



Ministry of Agriculture  
& Fisheries



Operational Plan  
2022-2023

# GROW SMART, Eat Smart

*Prepared by: Strategic Planning Performance Monitoring and Evaluation Division  
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## DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the Ministry of Agriculture and Fisheries for the financial year 2022/2023. The Operational Plan of the Ministry has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

**Prepared by:**

**Signature**

**Date**

**Delroy Coley**  
Senior Director  
Strategic Planning,  
Performance Monitoring  
and Evaluation Division



**30/11/2021**

**Approved By**

**Signature**

**Date**

**Dermon Spence, JP**  
Permanent Secretary



**30/11/2021**

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## INTRODUCTION

The Ministry of Agriculture and Fisheries holds a very unique and critical position in promoting the development of the agriculture and fisheries sector and serves as an all-important conduit to drive economic growth. In this era of the COVID-19 pandemic, where the economic fallout has been devastating for the country resulting in an estimated contraction of 10.7 per cent in the first nine months of the calendar year 2020, there was an urgent need for economic recovery along a trajectory that is rapid and sustained. This is not just to regain lost ground but to propel the economy and the country beyond the regular boundaries of low growth. As such, the Ministry have developed a four-year plan on the foundation of the Ministry's *Grow Smart, Eat Smart Strategy* which focuses on implementing **forty-eight (48) main initiatives** that respond to Food Security while taking into account Agribusiness Development, Climate-Smart Technologies and Export Expansion.

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

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

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

For FY2022/23, the Ministry of Agriculture and Fisheries received budgets of **\$11.691 billion** and **\$4.468 billion** to carry out its Recurrent and Public Sector Investment functions respectively. MOAF's 2022/23 Operational Plan identifies the main targets to operationalized the 2<sup>nd</sup> year of the Ministry's implementation plan for 2021/22 – 2025/26 and commence the achievement of the Ministry's results framework. MOAF's Programmes will focus on the fast tracking of the production initiatives in select crops and orchard development, development of the aquaculture and fruit tree (focus on mango) industries; strengthening of the pest/ disease management framework to address emerging pest and diseases and modernization initiatives.

# MINISTRY'S STRATEGIC PRIORITIES' FRAMEWORK

## VISION

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

## MISSION

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

## MANDATE

The mandate of MOAF is:

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

## CORE VALUES

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

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

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

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

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

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

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

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

## STRATEGIC OBJECTIVES

1. To increase agricultural production by at least 15% for the domestic; hotels and restaurants and manufacturing input demand by 2025
2. To increase select agricultural export by 20% by 2025
3. To have zero incidence of all reportable plant and livestock diseases of economic and public health significance
4. To increase by 20% utilization of new and adapted technologies (for increase climate resilience, production and productivity) by Jamaican farmers, fishers and agro-entrepreneurs by 2025
5. To increase by 15% irrigation systems on farmlands across the island by 2026
6. To increase by 15% fisheries contribution to agricultural growth by 2026
7. To maintain and increase by 15% the availability of local and endemic plants of potential economic and ecosystem value by 2026
8. To increase agro-processing output and value-added exports of the agricultural sector by 5% annually
9. To grow by 15% youth involvement in the agriculture and agro-processing sector by 2025
10. To have at least 20% of beneficiaries of MOAF's programmes be youth, women, persons with disability or any vulnerable group from the agriculture and fisheries sector by 2025
11. To develop and implement twenty (20) supporting policy, legal, planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources and fisheries resources
12. To improve operational efficiency by 50% to support the delivery of the Ministry's results.

## PROGRAMME 01: EXECUTIVE DIRECTION AND ADMINISTRATION

**Programme Objective(s)**

**Programme Description & Context**

**Budget: \$1:35B**

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

The Executive Direction and Administration Programme supports the general administration, planning and overall management of the Ministry. It is primarily concerned with the formulation, initiation, review and evaluation of policies for the effective management of the Ministry's programmes and projects; the preparation of plans and budgets for implementing the policies of the Ministry, supervision of the implementation of approved policies by the divisions and agencies of the Ministry, the exercise of budgetary control over the funds appropriated to the Ministry for its use; and the provision of centralised services, such as financial management, accounting, personnel and other administrative services required to support the Ministry's operations. For FY 2022/23, the Ministry, through this programme, will focus on the restructuring of critical Divisions/ Agencies; and facilitating the strengthening of the institutional capacity of the Ministry (**Policy Priority 7**). The Ministry will embark on the following initiatives and annual targets under this programme:

### Major Initiatives:

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

### FY 2022/23 Key Performance Indicator:

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

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

|   |   |   |  |
|---|---|---|--|
| <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<br><b>Budget:</b> \$ 2.194M (\$1.411M) |  |
| <b>National Outcome:</b> Internationally Competitive Structures | <b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation  |   |  |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results   | Performance<br>Measure/<br>Output<br>Indicator                   | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional<br>Agency/ Dept<br>/ Division |
|---|--|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|--|
|   |  |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |  |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>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>                  |
| Financial   | <b>Enhanced</b>  | <b>Output:</b>   | 10 days                               |      | 10 days                               |      | 10 days                             |      | 10 days                              |      | <b>Finance</b>                           |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.]    | Intended Results  | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional<br>Agency/ Dept<br>/ Division                                      |
|--|---|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---|
|  |   |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |   |
|  |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |   |
| Management   | <b>capacity of the organisation to meet its financial obligations</b>                                   | Average time taken for client to receive payment   | 95%                                   |      | 95%                                   |      | 95%                                 |      | 95%                                  |      | <b>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 | \$196.652M                            |      | -                                     |      | -                                   |      | -                                    |      | <b>Technical Services/<br/>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%                                   |      | 20%                                 |      | 20%                                  |      | <b>Corporate Services:<br/>Human Resources<br/>Mgmt &amp; Dev.<br/>(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   | 1.5%                                  |      | 1.5%                                  |      | 1.5%                                |      | 1.5%                                 |      | <b>Corporate Services:<br/>HRMD</b>   |



| Major Activity/<br>Initiative<br>[projects,<br>policies etc.]                        | Intended Results   | Performance<br>Measure/<br>Output<br>Indicator                                      | Targets and Cost (JS'000)  |      |   |                   |   |      |   |      | Functional<br>Agency/ Dept<br>/ Division   |
|--|--|---|--|------|---|-------------------|---|------|---|------|--|
|  |  |   | QUARTER 1  |      | QUARTER 2   |                   | QUARTER 3   |      | QUARTER 4   |      |  |
|  |  |   | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept   | Cost              | 3 <sup>rd</sup> Quarter<br>Oct- Dec   | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost |  |
| Administration<br>& Asset<br>Management –<br>procurement of<br>goods and<br>services | <b>Enhanced and<br/>efficient<br/>administrative<br/>processes,<br/>systems and<br/>procedures that<br/>improve service<br/>delivery of<br/>services to<br/>stakeholders</b> | <b>Output:</b> %<br>procurement<br>completed within<br>standard time<br>guidelines  | 75% of<br>procurement<br>requests<br>completed within<br>standard<br>timeframe |      | 75% of<br>procurement<br>requests<br>completed<br>within<br>standard<br>timeframe |                   | 75% of<br>procurement<br>requests<br>completed<br>within<br>standard<br>timeframe |      | 75% of<br>procurement<br>requests<br>completed<br>within<br>standard<br>timeframe |      | <b>Corporate<br/>Services:<br/>Procurement<br/>Unit</b>  |
| Administration<br>& Asset<br>Management –<br>mgmt. of<br>properties and<br>assets    |  | <b>Output:</b> # of<br>equipment<br>maintenance<br>inspections<br>conducted         | 3  |      | 3   |                   | 3   |      | -   |      | <b>Corporate<br/>Services:<br/>Facilities &amp;<br/>Properties<br/>Management<br/>Division</b> |
| Administration<br>& Asset<br>Management –<br>customer service                        |  | <b>Output:</b><br>Customer<br>Satisfaction<br>rating                                |  |      | 1 Outreach<br>Activity  | \$40<br>0,00<br>0 | 1 Outreach<br>Activity  |      | 1 Outreach<br>Activity  |      | <b>Corporate<br/>Services; CSU</b>   |
| Administration<br>& Asset<br>Management –<br>customer service                        |  | <b>Output: %<br/>completion of<br/>customer service<br/>plan<br/>implementation</b> |  |      |   |                   |   |      |   |      | <b>Corporate<br/>Services: CSU</b>   |
| Information<br>Technology &<br>Communication   | <b>Increased use of<br/>ICT in business<br/>process and to<br/>deliver quality<br/>services to the<br/>public</b>  | <b>Output:</b> %<br>resolution of<br>customer service<br>issues                     | 80% resolution   |      | 80%<br>resolution   |                   | 80%<br>resolution   |      | 80%<br>resolution   |      | <b>Corporate<br/>Services: ICT</b>   |
| Information<br>Technology &<br>Communication   | <b>Increased use of<br/>ICT in business<br/>process and to<br/>deliver quality<br/>services to the<br/>public</b>  | <b>Output:</b> %<br>adherence to<br>system<br>maintenance<br>schedule               | 80% maintenance<br>of all critical<br>systems                                  |      | 80%<br>maintenance<br>of all critical<br>systems                                  |                   | 80%<br>maintenance<br>of all critical<br>systems                                  |      | 80%<br>maintenance<br>of all critical<br>systems                                  |      | <b>Corporate<br/>Services: ICT</b>   |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results  | Performance<br>Measure/<br>Output<br>Indicator                           | Targets and Cost (JS'000)             |              |                                       |      |                                     |      |                                      |      | Functional<br>Agency/ Dept<br>/ Division |
|---|---|--|---------------------------------------|--------------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|--|
|   |   |  | QUARTER 1                             |              | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |  |
|   |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost         | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |  |
| Documentation<br>& records<br>management                      | <b>Improved<br/>management &amp;<br/>control of<br/>employees and<br/>business/<br/>organisational<br/>records</b>              | <b>Output: %</b><br>Completion of<br>records<br>classification<br>scheme | 60                                    |              | -                                     |      | 75%<br>completion                   |      | 80%<br>completion                    |      | <b>Corporate<br/>Services: DIAS</b>      |
| Governance,<br>Audit and<br>Compliance                        | <b>Improved level of<br/>compliance to<br/>policies,<br/>legislations,<br/>regulations and<br/>organisational<br/>standards</b> | <b>Output: # of</b><br>internal audits                                   | 4                                     | 2<br>0.<br>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<br><b>Budget:</b> \$2.194B (\$784M) |  |
| <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<br>Apr - June | Cost<br>000 | 2 <sup>nd</sup> Quarter<br>Jul - Sept | Cost<br>000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>000   | 4 <sup>th</sup> Quarter<br>Jan - Mar                               | Cost<br>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><br>Timeliness of implementation of modernization plan | -                                     |             | -                                     |             | -                                   |   | Submission of the Revised Proposed PQPI's Organizational Structure |             | <b>Corporate Services</b>          |
|  |  |  |                                       |             |                                       |             |                                     | Submission of R&D's Proposed Organizational Structure |  |             |                                    |

