# Government of Jamaica

Ministry of Agriculture & Fisheries

Business Plan
2014 - 2017

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# HONOURABLE MINISTER'S MESSAGE

The reality of Jamaica's economic environment in 2013 adds greater urgency to the imperative the country faces as it seeks to achieve sustainable growth and development. The agreement with the International Monetary Fund (IMF) for a four year Extended Fund Facility places the current situation into even sharper focus. The IMF Agreement is no panacea but, in fact, portends challenging days ahead which will require great discipline, commitment and sacrifice.

Over the years the Agricultural sector has contributed significantly to the national economy and is recognized as one of the engines of growth to transforming the national economy with the right mix of policies and investments. Today, more than ever, Agriculture is indeed one of the critical pillars of the national agenda for sustainable growth and development.

The role of the sector is strategically identified and clearly articulated in the National Development Plan Vision 2030 Jamaica. The overarching goal of the Ministry of Agriculture & Fisheries is therefore to advance the development of a modern and internationally competitive sector and the sustainable management of our fishery resources, in order to promote food security and food safety and so contribute to the development and well-being of Jamaicans.

The Ministry's Business Plan 2014 – 2017 therefore identifies and describes the policies and actions to be pursued in order to address issues of food safety and security, import substitution, facilitation of markets, improvement of the agricultural infrastructure, increased agricultural output and value-added.

In addition to the perennial issues of access to affordable financing, the application of research driven techniques and the utilisation of modern technology and best practices to achieve the best outcomes, the Plan also identifies specific initiatives for focussed attention. These include the roll-out of the Agro-Parks; expansion in such crop areas as ginger, turmeric and irishpotato; expansion in small ruminants' production, resuscitation of inland fisheries and enforcement of sustainable fishing practices in the marine environment and massive transformation of the sugar dependent areas.

These initiatives are to be supported by the strengthening of the legislative and policy framework to include the Food and Nutrition Security Policy, the Fisheries Bill, and strengthening of the Praedial Larceny Prevention Programme.

We thank our partners and stakeholders, local and international, who have consistently helped us to advance our programmes through the years. We are aware that the successful implementation of our Strategic

Business Plan over the next three years will continue to require the commitment and support of all stakeholders. We are therefore counting on your support as we continue to reposition the sector to become even more resilient and proactive in light of the challenges we face. Where there is challenge, however, there is opportunity and we believe that significant opportunity abounds to grow the sector and, correspondingly, to grow Jamaica.

Honourable Roger Clarke

Minister of Agriculture and Fisheries

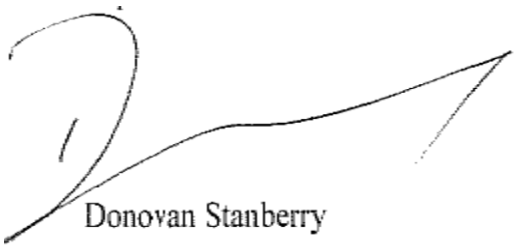
## PERMANENT SECRETARY'S MESSAGE

The Ministry of Agriculture and Fisheries has been making much progress in addressing the needs of the sector and its stakeholders. This is particularly evident in the way we have been able to respond to the global economic dynamism and the challenges it poses for food security and our ability to feed ourselves with relative affordability.

The strategic pursuance of the goals established in the Vision 2030 Jamaica National Development Plan guided by the Agricultural Sector Development Plan, which was developed jointly by the Ministry and the Planning Institute of Jamaica (PIOJ) has been our major focus. These two Plans provide the policy framework, priority setting and implementation guide which drive the programmes and projects in the Ministry as it executes its mandate.

The details outlined in this Business Plan are a description of the programme of priorities for the period 2014 -2017. These programmes are intended to advance the sector not just in terms of increased production but also in the adoption and application of new technology, application of agricultural best practices, increased investments in the sector, and critically, an increase in the human capital in agriculture and its impact on rural development, to ensure that the goals of Vision 2030 Jamaica are attained.

We are committed to ensuring that, as we pursue the Ministry's mandate of securing a modern and efficient agricultural industry, it is done within a framework of accountability and good governance. We also commit and embrace the value and the worth of this Business Plan as a means of measuring and evaluating the performance not just of the Ministry, but of the sector as a whole. I am committed to the successful implementation of this Business Plan.



Donovan Stanberry

Permanent Secretary

## ACCOUNTABILITY STATEMENT

This Strategic Business Plan for the next three years, commencing April 1, 2014 was prepared by the Ministry in accordance with the policy directives outlined by the Government of Jamaica, and consistent with the authority delegated under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Ministry's strategies that contribute to the achievement of the Government's agenda, and specifically, the planned policies, programmes and projects for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

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

# 1. EXECUTIVE SUMMARY

## 1.1 Overview

The Agriculture Sector represents a very critical component of any country's economy. It impacts national development through its contribution to Gross Domestic Product (GDP), employment, foreign exchange earnings and rural development. The agricultural sector in Jamaica contributed approximately 6.6% to GDP in 2012.This represents an improved contribution for the sector both in terms of GDP and real income and is a result of the many interventions made by the Government over the years in response to the many challenges which the sector faces.

In the 2012-2013 Financial Year, the agricultural sector was the only goods producing sector to have recorded growth. This was in the order of 2.9% despite severe drought conditions in the last two quarters. The growth achieved was spurred by the continued efforts by the Government in implementing strategies to improve competitiveness and strengthen the resilience of the industry.

The sector has responded and has shown improvements. It continues to be the second largest source of employment, involving over 196,375 persons or 18.1% of the employed labour force in 2012. In terms of contribution to foreign exchange earnings, the sector remains a very important source.

Despite this, over the period 2008-2012 the sector recorded a decline in the overall value of traditional agricultural exports by approximately 37%. In 2008 – 2012, agricultural exports constituted 5.6% of total exports earnings. The earnings from traditional export crops declined from US$23.5M in 2011 to US$20.0M in 2012 due primarily to the decline in coffee and citrus exports. Meanwhile, non-traditional agricultural exports had an overall increase of 8%. This was due primarily to increase in papayas, ackee, sweet potatoes and fish.

Against this background, the Ministry of Agriculture and Fisheries intends, therefore through the programmes outlined in this Business Plan to significantly improve the areas of growth and to arrest and reverse those negative growth trends where they are manifested. The strategies to be employed will help to modernize the sector, by expanding and enhancing the extension services, the application of technology and farmer education. They also aim to improve production and productivity through targeted and focused intervention in the production of specific crops, infrastructural development, value chain development, greater use of market intelligence, and by placing renewed emphasis on agricultural research and development.

A major thrust will involve seeking to ensure there is availability of financing to attract and support investment in the agricultural sector. In this regard, the Government will encourage and facilitate public-private partnership in the development of the agricultural infrastructure.

The challenge facing the sector is how to continue to increase efficiency, productivity and competitiveness in order that planned increased contribution to GDP can be realized. The key threats result from the level of reliance on imports, use of inappropriate technologies, high cost of capital and inadequate research and development.

The Ministry of Agriculture and Fisheries is seeking to address these and other problems facing the sector through a programme geared at transformation of the sector. This transformation includes the provision of a modern institutional framework and other support systems for the development of a viable sector.

Improvements in the production and marketing of agricultural produce, the adoption of appropriate technologies and promotion of agro-industrial development are targeted initiatives for continuous strengthening.

