



**GOVERNMENT OF JAMAICA**

**MINISTRY OF AGRICULTURE & FISHERIES (MOAF)**

**OPERATIONAL PLAN  
2021 - 2022**

## DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Industry, Commerce, Agriculture and Fisheries for the financial year 2021/2022. The Operational Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

**Prepared by**

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**30/12/2020**

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**30/12/2020**

## Contents

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

# INTRODUCTION

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

The Ministry oversees a portfolio of **twenty-four (24) divisions, eight (8) portfolio bodies** that are partially/fully funded through the consolidated fund, **four (4) statutory bodies, and eight (8) key projects**, which provide important services to the agriculture sector as well as the organizations that work to promote growth within the sector. These services are implemented through **two (2) budget programmes and ten (10) sub-programmes** under **seven (7) medium term priority policies (PPs)**:

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

Both the work of the Ministry and its agencies impact a major component of the country's economy – agriculture, forestry and fisheries sector (The "Agriculture sector"). In 2019, this sector accounted for 7.1 per cent direct contribution to economic growth and 15.2 per cent of the total labour force (males – 74% and females – 26%). Against this background, MOAF approached the task of developing and implementing a four-year trajectory towards "*Building More for Our Agriculture Sector – Innovation, Resilience and Sustainability*".

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

# MINISTRY'S STRATEGIC PRIORITIES' FRAMEWORK

## VISION

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

## MISSION

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

## MANDATE

The mandate of MOAF is:

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

## CORE VALUES

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

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

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

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

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

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

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

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

## STRATEGIC OBJECTIVES

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

## PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

Programme  
Objective(s)

**To improve the effectiveness of the implementation of key policies, policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives**

Programme  
Description  
&  
Context

The Executive Direction and Administration Programme supports the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations. For FY 2021/22, the Ministry, through this programme, will focus on the restructuring of critical Divisions/ Agencies; and facilitating the strengthening of the institutional capacity of the Ministry (**Policy Priority 7**). The Ministry will embark on the following initiatives and annual targets under this programme:

Budget: \$1:35B

### Major Initiatives:

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

### FY 2021/22 Key Performance Indicator:

- \* $\geq 80\%$  Customer satisfaction rating
- \*Evaluation tool developed to assess the extent to which the programmes and policies being implemented have had the desired impact on target population
- \* $\geq 97\%$  of the recurrent budget expended
- \* $\geq 80\%$  of the public investment project budget expended

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

<b>PROGRAMME:</b>	<b>01 EXECUTIVE DIRECTION AND ADMINISTRATION</b>		
<b>OBJECTIVE:</b>	To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.		
<b>GOJ POLICY PRIORITY:</b>	Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.		
<b>SUB-PROGRAMME:</b>	<b>01/01 Central Administration</b>		
<b>OBJECTIVE:</b>	To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry.		
<b>National Goal:</b> Jamaica's Economy is Prosperous	<b>Sector Outcome:</b> Strengthen the capacity of Government to play a supporting role including the legislative, regulatory, institutional and policy framework for industries in the agriculture, manufacturing and services sector	<b>Budget No.:</b> 01/01 <b>Budget:</b> \$1.075M	
<b>National Outcome:</b> Internationally Competitive Structures	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation		

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

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



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

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

<b>PROGRAMME:</b>	<b>01 EXECUTIVE DIRECTION AND ADMINISTRATION</b>		
<b>OBJECTIVE:</b>	To improve access to, utilization and availability of quality products and services, while optimizing the use of resources.		
<b>GOJ POLICY PRIORITY:</b>	Strengthen the capacity of Ministry and the policy framework to address the issues of the agriculture, fisheries, manufacturing and services sector.		
<b>SUB-PROGRAMME:</b>	<b>01/02 Policy, Planning and Development</b>		
<b>OBJECTIVE</b>	To improve operational effectiveness and efficiency, governance, and human and organisational capabilities of the Ministry.		
<b>National Goal:</b> Jamaica's Economy is Prosperous	<b>Sector Outcome:</b> Strengthen the capacity of Government to play a supporting role including the legislative, regulatory, institutional and policy framework for industries in the agriculture, manufacturing and services sector	<b>Budget No.:</b> 01/02	<b>Budget:</b> \$271.989M
<b>National Outcome:</b> Internationally Competitive Structures	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost 000	2 <sup>nd</sup> Quarter Jul – Sept	Cost 000	3 <sup>rd</sup> Quarter Oct- Dec	Cost 000	4 <sup>th</sup> Quarter Jan – Mar	Cost 000	
Strategic Direction and Administration - Public Sector Modernization and Transformation (PSMT)	<b>Increased institutional capacity to achieving organisational vision, goals and strategies</b>	<b>Output:</b> Timeliness of implementation of modernization plan	-		-		-		3 1. Submission R&Ds proposed organizational Structure  2. ASSFPL wind up (AIC merger completion)		<b>Corporate Services</b>