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

| 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<br>Apr - June                                      | Cost<br>000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept                                      | Cost<br>000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec  | Cost<br>000 | 4 <sup>th</sup> Quarter<br>Jan – Mar                                | Cost<br>000 |  |
| Strategic Direction and Administration               | Enhanced policy and planning capacity of the organisation to implement initiatives | Output: # of initiatives <sup>1</sup> that are on track or ahead of target | 1 out of 6 PSIP ≥ 75% on track<br><br>3 key projects at least 50% on track |             | 3 out of 6 PSIP ≥ 75% on track<br><br>3 key projects at least 60% on track |             | 4 out of 6 PSIP ≥ 75% on track<br><br>3 key projects at least 70% on track |             | All PSIP ≥ 75% on track<br><br>3 key projects at least 75% on track |             | Project Management & Coord Division (PMCD)<br><br>SPPMED |
|  |  | Output: # of studies conducted   | ≥4   |             | Studies on-going   |             | Studies on-going   |             | Studies on-going  |             | Economic Planning Division (EPD)<br><br>AMID             |
|  |  | Output: # of policies being actively evaluated                             | 2  |             | On-going evaluation  |             | On-going evaluation  |             | On-going evaluation   |             | EPD<br><br>SPPMED  |
|  |  | Output: # of policies being actively implemented and actively monitored    | 1 Seed policy  |             | On-going implementation and monitoring                                     |             | On-going implementation and monitoring                                     |             | On-going implementation and monitoring                              |             | EPD<br><br>SPPMED  |

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

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended<br>Results  | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (J\$'000)   |                   |  |                   |   |                   |   |                   | Functional<br>Agency/ Dept<br>/ Division                        |
|--|--|--|--|-------------------|--|-------------------|---|-------------------|---|-------------------|---|
|  |  |  | QUARTER 1  |                   | QUARTER 2  |                   | QUARTER 3   |                   | QUARTER 4   |                   |   |
|  |  |  | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost<br>000       | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost<br>000       | 3 <sup>rd</sup> Quarter<br>Oct- Dec   | Cost<br>000       | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost<br>000       |   |
| Executive<br>Direction<br>and<br>Oversight                       | Increased<br>capacity of<br>the<br>Ministry<br>and its<br>portfolio<br>entities to<br>perform<br>their<br>duties and<br>achieve<br>their goals | <b>Output:</b> # of<br>draft policy<br>document<br>submitted to<br>cabinet                   | 3  |                   | 3  |                   | 3   |                   | 3   |                   | EPD<br><br>APPD   |
|  |  | <b>Output:</b> # of<br>acts reviewed<br>within<br>specified<br>timelines                     | 52   |                   | 3<br>JACRA Act<br><br>BB Act<br><br>APA Act  |                   | 2<br>PLP Act<br><br>PQ/PI Act   |                   | 3<br>JAS Act<br><br>Ja. 4H<br>Clubs Act<br><br>Animal<br>Diseases<br>Act                                    |                   | Legal Unit  |
|  | Increased<br>awareness<br>of<br>Ministry's<br>program<br>mes,<br>policies<br>and<br>initiatives  | <b>Output:</b><br>Timely<br>implementatio<br>n of the<br>communicatio<br>n Plan <sup>3</sup> | S -20<br>NR- 20<br>MC-15<br>RP- 12<br>SM -<br>240,000<br>hits & 450<br>posts<br>SMNF –<br>5% | \$420<br><br>\$42 | S - 20<br>NR- 20<br>MC - 15<br>RP - 13<br>SM-<br>240,000hits<br>and 450<br>posts<br>SMNF – 5%<br>GD - 30 | \$455<br><br>\$42 | S - 15<br>NR - 15<br>MC – 10<br>RP – 13<br>SM - 240,000<br>hits and 450<br>posts<br>SMNF – 5%<br>GD - 10<br>Photos – 45 | \$455<br><br>\$42 | S - 15<br>NR - 15<br>MC – 10<br>RP – 12<br>SM -<br>240,000 hits<br>and 450<br>posts<br>SMNF – 5%<br>GD – 10 | \$420<br><br>\$42 | Communicat<br>ions and<br>Public<br>Relations<br>Unit<br>(CPRU) |

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

<sup>3</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) Social media new followers (%) (SMNF); Graphic Designs (GD); Photos (P); Publications (Pub); Media Briefings (MB) and Event Campaigns (EC)

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended<br>Results   | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (J\$'000)   |             |                                       |             |                                     |             |                                      |             | Functional<br>Agency/ Dept<br>/ Division   |
|--|---|--|--|-------------|---------------------------------------|-------------|-------------------------------------|-------------|--------------------------------------|-------------|--|
|  |   |  | QUARTER 1  |             | QUARTER 2                             |             | QUARTER 3                           |             | QUARTER 4                            |             |  |
|  |   |  | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost<br>000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>000 |  |
|  |   |  | GD - 10<br>Photos- 80<br>Pub - 2<br>MB- 1<br>EC- 1   | \$220       | Photos - 80<br>MB – 1<br>EC - 2       |             | MB – 1<br>EC - 2                    | \$1,000     | Photos – 45<br>MB – 1<br>EC – 1      |             |  |
| Stakeholder<br>Engagement<br>and<br>Partnerships                 | <b>Increased<br/>coordination<br/>and<br/>participation<br/>in the<br/>execution<br/>of GOJ<br/>initiatives</b> | <b>Output:</b> # of<br>persons<br>trained<br>through<br>collaborative<br>learning<br>initiatives | 50<br>persons<br>trained <sup>4</sup><br>in at least<br>2 training<br>sessions<br>and 1<br>parish<br>seminar |             | >50<br>persons<br>trained             |             | >50 persons<br>trained              |             | 50 persons<br>trained                |             | <b>Praedial<br/>Larceny<br/>Prevention<br/>Coordination<br/>Unit<br/>(PLPCU)</b> |

<sup>4</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 (PSIP)

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

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



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

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

### Major Initiatives:

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

### FY 2022/23 Key Performance Indicator:

- \* $\geq$  □% increase in agricultural production
- \* $\geq$  □ % increase in agro-exports (fresh and value-added) in regional and international market
- \* $\geq$  □% increase in local produce in Hotel & Restaurant Sector
- \* $\geq$  90%, 30% & 5% self -sufficiency in irish potato, onion and strawberry respectively
- \*6.7 % contribution of the fisheries industry to GDP
- \* $\geq$ 10% increase in arable lands in production
- \* $\geq$ 10% of beneficiaries to MOAF's initiative are youth, women and persons with disabitlies.
- \*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<br><br>To increase access of local industries to targeted export markets   |  |  |
| <b>National Goal 3:</b> Jamaica's Economy is Prosperous<br><br><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.<br>(2) Increase the resilience of the agriculture sector to natural hazards and impacts of climate change<br>(3) Promote National Food and Nutrition Security and Food Safety | <b>Budget No.:</b> 181/20<br><br><b>Budget:</b> \$ 1.086B () |  |