## 1.2 Policy Priorities

**Strategic Priorities**

The Ministry's strategic priorities are developed from the main goals of the Vision 2030 – Agriculture Sector Plan. The priorities are:

- Efficient, competitive and diversified value-added agricultural production
- Strong marketing systems for domestic and export markets
- Competent and adequate human resources
- Enabling and facilitating framework, infrastructure and support services
- Contributor to long term rural development
- An environmentally sustainable sector
- National food security and food safety

**Priority Policies, Programmes and Projects of the Ministry**

The Ministry's priority policies/programmes/projects are being planned and developed consistent with the ***Ministry's Strategic Objectives and Priorities***, ***Vision 2030 - Agriculture Sector Plan***; ***Jamaica Public Sector Transformation Programme***, ***Medium Term Economic Programme (MTEP***), and the ***Medium Term Socio-Economic Policy Framework – 2012 - 2015 (MTSEPF***). The priority policies, programmes and projects of the Ministry are:

1. Policy Development Programme
2. Development of Agro-Parks
3. Food Safety Infrastructure and Systems
4. Rationalization of Agricultural Commodity Boards and the Export Division
5. Sugar Transformation Programme
6. Modernisation of the Ministry's Entities and Divisions
7. Jamaica's Plant Genetic Resources for Food and Agriculture (PGRFA) Programme

**Strategic Objectives**

In order to achieve the Mission and Vision of the Ministry within the framework of the Ministry's strategic priorities, the Ministry will seek to:

1. Promote agro-industrial development by increasing output of diversified agricultural and value-added production that meets international standards;
2. Promote rural development through the provision and expansion of adequate agricultural infrastructure and services;

3. Strengthen agricultural research and development through the development of appropriate technology and ensuring the transfer of technology to farmers;
4. Design and implement Development and Business Plans for key agricultural sub-sectors;
5. Promote National Food and Nutrition Security & Safety in alignment with international standards;
6. Establish programmes to strengthen the participation of youth and women participation in agriculture
7. Strengthen the capacity of the Ministry to facilitate the on-going development of the agricultural sector;
8. Establish sustainable policy and planning frameworks to protect and develop suitable agricultural lands and fisheries resources;
9. Promote good agricultural practices that support sustainable development and impact environmental, climate, and topographical management aimed at enhancing adaptive capacity towards sustainable use of natural resources;
10. Strengthen agricultural marketing framework (structures, services, policies, linkages, value chain, standards, regional and international trade);
11. Facilitate the allocation of financial resources and ensure the application of accounting best practices and conformity with developing standards based on agreed National and Ministry priorities.

**Strategic Outcomes**

It is expected that the following desired organisational outcomes will result from the strategic priorities:

- Human, financial and other resources secured and allocated to enable the Ministry to address its priorities;
- An enabling policy and regulatory environment which supports the Government's mandate for the development of the agricultural sector;
- Enhancement of the nation's food security, health and nutrition;
- Flexible, responsive and robust trade environment to meet the demands of a dynamic local, regional and international environment;
- A very competitive agricultural sector for all agricultural produce;
- Research driven production of all agricultural produce, fisheries and livestock
- An efficient and effective regulatory system to secure agricultural land and fisheries resources
- Increased adaptive capacity of the agricultural sector
- High standard of service to all agricultural stakeholders
- Increased participation of women and youth in agriculture

## 1.3 Policy, Programme and Projects that Support Government Strategic Priorities

The following priorities of the Ministry of Agriculture & Fisheries support the strategic priorities of Government:

**GOVERNMENT STRATEGIC PRIORITY**: **ECONOMIC GROWTH AND JOB CREATION**

**NAME OF SUPPORTING PRIORITY 1: POLICY DEVELOPMENT PROGRAMME**

- **DESCRIPTION & CONTEXT:** The policy development programme of the Ministry is an on-going process which seeks to formulate and review agricultural sectoral policies in accordance with the objectives and goals of the Vision 2030. The policies support the Ministry's strategic priorities to facilitate an enabling environment for the development of the agricultural sector. In addition, the legislative framework enhances the development of sound policy for key sub-sectors using a participatory approach.

- **GOAL(S):** To provide an enabling planning and policy framework to ensure food security as well as protect agricultural land and fisheries resources.

- **PLANNED BUDGET**: **$16.5M (*includes trade development programme)***

- **END-OF-YEAR TARGET:**

  - The development of the following policies;
    1. National Fisheries and Aquaculture Policy
    2. National Organic Policy (NOP)
    3. Agriculture Land Utilisation Policy (ALUP)
    4. National Animal Health and Welfare Policy (AHWP)
    5. National Plant Health Policy and Action Plan
    6. Food and Nutrition Security Action Plan
    7. The development of a concept paper for a Seed Policy

- **ACHIEVEMENTS TO DATE:**

  - The Food and Nutrition Security Policy (FNSP) was Tabled in the Houses of Parliament via Ministry Paper No. 40/13 on 8 May 2013.
  - The FNSP Draft Action Plan was validated at the end of August 2013 by over 50 stakeholders from a wide cross section.
  - The Food Safety Policy and Action Plan was tabled as a White Paper in the Houses of Parliament in September 2013
  - The Animal Health and Welfare Policy has been submitted to Cabinet for approval
  - Draft National Organic Policy: stakeholder consultation was held on June 05, 2013 out of which a working group was formed to further refine the policy. Work has been on-going in terms of refining the document

- The Plant Health Policy and Implementation Plan have been completed. Comments were received from the Ministry of Finance & Planning as at November 2013. The Policy and Implementation Plan have been submitted to Cabinet in February 2014 for approval.

**NAME OF SUPPORTING PRIORITY 2: DEVELOPMENT OF AGRO-PARKS**

- **DESCRIPTION:** The intention of this programme is to facilitate the expansion of the productive capacity of the agricultural sector by building out infrastructure to support investments in the production of selected crops directed towards import substitution and replacement as well as the provision of raw material for agro-processing and non-traditional exports. An Agro Park is an area of intensive agricultural production which seeks to integrate all facets of the agricultural value chain from pre-production to production, post harvesting and marketing. The Agro Park sites were selected based on the need to fully utilize existing infrastructure and contiguous acreage of under-utilized lands as well as to conform to the changing nature of agriculture/agribusiness development and the requirements of the funding sources. All these activities are being executed by Agro-Investment Corporation (AIC) within the framework of a tripartite partnership involving the Government, the farmers/investors and marketing entities.

  Based on this framework, 10 sites including an abattoir have been selected. These are as follows: (1) Plantain Garden River (PGR) and (2) Yallahs, St. Thomas; (3) Amity Hall and (4) Hill Run, St. Catherine; (5) Ebony Park and (6) Spring Plain, Clarendon; (7) New Forest/Duff House, St. Elizabeth/Manchester; (8) Etingdon, Trelawny; (9) Meylersfield, Westmoreland and (10) a multi-species abattoir in Western Jamaica.

- **CONTEXT:** The Ministry of Agriculture & Fisheries in support of the Government of Jamaica's efforts at debt management which are intrinsically linked to achieving the IMF targets has embarked on several initiatives, one of which is import substitution and replacement. The Agro Parks are being developed to produce crops to support the substitution and/or replacement of selected imported crops. The programme is also geared towards producing raw materials for agro processors, fresh produce exports, hotels and restaurants and the school feeding programme. This initiative seeks to reduce our annual food import bill which currently **exceeds US$1billion** thereby saving scarce foreign exchange whilst increasing foreign exchange earnings through the production of agricultural produce to support exports.
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- **GOAL(S):** To reduce the food import bill and increase exports, save foreign exchange as well as increase foreign exchange revenue.

- **PLANNED BUDGET**: **J$**740,358,177.44

- **END-OF-YEAR TARGET:** The establishment of ten (10) Agro Parks including one (1) multispecies abattoir.