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

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

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

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

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

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

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

## PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

Programme  
Objective(s)

**To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025**

Programme  
Description &  
Context

The **Agricultural Production, Productivity and Food Security Programme** focuses on the increase in domestic production (food and nutrition security); export production (tourism, diaspora and CARICOM); targeted niche markets and industrial production (local inputs to manufacturing). This will be done through research, access to finance; access to key infrastructure such as irrigated lands, processing facilities and farm roads; marketing information, training in good agricultural and manufacturing practices, incentives and the formation of public-private partnerships.

Budget:

\$3.68B (recurrent)

For FY 2021/22, the Ministry, through this programme, will focus on promotion and production of select crops/ livestock and fisheries which are categorized in terms of their value added and export potential, import substitution and commodity profile within the context of adaptability to climate smart management, plant and animal health standards and agronomic practices (*Policy Priority 1 -6*). Key activities will include the development of opportunities for increase youth involvement and resilience against the impact of COVID-19, GOJ countermeasures and climate change.

\$1.286B (PIP)

This programme has **eight (8) sub-programmes**: (1) Agricultural Health & Food Safety; (2) Agricultural Research & Development; (3) Irrigation Services; (4) Fisheries Development; (5) Agricultural Extension Services; (6) Management of Public Gardens and Zoos; (7) Youth in Agriculture and Agro-Entrepreneurship and (8) Agro-Industry Development.

The **public investment projects** under this programme are Agricultural Competitiveness Programme Bridging Project (ACBPB); Promoting Community Based Climate Resilience Fisheries Project (PCBCR); Essex Valley Irrigation Infrastructure Development Programme (EVADP); Rehabilitation of Research Centers; and South Plains Agricultural Development Project (SPAD)



## PROGRAMME 181: AGRICULTURAL PRODUCTION, PRODUCTIVITY & FOOD SECURITY

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

### Major Initiatives:

- \*Agricultural Competiveness Programme Bridging Project (ACBPB)
- \*Agro-park/Agro-zone Development
- \*Apiary Management
- \*Aquaculture Development
- \*Canine Detection Initiative
- \*Conservation and maintenance of Public Gardens
- \*\*Essex Valley Irrigation Infrastructure Development Programme (EVADP)
- \*Farm Roads Rehabilitation Project
- \*Farmer Training
- \*Livestock and Feeding System Research
- \*Marine Fisheries Development \*Modernization of Agri Sector (MASP)
- \*Plant and Crop Research
- \*Promoting Community Based Climate Resilience Fisheries Project
- \*Production Incentive Programme
- \*Production and Productivity
- \*Registration and Licensing of fishers
- \*Rehabilitation of Research Centers
- \*Rehabilitation of Irrigation Infrastructure
- \*Soil Health and Land Mgmt Services
- \*South Plains Agricultural Development Project (SPAD)
- \*Surveillance and Mgmt of Pests and Diseases
- \*Youth in Agriculture and Agro-Entrepreneurship

### FY 2021/22 Key Performance Indicator:

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

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

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

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

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

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

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

<sup>5</sup> Premises includes farms, processing and food storage facilities

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

Major Activity/ Initiative [Projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functiona l Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost \$'000	2 <sup>nd</sup> Quarter Jul – Sept	Cost \$'000	3 <sup>rd</sup> Quarter Oct- Dec	Cost \$'000	4 <sup>th</sup> Quarter Jan – Mar	Cost \$'000	
Production and Productivity - Insemination services	<b>Increased livestock production</b>	<b>Output:</b> # of animals inseminated/ access to semen	150 5000		150 6000		150 7000		150 8000		<b>VSD</b>
		<b>Effectiveness:</b> Conception rate in cattle population (%)	>50%		>50%		>50%		>50%		<b>VSD</b>
Surveillance and management of pests and diseases - Inspection services	<b>Increased access to export markets</b>	<b>Output:</b> # of health certificates issued for exports	175		175		175		175		<b>VSD</b>
Land and Soil Health maintenance	<b>Reduction of the conversion of agricultural land for non- agricultural uses</b>	<b>Effectiveness:</b> % of arable crop production	300		300		300		300		<b>ALMD</b>
		<b>Output:</b> # of reports for the retention of arable lands for agricultural uses	30		30		30		30		<b>ALMD</b>