| Major Activity/ Initiative [Projects, policies etc.]                | Intended Results                   | Performance Measure/ Output Indicator                          | Targets and Cost (J\$'000)  |                |  |                |   |                |   |                | Functiona l Agency/ Dept / Division |
|---|------------------------------------|--|---|----------------|--|----------------|---|----------------|---|----------------|-------------------------------------|
|   |                                    |  | QUARTER 1   |                | QUARTER 2  |                | QUARTER 3   |                | QUARTER 4   |                |                                     |
|   |                                    |  | 1 <sup>st</sup> Quarter<br>Apr - June   | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec                               | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost<br>\$'000 |                                     |
| <b>Production and Productivity</b> - - USA<br>Mango Export Phase II | <b>Expansion of Mango Industry</b> | Outcome: 25% increase in volume of mangoes exported to the USA | Farmers & Exporters engagement with ramped up farm and packing house monitoring during harvesting and packing.<br>Fruit | 2,000          | Farm monitoring continues to determine close of season. Packing house monitoring & fruit inspection continues. | 1,500          | Initiate pruning and field resuscitation. Trap monitoring ongoing | 500            | Monitoring of traps ongoing. Engagement of additional farmers & exporters with a view of further expanding the programme. | 1,000          | <b>PQ/PI</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                                      |                                     |              |
|  |  |   | inspection commences. Trap monitoring on-going       |             | Trap monitoring on-going   |             |                                  |                              |                                   | New monitoring traps placed in additional areas. |                                     |              |
|  |  | <b>Output:</b> # of traps and farm certified for mango export                             | 200  |             | 200  |             |                                  | 200                          |                                   | 200  |                                     | <b>PQ/PI</b> |
| Canine Detection Initiative                          | <b>Increased adherence to plant health, animal health, and food safety standards</b> | <b>Output:</b> # of Illegal imports detected (tonnes)                                     | MOAF/JCF MOU Signed Unit Established Staff Recruited | \$300 0     | Officers trained and Dogs procured Maintain Staff Operation of Canine Unit | \$500 0     |                                  | Canine Unit Operational Cost | \$300 0                           | Canine Unit Operational Cost                     | \$300 0                             | <b>PQ/PI</b> |
|  |  | # and types of activities completed for operationalization of canine detection initiative | Purchase and Retrofit one Vehicle for the programme  |             |  |             |                                  | Purchase 1 canine            |                                   | Implement a Pilot Project                        |                                     | <b>PQ/PI</b> |
| Surveillance and management of pests and diseases    |  | <b>Output:</b> Number of import permit approved (Plants and Plant products)               |  | 600         | 7500   | 600         | 7500                             | 600                          | 7500                              | 600  |                                     | <b>PQ/PI</b> |

| Major Activity/<br>Initiative<br>[Projects,<br>policies etc.]                                       | Intended<br>Results  | Performance<br>Measure/<br>Output Indicator   | Targets and Cost (JS'000)             |                |                                       |                |                                     |                |                                      |                | Functiona<br>l Agency/<br>Dept<br>/ Division |
|---|--|---|---------------------------------------|----------------|---------------------------------------|----------------|-------------------------------------|----------------|--------------------------------------|----------------|--|
|   |  |   | QUARTER 1                             |                | QUARTER 2                             |                | QUARTER 3                           |                | QUARTER 4                            |                |  |
|   |  |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$'000 |  |
| Surveillance<br>and<br>management<br>of pests and<br>diseases –<br>Pest<br>Surveillance<br>and Mgmt | <b>Increase<br/>access to<br/>international<br/>and region<br/>marks</b>   | <b>Output:</b> # of<br>risk analyses/risk<br>assessments and<br>pest/disease<br>investigations<br>conducted | 1 Pest Risk<br>Assessment             |                | 2 Pest Risk<br>Assessment             |                | 2 Pest Risk<br>Assessment           |                | 1 Pest Risk<br>Assessment            |                | <b>PQ/PI</b>                                 |
|   |  |   | 0 Market<br>Access<br>Reports         |                | 2 Market<br>Access<br>Reports         |                | 2 Market<br>Access<br>Reports       |                | 2 Market<br>Access<br>Reports        |                |  |
|   |  | <b>Output:</b> # of<br>inspections<br>conducted<br>(import/export)  | E: 1340<br>I: 399                     |                | E: 1416<br>I: 551                     |                | E: 1000<br>I: 500                   |                | E: 900<br>I: 400                     |                | <b>PQ/PI</b>                                 |
| Surveillance<br>and<br>management<br>of pests and<br>diseases –<br>Pest<br>Surveillance<br>and Mgmt | <b>Increased<br/>adherence<br/>to plant<br/>health,<br/>animal<br/>health, and<br/>food safety<br/>standards</b> | <b>Output:</b> # of on<br>-site and off-site<br>fumigation<br>services<br>rendered                          | On: 150<br>Off: 20                    |                | On: 150<br>Off: 20                    |                | On: 150<br>Off: 20                  |                | On: 150<br>Off: 20                   |                | <b>PQ/PI</b>                                 |
|   |  | <b>Output:</b> # of<br>surveillance<br>reports for select<br>pests <sup>5</sup> (location)                  | 12<br>Surveillance<br>Report          |                | 12<br>Surveillance<br>Report          |                | 13<br>Surveillance<br>Report        |                | 13<br>Surveillance<br>Report         |                | <b>PQ/PI</b>                                 |
|   |  | <b>Output:</b> # of<br>phytosanitary<br>certification   | 600                                   |                | 600                                   |                | 600                                 |                | 600                                  |                | <b>PQ/PI</b>                                 |

<sup>5</sup> Pests surveilled for disease free status are Mediterranean Fruit Fly (Medfly) and Citrus Black Spot

| Major Activity/<br>Initiative<br>[Projects,<br>policies etc.]                          | Intended Results   | Performance Measure/<br>Output Indicator  | Targets and Cost (JS'000)             |                |                                       |                |                                     |                |                                      |                | Functiona<br>l Agency/<br>Dept<br>/ Division |
|--|--|---|---------------------------------------|----------------|---------------------------------------|----------------|-------------------------------------|----------------|--------------------------------------|----------------|--|
|  |  |   | QUARTER 1                             |                | QUARTER 2                             |                | QUARTER 3                           |                | QUARTER 4                            |                |  |
|  |  |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$'000 |  |
| 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        | 150                                   |                | 150                                   |                | 150                                 |                | 150                                  |                | <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>                                 |
| 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                   | 80% fields with no resurgence         |                | 80% fields with no resurgence         |                | 80% fields with no resurgence       |                | 80% fields with no resurgence        |                | <b>PQ/PI</b>                                 |
| Surveillance and management of pests and diseases – Animal Disease Surveillance        | <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>                                   |

| Major Activity/<br>Initiative<br>[Projects,<br>policies etc.]                    | Intended<br>Results  | Performance<br>Measure/<br>Output Indicator  | Targets and Cost (J\$'000)  |                |   |                |   |                |   |                | Functiona<br>l Agency/<br>Dept<br>/ Division |
|--|--|--|---|----------------|---|----------------|---|----------------|---|----------------|--|
|  |  |  | QUARTER 1   |                | QUARTER 2   |                | QUARTER 3   |                | QUARTER 4   |                |  |
|  |  |  | 1 <sup>st</sup> Quarter<br>Apr - June                                 | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept                                 | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec                                   | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar                                  | Cost<br>\$'000 |  |
| and Mgmt   |  | <b>Output:</b> # of lab tests conducted for food borne diseases – microbiology/ residue lab  | 1620 microbiology<br>150 residue                                      |                | 1620 micro<br>150 residue   |                | 1620 micro<br>150 residue   |                | 1620 micro<br>150 residue   |                | <b>VSD</b>                                   |
|  |  | <b>Output:</b> # of Aircrafts/ Ships/ shipping containers/ premises – inspected <sup>6</sup> | 20 aircrafts<br>10 ships<br>Consignment<br>s inspected<br>57 premises |                | 30 aircrafts<br>10 ships<br>Consignment<br>s inspected<br>57 premises |                | 50 aircrafts<br>20 ships<br>Consignment<br>s inspected<br>58 premises |                | 40 aircrafts<br>20 ships<br>Consignment<br>s inspected<br>58 premises |                | <b>VSD</b>                                   |
|  |  | # of import permit issued  | 1,250<br>Veterinary<br>import<br>permits                              |                | 1,250<br>Veterinary<br>import<br>permits                              |                | 1,250<br>Veterinary<br>import<br>permits                              |                | 1,250<br>Veterinary<br>import<br>permits                              |                |  |
| Surveillance and Management of pests and diseases – Animal Surveillance and Mgmt | <b>Increased adherence to plant health and animal health</b> | <b>Output:</b> # of animal and products of animal origin inspected                           | 50 animals examined   |                | 50 animals examined   |                | 50 animals examined   |                | 50 animals examined   |                | <b>VSD</b>                                   |

<sup>6</sup> Premises includes farms, processing and food storage facilities

| Major Activity/<br>Initiative<br>[Projects,<br>policies etc.]      | Intended<br>Results                         | Performance<br>Measure/<br>Output Indicator   | Targets and Cost (J\$'000)               |                |                                       |                |   |                |                                      |                | Functiona<br>l Agency/<br>Dept<br>/ Division |
|--|---|---|--|----------------|---------------------------------------|----------------|---|----------------|--------------------------------------|----------------|--|
|  |   |   | QUARTER 1                                |                | QUARTER 2                             |                | QUARTER 3   |                | QUARTER 4                            |                |  |
|  |   |   | 1 <sup>st</sup> Quarter<br>Apr - June    | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec                       | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$'000 |  |
|  | standards                                   | <b>Output:</b> # of<br>Animal tagged<br>under NAITS   | 1250 cattle<br>Identify new<br>livestock |                | 1250 cattle                           |                | 1250 cattle<br>Commence<br>NAITS for<br>next<br>livestock |                | 1250 cattle                          |                | VSD  |
|  |   | <b>Efficiency:</b><br>Extent to which<br>inspection of<br>facilities is<br>conducted                      | 100%                                     |                | 100%                                  |                | 100%  |                | 100%                                 |                | VSD<br>PQ/PI                                 |
|  |   | <b>Effectiveness:</b><br>Extent to which<br>food borne<br>illnesses;<br>zoonotic<br>diseases;<br>detected | 90%                                      |                | 90%                                   |                | 90%   |                | 90%                                  |                | VSD  |
| Production<br>and<br>Productivity<br>-<br>Insemination<br>services | Increased<br>livestock<br>production        | <b>Output:</b> # of<br>animals<br>inseminated/ <sup>7</sup><br>access to semen                            | 100<br>500                               |                | 100<br>500                            |                | 100<br>500  |                | 100<br>500                           |                | VSD  |
|  |   | <b>Effectiveness:</b><br>Conception rate<br>in cattle<br>population (%)                                   | >50%                                     |                | >50%                                  |                | >50%  |                | >50%                                 |                | VSD  |
| Surveillance<br>and<br>management<br>of pests and<br>diseases -    | Increased<br>access to<br>export<br>markets | <b>Output:</b> # of<br>health<br>certificates<br>issued for   | 75 Vet<br>Health Certs<br>issued         |                | 75 Vet<br>Health Certs<br>issued      |                | 75 Vet<br>Health Certs<br>issued                          |                | 75 Vet<br>Health Certs<br>issued     |                | VSD  |