- **ACHIEVEMENTS TO DATE:**

Seven of the 10 Agro-Parks are operational; they are Plantain Garden River (PGR), Yallahs (Y), Amity Hall (AH), Hill Run, Ebony Park (EP), Spring Plain and New Forrest/Duff House. These Seven (7) Agro Parks have 225participating farmers with approximately 1,024.6 acres under production. Of 5,080 acres of land available for lease 2,670 acres have been leased to date representing 52.6%. This involves leases to 160 investors. In addition to the lands already leased or to be leased by AIC, there is an additional 2,005 acres that are privately owned to be brought into production under the Agricultural Competiveness Programme (ACP). The main crops include sorghum (188 acres reaped to date) and hay (65 acres) for local animal feed substitution; onion, ginger, vegetables, fruits and tubers. Currently, a total of 18,630 bushels of sorghum, 7,200 bales of hay, 42,408 pounds of onions and 699,750 pounds of vegetables, tubers and fruits have been harvested from three (3) Agro Parks (Plantain Garden River, Amity Hall and Ebony Park). Along with the 225 farmers, the seven (7) Agro Parks currently employ 824 labourers. Infrastructure works completed to date are as follows:

1. PGR – 1,200m of internal drains cleared, 800m of main drains cleared, 1.5km of farm roads constructed, 90 acres of land cleared and irrigation systems installed to irrigate 133 acres.
2. Amity Hall – 15,555m of main drains cleared, 1,126m of internal drains cleaned, 5.5km of main road reconstructed, 150 acres of irrigation systems installed, 15 irrigation control gates installed, 950 acres of land cleared, design and installation of 16 electrical pole lines, river training of Black River, construction of changing rooms and bathrooms and installation of 4 security gates
3. Ebony Park – Installation of 2,400m of 10" pipes, installation of 770m of 8" pipes, 75 acres of land cleared, office area fenced
4. Spring Plain – 100 acres of land cleared, 170 acres of irrigation systems installed and wells tested for productivity. In addition to the foregoing, irrigation design and scoping have been done for 2,025 acres at Ebony Park and Spring Plain

**NAME OF SUPPORTING PRIORITY 3: FOOD SAFETY INFRASTRUCTURE AND SYSTEMS**

- **DESCRIPTION:** This programme aims to promote the development and implementation of a strategic planning framework for food safety in Jamaica in order to establish local food safety requirements and standards for livestock production, consumption and trade in quality meats. In addition, it seeks to facilitate trade in the international meat market by the implementation of meat science programmes geared towards international standards and quality. These infrastructure developments will also support capacity building through teaching and certification in quality standards for meat production through private-public partnerships. Based on this framework, there are three main initiatives: (1) Implementation of a Local Abattoir Meat Science System inclusive of all stakeholders such as butchers and meat inspectors; (2) Introduction of a National Animal Identification Traceability (AIT) System for Cattle; and (3) the development of legislation to guide the design of the outlay for the establishment and operation for four (4) regional multispecies abattoirs through a private-public partnership.

- **CONTEXT:** The emergence of the global food supply chain and the need for increased competitiveness have led to the demand for adjustments to international trading arrangements, harmonized systems for food standards and agricultural health and food safety regulations and practices. These concerns highlighted the current status of livestock slaughter and processing in Jamaica. A survey of the existing facilities has confirmed widespread shortcomings in these facilities especially as it relates to animal welfare, facility management and operations, infrastructural capacity, regulatory measures, product safety, environment and public health issues, among others. In 2010, the Ministry of Agriculture commissioned the Inter-American Institute for Cooperation (IICA) to complete a ***Feasibility Study on the Optimal Number, Location and Operation of Abattoirs in Jamaica***. The Ministry Agriculture & Fisheries is seeking to implement the recommendations of that study.

- **PLANNED BUDGET:** US$386,000 (IDB) – Component 2 [Need to secure funds for Component 1 and Component 3]

- **GOAL(S):** Animal and public health safeguarded and market access for Jamaica's animals and animal products maintained.

- **END-OF-YEAR TARGET:**
  - Private-Public Partnership signed and approved
  - National Identification and Traceability System for Cattle established
  - Construction of multispecies abattoir

- **ACHIEVEMENTS TO DATE:**

  - Action Plan for the implementation of breed and animal production; meat quality and inspection programmes and Animal traceability and Hazard Analysis Critical Control Point (HACCP) system developed
  - Functioning Animal Identification and Traceability (AIT) System Database and initial start of the tagging process of cattle underway

**NAME OF SUPPORTING PRIORITY 4: RATIONALIZATION OF THE AGRICULTULTURAL BOARDS AND EXPORT DIVISION**

- **DESCRIPTION:** The intent is that government will relinquish its role in the commercial aspects of the Commodity Board and focus on the proper regulation of agricultural commodities by setting and monitoring of quality standards as well as the provision of extension services and research & development. In parallel with this exercise will be the divestment of the commercial aspect of the Commodity Boards. This will ensure the promotion and safeguarding of the operation of a free and fair commodities sector through regulation, commodity intelligence and maintenance of high quality and standards, in a sustainable environment, while facilitating accessibility of commodities and enhancing national development.

- **CONTEXT:** Commodity Boards as well as the Export Division have been in place for decades. They have controlled the production, marketing and export of commodities such as pimento, sugar, banana, cocoa, coffee and coconut. They have successfully performed a broad range of functions in support of these commodities. However, grower bases and areas under cultivation of some commodities are being eroded. At the same time, other organizations, whether government based or private sector owned have developed or are capable of developing the same services for a wider clientele.

  In an effort to increase the efficiency in the operations of the various Agricultural Commodity Boards, the Ministry of Agriculture & Fisheries conducted stakeholder consultations to prepare a study on the rationalization of the institutional arrangements and functions governing the production and export of selected agricultural commodities. The study outlined certain far reaching recommendations, which would result in a reduced role for the Government in the management of the commodities. The Ministry of Agriculture & Fisheries is currently in the critical stage of implementing these recommendations to rationalize the commodity boards and the Export Division.

- **PLANNED BUDGET: $70M**

- **GOAL(S):** Placing the marketing of commodities in the hands of the private sector while strengthening the capacity of Government to play a supporting role in the development of these commodities.
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- **END-OF-YEAR TARGET:**
  - Development of legislative framework for the establishment of the new entity

- **ACHIEVEMENTS TO DATE:**
  - Development of Profile and Organizational Structure for new entity

**NAME OF SUPPORTING PRIORITY 5: SUGAR TRANSFORMATION PROGRAMME**

- **DESCRIPTION:** The programme entails the implementation of the Revised Sugar Adaptation Strategy Phase II to include (1) the development of a sustainable private sector-led sugar cane industry; (2) strengthening of the economic, social and environmental resilience of Sugar Dependent Areas/communities (SDAs); and (3) creation of an enabling policy environment to allow the sugar cane sector to prosper.

- **CONTEXT:** In 2006, in response to changes to the European Union Sugar Regime, including a 36 per cent reduction in the price paid for African, Caribbean and Pacific (ACP) sugar entering the EU market, the Government of Jamaica approved a strategy to restructure the sugar cane sector. The revised Jamaica Country Strategy for the Adaptation of the Sugar Industry: 2006 to 2020, approved in 2008, Phase II – *Revised Sugar Area Development Programme (SADP II)* - is currently being implemented by the Ministry of Agriculture & Fisheries through the Sugar Transformation Unit.

- **PLANNED BUDGET:** J$2.6 Billion

- **GOAL(S):** To modernize and transform the sugar industry enhancing competiveness in the industry while addressing social needs.

