vehicles and containers 3.1.3. Train select inspectors and canines	1.1.1 Protocols and standards for select agricultural health practices developed 1.2.1 Farmers, exporters, owners of food est. trained and certified in AHFS 1.2.2 Farmer field school established 1.3.1 Agricultural Land use recommendations 1.3.2 Lab tests report 1.4.1 Social media and other media activities re: AHFS publicised 1.5.1 Animal offspring and plant material supplied 2.1.1 Food establishments audited/inspected and certified 2.1.2 Phytosanitary and sanitary certificates (export health certificates) issued 2.2.1 Integrated agricultural health database developed and populated 2.2.1 Maps drafted per agricultural zones 2.2.2 Disease free status for select animal diseases and plant pest granted 2.3.1 Animals tagged and incorporated in the National Animal Identification and Traceability system (NAITS) 3.1.1 Import permits/licences issued 3.1.2 Compliance /letter of approval (PQ) certificates 3.1.3 Canines and handlers trained	1.1 Change in private sector policy in handling food, livestock and meat-by products 1.2 Increase in skills and capacity of staff, exporters and owners of food est. re: AHFS 1.3 Increase in skills of farmers in pesticide use and nutrient management 1.4 Change in the attitudes of public towards selection of food products* 1.4 Public awareness on agricultural health 1.5 Increase productivity of select crops and livestock due to GAP 2.1 Increased compliance among exporters, food establishments, processing facilities, etc. 2.2 Increased access to export markets for local meats and fresh food 2.3 Improve use of technology to increase efficiency of processes to export 2.4 Reduction in the amount of infested and/or contaminated food entering commerce 3.1 Reduction in contraband foods bypassing borders/ports	1. Increase in local agricultural production to meet targeted markets 2. Increase in fresh food exports and livestock product exports 3. Zero/minimal biological risk 4. Sustainable management of land or soil	Internationally Competitive Agriculture and Fisheries Sector Hazard Risk Reduction and Adaptation to Climate Change Sustainable Urban & Rural Development Sustainable Management & Use of Environmental Resources Food Security
ASSUMPTIONS			EXTERNAL FACTORS				
Stable local and global economy No excessive impact from natural disasters Availability of local labour and technical capacity Sustained or Improved production level of primary commodities			Inadequate buy-in and contributions from stakeholders for policy formation Change in Ministerial Policies, Priorities High attrition rate of staff Adverse global economic performances and policies Natural Disasters Exogenous economic shocks				
			Inadequate funds/opportunities for training staff Low business and consumer confidence				

LOGIC MODEL – AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY – Agricultural Extension Services

Programme Objective: To increase agricultural production by at least 15% - to meet domestic, export and manufacturing input demand by 2025

Sub-programme Objective: To increase the use of new and best-fit technologies for climate resilience production and productivity



INDICATORS

Long-term Outcome

% increase in agricultural production to meet targeted markets

Intermediate Outcome

% decrease in select products in the food import bill

Immediate Outcome

Extension officer per farmer
 % of youth and/or women benefited from programmes
 # of hectares of produce under PIP established

Output

of farmers trained
 # or km of roads rehabilitated/maintained
 # of agro-processing incubators initiated
 # of fruit tree orchards established

LOGIC MODEL – AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY - Research and Development

Programme Objective: To increase agricultural production by at least 15% - to meet domestic, export and manufacturing input demand by 2025