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>		
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025		
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector		
<b>SUB-PROGRAMME:</b>	<b>181/21 Agricultural Research &amp; Development</b>		
<b>OBJECTIVE:</b>	To increase the access to new and adapted technologies that increase climate resilient, pest/disease resilient production and increase productivity		
<b>National Goal 3:</b> Jamaica's Economy is Prosperous <b>4:</b> Jamaica has a Healthy Environment	<b>Sector Outcome: (1)</b> Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture. <b>(2)</b> Increase the resilience of the agriculture sector to natural hazards and impacts of climate change <b>(3)</b> Promote National Food and Nutrition Security and Food Safety	<b>Budget No.:</b> 181/21 <b>Budget:</b> \$451.71M	
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost \$000	2 <sup>nd</sup> Quarter Jul – Sept	Cost \$000	3 <sup>rd</sup> Quarter Oct- Dec	Cost \$000	4 <sup>th</sup> Quarter Jan – Mar	Cost \$000	
Plant and crop research	Increase access of new and adaptable technologies for framers	Output: # of 5 ha on Station technology demonstration field plots	0		1		1		1		Research & Development Division (RDD)
		Procurement of goods for plots									



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

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

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

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

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

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

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>	
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024	
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector	
<b>SUB-PROGRAMME:</b>	<b>181/22 Irrigation Services</b>	
<b>OBJECTIVE:</b>	To increase the access of irrigation water across the island	
<b>National Goal 3:</b> Jamaica's Economy is Prosperous  <b>National Goal 4:</b> Jamaica has a Healthy Environment	<b>Sector Outcome: (1)</b> Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture. <b>(2)</b> Increase the resilience of the agriculture sector to natural hazards and impacts of climate change <b>(3)</b> Promote National Food and Nutrition Security and Food Safety	<b>Budget No.:</b> 181/22  <b>Budget:</b> \$2.16B  <b>Projects:</b> \$905M
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation	

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

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



Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost \$000	2 <sup>nd</sup> Quarter Jul – Sept	Cost \$000	3 <sup>rd</sup> Quarter Oct- Dec	Cost \$000	4 <sup>th</sup> Quarter Jan – Mar	Cost \$000	
		<b>Output:</b> Volume of irrigation water delivered (NIC)	12.85 (Million cubic metres (Mm <sup>3</sup> ))	5,060	12.85 (Million cubic metres (Mm <sup>3</sup> ))	5,060	12.85 Million cubic metres (Mm <sup>3</sup> ))	5,060	12.85 Million cubic metres (Mm <sup>3</sup> ))	5,060	NIC
Irrigation Infrastructur e Developmen t		<b>Efficiency:</b> % water loss reduced due to rehab. of infrastructure and practices	≤ 30%		≤ 30%		≤ 30%		≤ 30%		NIC
Irrigation Infrastructur e Developmen t		<b>Effectiveness</b> : # of new active customers being served	68		68		68		68		NIC
Essex Valley Agricultural Developmen t Project (EVADP)	<b>additional 700 ha of arable land in Essex Valley irrigated</b>	<b>Outcome:</b> # of ha of farm land irrigated	175	9,246	175	22,537	175	22,537	175	22,537	NIC/ EVADP PIU
			20% of farms irrigated	257,600	30		30		10%	128800	NIC/ EVADP PIU
	<b>Improved farm access</b>	<b>Output:</b> # Km of farm Road established	7.5	214,074	7.5	285,432	7.5	285,432			NIC/ EVADP PIU

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

<sup>6</sup> 25% female, 30% youth, 5 % PWDs trained

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

<b>PROGRAMME:</b>  <b>OBJECTIVE:</b>  <b>GOJ POLICY PRIORITY:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>  To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024  Resilient and Competitive Agricultural Sector	
<b>SUB-PROGRAMME:</b>  <b>OBJECTIVE</b>	<b>181/23 Fisheries Development</b>  To improve the economic, social and ecological value of capture fisheries & aquaculture while increasing fisheries contribution to GDP to 0.6% by 2024	
<b>National Goal 3:</b> Jamaica's Economy is Prosperous  <b>4:</b> Jamaica has a Healthy Environment	<b>Sector Outcome: (1)</b> Strengthen the framework for greater competitiveness of a diversified range of products and increased agricultural output particularly crops, livestock and aquaculture. <b>(2)</b> Increase the resilience of the agriculture sector to natural hazards and impacts of climate change <b>(3)</b> Promote National Food and Nutrition Security and Food Safety	<b>Budget No.: 181/23</b>  <b>Budget: \$261.9M</b>  <b>Project: \$90M</b>
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/Department / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost		
General Administration	Increased compliance among fisheries and aquaculture	Outcome: % compliance to licensing requirements among fishers and	20%							20%		NFA