- **END-OF-YEAR TARGET:**

    - Expansion of sugarcane production and replanting supported by the established Cane Expansion Fund

    - Sugar Cane Sector Recovery Project
        - Drainage works in St. Thomas;
        - Rehabilitation of cane roads
        - Capacity Building support to Sugar Industry Authority (SIA) and Sugar Industry Research Institution (SIRI)

    - SDA Development Programme
        - 318 houses to be completely constructed by August 2014
        - Establishment of two (2) Agro-parks in SDA – Meylersfield, Westmoreland and Etingdon, Trelawny
        - Social Infrastructure Projects in SDA – J$150 M
        - At least 1,800 persons trained and certified under an established training fund of $370 M

- **ACHIEVEMENTS TO DATE:**
    - Expansion of cane production to 578,000 tonnes.
    - Planting/replanting up from 1,951 Ha to 5,438 Ha in 2012/13 crop;
    - 44 km of cane road rehabilitated
    - Drainage works completed in Westmoreland

- Eighty (80) houses have been completed for the resettlement of residents of Sugar Barracks at four (4) locations: Masemure, Shrewsbury and Barham in Westmoreland and Spicy Hill in Trelawny.
- Infrastructure works on-going in St. Thomas
- One of the Wint Commission's Recommendations (review of institutional & regulatory arrangements of sugar cane sector) – proposed restructure of SIA/SIRI is before Cabinet for approval.
- Approved grants totalling over J$597.4M to support improvements to some 49 projects, mainly schools and clinics in SDAs.
- Upgrading of 13 sports facilities in SDAs.
- Establishment of three (3) Agro-Parks - Plantain Garden River (PGR), Amity Hall (AH) and Ebony Park (EP).

**NAME OF SUPPORTING PRIORITY 6: MODERNIZATION OF THE MINISTRY OF AGRICULTURE & FISHERIES' ENTITIES & DIVISIONS**

- **DESCRIPTION:** The Ministry of Agriculture and Fisheries is always seeking to raise the bar on performance, especially on its ability to deliver first-class service to its clients. The Ministry therefore is in a continuous cycle of development and enhancement of its service delivery entities. Following on other recent initiatives, the Ministry is now focused on the restructuring of critical Divisions. These are the Fisheries Division, Research & Development Division, Rural Physical Planning Division, Veterinary Services Division and the Plant Quarantine/Product Inspection Branch. These entities will be transformed into performance-based entities. The Fisheries Division and the Research and Development Division are ear-marked to become executive agencies as their portfolio areas require autonomous point service delivery capability.

  The Plant Quarantine/Product Inspection Branch will be upgraded to a Division, so as to enable them to effectively facilitate agricultural exports and ensure compliance to global food safety regulations. The Veterinary Services Division is slated to complete in short order, the enhancement of its laboratory operations and to seek laboratory accreditation.

  The restructuring of the Rural Physical Planning Division is now being done. The Division has been officially renamed the Agricultural Land Management Division with a new strategic focus and direction with revised positions and job functions and descriptions.

- **PLANNED BUDGET: $716M** and **$568M** for the transformation to National Fisheries Division and Agricultural Research & Development Agency respectively. Budget for other modernization activities as outlined in respective Ministry's entities.

- **GOAL(S):** The improvement of the Ministry's service delivery to its major clients – farmers and other stakeholders.

- **END-OF-YEAR TARGET:**
  - Research & Development Division will be an Executive Agency in transition
  - Fisheries Division will be an Executive Agency in transition
  - Critical Agricultural laboratories will be internationally accredited
  - Plant Quarantine/Product Inspection Branch will become a Division
  - Restructuring of the Agricultural Land Management Division (formerly the Rural Physical Planning Division)completed

- **ACHIEVEMENTS TO DATE:**
  - Legislative policy framework for the National Fisheries Agency is at an advanced stage of completion
  - Transformation plan, human resource structure and medium term financing requirements completed for the National Fisheries Agency
  - Structural gap analysis completed for Research and Development Division
  - Service delivery areas for enhancement identified for the Research and Development Division
  - Physical structure and equipment upgrade for the Kingston and Western Regional general offices of the Veterinary Services Division completed
  - Physical structure and equipment upgrade for the laboratories of the Veterinary Services Division completed
  - Utility services enhancement inclusive of plumbing and electricity completed for the main offices of the Veterinary Services Division
  - Staff training and development of operational manuals to meet international certification requirements by the Veterinary Services Division completed
  - Preparatory infrastructure works for the laboratory of the Rural Physical Planning Division commenced
  - Rural Physical Planning Division restructuring approved. Entity renamed the Agricultural Land Management Division with posts and job functions revised.

**NAME OF SUPPORTING PRIORITY 7: PLANT GENETIC RESOURCES FOR FOOD AND AGRICULTURE (PGRFA)**

- **DESCRIPTION:** Jamaica passed into law in February 2013, the Protection of Plant Genetic Resources for Food and Agriculture (PGRFA) Act. The Act calls for the establishment of a management authority, which shall advise the Minister on matters of policy and legal measures, which provides for the conservation and sustainable use of plant genetic resources and the equitable sharing of benefits, arising out of their use. In so doing, Jamaica will be in compliance with its obligation under the International Treaty on Plant Genetic Resources for Food and Agriculture.

- **CONTEXT:** Within a global context, one billion people go hungry each day and that at current growth rates, world population is predicted to be 9 billion by 2050. It is estimated that 70% more food will need to be produced.

  At the national level, there is a bourgeoning food import bill (approaching US$1billion, by end 2013) and rising food prices which are indicative of Jamaica being food insecure. Climate change and competing diversion of food crops to bio-energy, fibres and livestock feeds further exacerbate the problem.

  To address these challenges, our agricultural crops must be conserved and efficiently utilized towards increasing sustainable crop production systems.

- **PLANNED BUDGET: $**18.5 million

- **GOALS:**
  - Adopt and implement adequate PGRFA-related policies legislation and activities.
  - Link in-situ and ex-situ to use and feed systems
  - Promote research and development, technology transfer and strengthen capacities.

- **END OF YEAR TARGETS**
  - Establishment of the management authority for PGRFA
  - Promoting and strengthening public awareness on the importance of PGRFA.
  - Promoting development and commercialization of indigenous varieties and under-utilized species for specific crops
  - Supporting stable seed production and distribution systems and assisting farmers to restore crop systems after disasters.
  - Capacity strengthening (plant breeding and seed technology) and institutional building.

- **ACHIEVEMENTS TO DATE**
  Project to start April 1, 2014

## 1.4 Strategies

In order to transform the Ministry's strategic objectives and desired outcomes outlined above into real results, the Ministry plans to implement its programmes and projects through the following strategies:

- **Stakeholder Management/Customer-Focused Service:** The Ministry of Agriculture and Fisheries will provide sector-leading service standards to build lasting relationships that enable both the Ministry's clients and the Ministry achieve its organizational goals. The leading tool and guiding framework is the Ministry's 2013 revised Citizen's Charter which incorporates the core values of excellence, effectiveness, accountability and integrity with the needs and wants of all agricultural stakeholders.

- **Human Resources:** The Ministry of Agriculture & Fisheries will continue to strengthen the capacity of the Ministry by developing training programmes for all staff based on needs assessment; assist in the smooth transition of change management in newly transformed and modernized entities; facilitate a performance-based environment and promote the use of succession planning and pre-retirement planning throughout the Ministry.

- **Information systems and technologies:** The Ministry of Agriculture and Fisheries will continue the adoption, development and application of affordable and cost effective Information and Communication Technology (ICT) solutions to improve organizational efficiency. The Ministry has applied cost effective solutions and applications in the Extension Services, Marketing, Research and Development as well as in Corporate Services with a view to improving service delivery to national and international customers and stakeholders.