INPUTS		OUTPUTS		OUTCOMES		
Mobilised Resources		Activities	Products/Services	Immediate	Intermediate	Long-term
Staff, consultants, farmers Planning and Policy technical staff, extension officers Relevant data and reports/research Infrastructure/ facilities/generators Legislation/Polices Crop /livestock production technology Resources databases Equipment Farm Management Inputs Specialized pathogen detection kits Funding ISO certifications/ accreditations	<ul style="list-style-type: none"> Organizing stakeholder forums Collect data and data analysis Conduct baseline survey Conserving, improving and developing PGR & AGR Produce clean seed material for select priority crops Conduct variety evaluations Conduct surveillance for pest of economic and quarantine importance Training of staff and Training of Farmers Maintenance of database Conducting Various Laboratory tests Field trials of crops Propagation of clean plant material/seed stock Propagation of animals with desired characteristics Es. New tech for mgmt. of pest and diseases Conduct trials re: mitigate against Postharvest loss Surveillance pests and diseases Citrus certification prog – maintain citrus germplasm in Jamaica Produce clean bud eyes for citrus industry Screening of imported planting material for economic and quarantine pest Cleaning up (Removing harmful internal pathogens from) economically viable crops (priority crops) Rapidly multiply cleaned material for nurseries Provide hot water treatment and germination testing for crop research and private sector 	<p>1.2.1 Quality-based planting material 1.1.2 Disease tolerant and climate resilient variety accessible for priority crops 1.1.3 Diagnostic services re: pest and diseases mitigation 1.1.4 Improved crop production technologies 1.1.6 Hot water treatments provided for crop research and private sector 1.2.4 Clean seed material accessible for production 1.2.5 Clean planting materials for nursery production including citrus nursery production 1.2.6 Diagnostic services provided for imported seeds = 1.2.3 Effective pest and disease surveillance and management systems 2.1.1 Profiles of DNA fingerprinting for bees, select crops and livestock 2.1.2 Improved methods for pest detection and cleaning up of plant material evaluated and implemented 2.1.4 Locally adapted crops varieties with desirable traits* 2.1.3 Apriaries inspected with incidence of pests and diseases 3.1.1 Report on the small ruminants and livestock sector and its needs 4.1.1 Livestock technologies developed and deployed 5.1.1 Projects resulting in new/improved technology products implemented 5.1.2 Entries in Plant genetic resources database 5.1.3 Published peer reviewed papers # of selected protocols accredited 5.1.4 Climate resilient infrastructure and activities to reduce loss of operations 5.1.5 Models and plots demonstrating