<sup>7</sup> This includes Cattles and Small Ruminant animals

| Major Activity/<br>Initiative<br>[Projects,<br>policies etc.] | Intended<br>Results  | Performance<br>Measure/<br>Output Indicator   | Targets and Cost (JS'000)  |                |   |                |   |                |   |                | Functiona<br>l Agency/<br>Dept<br>/ Division |
|---|--|---|--|----------------|---|----------------|---|----------------|---|----------------|--|
|   |  |   | QUARTER 1  |                | QUARTER 2   |                | QUARTER 3   |                | QUARTER 4   |                |  |
|   |  |   | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost<br>\$'000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept                                   | Cost<br>\$'000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec                                     | Cost<br>\$'000 | 4 <sup>th</sup> Quarter<br>Jan – Mar                                    | Cost<br>\$'000 |  |
| Inspection<br>services  |  | exports   |  |                |   |                |   |                |   |                |  |
| Land and<br>Soil Health<br>maintenance                        | <b>Reduction<br/>of the<br/>conversion<br/>of<br/>agricultural<br/>land for<br/>non-<br/>agricultural<br/>uses</b> | <b>Effectiveness:</b><br>% of arable crop<br>production   | 300  |                | 300   |                | 300   |                | 300   |                | <b>ALMD</b>                                  |
|   |  | <b>Output:</b> # of<br>reports for the<br>retention of<br>arable lands for<br>agricultural uses | 30   |                | 30  |                | 30  |                | 30  |                | <b>ALMD</b>                                  |
|   |  | # of activities<br>completed under<br>project   | 5 trial plots<br>established<br>in quarter 1<br><br>2 officers<br>trained in<br>GIS analysis<br>and<br>Database<br>development |                | 2 officers<br>trained in<br>GIS analysis<br>and Database<br>development |                | 3 officers<br>trained in<br>GIS analysis<br>and Database<br>development |                | 3 officers<br>trained in<br>GIS analysis<br>and Database<br>development |                | <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<br><br><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> \$552,430M |
| <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/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended Results  | Performance Measure/<br>Output Indicator                          | Targets and Cost (J\$'000)            |            |                                       |            |                                     |            |                                      |            | Functional Agency/<br>Dept / Division |
|--|---|---|---------------------------------------|------------|---------------------------------------|------------|-------------------------------------|------------|--------------------------------------|------------|---------------------------------------|
|  |   |   | QUARTER 1                             |            | QUARTER 2                             |            | QUARTER 3                           |            | QUARTER 4                            |            |                                       |
|  |   |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost \$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost \$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost \$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost \$000 |                                       |
| Plant and crop research  | Increase access of new and adaptable technologies for farmers | Output: # of 5 ha on Station technology demonstration field plots | Procurement                           |            | 1ha                                   |            | 1ha                                 |            | 1ha                                  |            | Research & Development Division (RDD) |

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.]              | Intended<br>Results   | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (J\$'000)            |               |                                       |               |  |               |                                      |               | Functional<br>Agency/<br>Dept<br>/ Division     |
|---|---|--|---------------------------------------|---------------|---------------------------------------|---------------|--|---------------|--------------------------------------|---------------|---|
|   |   |  | QUARTER 1                             |               | QUARTER 2                             |               | QUARTER 3                              |               | QUARTER 4                            |               |   |
|   |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup><br>Quarter<br>Oct- Dec | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000 |   |
| Plant and<br>crop research  | <b>Increase<br/>access of new<br/>and<br/>adaptable<br/>technologies<br/>for framers</b>  | <b>Output:</b> # of<br>technology<br>transfer and<br>knowledge<br>sharing events   | 3                                     | 10,758        | 6                                     | 10,758        | 3                                      | 10,758        | 6                                    | 10,758        | <b>RDD</b><br><br><b>Corporate<br/>Services</b> |
| Plant and<br>crop research  | <b>Decrease in<br/>cost of<br/>production<br/>for select<br/>produce and<br/>livestock</b>  | <b>Output:</b> #<br>Systems to<br>facilitate<br>access by<br>farmers to<br>plant genetic<br>resources with<br>desirable traits | 0                                     | 1,150         | 2                                     | 1,150         | 5                                      | 1,150         | 7                                    | 1,150         | <b>RDD</b>                                      |
| Plant and<br>crop research<br>- <i>Production<br/>Incentive<br/>Programme</i> | <b>Increased<br/>production<br/>and<br/>productivity<br/>of priority<br/>crops and<br/>fruit trees for<br/>targeted<br/>markets</b> | <b>Output:</b> %<br>Increase in<br>volume of<br>certified<br>quality<br>planting<br>material<br>produced                       | 0                                     | 13215         | 10                                    | 13,215        | 15                                     | 13215         | 20                                   | 13,215        | <b>RDD</b>                                      |
| Plant and<br>crop research  | <b>Increased<br/>access to<br/>resilient plant<br/>resources</b>  | <b>Output:</b> # of<br>improved plant<br>genetic<br>resources  | 0                                     | 4,757         | 0                                     | 4,757         | 0                                      | 4,757         | 1                                    | 4,757         | <b>RDD</b>                                      |

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended<br>Results   | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (J\$'000)            |               |                                       |               |  |               |                                      |               | Functional<br>Agency/<br>Dept<br>/ Division |
|--|---|--|---------------------------------------|---------------|---------------------------------------|---------------|--|---------------|--------------------------------------|---------------|---|
|  |   |  | QUARTER 1                             |               | QUARTER 2                             |               | QUARTER 3                              |               | QUARTER 4                            |               |   |
|  |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup><br>Quarter<br>Oct- Dec | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000 |   |
| Plant and<br>crop research                                       | <b>Increased<br/>access to<br/>resilience<br/>plant<br/>resources</b>   | <b>Output:</b> # of<br>crops<br>supported by<br>accredited<br>screening and<br>testing<br>methodologies<br>for the safe<br>introduction<br>and transfer of<br>plant genetic<br>resources | 0                                     | 4,354         | 1                                     | 4,354         | 1                                      | 4,354         | 2                                    | 4,354         | <b>RDD</b>                                  |
| Plant and<br>crop research                                       | <b>Increased<br/>production<br/>and<br/>productivity<br/>of priority<br/>crops and<br/>fruit trees for<br/>targeted<br/>markets</b> | <b>Output:</b> %<br>Increase in<br>volume of<br>certified<br>quality<br>planting<br>material   | 0                                     | 13215         | 10                                    | 13,215        | 15                                     | 13215         | 20                                   | 13,215        | <b>RDD</b><br><br><b>RADA</b>               |
|  |   | <b>Output:</b> # of<br>priority crops<br>supported by<br>systems of<br>rapid<br>multiplication<br>of certified<br>quality seed &<br>planting mat.  | Procurement                           | 6,799         | 0                                     | 6,799         | 0                                      | 6,799         | 2 crops                              | 6,799         | <b>RDD</b>                                  |

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended Results  | Performance Measure/<br>Output Indicator  | Targets and Cost (J\$'000)            |            |                                       |            |                                     |            |                                      |            | Functional Agency/<br>Dept / Division                           |
|--|---|---|---------------------------------------|------------|---------------------------------------|------------|-------------------------------------|------------|--------------------------------------|------------|---|
|  |   |   | QUARTER 1                             |            | QUARTER 2                             |            | QUARTER 3                           |            | QUARTER 4                            |            |   |
|  |   |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost \$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost \$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost \$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost \$000 |   |
| Plant and crop research  | <b>Increased production and productivity in agriculture sector</b>        | <b>Output:</b><br>% Increase in access by stakeholders to plant genetic resources with known desirable traits                         | 0                                     | 1,150      | 2                                     | 1,150      | 5                                   | 1,150      | 7                                    | 1,150      | <b>RDD &amp; SRC</b>  |
|  |   | <b>Output:</b> # of Technologies that increase shelf life and reduce postharvest losses by 30%  | 0                                     | 5,000      | Technology evaluation                 | 5,000      | Technology evaluation               | 5,000      | 1 technology                         | 5,000      | <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><br><br><b>Jamaica Dairy Development Board (JDDB)</b> |