- **Risk Management:** The agricultural sector is one which is highly susceptible to a variety of threats, be they natural or manmade. The Risk Management Matrix identifies the risks relative to programmes and projects and mitigation responses to be pursued. The Ministry's responses to climatic risks are handled by the multi-agency Disaster Management Committee directed by the Rural Agricultural Development Agency (RADA). The Risk Management Matrix at Appendix A details the risks and mitigation measures to be applied.

- **Monitoring and Evaluation***:* All programmes and projects are to be monitored on an on-going basis with formal quarterly reports being prepared for review and submission to the Office of the Cabinet, Ministry of Finance & Planning and other relevant stakeholders. [Please see details in *the Monitoring and Evaluation Plan at Appendix C]*.

- **Procurement:** The Procurement function in keeping with directives of the Ministry of Finance & Planning will procure, monitor, manage and control all purchasing of goods and services by the Ministry and its entities in accordance with FAA act and the GOJ Procurement Guidelines. These activities will be carried out through the on-going assistance of the Ministry's Procurement Committee consisting of members with select knowledge base. Training of select staff in the Ministry and all its entities will also be facilitated.

- **Accountability:** The Finance and Accounting function, in keeping with the directives of the Ministry of Finance and Planning will continue to utilize the FinMan Accounting System and the BizPay Payroll Software for the processing of regular expenditure and payroll payments respectively. These systems are operated within the framework of strong internal controls. The proposed revision to the GOJ's Chart of Accounts to be effected April 1, 2014, in addition to the objective of ensuring uniformity in accounting practice throughout Government, will facilitate harmonisation with the IMF Government Finance Statistics Manual (GFSM) 2001 and will

satisfy the reporting requirements of users, in accordance with International Standards as well as special requirements of project donors.

- **Formulation/implementation strategies for Policies and Programmes*:*** The Planning and Policy Directorate will formulate policies in accordance with Policy Development Framework outlined by the Cabinet Office. The Ministry will ensure that all policies and programmes are developed to incorporate relevant information in a transparent manner, and with full stakeholder participation and consultation.

- **Agricultural Marketing Information Strategies:** The Ministry will provide accurate, timely and relevant data and analyses to support more efficient product value chains for both the domestic and export markets; relevant marketing intelligence support to farmers, commodity groups and associations to enhance local food production; as well as guide the establishment of critical production and marketing infrastructure; and facilitate the efficient marketing of all agricultural produce.

- **Environmental Sustainability:** The Ministry and its entities will continue to promote good agricultural practices and international food safety standards in the development and implementation of all its programmes, policies and projects.

The Ministry of Agriculture and Fisheries implements its strategies through its various Departments/Public Bodies, some of which play very key roles such as the:

- Rural Agricultural Development Authority (RADA);
- Jamaica 4-H Clubs
- Agro-Investment Corporation (AIC)
- National Irrigation Commission (NIC)
- Export Division
- Sugar Transformation Unit (STU)
- Commodity Boards: Banana Board, Cocoa Industry Board, Coffee Industry Board, Coconut Board and Jamaica Dairy Development Board

The Ministry also utilize the following structures in carrying out its mandate and line-function divisions/units, critical to the process, are grouped hereunder:

- *Agricultural Planning and Policy Directorate...*These line-function Divisions are Policy, International Trade, Agricultural Marketing Information and Economic Planning.

- *Policy Coordination and Administration Directorate* These line-function Divisions are Human Resources Management and Administration, Communications & Public Relations, Information Systems and Technology and Corporate Planning and Performance Management.

- *Technical Services Directorate.* These line-function Divisions are Veterinary Services; Fisheries, Research and Development, Plant Quarantine and Produce Inspection, Public Gardens, Project Management and Coordination and Agricultural Land Management.

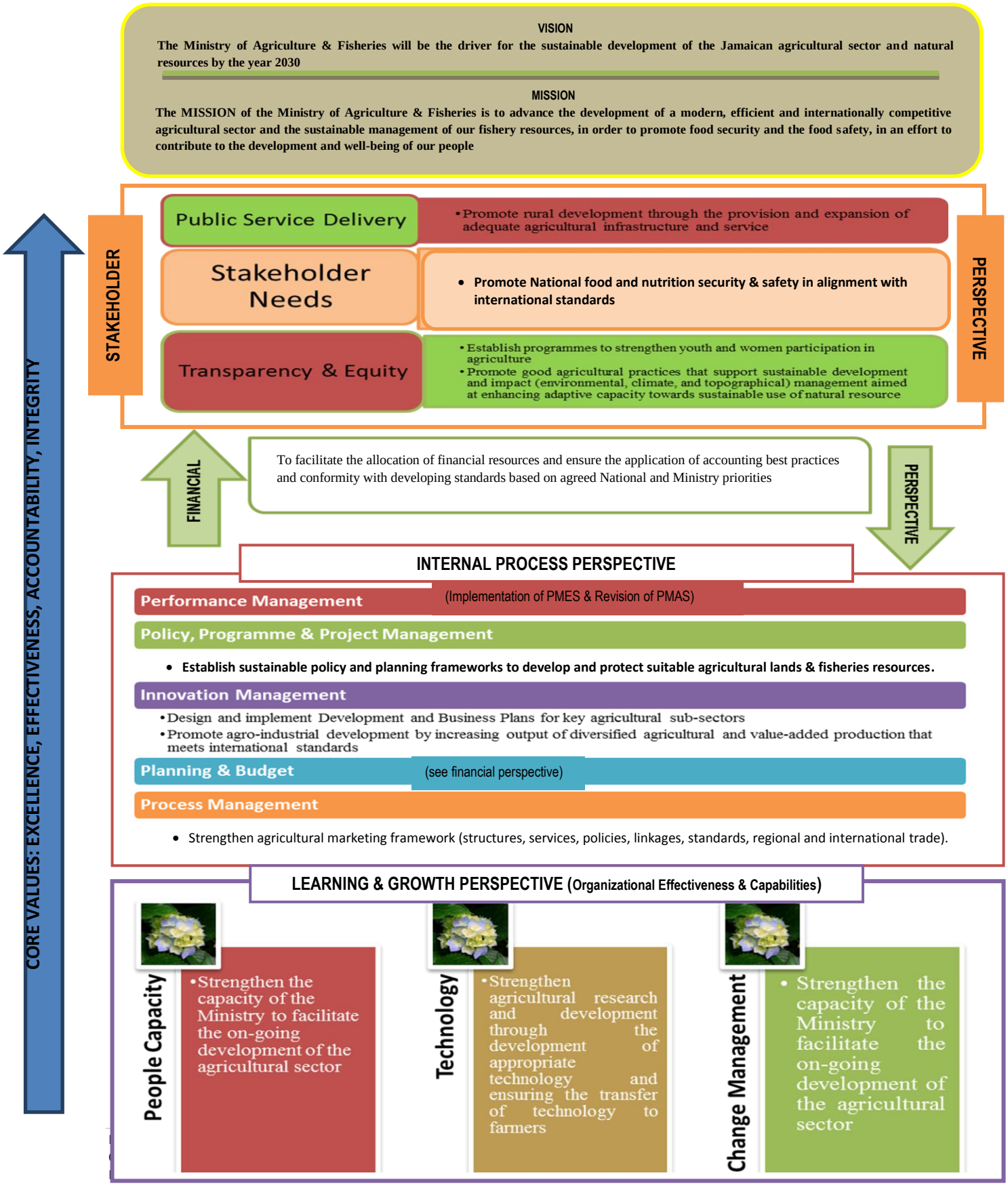
■ *Financial Management Directorate.* These line-function Divisions are Finance, Accounts, Budget and Procurement.