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/Department / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost	
	stakeholders	aquaculture									
		<b>Input:</b> Design for Purpose built facility for the Aquaculture Branch	Stakeholder needs assessment completed	\$800,000	Business Process Review Completed		Architectural Designs and Bill of Quantities prepared				NFA
Marine Fisheries Development	<b>Increased compliance among fisheries and aquaculture stakeholders</b>	<b>Output:</b> # of programmes implemented to realize compliance	5 <sup>7</sup>		5		5		5		NFA
Marine Fisheries Development	<b>Improved conservation and management of fishery resources</b>	<b>Efficiency:</b> Extent to which the activities were implemented to realize	20%		30%		40%		100%		NFA

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/Department / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost	
		compliance									
Marine Fisheries Development	<b>Improved conservation and management of fishery resources</b>	<b>Outcome:</b> % of select fisheries along the value chain optimised  (7 mgmt plans implemented)	15%  conch fishery mgmt. plan		Sea cucumber adopted		30%		30%  conch fishery mgmt. plan  Sea cucumber mgmt. plan		<b>NFA</b>
Marine Fisheries Development	<b>Improved conservation and management of fishery resources</b>	<b>Outcome:</b> % of coastal fishery water (down to 30 meters) protected as Fish Sanctuaries	-		Draft boundary Descriptions to legal office		-		3.4% Fish Sanctuary Order for St Thomas FS		<b>NFA</b>
Aquaculture Development	<b>Increased benefits and access to markets from the Blue economy</b>	<b>Outcome:</b> % contribution to GDP and increase income opportunities	60%		60%		60%		60%		<b>NFA</b>

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

<sup>8</sup> NFA will be targeting 6 new underdeveloped fisheries by 2024. These include Live Lobsters, Glass Eels, Sea Cucumber, Sea Urchins and off-shore pelagics (Small scale & large producers).

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



Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/Department / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost		
Project		(FAD)						Consultancy for maintenance protocol for FADs				

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>	
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024	
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector	
<b>SUB-PROGRAMME:</b>	<b>181/24 Agricultural Extension Services</b>	
<b>OBJECTIVE:</b>	To increase the use of new and best-fit technologies for climate resilience, production and productivity	
<b>National Goal 3:</b> Jamaica's Economy is Prosperous	<b>Sector Outcome:</b> (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	<b>Budget No.: 181/24</b> <b>Budget: \$2,304.6M</b>
<b>4:</b> Jamaica has a Healthy Environment		
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation	

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

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost	
Farmer training	<b>Increased and sustainable livelihoods for farmers and fishers</b>	<b>Output:</b> # of Farmers trained <sup>9</sup> (% of youth and/or women to benefit)	12,200		12,400		12600		9,800		RADA
Marketing imitative		<b>Output:</b> # of agro-processing incubators initiated	1		1		1		1		RADA
Farm roads project		<b>Output:</b> # or km of farm roads rehabilitated/ maintained	-		-		-		100		RADA
Fruit Tree Project		<b>Output:</b> # of fruit tree orchard established	37 Ha.		37 Ha.		37 Ha.		39 Ha.		RADA
Farmer training		<b>Efficiency:</b> Extension officer per farmers	1/2000		1/2000		1/2000		1/2000		RADA
Farmer Training	<b>Effectiveness:</b> % of trained farmers demonstrating transfer of knowledge and skills taught	Baseline developed				Targets identified for 20 20/2024				RADA	

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

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>		
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024		
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector		
<b>SUB-PROGRAMME:</b>	<b>181/25 Management of Zoos and [Public] Gardens</b>		
<b>OBJECTIVE:</b>	To maintain and increase the availability of local and endemic plants of potential economic and ecosystem value		
<b>National Goal 3:</b> Jamaica's Economy is Prosperous	Jamaica's	<b>Sector Outcome:</b> (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	<b>Budget No.: 181/25</b>
<b>4:</b> Jamaica has a Healthy Environment			<b>Budget: \$39.8M</b>
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation		

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

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

<sup>10</sup> 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

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>	
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024	
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector	
<b>SUB-PROGRAMME:</b>	<b>181/26 Youth in Agriculture and Entrepreneurship Development</b>	
<b>OBJECTIVE:</b>	To grow, by 15% youth involvement in the agricultural and agro-processing sector by 2024	
<b>National Goal 3:</b> Jamaica's Economy is Prosperous	<b>Sector Outcome:</b> (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	<b>Budget No.: 181/26</b>  <b>Budget: \$143.3M</b>
<b>National Goal 4:</b> Jamaica has a Healthy Environment		
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation	