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.] | Intended Results  | Performance Measure/<br>Output Indicator   | Targets and Cost (J\$'000)            |            |   |            |  |            |  |            | Functional Agency/<br>Dept / Division |
|--|---|--|---------------------------------------|------------|---|------------|--|------------|--|------------|---------------------------------------|
|  |   |  | QUARTER 1                             |            | QUARTER 2                                     |            | QUARTER 3                                      |            | QUARTER 4                                      |            |                                       |
|  |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost \$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept         | Cost \$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec            | Cost \$000 | 4 <sup>th</sup> Quarter<br>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                                     | 20,058     | Expansion of forage and feeding systems by 5% | 20,058     | Expansion of forage and feeding systems by 10% | 20,058     | Expansion of forage and feeding systems by 15% | 20,058     | <b>RDD</b><br><br><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                                     | 14,207     | 5   | 14,207     | 5  | 14,207     | 5  | 14,207     | <b>RDD</b>                            |
| Livestock and feeding systems research                           | <b>Increased access to climate resilient fodder for</b>                   | <b>Output # of</b> investigations into the conservation and utilization  | <b>0</b>                              |            | <b>0</b>                                      |            | <b>1</b>                                       |            | <b>1</b>                                       |            | <b>RDD</b><br><br><b>JDDB</b>         |

| Major Activity/<br>Initiative<br>[projects,<br>policies<br>etc.]      | Intended<br>Results   | Performance<br>Measure/<br>Output<br>Indicator  | Targets and Cost (J\$'000)            |               |                                       |               |  |               |                                      |               | Functional<br>Agency/<br>Dept<br>/ Division       |
|---|---|---|---------------------------------------|---------------|---------------------------------------|---------------|--|---------------|--------------------------------------|---------------|---|
|   |   |   | QUARTER 1                             |               | QUARTER 2                             |               | QUARTER 3                              |               | QUARTER 4                            |               |   |
|   |   |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup><br>Quarter<br>Oct- Dec | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000 |   |
|   | <b>cattle</b>   | of local fodder resources as drought mitigation strategies  |                                       |               |                                       |               |  |               |                                      |               |   |
| Plant and Crop Research - <i>Integrated Pest Management expansion</i> | <b>Increased production and productivity of priority crops and fruit trees for targeted markets</b> | <b>Output:</b> # of technologies that mitigate crop loss that support the use of integrated pest management to advance food security and safety | 0                                     | 17,131        | 2                                     | 17,131        | 2                                      | 17,131        | 2                                    | 17,131        | <b>RDD</b><br><br><b>RADA</b><br><br><b>ACPBP</b> |
| Plant and Crop Research - <i>Integrated Pest Management expansion</i> | <b>Increased production and productivity of priority crops and fruit trees for targeted markets</b> | <b>Output:</b> # of surveillance activities to monitor and assess pest prevalence of select economically important target pests                 | <b>0</b>                              |               | <b>0</b>                              |               | <b>1</b>                               |               | <b>1</b>                             |               | <b>RDD</b><br><br><b>PQ/PI</b><br><br><b>RADA</b> |
| Apiary  |   | <b>Output:</b> # of   | 0                                     | TBD           | 2 crops                               | TBD           | 2 crops                                | TBD           | 2 crops                              | TBD           | <b>RDD</b>  |

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

|   |   |                           |  |
|---|---|---------------------------|--|
| <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>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>National Goal 4:</b> Jamaica has a Healthy Environment                                     |   | <b>Budget:</b> \$2.357B   |  |
|   |   | <b>Projects:</b> \$       |  |
| <b>National Outcome 12:</b><br>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<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost<br>\$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec  | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar   | Cost<br>\$000 |   |
| Southern Plains Agricultural Development Project (SPAD) | <b>Access to irrigation service increased</b> | <b>Output:</b> % of irrigation schemes completed for Amity Hall/ Bridge Pen and Parnassus | 10%<br>Mobilize infrastructure works  | 344,000       | 25%<br>Commence Installation of Pipelines, Land Clearing and Levelling<br>Commence reservoir | 163,000       | 35%<br>Commence Drain and road rehab.<br>Continue Install Pipelines<br>Commence Agri Buildings Constructio | 154,000       | 15%<br>Continue Drain and Road rehab<br>Installation of Pipelines<br>Install pumps and | 255,000       | <b>National Irrigation Commission (NIC)</b> |



| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended<br>Results                      | Performance<br>Measure/<br>Output<br>Indicator   | Targets and Cost (JS'000)             |               |                                       |               |                                     |                       |                                      |                          | Functional<br>Agency/ Dept<br>/ Division |     |
|---|--|--|---------------------------------------|---------------|---------------------------------------|---------------|-------------------------------------|-----------------------|--------------------------------------|--------------------------|--|-----|
|   |  |  | QUARTER 1                             |               | QUARTER 2                             |               | QUARTER 3                           |                       | QUARTER 4                            |                          |  |     |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>\$000         | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000            |  |     |
|   |  |  |                                       |               | construction                          |               |                                     | n                     |                                      | electrical<br>power      |  |     |
| Irrigation<br>Infrastructure<br>Development                   | <b>Increased<br/>access to<br/>water</b> | <b>Output:</b><br>Volume of<br>irrigation<br>water<br>Produced<br>(NIC)                              | 17.09M<br>cubic metre                 |               | 17.09M<br>cubic metre                 |               |                                     | 17.09M<br>cubic metre |                                      | 17.09M<br>cubic<br>metre |  | NIC |
|   |  | <b>Output:</b><br># of ha being<br>serviced with<br>irrigation                                       | 10,611                                | 839           | 10,611                                | 839           | 10,611                              | 839                   | 10,611                               | 839                      |  | NIC |
| Irrigation<br>Infrastructure<br>Development                   |  | <b>Efficiency:</b><br>% water loss<br>reduced due<br>to rehab. of<br>infrastructure<br>and practices | ≤ 30%                                 |               | ≤ 30%                                 |               | ≤ 30%                               |                       | ≤ 30%                                |                          |  | NIC |
| Irrigation<br>Infrastructure<br>Development                   |  | <b>Output:</b> # of<br>active<br>customers<br>being served   | 3,673                                 |               | 3,739                                 |               | 3,805                               |                       | 3,871                                |                          |  | NIC |
|   |  | % of<br>scheduled<br>preventative<br>maintenance<br>activities<br>completed on<br>time               | 100                                   |               | 100                                   |               | 100                                 |                       | 100                                  |                          |  | NIC |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.]      | Intended<br>Results   | Performance<br>Measure/<br>Output<br>Indicator                               | Targets and Cost (JS'000)             |               |                                       |               |                                     |               |                                      |                           | Functional<br>Agency/ Dept<br>/ Division |
|--|---|--|---------------------------------------|---------------|---------------------------------------|---------------|-------------------------------------|---------------|--------------------------------------|---------------------------|--|
|  |   |  | QUARTER 1                             |               | QUARTER 2                             |               | QUARTER 3                           |               | QUARTER 4                            |                           |  |
|  |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000             |  |
| Irrigation<br>Infrastructur<br>e<br>Developmen<br>t                | <b>Increased<br/>access to<br/>water</b>  | % of energy<br>use from<br>renewable<br>source                               | 4%                                    |               | 4%                                    |               | 4%                                  |               | 4%                                   |                           | <b>NIC</b>                               |
| Essex Valley<br>Agricultural<br>Developmen<br>t Project<br>(EVADP) | <b>Additional<br/>700 ha of<br/>arable<br/>land in<br/>Essex<br/>Valley<br/>irrigated</b> | # of contracts<br>awarded to<br>carry out<br>activities<br>under<br>projects | -                                     |               | -                                     |               | -                                   |               | 11                                   |                           | <b>NIC/EVAD<br/>P</b>                    |
|  |   | <b>Outcome:</b> #<br>of ha of farm<br>land irrigated                         | 175                                   | 9,246         | 175                                   | 22,537        | 175                                 | 22,537        | 175                                  | 22,537                    | <b>NIC/ EVADP<br/>PIU</b>                |
|  |   | 20% of<br>farms<br>irrigated   | 257,600                               | 30            |                                       | 30            |                                     | 10%           | 128800                               | <b>NIC/ EVADP<br/>PIU</b> |  |
|  | <b>Improved<br/>farm<br/>access</b>   | <b>Output:</b> #<br>Km of farm<br>Road<br>established                        | 7.5                                   | 214,074       | 7.5                                   | 285,432       | 7.5                                 | 285,432       |                                      |                           | <b>NIC/ EVADP<br/>PIU</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<br>Apr - June | Cost \$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost \$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost \$000 | 4 <sup>th</sup> Quarter<br>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>8</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<br>1 Workshop            | 3,750      | 1<br>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                               | 100%                                  | 31,160     |                                       |            |                                     |            |                                      |            |                                    |

<sup>8</sup> 25% female, 30% youth, 5 % PWDs trained

| 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<br>Apr - June | Cost<br>\$000 | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost<br>\$000 | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost<br>\$000 | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost<br>\$000 |                                    |
|   |  | completed   |                                       |               |                                       |               |                                     |               |                                      |               |                                    |
| Essex Valley Agricultural Development Project (EVADP) | Increased access to sustainable, affordable and resilient irrigation water | Output: % of Global GAP infrastructure constructed                    | -                                     |               | -                                     |               |                                     |               | 70%                                  | 64,881        | NIC/ EVADP PIU                     |
|   |  | Output: % of installation of supply of pipe fitting and appurtenances | -                                     |               | -                                     |               | 50%                                 | 100000        | 100%                                 | 68000         | NIC/ EVADP PIU                     |

|  |  |   |  |
|--|--|---|--|
| <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>181/23 Fisheries Development</b>  |   |  |
| <b>OBJECTIVE</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>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.: 181/23</b><br><b>Budget: \$507.8M</b><br><b>Project: \$</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/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results                                | Performance Measure/<br>Output Indicator               | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional Agency/<br>Dept / Division |
|---|---|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---------------------------------------|
|   |   |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |                                       |
|   |   |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                       |
| General Administration  | <b>Increased compliance among fisheries and</b> | <b>Outcome:</b> % compliance to licensing requirements | >35%                                  |      | >40%                                  |      | >45%                                |      | > 50%                                |      | <b>NFA</b>                            |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results   | Performance Measure/<br>Output Indicator   | Targets and Cost (JS'000)             |                         |                                       |      |                                     |      |                                      |      | Functional Agency/<br>Dept / Division |
|---|--|--|---------------------------------------|-------------------------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---------------------------------------|
|   |  |  | QUARTER 1                             |                         | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |                                       |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost                    | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                       |
|   | <b>aquaculture stakeholders</b>                                  | among fishers /aquaculture   |                                       |                         |                                       |      |                                     |      |                                      |      |                                       |
|   |  | <b>Output:</b> # of programmes implemented to realize compliance                         | 2 <sup>9</sup>                        |                         | 1                                     |      | -                                   |      | -                                    |      | <b>NFA</b>                            |
| Marine Fisheries Development                                  | <b>Improved conservation and management of fishery resources</b> | <b>Efficiency:</b> Extent to which the activities were implemented to realize compliance | 20%                                   |                         | 30%                                   |      | 40%                                 |      | 50%                                  |      | <b>NFA</b>                            |
| Marine Fisheries Development                                  | <b>Improved conservation and management of fishery resources</b> | # of fishery management plans developed  | 0                                     |                         | 0                                     |      | 0                                   |      | 2<br>Conch Fishery, Sea Cucumber     |      | <b>NFA</b>                            |
| Marine Fisheries Development                                  | <b>Improved conservation and management</b>                      | <b>Outcome:</b> % of coastal fishery water (down to 30                                   | 0%                                    | 10.14<br>Sign MOUs with | 0%<br>Draft Boundary Descriptions     | 1014 | No activity                         |      | 3.4%<br>Fish                         |      | <b>NFA</b>                            |

<sup>9</sup> Fisheries Licensing and registration System (FLRS), Monitoring programme, Control Programme, and Enforcement Programme and Public Awareness programme.