■ *Internal Audit*

■ *Legal Services*

## 1.5 Performance Measurement Framework

### 1.5.1 Strategy Map



### 1.5.2 Scorecard

| Objectives | Measures (Performance Indicators) | Targets | Initiatives | Medium Term Budget |
|---|---|---|---|---|
| **STAKEHOLDER PERSPECTIVE** | | | | |
| Promote rural development through the provision and expansion of adequate agricultural infrastructure and services | % increase in agricultural production | 20% | Development of Agro-Parks; Extension Services Programme – RADA; all agricultural programmes | Budget taken from all programmes |
| | Increase in the production of select crops | 1.5 M to 2.8 M of sugarcane by end of 2017 | STU Cane Expansion Project | $2.3B |
| | Rehabilitation of km of select farm roads and road network | 200 km of cane roads by 2017 | STU Cane road rehabilitation Project | $2.3B |
| | # of new irrigation schemes established and operational in irrigable agricultural lands | 2 irrigation schemes in Yallahs Phase II and Essex Valley | National Irrigation Development Programme | $15M |
| | # of socioeconomic projects implemented in select production areas | Minimum 277 social infrastructure projects completed in Sugar Dependent Area | STU - Sugar Area Development Programme (Component II) | $1.7B |
| Promote National Food and Nutrition Security & Safety in alignment with international standards | % of fresh food exporters & packaging facilities that are FSMA compliant | 30% of fresh food exporters<br><br>100% compliance in established export facilities | FSMA Programme<br><br>AIC/AMC – Property Fixed Asset Programme | $97M |
| | # of farmers sensitized to FSMA requirements | 5000 farmers | Extension Services Programme - RADA | TBD |
| | # of farmers FSMA certified | 200 farmers | FSMA Pilot Programme – RADA & JSIF | TBD |
| | % implementation process completed for food and nutrition security action plan<br><br>Policies regarding food and Nutrition Security & Safety tabled in the House of Parliament within agreed timeframe | 20%<br><br>1. Animal Health & Welfare Policy,<br>2. Agricultural Land Utilization Policy,<br>3. National Organic Policy, | Policy Development Programme | $33M |

| Objectives | Measures (Performance Indicators) | Targets | Initiatives | Medium Term Budget |
|---|---|---|---|---|
| | | 4. Seed Policy<br>5. National Fisheries & Aquaculture Policy | | |
| | # of multispecies abattoirs established at select location | 1 equity financed PPP pig and small ruminants abattoir | Agricultural Competitiveness Programme | $80M |
| | % of National Animal Identification System implemented for select livestock | At least 80% tagged cattle | Food Safety Infrastructure & Systems Programme | $23M |
| | % reduction of incidences of praedial larceny | 5% | Praedial Larceny Prevention Unit Programme* | $9.562M (1st yr)<br>*(15/16 – 16/17 TBD)* |
| Strengthen agricultural marketing framework (structures, services, policies, linkages, standards, regional and international trade). | Development of export market platform to improve import-export market relationship and linkages | 1 | Agricultural Competitiveness Programme | $572.6M |
| Establish programmes to strengthen the participation of youth and women in agriculture | # of small agro-enterprises established and operated by youths and women | 9 | Social Services/Home Economics Programmes | $105M |
| | # of youths trained and certified in vocational skills | > 1800 persons trained and certified in vocational skills | STU – Training and Investment Fund | $370M |
| | | 34,000 additional youths trained | Jamaica 4H | $534M |
| | # of school gardens established and maintained | 267 additional school gardens established | Jamaica 4H | $63M |
| | # of youth agro-entrepreneurs | 953 additional youth agro-entrepreneur in beekeeping, goat, rabbits and broiler production. | Jamaica 4H | $186M |
| Promote good agricultural practices that support sustainable development and impact (environmental, climate, and topographical) management aimed at enhancing adaptive capacity towards sustainable use of | % of farms applying GAPs, land husbandry infrastructures and adaption techniques | 40% | RADA Programmes | $135M |
| | % of livestock producers applying GAPS for select animals | 50% for pigs, cattle, and poultry<br><br>25% for other small ruminants | Food Safety Infrastructure & Systems | TBD [in the process of securing funds) |
| | Develop a strategy for responding to Climate | Climate Change Strategy for | Jamaica Rural Economy and | $5M |

| Objectives | Measures (Performance Indicators) | Targets | Initiatives | Medium Term Budget |
|---|---|---|---|---|
| natural resources | Change within agreed timeframe | Agriculture | Ecosystems adapting to Climate Change (JaREEACH) | |
| | % of Climate-smart agriculture initiatives implemented across the island | 10% | Enhancing Resilience of the Agricultural Sector and Coastal Areas to Protect Livelihoods and Improve Food Security | $362.86M |
| **FINANCIAL PERSPECTIVE** | | | | |
| To facilitate the allocation of financial resources and ensure the application of accounting best practices and conformity with developing standards based on agreed National and Ministry priorities. | Contractor General's compliance rating<br><br>% of audit queries resolved<br><br>% of claims processed for vendors within agreed time frame | 97%<br><br>90%<br><br>70%<br><br>90% | Financial Management Programmes | $351.3M |
| **INTERNAL PROCESS PERSPECTIVE** | | | | |
| Establish sustainable policy and planning frameworks to protect and develop suitable agricultural lands & fisheries resources | % the House of Parliament within agreed time frame | 100% | Policy Development Programme | See PDP budget |
| Development of Business Plans for key agricultural sub-sectors | # of new investments in agricultural key sub-sectors | 9 | AIC - Business Facilitation Activities | $33 M |
| Promote agro-industrial development by increasing output of diversified agricultural and value-added production that meets international standards | # of Agro Parks established and operational within agreed timeframe<br><br>Value of private sector investment<br><br>Estimated foreign exchange earnings/savings by the end of year 2016/17 | 10<br><br>$1.5B<br><br>J$4.2B/ US$47M | Development of Agro-Parks | $1,075 M (infrastructure) |
| **LEARNING & GROWTH PERSPECTIVE [organizational effectiveness and capabilities]** | | | | |
| Strengthen the capacity of the Ministry to facilitate the on-going development of the agricultural sector | Transformation of select Division to Executive Agency status | National Fisheries Agency & Agricultural R & D Agency in transition | Modernization of Entities & Divisions | $3.04B (National Fisheries Agency)<br><br>$482.55M (Agricultural R & D Agency) |
| | % of laboratories accredited | 80% | Accreditation Programme | Budget is included in Recurrent Budget of Divisions with the select laboratories |
| | Regulatory Authority established and operational for all agricultural | Agricultural Commodity Regulatory | Rationalization of Commodity Boards and Export Division | $110M |

| Objectives | Measures (Performance Indicators) | Targets | Initiatives | Medium Term Budget |
|---|---|---|---|---|
| | commodities | Authority (ACRA) established | | |
| Strengthen agricultural research and development through the development of appropriate technology and ensuring the transfer of technology to farmers | Increase in the number of multiplier herds<br><br>Rehabilitation of abattoir for small ruminants at R & D station | 25%<br><br>100% | CFC Diversification of the Caribbean Livestock Sector through the production of Small Ruminants | $133M |
| | Framework established for the conservation and research in the efficient utilization of plant genetic resources for sustainable crop production systems | Action Plan<br><br>Draft legislation for PGRFA | Plant Genetic Resources for Food and Agriculture (PGRFA)* | $18.5M [15/16 – 16/17 TBD] |

**** New Programme – In 2014/2015 a management authority and protocols will be set for the Plant Genetic Resources Programme & Praedial Larceny Prevention Programme. The action plans for both programmes will be formulated and supervised through the newly established Management Authorities*.**