innovated technologies for farmer /extension officer/train the trainer</p>	<p>1.1 Increased access to new and adaptable technologies for crop production and productivity</p> <p>1.2 Increased access of quality planting material to meet private sector demand</p> <p>2.1 Increased access of key information on desirable traits for industry development</p> <p>3.1 Increased knowledge of the role local small ruminants and livestock sector have on economic growth and job creation</p> <p>4.1 Increased access new and adaptable technologies for livestock production</p> <p>4.2 Increased access to materials such as hay and silage to mitigate loss of livestock production</p> <p>4.2 Increased fodder for livestock research</p> <p>4.3 Increased the access of quality fodder to farmers</p> <p>4.4 Increased knowledge/awareness of GAP for fodder production</p> <p>5.1 Strengthened application of technology, innovation and R&D</p>	<p>1. Increased production of priority crops and fruit trees for targeted markets</p> <p>2. Increased use of local produce in select food industries (import substitution)</p> <p>3. Planning framework for local small ruminants and livestock sector</p> <p>4. Increased production in livestock and their products with special focus on small ruminants</p> <p>5. Reduction of impact of extreme weather conditions on crop and livestock production</p> <p>6. Effective service delivery from MICAF's research station to the public</p>	<p>Internationally Competitive Industries in the Agricultural Sector</p> <p>Increased food security</p> <p>Increased productivity of select crops</p> <p>Strengthened agricultural research institutions and programme</p>	

ASSUMPTIONS

Stable local and global economy
Availability of local labour and technical capacity
Sustained or Improved production level of primary commodities
No excessive impact from natural disasters

EXTERNAL FACTORS

Inflation
Natural Disasters
Insufficient buy-in by primary stakeholders
Reduced numbers of farmers, fisher folk
Lengthy Procurement Processes
Output risks
Supply chain inefficiencies
Lack of funding

INDICATORS

Long-term Outcome

Reduction/ maintenance of select pest, disease and pathogens in plants, animals and /or food.

Intermediate Outcome

- % increase in agricultural production to meet targeted markets – domestic, exports and manufacturing input
- % increase in export crops (new and traditional)

Immediate Outcome

% of new technologies climate resilient and with high productivity
of improved plant genetic resources available to farmers
of evaluation production and supply crop varieties with desirable traits

Output

#/volume of clean planting material ready for distribution

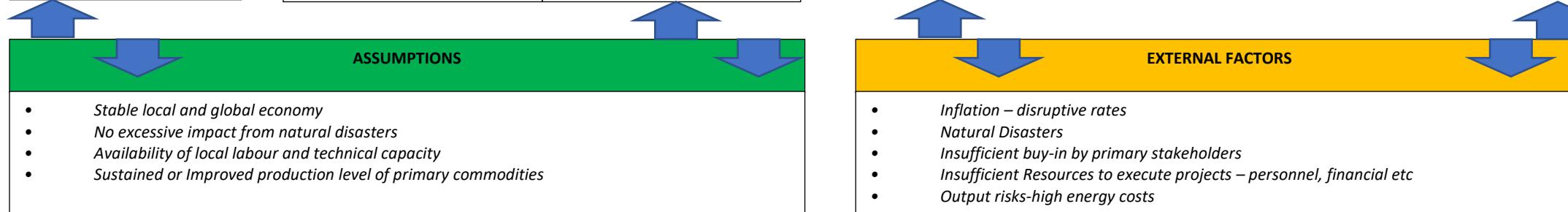
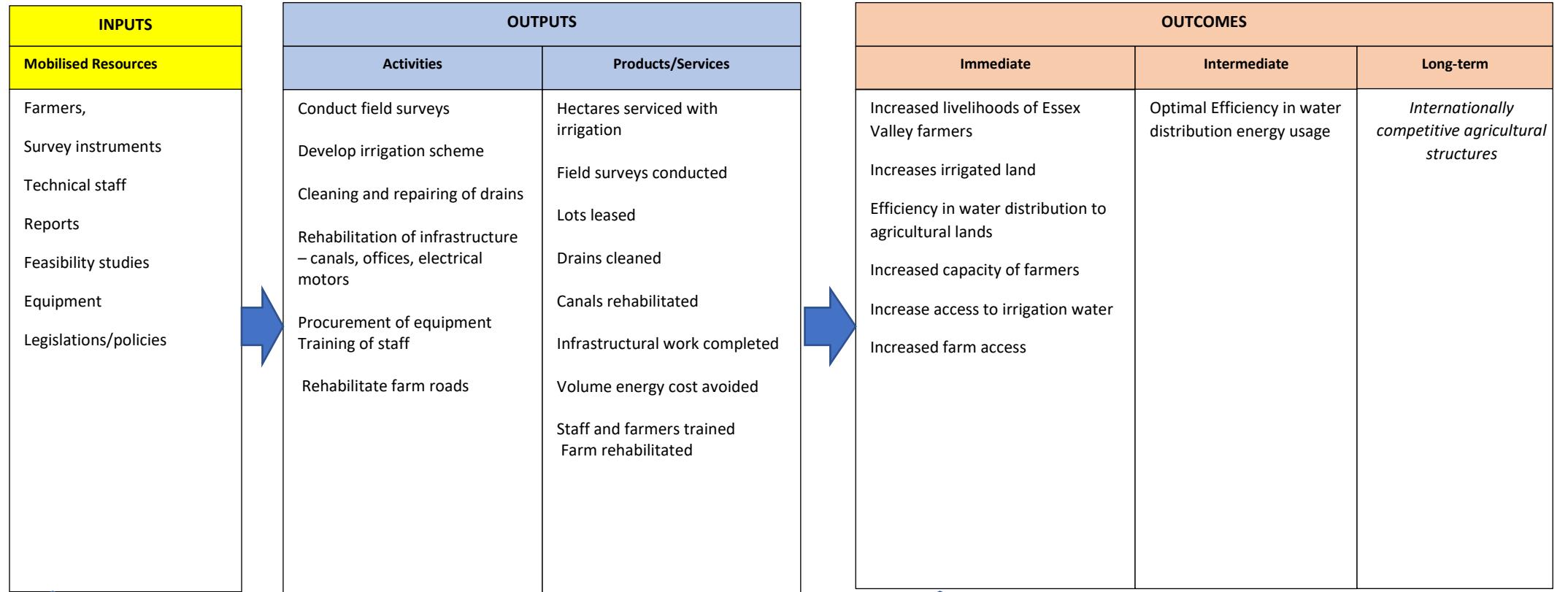
of technologies that mitigate crop loss that support the use of integrated pest management