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results   | Performance Measure/<br>Output Indicator                          | Targets and Cost (J\$'000)            |       |                                       |       |                                     |       |                                      |                                   | Functional Agency/<br>Dept / Division |     |
|---|--|---|---------------------------------------|-------|---------------------------------------|-------|-------------------------------------|-------|--------------------------------------|-----------------------------------|---------------------------------------|-----|
|   |  |   | QUARTER 1                             |       | QUARTER 2                             |       | QUARTER 3                           |       | QUARTER 4                            |                                   |                                       |     |
|   |  |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost  | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost  | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost  | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost                              |                                       |     |
|   | of fishery resources   | meters) protected as Fish Sanctuaries                             | Sanctuary Partners                    |       | to Legal Office                       |       |                                     |       |                                      | Sanctuary Order for St. Thomas FS |                                       |     |
| Aquaculture Development                                       | Increased benefits and access to markets from the Blue economy for Jamaicans | Outcome: % increase in fish production from aquaculture (tilapia) | 250mt                                 |       | 217mt                                 |       |                                     | 320mt |                                      | 335mt                             |                                       | NFA |
| Aquaculture Development                                       | Increased benefits and access to markets from the Blue economy for Jamaicans | Outcome: % increase of seed stock for Tilapia & oysters           | 600,000                               | 5,042 | 600,000                               | 5,042 | 280,000                             | 5,042 | 280,000MT                            | 5,042                             |                                       | NFA |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results  | Performance Measure/<br>Output Indicator  | Targets and Cost (JS'000)             |        |                                       |        |                                     |      |  |        | Functional Agency/<br>Dept / Division |
|---|---|---|---------------------------------------|--------|---------------------------------------|--------|-------------------------------------|------|--|--------|---------------------------------------|
|   |   |   | QUARTER 1                             |        | QUARTER 2                             |        | QUARTER 3                           |      | QUARTER 4                                |        |                                       |
|   |   |   | 1 <sup>st</sup> Quarter<br>Apr - June | Cost   | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost   | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar     | Cost   |                                       |
| Aquaculture Development                                       | <b>Increased benefits and access to markets from the Blue economy for Jamaicans</b> | <b>Output:</b> # of targeted <sup>10</sup> new or under-utilized Fisheries Developed within the next five years | No activity                           |        | No activity                           |        | 1 Glass Eel                         |      | Sea Cucumber, Offshore Pelagics Sea Moss |        | <b>NFA</b>                            |
| Aquaculture Development                                       | <b>Increase investments in aquaculture</b>  | <b>Outcome:</b> # acreage of aquaculture production.  | 563.75                                |        | 550                                   |        | 550                                 |      | 563.75                                   |        | <b>NFA</b>                            |
| Aquaculture Development                                       | <b>Increase investments in aquaculture</b>  | <b>Output:</b> # of acres of fish ponds renovated/ constructed.   | 10                                    | 250000 | 5                                     | 250000 | -                                   |      | 8  | 250000 | <b>NFA</b>                            |
| Aquaculture Development                                       | <b>Increase investments in aquaculture</b>  | <b>Effectiveness:</b> % of clients served   | 100                                   |        | 100                                   |        | 100                                 |      | 100                                      |        | <b>NFA</b>                            |

<sup>10</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/<br>Initiative<br>[projects,<br>policies etc.]  | Intended Results                    | Performance Measure/<br>Output Indicator                               | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional Agency/<br>Dept / Division |
|--|-------------------------------------|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---------------------------------------|
|  |                                     |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |                                       |
|  |                                     |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                       |
| Promoting Community Based Climate Resilience Fisheries Project | Increase investments in aquaculture | Output: # and type of activities completed for underutilized fisheries | -<br>165 <sup>11</sup>                |      | -<br>165                              |      | 2012<br>165                         |      | 30<br>165                            |      | NFA/<br>PCBCRFP<br>PIU                |

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11 on Farm consultations

12 farmers trained in aquaculture production techniques and good aquaculture practices

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| <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><br><b>Budget: \$3.593B</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/<br>Initiative<br>[projects, policies<br>etc.] | Intended Results   | Performance<br>Measure/<br>Output Indicator  | Targets and Cost (J\$'000)            |      |                                       |      |                                     |      |                                      |      | Functional<br>Agency/Dept<br>/ Division |
|---|--|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---|
|   |  |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |   |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>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><br><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/<br>Initiative<br>[projects, policies<br>etc.] | Intended Results   | Performance<br>Measure/<br>Output Indicator  | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional<br>Agency/Dept<br>/ Division |
|---|--|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---|
|   |  |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |   |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |   |
| Farmer training   | <b>Increased and sustainable livelihoods for farmers and fishers</b> | <b>Output:</b> # of Farmers trained <sup>13</sup> (% of youth and/or women to benefit)                 | 5,369                                 |      | 5,370                                 |      | 5,370                               |      | 5,369                                |      | <b>RADA</b>                             |
|   |  | <b>Output:</b> # of agro-processing incubators initiated   | 1                                     |      | 1                                     |      | 1                                   |      | 1                                    |      | <b>RADA</b>                             |
| Farm Roads Project  | <b>Increased and sustainable livelihoods for farmers and fishers</b> | <b>Output:</b> # or km of farm roads rehabilitated/maintained  | -                                     |      | -                                     |      | -                                   |      | 100                                  |      | <b>RADA</b>                             |
| Production Incentive Programme – Fruit Tree Project           |  | <b>Output:</b> # of fruit tree orchard established   | 10 Ha.                                |      | 10 Ha.                                |      | 10 Ha.                              |      | 10 Ha.                               |      | <b>RADA</b>                             |
| Production Incentive Programme                                |  | Output: # of trees distributed under the 5M trees in 5 years national programme to include residential | 2,500<br>100                          |      | 2,500<br>100                          |      | 2,500<br>100                        |      | 2,500<br>100                         |      | <b>RADA/JAS</b>                         |

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

| Major Activity/<br>Initiative<br>[projects, policies<br>etc.] | Intended Results   | Performance<br>Measure/<br>Output Indicator  | Targets and Cost (JS'000)             |      |                                       |      |  |      |                                      |      | Functional<br>Agency/Dept<br>/ Division |
|---|--|--|---------------------------------------|------|---------------------------------------|------|--|------|--------------------------------------|------|---|
|   |  |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                                  |      | QUARTER 4                            |      |   |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec        | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |   |
|   |  | beneficiaries  |                                       |      |                                       |      |  |      |                                      |      |   |
| Production<br>Incentive<br>Programme                          | <b>Reduce the<br/>incidence of<br/>praedial larceny</b>                              | <b>Output:</b> # of<br>Receipt Books<br>Sold   | 750                                   |      | 750                                   |      | 750  |      | 750                                  |      | <b>JAS</b>                              |
| Farmer training   | <b>Increased and<br/>sustainable<br/>livelihoods for<br/>farmers and<br/>fishers</b> | <b>Efficiency:</b><br>Extension officer<br>per farmers   | 1/2000                                |      | 1/2000                                |      | 1/2000                                     |      | 1/2000                               |      | <b>RADA</b>                             |
| Farmer Training   |  | <b>Effectiveness:</b><br>% of trained<br>farmers' dem.<br>transfer of<br>knowledge/<br>skills taught | Baseline<br>developed                 |      |                                       |      | Targets<br>identified<br>for 20<br>20/2024 |      |                                      |      | <b>RADA</b>                             |