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

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

<b>PROGRAMME:</b>	<b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b>		
<b>OBJECTIVE:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024		
<b>GOJ POLICY PRIORITY:</b>	Resilient and Competitive Agricultural Sector		
<b>SUB-PROGRAMME:</b>	<b>181/27 Agro-Industry Development</b>		
<b>OBJECTIVE:</b>	To increase agro-processing output and value-added exports of the agricultural sector by at least 5% annually.		
<b>National Goal 3:</b> Jamaica's Economy is Prosperous	<b>Sector Outcome:</b> (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	<b>Budget No.: 181/27</b>	
<b>National Goal 4:</b> Jamaica has a Healthy Environment		<b>Budget:</b> \$368.3M	
		<b>Project:</b> \$326M	
<b>National Outcome 12:</b> Internationally Competitive Agriculture [and Fisheries] Sector	<b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation		

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



Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost		
ACPBP	<b>Reduce the importation bill for select crops</b>	<b>Output:</b> % construction of research greenhouse/offices/storage/sanitation facility at TMRS	20% - greenhouse	8000	30%							ACPBP
			20%- office, storage, sanitation	7000	40%							
Trade agreements Integration		<b>Outcome:</b> # of agricultural enterprises using trade agreements to access markets	Identification of products for Intellectual Property/ special agreements		Stakeholder consultation		Stakeholder consultation		Commencement of Global Indicator Process			EPD
Production and Productivity		<b>Outcome:</b> % of arable lands in agricultural production	Review of Land Use Distribution Data						Land Use Report			ALMD
Production and Productivity	<b>Increase production along the value chain</b>	<b>Outcome:</b> % increase of farmers engaged in export opportunities	2%	20000	3%	1000						ACPBP
Production and Productivity	<b>Increase in production and productivity</b>	<b>Outcome:</b> Increase the number of hectares of	<ul style="list-style-type: none"> <li>• AH-42.5 ha</li> <li>• EP – 198 ha</li> <li>• S P – 219.6 ha</li> <li>• PGR – 37.9 ha</li> </ul>		<ul style="list-style-type: none"> <li>• AH-42.5 ha</li> <li>• EP – 198 ha</li> <li>• S P – 219.6 ha</li> <li>• PGR – 37.9</li> </ul>		<ul style="list-style-type: none"> <li>• AH-42.5 ha</li> <li>• EP – 198 ha</li> <li>• S P – 219.6 ha</li> <li>• PGR – 37.9</li> </ul>		<ul style="list-style-type: none"> <li>• AH-42.5 ha</li> <li>• EP – 198 ha</li> <li>• S P – 219.6 ha</li> <li>• PGR – 37.9</li> </ul>			AIC

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (JS'000)								Functional Agency/ Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost		
		arable leased land utilized			ha			ha				
Production and Productivity	<b>Increase in production and productivity</b>	<b>Outcome:</b> Increase in the number of Agro Parks fully operational and Global G.A.P. (GG) Certified	Spring Plain – 20%	32000				Spring plain - 40%	54000	Spring Plain- 20%	4000	<b>AIC/AC PBP</b>
Production and Productivity	<b>Increase in production and productivity</b>	<b>Output:</b> # and type of Agro-Park/ Agro-economic Zone est., operational and maintained	4		4			4		4		<b>AIC</b>
Production and Productivity	<b>Increase in production and productivity</b>	<b>Effectiveness:</b> Increase in the number of Farmers/ Farmer Groups strengthened	2		2			2		2		<b>AIC</b>

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

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

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

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

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

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Measure/ Output Indicator	Targets and Cost (J\$'000)								Functional Agency/ Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 <sup>st</sup> Quarter Apr - June	Cost	2 <sup>nd</sup> Quarter Jul – Sept	Cost	3 <sup>rd</sup> Quarter Oct- Dec	Cost	4 <sup>th</sup> Quarter Jan – Mar	Cost	
Production and Productivity	To facilitate the Development and Diversification of a Global Marketing Plan for Jamaica	<b>Output:</b> Number of New Licenses issued & Joint Project Agreements/ MOU signed.	3 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246M	3 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246M	2 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246M	2 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.	\$0.246M	JACRA
Production and Productivity	To facilitate the sustainability and viability of the named industries, through among other things, the viability of the appropriate genetic materials.	<b>Output:</b> Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations.	Approx. 22 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722M	Approx. 22 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722M	Approx. 22 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722M	Approx. 22 Inspections of Works Facilities. The provision of training in the use of chemicals, Soil & Leaf Sampling Techniques and conduct Research Activities.	\$0.722M	JACRA

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