LOGIC MODEL – Irrigation Services

Programme Objective: To increase agricultural production by at least 15% - to meet domestic, export and manufacturing input demand by 2025

Component Objective: To increase the access of irrigation water across the island

Sub-Programme entities: NIC, EVADP,



INDICATORS

Long-term Outcome

% increase in agricultural production to meet targeted

Intermediate Outcome

% of arable lands in production

Immediate Outcome

of ha farm land in Essex Valley irrigated

Output

Value of water sales

of Ha of land with irrigation

Volume of water produced

and type of activities under EVADP within budget and schedule

LOGIC MODEL – Fisheries Development

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

Component Objective: To maintain at optimal levels the availability of capture fisheries resources AND To increase the production and productivity of aquaculture and its product by 20% by

INDICATORS

Long-term Outcome

% contribution to GDP and increase income opportunities

% of coastal fishery water protected as fish sanctuaries

Intermediate Outcome

% increase in fish production from aquaculture

Immediate Outcome

% of select fisheries along the value chain optimised

% compliance to licensing requirements among fishers and aquaculture

Output

of acres of fish pond renovated/ constructed

% of clients served

% increase in seed stock

INPUTS		OUTPUTS		OUTCOMES		
Mobilised Resources		Activities	Products/Services	Immediate	Intermediate	Long-term
Staff- Technical officers, Admin and support staff		1.1.1.1 Assess and sustainable manage major fisheries	1.1.1 Registration of fishers for select fisheries (# of licenses issued by age, sex, location & disability)	1.1 Increased compliance among fisheries and aquaculture stakeholders	1. Modernized Planning and enabling framework for local fisheries sector	Internationally Competitive Industries in the fisheries Sector
Fish farmer and Fishers		1.1.12. Continue support of the special fishery conservation areas/Fish sanctuary programme	1.1.2 Inspection of food establishments, fishers, public beaches, fishing vessels, aquaculture facilities (including fish farms and pet stores), processing facilities	1.2 Change in attitudes along the supply chain for fisheries	2. Improved conservation and management of fisheries resources and habitats	Sustainable management use of fisheries resources
Budget/ Project funding		1.2.1.1 Train stakeholders in industry on post –harvest handling techniques	1.1.3 Compliance increased among licensees within schedule and budget	1.3 Increased autonomy, regulatory capacity, business processes of the NFA	3. Increased benefits and access to markets derived from the Blue Economy for Jamaicans	Reduction of Hazards in Fisheries Sector
Fishery waters		1.3.1.1 Deliver regional meeting/seminars	1.1.4 Licensing, Monitoring and enforcement activities implemented to realize compliance	2.1 Optimized availability along the value chain of select fishery resources	4. Increase income opportunities under the Blue Economy	Climate Resilient Fisheries Sector
Legislations		3.1.1.1 Expand the catch certification scheme	1.1.5 New and/or amended regulations for fisheries and aquaculture including enforcement	2.2 Increased awareness of fisheries conservation	5.2 Improved skills and awareness in select fisheries production and productivity	
Vehicles/Equipment and Tools		3.1.2.1 Registration and licensing of fisherfolks & vessels	1.1.6 Policies developed for fisheries and aquaculture	3.1 Increase income opportunities under the Blue Economy	5.1 Increase awareness of local aquaculture products and off shore pelagic	
ICT including website development		4.1.1.1 Appoint members tribunal, Council and Board	1.1.7 Workshops for Judiciary (WB) held	4.1 Increase awareness of local aquaculture products and off shore pelagic	6. Increased Contribution of fisheries to GDP	
Infrastructure –Hatcheries, ponds, Offices Space, Port facilities, shore-based fisheries support facilities, purpose built facility and renovated outstations		4.1.2.1 Preparation of HR plan, Finance Plan, modernization plan, change mgt plan	1.1.8 Certification attained for better management systems (ISO QMS, Global GAP, MSC, Fish welfare)			
Consultation report for strengthening regulation regarding enforcement		4.2.1.1 Implement change mgt activities	1.1.9 Staff trained			
Equipment and software for inspection		3.1.3 Conduct trials on new and underutilized fisheries - mariculture	2.1.1 Declare fish sanctuaries (acreage of FS across island)			
Registration and licensing system			2.2.1 Fisheries Management Plan developed/revised (7)			
MOUs with sanctuary/ enforcement partners			2.2.2 Select Fisheries' surveys/assessments conducted			
			2.2.3 Enforcement and diversification activities for extended closed seasons (under 1)			
			2.2.5 Fishers trained in conservation			
			2.2.6 Catch certificates for exporters			
			2.2.7 Fisher and fish farm groups formed/ revived			
			2.2.8 PR activities conducted			
			3.1.2 Licences for new and underutilized fisheries			
			3.1.3 New and underutilized fisheries developed and promoted			
			3.1.4 Tilapia production increased			
			3.1.5 Seed stock produced and available			
			3.1.6 Additional production facility established			
			3.2.1 Business plans for fish enterprises developed			
			3.2.2 Fish enterprises/ NGOs accessing funds (CBL, PC, CB)			
			3.2.3 On-farm/fisher folk consultations (extension)			
			3.2.4 Farmers trained in aquaculture production, techniques and GAP			
			3.2.5 Grow-out and nursery racks maintained			
			3.2.6 Mariculture and aquaculture species produce			
			3.1.7 Value of off shore pelagic exported			
			4.1.1 PR activities on local aquaculture products and off shore pelagics conducted			
			4.1.2 Marketing plan for select products – tilapia and oysters developed and implemented			
			4.1.3 Aquaculture products under IP and/or registered and standardized			
			5.1.1 Ponds constructed/rehabilitated			

External Factors

Inadequate buy-in and contributions from stakeholders for policy formation
 Change in Ministerial Policies, Priorities Low business and consumer confidence
 Adverse global economic performances and policies
 Natural Disasters
 Exogenous economic shocks
 Technological disrupters- international and regional direction