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| <b>PROGRAMME:</b><br><br><b>OBJECTIVE:</b><br><br><b>GOJ POLICY PRIORITY:</b>                              | <b>181: AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</b><br><br>To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024<br><br>Resilient and Competitive Agricultural Sector   |  |
| <b>SUB-PROGRAMME:</b><br><br><b>OBJECTIVE:</b>   | <b>181/25 Management of Zoos and [Public] Gardens</b><br><br>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<br><br><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.: 181/25</b><br><br><b>Budget: \$245.8M</b> |
| <b>National Outcome 12:</b><br>Internationally Competitive Agriculture [and Fisheries] Sector              | <b>Contributing GOJ Strategic Priority:</b> Inclusive Sustainable Economic Growth & Job Creation  |  |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results                    | Performance Measure/<br>Output Indicator  | Targets and Cost (JS'000)  |          |  |          |  |          |  |          | Functional Agency/<br>Dept / Division |
|---|-------------------------------------|---|--|----------|--|----------|--|----------|--|----------|---------------------------------------|
|   |                                     |   | QUARTER 1  |          | QUARTER 2  |          | QUARTER 3  |          | QUARTER 4  |          |                                       |
|   |                                     |   | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost     | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost     | 3 <sup>rd</sup> Quarter<br>Oct- Dec  | Cost     | 4 <sup>th</sup> Quarter<br>Jan – Mar   | Cost     |                                       |
| Maintenance of Gardens  | <b>Conservation of Biodiversity</b> | <b>Outcome:</b> % increase in access to local and endemic plants/plant species                | Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting. | 100      | Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting. | 100      | Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting. | 100      | Hope Gardens Inspected at least 4 times. Technical advice, recommendations provided at monthly Management and one (1) Board meeting. | 100      | <b>Public Gardens Division</b>        |
| Maintenance of Gardens  | <b>Conservation of Biodiversity</b> | <b>Output:</b> # of Persons using public gardens <sup>14</sup> for recreation and/or research | 3,250 visitors expected  | 70       | 3,250 visitors expected  | 70       | 3,250 visitors expected  | 70       | 3,250 visitors expected  | 70       | <b>Public Gardens Division</b>        |
| Maintenance of Gardens  | <b>Conservation of Biodiversity</b> | <b>Output:</b> # of plants generated for sale/rentals   | 4,500  |          | 4,500  |          | 4,500  |          | 4,500  |          | <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  | Conducted 1125 Plant sales, 2 plant rentals and 2 maintenance services.  | 200<br>0 | Conducted 1125 Plant sales and 4 plant rentals.  | 200<br>0 | Conducted 1125 Plant sales and 2 plant rentals.  | 200<br>0 | Conducted 1125 Plant sales, 2 plant rentals and 2 maintenance services.  | 200<br>0 | <b>Public Gardens Division</b>        |

<sup>14</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

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.]       | Intended<br>Results                         | Performan<br>ce<br>Measure/<br>Output<br>Indicator  | Targets and Cost (JS'000)  |      |  |      |  |      |   |      | Functional<br>Agency/<br>Dept<br>/ Division |
|---|---|---|--|------|--|------|--|------|---|------|---|
|   |   |   | QUARTER 1  |      | QUARTER 2  |      | QUARTER 3  |      | QUARTER 4   |      |   |
|   |   |   | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec  | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost |   |
|   |   | income for<br>AIA.  |  |      |  |      |  |      |   |      |   |
| Public<br>Education   | <b>Conservation<br/>of<br/>Biodiversity</b> | <b>Outcome:</b> #<br>of research<br>facilitated in<br>the Public<br>Gardens                 | Research<br>activities<br>facilitated.<br>Engagement of<br>UWI/UTECH/<br>CASE/HEART<br>interns | 150  | Research<br>activities<br>facilitated.<br>Botanical<br>research<br>conducted for<br>UWI/UTECH/<br>CASE/HEART<br>internship | 150  | Research<br>activities<br>facilitated.<br>Collaborate with<br>Universities/<br>NEPA/ IOJ for<br>selected research. | 150  | Research<br>activities<br>facilitated.<br>Collaborative<br>research<br>completed. | 150  | <b>Public<br/>Gardens<br/>Division</b>      |
| Maintenance<br>initiative   | <b>Conservation<br/>of<br/>Biodiversity</b> | <b>Effectiven<br/>ess:</b> % of<br>plant<br>species<br>conserved<br>and<br>maintained       | 5% increase<br>(590) plant<br>species<br>conserved   |      | -  |      | -  |      | 5% increase<br>(590) plant<br>species<br>conserved<br>maintained                  |      | <b>Public<br/>Gardens<br/>Division</b>      |
| Rehabilitation<br>of the botanical<br>gardens and<br>scenic avenues | <b>Conservation<br/>of<br/>Biodiversity</b> | % of<br>rehabilitati<br>on of Bath<br>Botanical<br>Gardens<br>Project<br>completed          | 1%<br>securing<br>funding  |      | 5%   |      | 10%  |      | 4%  |      | <b>Public<br/>Gardens<br/>Division</b>      |
| Rehabilitation<br>of the botanical<br>gardens and<br>scenic avenues | <b>Conservation<br/>of<br/>Biodiversity</b> | % of<br>rehabilitati<br>on of<br>Castleton<br>Botanical<br>Gardens<br>through EU<br>and GOJ | 1%<br>securing<br>funding  |      | 5%   |      | 10%  |      | 4%  |      | <b>Public<br/>Gardens<br/>Division</b>      |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results                    | Performance Measure/<br>Output Indicator                    | Targets and Cost (JS'000)  |      |                                       |      |                                     |      |                                      |      | Functional Agency/<br>Dept / Division |
|---|-------------------------------------|---|--|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|---------------------------------------|
|   |                                     |   | QUARTER 1  |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |                                       |
|   |                                     |   | 1 <sup>st</sup> Quarter<br>Apr - June  | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                       |
|   |                                     | funded project (€6M)  |  |      |                                       |      |                                     |      |                                      |      |                                       |
| Rehabilitation of the botanical gardens and scenic avenues    | <b>Conservation of Biodiversity</b> | % Completion on Holland Bamboo replanting project (\$8.57M) | Complete procurement of goods and services<br>Transplant bamboo clumps and remove dead plants. |      |                                       |      |                                     |      |                                      |      | <b>Public Gardens Division</b>        |



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| <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>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.: 181/26</b><br><br><b>Budget: \$289.7M</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 |                                   |
| Youth in agriculture                                 | Increase involvement of youth in agriculture and agribusiness | <b>Outcome:</b> # of rural agricultural enterprises     | 213 youth owned agricultural enterprises developed |      | 213 youth owned agricultural enterprises developed |      | 212 youth owned agricultural enterprises developed |      | 212 youth owned agricultural enterprises developed |      | Ja 4H                             |
|  |   | <b>Output:</b> # of youth farmers trained and certified | 175 youth farmers trained and certified            |      | 175 youth farmers trained and certified            |      | 175 youth farmers trained and certified            |      | 175 youth farmers trained and certified            |      | Ja 4H                             |

| Major Activity/<br>Initiative<br>[projects,<br>policies etc.] | Intended Results   | Performance Measure/<br>Output Indicator               | Targets and Cost (JS'000)             |      |                                       |      |                                     |      |                                      |      | Functional Agency/Dept / Division |
|---|--|--|---------------------------------------|------|---------------------------------------|------|-------------------------------------|------|--------------------------------------|------|-----------------------------------|
|   |  |  | QUARTER 1                             |      | QUARTER 2                             |      | QUARTER 3                           |      | QUARTER 4                            |      |                                   |
|   |  |  | 1 <sup>st</sup> Quarter<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                   |
| <b>Youth in agriculture</b>                                   | <b>Increase involvement of youth in agriculture and agribusiness</b> | # of School Gardens developed                          | 250 gardens developed                 |      | 108 gardens developed                 |      | 108 gardens developed               |      | 108 gardens developed                |      | <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       | 150                                   |      | -                                     |      | -                                   |      | -                                    |      | <b>Ja 4H</b>                      |
|   |  | # of youths benefitted from leasehold government lands | 10 youths accessed farm lands         |      | 10 youths accessed farm lands         |      | 10 youths accessed farm lands       |      | 10 youths accessed farm lands        |      | <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>181/26 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> \$863.4M   |  |
|   |   | <b>Project:</b> \$        |  |
| <b>National Outcome 12:</b><br>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<br>Apr - June | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost                             |                                    |             |
| Production and Productivity                           | <b>Increased / 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<br>AMID |

| Major Activity / Initiative [projects, policies etc.] | Intended Results                     | Performance Measure/ Output Indicator  | Targets and Cost (J\$'000)                                 |            |  |            |  |            |  |           | Functional Agency/ Dept / Division |
|---|--------------------------------------|--|--|------------|--|------------|--|------------|--|-----------|------------------------------------|
|   |                                      |  | QUARTER 1  |            | QUARTER 2  |            | QUARTER 3  |            | QUARTER 4  |           |                                    |
|   |                                      |  | 1 <sup>st</sup> Quarter<br>Apr - June                      | Cost       | 2 <sup>nd</sup> Quarter<br>Jul – Sept                      | Cost       | 3 <sup>rd</sup> Quarter<br>Oct- Dec                        | Cost       | 4 <sup>th</sup> Quarter<br>Jan – Mar                       | Cost      |                                    |
| Production and Productivity                           | Increase in production/ productivity | Outcome: % of arable lands in agricultural production                                | Review of Land Use Distribution Data                       |            |  |            |  |            | Land Use Report  |           | ALMD                               |
|   |                                      | Outcome: % hectares of arable leased land utilized                                   | > 70%<br>535.2ha   | J\$110,000 | >70%<br>535.20ha   | J\$240,000 | >70%<br>535.20ha   | J\$170,000 | > 70%<br>535.20ha  | J\$90,000 | AIC                                |
|   |                                      | Output: # and type of Agro-Park/ Agro-economic Zone est., operational and maintained | 8 Agro-parks est and operational<br><br>9 production zones |            | 8 Agro-parks est and operational<br><br>9 production zones |            | 8 Agro-parks est and operational<br><br>9 production zones |            | 8 Agro-parks est and operational<br><br>9 production zones |           | AIC                                |
|   |                                      | Effectiveness: Increase in the number of Farmers/ Farmer Groups strengthened         | 2  |            | 2  |            | 2  |            | 2  |           | AIC                                |