## 1.6 Alignment of Priority Policies/Programmes/Projects

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| #3: Jamaica's Economy is Prosperous | #12: Internationally Competitive Industry Structures | Develop a diversified range of agricultural production including higher value-added production | **Development of Agro-Parks** | Provision of production zones with adequate infrastructure and targeted crops and livestock with technical support services.<br><br>Facilitate investment in agro-parks. |
| | | | Agricultural Competitiveness Programme | Increased levels of public/private investments in the sector<br><br>Establishment of a Monitoring and Evaluation system |
| | | | Improving Jamaica's Agricultural Productivity | Enhance lobster and fin fish production areas resulting in increased lobster and fin fish stock |
| | | | Development of Offshore fishing (Capture Fishery) | Establishment of new fish sanctuaries and maintenance of existing fish sanctuaries resulting in increased fishing stock<br><br>Develop un-utilized and under-utilized capture fisheries (e.g., sea cucumbers, sea urchins, etc.). |
| | | | Development of Inland fishing (Aquaculture) | Introduce new aquaculture species (e.g., Pangasiuss p) |
| | | Improve and rationalize road network including farm roads network | **Sugar Transformation Programme** | Rehabilitation of cane roads |
| | | | Development of Agro-Parks | Improve agricultural feeder roads within Agro-Parks |
| | | Strengthen agricultural research institutions and programme | Inter-institutional cooperation involving tertiary level research | Research capacity increased<br><br>Greater application of |

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| | | | and development institutions | research results to agricultural production especially value-added products. |
| | | | **Plant Genetic Resources Programme (NEW)** | Establishment of Management Authority and protocols regarding plant genetic resources |
| | | | **Modernization of Entities and Divisions** | Transformation of Research & Development Division to Executive Agency<br><br>Rehabilitation of infrastructure in Agricultural Research Stations<br><br>Accreditation of Research laboratory |
| | | Implement Development Plans for key agricultural sub-sectors | Jamaica Banana Accompanying Measures | Expansion of the acreage of banana under cultivation.<br><br>Increase in banana production.<br><br>Reduction in the level of importation of Banana products.<br><br>Strengthen marketing arrangements both locally and internationally |
| | | | Diversification of Caribbean livestock through Small Ruminants Production | Increased and diversified small ruminant population |
| | | | Redevelopment of the Dairy Industry | Increased production and productivity of Dairy/livestock cattle |
| | | | | Increased annual production of milk |
| | | | | Increased financing of investments in the |

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| | | | | dairy/livestock industry |
| | | | | Increased research and development |
| | | | Redevelopment of the Fisheries sector | Development and Expansion of Aquaculture |
| | | | | Strengthening of the regulatory framework of the Fishing Industry |
| | | | Turmeric Industry Resuscitation Project | Expansion in the production of Turmeric for the export market |
| | | | Ginger Resuscitation Project | Expansion in the production of Ginger to commercially viable levels for the export markets |
| | | | Pimento Resuscitation Project | Expansion in the production of pimento by establishing new acreages |
| | | | **Sugar Transformation Programme** | Expand production and productivity of sugar cane<br><br>Rehabilitate cane roads<br><br>Socioeconomic development of Sugar Dependent Areas (SDAs)<br><br>Develop and implement a Training and Skills programme for SDAs |
| | | Encourage participation of youth in agriculture | Jamaica 4-H Programme | Training of youth in entrepreneurship,<br><br>Stimulate youth participation in agriculture.<br><br>Implementation of skills training and certification programme |

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| | | | | Implement national school garden programme<br><br>Introduce adaptable technologies to youth farmers |
| | | | RADA - Social Services/Home Economics Programme | Provision of facilities for agro-processing<br><br>Formation of youth and women marketing groups |
| | | | **Development of Agro-Parks** | Provision of access to agricultural lands for youth |
| | | Promote National Food Security | **Policy Development Programme** | Development of Policies and action plans to facilitate food security |
| | | | **Food Safety Infrastructure & Systems** | Implementation of a local abattoir meat science system<br><br>National Animal Identification System<br><br>Establishment of a modern multi-species abattoir |
| | | | Food Safety Modernization Act Programme | Rehabilitation of AMC complex<br><br>Training of farmers and fresh food exporters in FSMA<br><br>Ensure compliance of food processing and storage facilities |
| | | | **Praedial Larceny Prevention Programme (NEW)** | Establishment of Anti-Praedial Larceny Unit<br><br>Revision and amendment of Praedial Larceny legislation |
| | | Strengthen the capacity of Government to play a supporting role in development of the agricultural sector | **Modernization of Entities and Divisions** | Transformation of Fisheries and R & D Divisions to Executive agencies<br><br>Transformation of Plant Quarantine and Produce |

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| | | | | Inspection Branch to a Division<br><br>Accreditation of Agricultural Laboratories for research, plant and animals<br><br>Strengthen the capacity of the Agricultural Land Management Division (formerly Rural Physical Planning Division) to do soil research inclusive of soil/crop suitability studies and soil replenishment strategies |
| | | | **Rationalization of Agricultural Commodity Boards and Export Division** | Establishment of a regulatory agency for all commodities.<br><br>Commodities Development Plan |
| | | Strengthen agricultural marketing structures | Agricultural Marketing Information Programme | Establishment of comprehensive marketing databases that are accessible, user friendly and current |
| | | | | Development and implementation of a reliable marketing distribution and communications networks |
| | | | | Development and strengthening of linkages with other economic sectors including manufacturing and tourism |
| | | | | New markets identified globally |
| | | | **Rationalization of Commodity Boards and the Export Division** | Protection of intellectual property and national brand rights for agricultural products |
| | | Provide adequate water supply, irrigation and drainage to meet needs of sector | National Irrigation Development Programme [internal programme] | Expansion of irrigation schemes in select irrigable production zones |
| | | Establish Policy and Planning framework to | **Policy Development** | Development of the Agricultural Land Use Policy |

| Vision 2030 National Goals | Vision 2030 National Outcomes | National Strategies (MTSEPF 2012 - 2015) | Ministry's Priority Policies/Programmes/Projects | Key Actions for the Medium Term |
|---|---|---|---|---|
| | | protect and develop suitable agricultural lands | **Programme** | and Revision of Fisheries Policy and Plans<br><br>Support the development of other land policies for sustainable rural development |
| | | | Agricultural Land Management Programme | Expand soil health and fertility programme in select production zones |
| | | Increase application of environmental best practices throughout the agricultural sector | GOJ/Adaptation Fund - Enhancing Resilience of Agricultural Sector and Coastal Areas to Protect Livelihoods and Improve Food Security | Construction of land husbandry infrastructure and irrigation water systems |
| | | | Extension Services Programme (RADA) | Development and design of programmes guided by GAPs Good Manufacturing Practices (GMPs)<br><br>Establishment of Farmer Field Schools promoting climate-smart agriculture |
| | | | Jamaica Banana Accompanying Measures (BAMS) | Implementing projects in Banana Dependent Areas to both ensure the sustainability of the domestic banana and plantain industry as well as support alternative livelihood schemes |
| | | | Jamaica Rural Economy and Ecosystems adapting to Climate Change (JaREEACH) | Develop a climate change strategy for Jamaican agricultural sector |
| | | | Offshore Fisheries | Promote the proper usage of fisheries resources<br><br>Maintain no fish zones and regulate fishing practices in domestic waters |

## 1.7 Targets

The implementation of the Ministry's strategies will lead to the delivery of specific outputs based on the achievement of performance indicators and a number of critical targets. It should be noted that achievements of these outputs are vital to the attainment of goals and objectives established in the Strategic Plan for the sector. These goals, outputs and targets are outlined in the following table and indicate progress the Ministry plans to make towards its overall goal during the period 2014-2017.