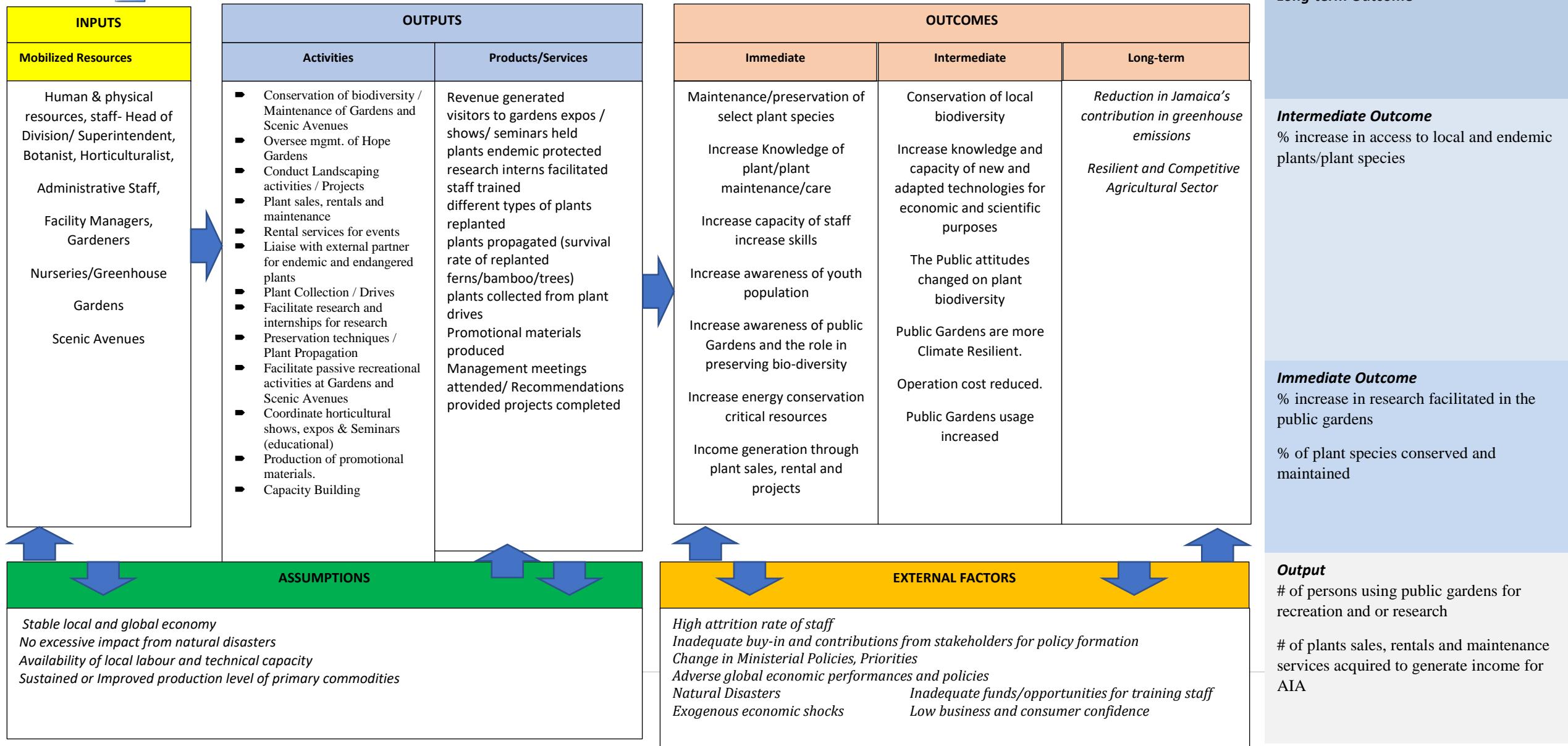
ASSUMPTIONS

Stable local and global economy
 No excessive impact from natural disasters
 Availability of local labour and technical capacity
 Sustained or Improved production level
 Receiving required funding/budget

LOGIC MODEL – PUBLIC GARDEN AND ZOOS

SUB-PROGRAMME OBJECTIVE: To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value

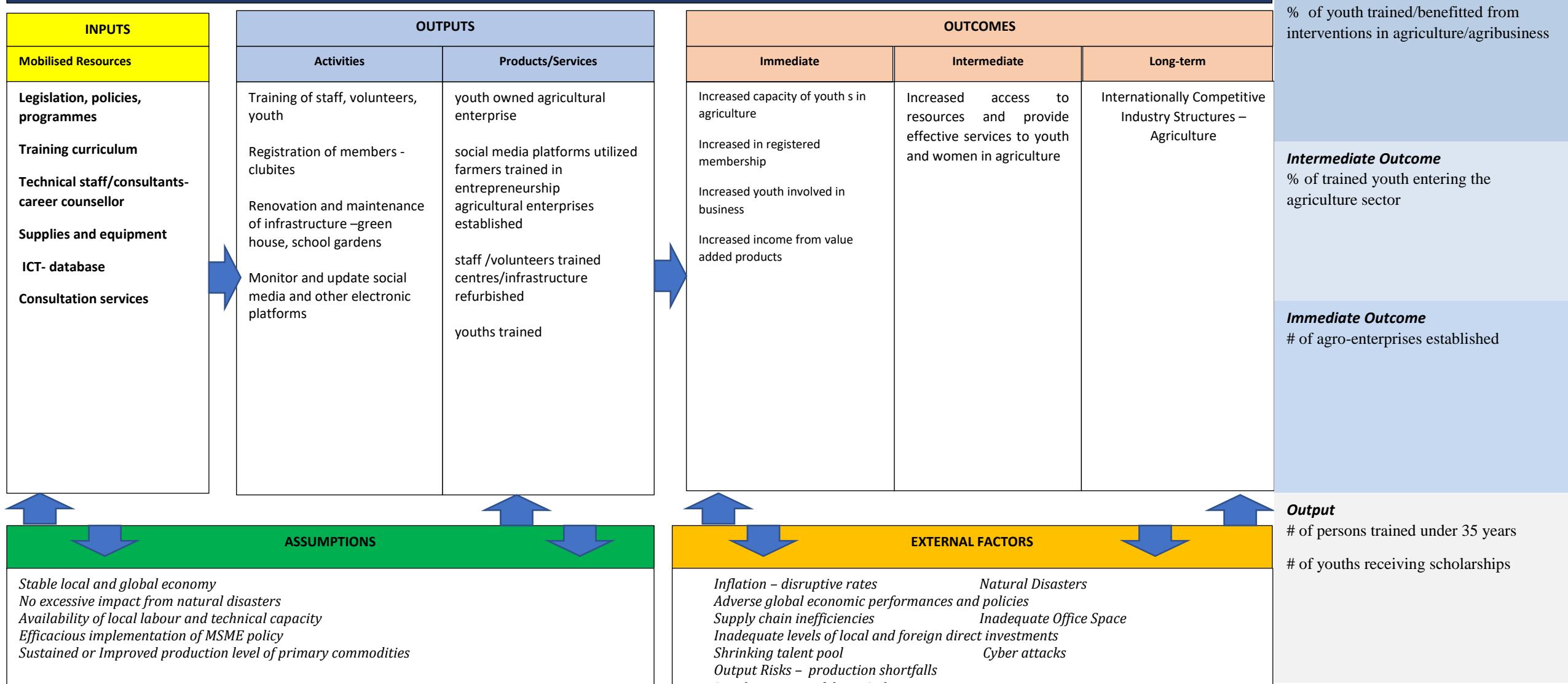
Sub-Programme entities: Public Gardens



LOGIC MODEL – YOUTH AGRICULTURE AND ENTREPRENEURSHIP

SUB-PROGRAMME OBJECTIVE: To increase the number of youth trained in entrepreneurship and vocational skills especially as it relates agriculture and agri-business AND to grow by 15% annually youth entrepreneurship in agriculture