| 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<br>Apr - June                                      | Cost         | 2 <sup>nd</sup> Quarter<br>Jul – Sept  | Cost         | 3 <sup>rd</sup> Quarter<br>Oct- Dec  | Cost         | 4 <sup>th</sup> Quarter<br>Jan – Mar   | Cost         |                                    |
| Production and Productivity                           | <b>Increase in production and productivity</b> | <b>Output:</b> # of kilograms harvested in Agroparks and Zones  | 1,236,000kg  | J\$800,000   | 1,030,000kg  | J\$800,000   | 824,000kg  | J\$400,000   | 1,030,000kg  | J\$400,000   | AIC                                |
|   |  | <b>Output:</b> # and type of infrastructure support provided for agriculture and agro-processing sector | Drain cleaning: 0.8 km<br><br>Road ways: 0.8km<br><br>Verges: 0.8 km       | J\$3,500,000 | Drain cleaning: 1 km<br><br>Road ways: 1km<br><br>Verges: 1 km                     | J\$3,500,000 | Drain cleaning: 0.15 km<br><br>Road ways: 0.15 km<br><br>Verges: 0.15 km           | J\$1,500,000 | Drain cleaning: 1.2 km<br><br>Road ways: 1.2km<br><br>Verges: 1.2 km               | J\$1,500,000 | AIC                                |
|   |  | % arable lands available to vulnerable groups (women, youth PWD)  | >5%  | 65,000       | >5%  | 65,000       | >5%  | 65,000       | >5%  | 65,000       | AIC                                |
|   |  | # of capacity building training   | 2 trainings held:<br><br>2 farmer groups strengthened<br><br>150 investors | J\$280,000   | 2 trainings held:<br><br>2 farmer groups strengthened<br><br>200 investors trained | J\$255,000   | 2 trainings held:<br><br>2 farmer groups strengthened<br><br>100 investors trained | J\$365,000   | 2 trainings held:<br><br>2 farmer groups strengthened<br><br>150 investors trained | J\$480,000   | 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<br>Apr - June  | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost |                                    |
| Production and Productivity                           | <b>Increase in production and productivity National Agribusiness Sector Strategy – Mango Agro-Park</b> | # of investors and acreage to be in mango orchard production  | 13 investors<br><br>Land Preparation commenced<br><br>Study Tour to Dominican Republic |      | Intercropping                         |      | Intercropping                       |      |                                      |      | <b>AIC</b>                         |
|   | <b>Increase milk production along the value chain</b>  | <b>Output:</b> Measurable expansion of the population of dairy animals in milk. Measurable improvement in productivity of animals in-milk | ~6.25%<br><br>7.3 l/cow/day  |      | ~6.25%<br><br>7.76 l/cow/day          |      | ~6.25%<br><br>8.25 l/cow/day        |      | ~6.25%<br><br>8.77 l/cow/day         |      | <b>JDDB</b>                        |
| Production and Productivity                           | <b>Increase milk production</b>  | <b>Output:</b> # ha of fodder banks/pasture established   | 90ha   |      | 90ha                                  |      | 90ha                                |      | 80ha                                 |      | <b>JDDB</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<br>Apr - June | Cost   | 2 <sup>nd</sup> Quarter<br>Jul – Sept | Cost   | 3 <sup>rd</sup> Quarter<br>Oct- Dec | Cost   | 4 <sup>th</sup> Quarter<br>Jan – Mar | Cost   |                                    |
|   | <b>Increase milk production</b>                              | <b>Effectiveness:</b> % increase in local milk production <sup>15</sup> | 6.25%                                 |        | 6.25%                                 |        | 6.25%                               |        | 6.25%                                |        | <b>JDDB</b>                        |
|   | <b>Increase coconut production along the value chain</b>     | <b>Outcome:</b> # of seed nuts set, and seedlings produced              | To set 63,000 seed nuts               | 11,270 | To set 63,000 seed nuts               | 11,270 | To set 63,000 seed nuts             | 11,270 | To set 63,000 seed nuts              | 11,270 | <b>Coconut Board</b>               |
|   | <b>Increase coconut production</b>                           | # of coconut seedlings distributed for production                       | 17,325 seedlings                      | 2,574  | 17,325 seedlings                      | 2,574  | 17,325 seedlings                    | 2,574  | 17,325 seedlings                     | 2,574  | <b>Coconut Board</b>               |
|   |  | <b>Outcome:</b> No. of nuts purchased and processed into coconut water  | Purchase 225,000 jelly coconuts       | 14,625 | Purchase 225,000 jelly coconuts       | 14,625 | Purchase 225,000 jelly coconuts     | 14,625 | Purchase 225,000 jelly coconuts      | 14,625 | <b>Coconut Board</b>               |
| Production and Productivity                           | <b>To increase the interest and efficiency of the banana</b> | <b>Output:</b> % increase production of bananas (2015=100)              | 15,000                                |        | 15,000                                |        | 15,000                              |        | 10%<br>15,000                        |        | <b>Banana Board</b>                |

<sup>15</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<br>Apr - June   | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept   | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec   | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost    |                                    |              |
| and plantain industry                                 |   | <b>Output:</b> % increase in production of plantains (2015=100)               | 10,086T   |      | 10,086T   |      | 10,086T   |      | 5%  | 10,086T |                                    | Banana Board |
|   |   | <b>Efficiency:</b> # increase production of plantains (2015=100)              | 1 T/Ha Plantain   |      | 1 T/Ha Plantain   |      | 1 T/Ha Plantain   |      | 1 T/Ha Plantain   |         |                                    | Banana Board |
|   |   | <b>Efficiency:</b> # increase production of Bananas (2015=100)                | 3.0 T/Ha Banana   |      | 3.0 T/Ha Banana   |      | 3.0 T/Ha Banana   |      | 3.0 T/Ha Banana   |         |                                    | Banana Board |
| Production and Productivity                           | To increase the interest and efficiency of the banana and plantain industry | # and type of monitoring and surveillance activities to combat select disease | Moko disease – less than 5%<br><br>Black sigatoka disease (BSD)<br><br>TR4 excluded and early detention |      | Moko disease – less than 5%<br><br>Black sigatoka disease (BSD)<br><br>TR4 excluded and early detention |      | Moko disease – less than 5%<br><br>Black sigatoka disease (BSD)<br><br>TR4 excluded and early detention |      | Moko disease – less than 5%<br><br>Black sigatoka disease (BSD)<br><br>TR4 excluded and early detention |         |                                    | Banana Board |
| Production and Productivity                           | To facilitate the Development and Diversification                           | <b>Output:</b> Number of New Licenses issued & Joint Project Agreements/      | 1 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.  |      | 1 New Licenses Issued & 1 Joint Project Agreement/ MOU signed.  |      | 1 New Licenses Issued & 0 Joint Project Agreement/ MOU signed.  |      | 1 New Licenses Issued & 0 Joint Project Agreement/ MOU signed.  |         |                                    | JACRA        |



| Major Activity / 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<br>Apr - June   | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept   | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec   | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost |                                    |
|   | n of a Global Marketing Plan for Jamaica                                  | MOU signed.   |   |      |   |      |   |      |   |      |                                    |
|   |   | % of brand infringement cases opened during the year are fully addressed  | >85%  |      | >85%  |      | >85%  |      | >85%  |      | JACRA                              |
| Production and Productivity                           | Sustainability and viability of the coffee, cocoa, and coconut industries | <b>Output:</b> Number of detected and reported cases of breaches in Food Safety Laws and Regulations and Environmental Standards and Regulations. | Approx. 4 Field Assessments conducted & 14 training sessions in the use of chemicals, good agricultural practices and post-harvest activities |      | Approx. 4 Field Assessments conducted & 14 training sessions in the use of chemicals, good agricultural practices and post-harvest activities |      | Approx. 4 Field Assessments conducted & 15 training sessions in the use of chemicals, good agricultural practices and post-harvest activities |      | Approx. 4 Field Assessments conducted & 15 training sessions in the use of chemicals, good agricultural practices and post-harvest activities |      | JACRA                              |
|   | Production and Quality features of the named Jamaican agricultural        | <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                              |

| 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<br>Apr - June   | Cost | 2 <sup>nd</sup> Quarter<br>Jul – Sept   | Cost | 3 <sup>rd</sup> Quarter<br>Oct- Dec   | Cost | 4 <sup>th</sup> Quarter<br>Jan – Mar  | Cost |                                    |
|   | commodities improved                              |  |   |      |   |      |   |      |   |      |                                    |
|   |   | <b>Efficiency:</b> Cocoa Commodity Dealers to attain a level of 90% of good fermentation | 95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation. |      | 95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation. |      | 95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation. |      | 95% of the Cocoa Commodity Dealers achieved the Pass Rate of 85-90% of good fermentation. |      | <b>JACRA</b>                       |
| Production and Productivity                           | <b>Increase in support to sugar cane industry</b> | <b>Efficiency:</b> Non-Cess revenue  | \$25.5M   |      | \$25.5M   |      | \$25.5M   |      | \$25.5M   |      | <b>SIA</b>                         |
|   |   | <b>Output:</b> % reduction in expenditure due to increase efficiencies                   | 2.5%<br>\$6.68  |      | 2.5%<br>\$6.68  |      | 2.5%<br>\$6.68  |      | 2.5%<br>\$6.68  |      | <b>SIA</b>                         |
|   |   | Sugar Industry Control Act   | Completion of Review and Submission of Reports  |      | Completion of Review and Submission of Reports  |      | Completion of Review and Submission of Reports  |      | Completion of Review and Submission of Reports  |      | <b>SIA</b>                         |

## MOAF's Procurement Plan for FY2022/23

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

<sup>16</sup> Deliverable 1: Inception Report, Deliverable 2: First Draft Business Model and Business Case

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

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

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