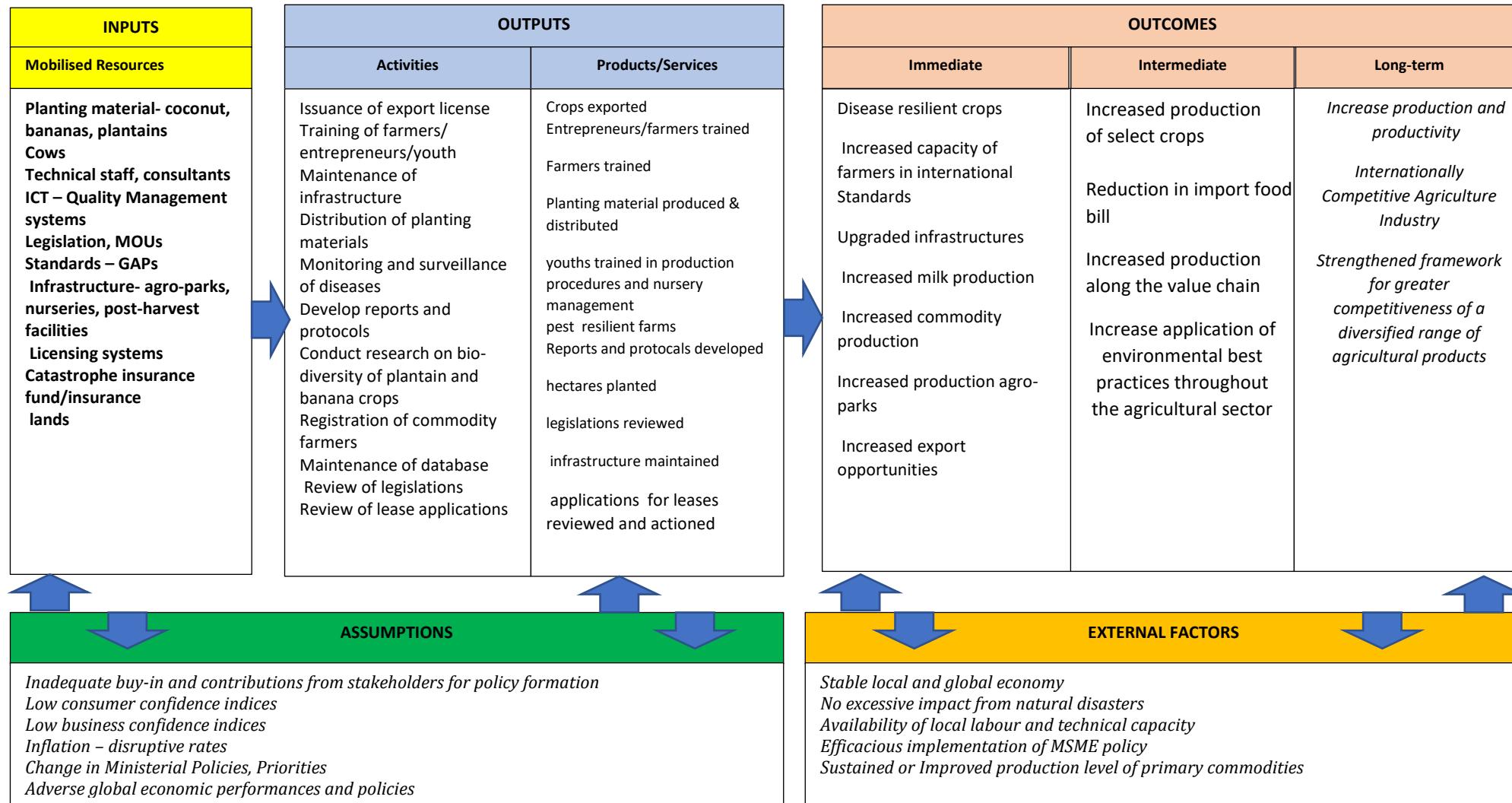
SUB-PROGRAMME: JAMAICA 4H



LOGIC MODEL – Agro-Industry Development

SUB-PROGRAMME OBJECTIVE: To increase the production of select agricultural commodities as well throughput for the agro-processing subsector.

SUB-PROGRAMME ENTITIES : JDBB, AIC, JEFE, ACP Bridging Project, SCJ Holdings, Coconut Industry Board, Banana Board, JACRA, SIA,



INDICATORS

Long-term Outcome

% decrease in select products on food import bill

Intermediate Outcome

% increase of farmers engaged in export opportunities

% increase in Banana/coconut/commodity production

% pass rate to be achieved by commodity dealer

Immediate Outcome

% increase in the number of agro-parks fully operational

% increase in local milk production

Output

% construction of research facility at TMRS

of hectares of arable lands utilized

of kg harvested in agro-parks and zones

of licenses issued

ANNEX G- MINISTRY'S DIVISIONS AND PORTFOLIO DEPARTMENTS AND PUBLIC BODIES

The Ministry drives its strategic mandate utilizing the following structures:

24 Divisions

1. **Executive and Administrative Divisions:** (1) Permanent Secretary, (2) Legal Office, (3)–(4) Chief Technical Directors, (5)Internal Audit, (6)–(7) Principal Directors, (8) Finance, Accounts and Budget, (9) Human Resources Management & Development, (10) Communications & Public Relations, (11) Facilities & Property Management, (12) Information, Communication & Technology, (13) Procurement Unit, (14) Customer Service Unit, (15)Strategic Planning, Performance Monitoring and Evaluation, (16) Project Management and Coordination
2. **Technical Divisions:** (17) Agricultural Land Management, (18) Praedial Larceny Prevention Coordination, (19) Agricultural Marketing Information (20) Economic Planning, (21) Plant Quarantine & Produce Inspection (22) Public Gardens, (23) Research & Development (R&D), (24) Veterinary Services Division

14 Agencies

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

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

Public Bodies that are not supported through the Consolidated Fund

10. Coconut Industry Board (CIB)
11. Fisheries Management Fund
12. Jamaica Veterinary Board
13. SCJ Holding Ltd.
 - Sugar Commodity of Jamaica (SCJ) Legacy

14. Sugar Industry Authority (including Sugar Industry Research Institute)

Additionally, the Ministry implements **eight (8) key Projects** to focus on critical priority areas. These are

1. **Agricultural Competitiveness Programme Bridging Project - (ACPBP)**

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

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

2. **Essex Valley Agriculture Development Project (EVADP)**

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

3. **Farm Roads Project**

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

4. **Production Incentives Programme**

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

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

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

6. Rehabilitation of Research Centres

The main goal of this initiative is to rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers. This will include rehabilitation of offices, residences and sanitary facilities; overhaul of security systems; construction of dairy cattle barn; design of a new piggery; upgrade of irrigation system and solid waste disposal system; renovation of Bio-Control Laboratory; construction of aeroponics/hydroponics system; rehabilitation of crop research and customer service offices; and capacity building and institutional strengthening.

7. Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

The main goal of this initiative is to reduce water losses and operational costs in select irrigation systems in St. Catherine and Clarendon. This will include the commencement of the following works in the Mid-Clarendon Irrigation System: replace 528 lengths of 18 inch pipeline on the Parnassus canal line; and repair 10,560 feet of damaged canals on the Old Milk River canal line.

8. South Plains Agricultural Development Project

The main goal of this project is to assist in the achievement of food security and the modernization of the agricultural sector through the construction of wells and the development of associated agricultural infrastructure in the arable areas. This will include development of lands; construction of access roads; construction of pump house and well drilling and development of irrigation infrastructure

ANNEX H- Legislations

#	2020/2021 Priority Legislations	Status	Impact
1.	<p>The Plants and Plant Products (Inspection and Quarantine) Bill¹¹</p> <p>To make new provision for plant quarantine and produce inspection activities and to establish a department of Government to be known as the Plant Quarantine and Produce Inspection Branch for the management thereof; to prescribe measures to prohibit the entry and establishment of plant pests; to prescribe measures to ensure the importation and exportation of only the highest quality pest free plants, plant products and other regulated articles; to repeal the Plants (Quarantine) Act; and for connected purposes.</p>	<p>Finalized revised draft Cabinet Submission for the approval to repeal and replace the Plant Quarantine Act incorporating comments from relevant stakeholders</p> <p>ON TARGET</p>	<p>Better alignment of the Plant Quarantine and Produce Inspection Branch's role in increasing access to export markets while ensuring the reduction of contaminants entering (diseases and pests) and destroying the local agriculture economy.</p>
2.	<p>The Agro-Investment Corporation (Amendment) Bill</p> <p>The amendment to the Act is to provide for the management of a pool of funds, inter alia, and any other provisions required in order to empower the Agro-Investment Corporation to perform the functions presently undertaken by the Agricultural Support Services and Productive Projects Fund Limited. The amendment to the Act seeks to also increase the complement of the Board to a minimum of six and a maximum of twelve members and to provide for the qualifications of members of the Board to include proficiency in matters relating to property management, procurement, accounting and auditing.</p>	<p>The Final draft Bill dated October 9, 2019 has been delivered to the Attorney General's Chambers for review/no objection to facilitate the said Bill advancing to the Legislation Committee</p> <p>ON TARGET</p>	<p>Empowerment of the Agro-Investment Corporation to perform mandate of increase investments in the agricultural sector.</p> <p>More comprehensive management framework of agricultural resources.</p>

Legislations passed or to pass in 2019/20:

5. The Food Storage and Prevention of Infestation (Amendment) Act and Regulations, 2019
6. Fisheries Act 2018
7. Protection of Plant Genetics for Food and Agriculture (Amendment) Act 2019

Legislation being worked on:

8. Amendment of the Animals (Diseases and Importation) Act

¹¹ In 2005 a Cabinet Decision was made to amend the PQ Act. In the process of amendment, policy changes and acceptance of the role of PQ had a key agent for trade and protection, MICAF has decided to submit to Cabinet a new way forward- repeal, replace and change the name of the Act - this will better reflect the role PQ plays in the advancement of sustainable economic growth.

9. The Fishing Industry (Amendment) Regulations, The Fishing Industry (Conservation of Conch (Genus Strombus)) (Amendment) Regulations and The Fishing Industry (Spiny Lobster) (Amendment) Regulations
10. The Protection of New Plant Varieties Bill
11. Repeal of the Agricultural Marketing Act
12. Repeal of the Tobacco Industry Regulation Act
13. Veterinary (Amendment) Bill

Existing Legislation

Agriculture	Fisheries
<ol style="list-style-type: none"> 1. The Agricultural Credit Board Act, 1961/Amendment Act, 2004 2. The Agricultural Produce Act, 1926/ Amendment Act, 2004 3. The Animal (Diseases and Importation) Act, 1948 4. The Animal Diseases (Importation) Control Regulations, 1948 5. The Animal Diseases (Importation) Control (Amendment) Regulations, 2012 6. The Animals (Diseases and Importation) (Marking of Bovine Animals) Regulations, 2015 7. The Animals (Control of Experiments) Act, 1949 8. The Animals (Control of Experiments) Regulations, 1951 9. The Bees Control Act, 1918 10. The Bees (Importation of Queen Bees) Regulation, 1920 11. The Bees (Importation of Cayman Islands Honey) Regulations, 1921 12. The Bees (Transhipment of Honey and Beeswax) Regulations, 1934 13. The Bees (Importation of Metal Containers For Honey) Regulations 1959 14. The Bees (Protection from Disease) Order, 1940 15. The Bees (Transportation) Rules, 1920 16. The Banana Board Act, 1953 17. The Banana Insurance Act, 1946 18. The Citrus Plant (Certification) Regulations, 1999 19. The Citrus Plant (Certification) (Amendment) Regulations, 2012 20. The Coconut Industry Control Act, 1945 21. The Coconut Industry Control Regulation, 1945 22. The Coconut (Regulation of Sales) Regulations, 1958 23. The Coconut Industry Control (Coconut Products) Regulation, 1977 24. The Coconut Control Board (Additional Powers) Orders, 1957 25. The Coconut Insurance Act, 1949 26. The Coconut Windstorm Insurance Regulations, 1949 27. The Coconut Lethal Yellowing Insurance Regulations, 1966 28. The Coconut Industry Aid Act, 1932 29. The Coconut Industry Aid Rules, 1932 30. The Coconut Products Board Order, 1932 	<ol style="list-style-type: none"> 1. The Morant and Pedro Cays Act, 1907 2. The Fishing Industry Regulations, 1976 3. The Fishing Industry (Amendment) Regulations, 2011 4. The Fishing Industry (Amendment of Schedule) Order, 2000 5. The Fishing Industry (Declaration of Close Season) (Lobsters) Order, 1987 6. The Fishing Industry (Spiny Lobster) Regulations, 2009 7. The Fishing Industry (Spiny Lobster) (Amendment) Regulations, 2014 8. The Fishing Industry (Fishery Management Areas) Order, 2000 9. The Fishing Industry (Conservation of Conch (Genus Strombus)) Regulations, 2000 10. The Fishing Industry (Declaration of Close Season) (Conch Genus Strombus) Orders 11. The Fishing Industry (Conservation of Conch (Genus Strombus)) National Total Allowable Catch 12. The Fishing Industry (Special Fishery Conservation Area) Regulations, 2012 13. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) Act, 1999 14. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) (Change of Name and Amendment) Act, 2013 15. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) Regulations, 2000 16. Inspection and Certification of Fishery Facilities (Prescribed Forms) Regulations, 2002 17. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) (Amendment) Regulations, 2002 18. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) (Amendment) Regulations, 2006

Agriculture	Fisheries
31. Cocoa Industry Board Act, 1957	19. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) (Amendment) Regulations, 2007
32. Cocoa Industry Board (Amendment) Act, 1990	20. The Aquaculture, Inland and Marine Products and By-Products (Inspection, Licensing and Export) List of Production Areas
33. Cocoa Industry Board Regulations, 1957	21. The Conch (Export Levy) Act, 2009
34. The Coffee Industry Regulation Act, 1948	22. The Conch (Export Levy) (Special Provisions) Act, 2015
35. The Coffee Industry Regulations, 1953	
36. The Coffee (Cess) Order, 1993	
37. The Facilities for Title Act, 1955	
38. The Facilities for Title (Approved Purpose) Order, 2011	
39. The Jamaica Development Board Act, 2009	
40. The Jamaica Dairy Development (Cess) Order, 2010	
41. The Meat and Meat Products and Meat By-Products (Inspection and export) Act, 1999	
42. The Meat and Meat Products and Meat By-Products (Inspection and Export) (Prescribed Fees) Regulation, 2012	
43. The Public Gardens Regulation Act, 2006	
44. The Public Gardens (Delegation of Functions of Superintendent of Public Gardens) (Royal Botanic Gardens and Zoo), 2008	
45. The Plants (Quarantine) Act, 1994	
46. The Plants (Quarantine) (Wood Packaging in International Trade) Regulations, 2012	
47. Rural Agricultural Development Authority Act, 1990	
48. Rural Agricultural Development Authority (Amendment) Act, 2002	
49. The Sugar Cane Farmers (Incorporation and Cess) Act, 1941	
50. The Cane Farmers Rules, 1944	
51. The Sugar Industry Control Act, 1937	
52. The Sugar Industry Control Regulations, 1943	
53. The Sugar Industry Control	