**Table 1.2: Current Performance for 2013 and Targets for the 3 Years 2014- 2017.**

| Performance Indicators | Performance 2012 | Current Performance 2013 | Projected Three Year Target 2017 |
|---|---|---|---|
| Increased contribution of the sector to GDP | **Contribution of 6.6 % to GDP** | **Contribution of 6% to GDP** | **Contribution of 7.9% to GDP** |
| Increase in Domestic Food Crop Production | **610,138 t** | **615, 019 t** | **700,000 t** |
| Increase in Banana Production | **47,473 t** | **33,295 t** | **ϒ60,658 t** |
| Increase in Coffee Production | **6,989 t** | **4,354 t** | **6332 t** |
| Increase in Cocoa Production | **557 t** | **291 t** | **900 t** |
| Increase in Coconut Production | **96.4 million** | **95.7 million** | **ϒ419.6 million** |
| Increase in Fruit Tree Production | **150ha** | **150ha** | **450 ha** |
| Increase in Pimento Production | **900t** | **750 t** | **850t** |
| Increase in Ginger Production | **1,082 t** | **1,400 t** | **17,000 t** |
| Increase in Turmeric Production | **900 t** | **2,420 t** | **8,000 t** |
| Increase in Sugar Cane Production | **1,475,225 t** | **1,500,000 t** | **2,800,000 t** |
| Increase in Dairy Production | **12.3 million litre** | **12.3 million litre** | **13.3 million litre** |
| Increase in Pork Production | **9,490 t** | **8300 t** | **9,000 t** |
| Eggs | **170 million** | **125 million** | **135 million** |
| Increase in Fisheries | **11,138 t** | **11,550 t** | ***19,853 t** |

**t – Metric Tonnes**
*** - expansion of Aquaculture primarily through Agro-Parks – Hill Run and Meylersfield**
**ϒ - target total for the three years: 2014 -2017**

## 1.8 Medium Term Expenditure Summary

The financial implications of implementing the programmes, projects and policy initiatives and achieving Ministry performance targets over the period of this Business Plan are set out in the following table. It briefly outlines the estimates of expenditure for the current year and budgetary projections for the next two years, thereby facilitating a more detailed forecasting analysis for a three-year period. A more detailed display of the financial figures for the various programmes, including that of the three previous years is shown on in the *Medium Term Financial Implications (Summary)* section.

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | **Estimates of Expenditure 14/15 (J$ 000)** | **Projections 15/16 (J$ 000)** | **Projections 16/17 (J$ 000)** |
| Recurrent | 5,109,547,642 | 5,218,123,419 | 5,350,599,000 |
| Capital A | 4,762,518,548 | 5,034,331,800 | 5,156,916,000 |
| Capital B | 1,234,150,904 | 1,265,004,677 | 1,296,629,000 |
| Appropriations in Aid | 815,750,299 | 836,359,056 | 857,248,000 |
| **Total Funding Requirement** | **11,921,967,393** | **12,353,818,952** | **12,661,391,000** |

# 2. PLANS AND PRIORITIES

## 2.1 Portfolio Areas

The Ministry of Agriculture & Fisheries includes the portfolio subjects of:

- Agriculture & Fisheries
- Agricultural Commodities
- Agricultural Research & Development
- Agricultural Marketing
- Sugar
- Veterinary Services
- Irrigation
- Fisheries
- Livestock
- Plant Protection/Quarantine
- Produce Inspection and
- Public and Botanical Gardens

## 2.2 Vision and Mission

**Vision**

The Ministry of Agriculture & Fisheries will be the driver of the sustainable development of the Jamaican agricultural sector and natural resources by the year 2030.

**Mission**

The Ministry of Agriculture & Fisheries Mission is to advance the development of a modern, efficient and internationally competitive agricultural sector and the sustainable management of our land and aquatic resources to promote food security and contribute to rural development and the overall well-being of our people.

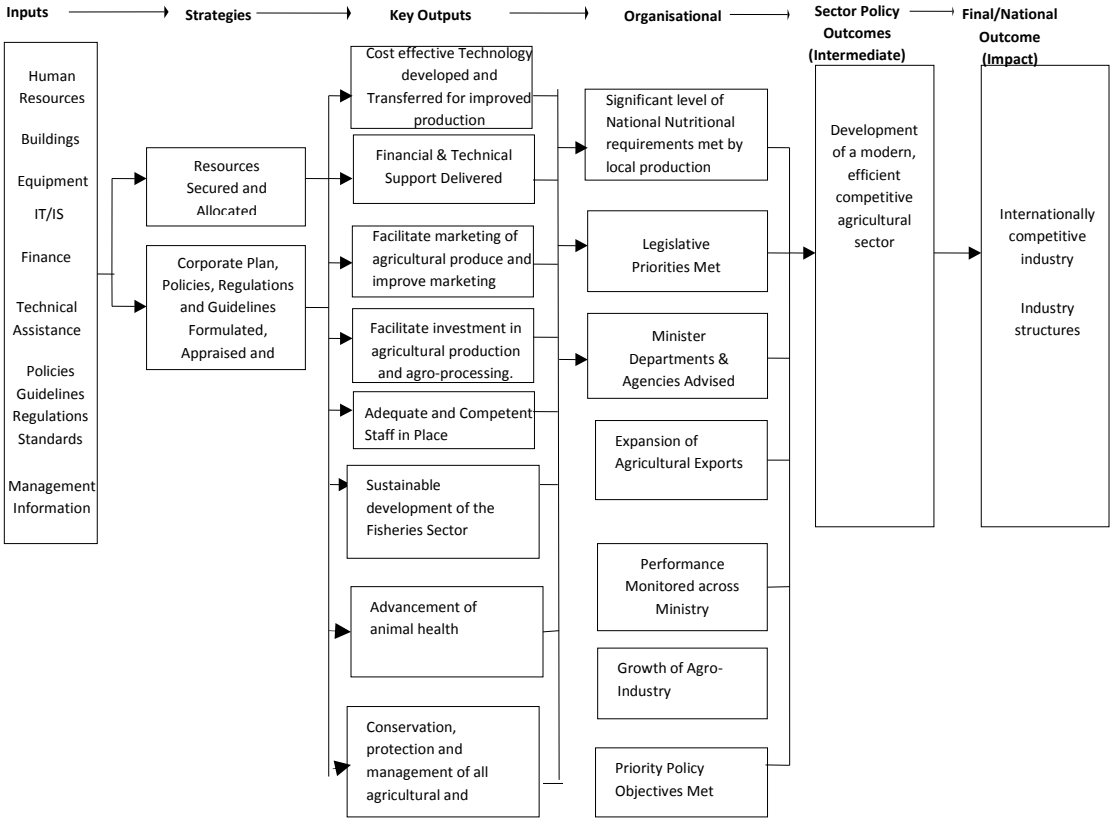
## 2.3 Strategic Outcomes

The expected desired organisational outcomes from the priority policy are to:

- Human, financial and other resources secured and allocated to enable the Ministry to address its priorities;
- An enabling policy and regulations environment which supports the Government's mandate for the development of the agricultural sector;
- Enhancement of the nation's food security, health and nutrition;
- Flexible, responsive and robust trade environment to meet the demands of a dynamic local, regional and international environment;
- A very competitive agricultural sector for all agricultural produce;
- Research driven production of all agricultural produce, fisheries and livestock
- An efficient and effective regulatory system to secure agricultural land and fisheries resources
- Increase adaptive capacity of the agricultural sector
- High standard of service to all agricultural stakeholders
- Increased participation of women and youth in agriculture

## 2.4 Key Results Mapping

The key outputs, outcomes and or impact of the Ministry's programmes are set out in the following results map. This map shows how the Ministry realises its final sector outcomes from its major inputs through the delivery of a number of programme activities.



## 2.5 Situation Analysis

The structural reforms of the economy, over the years, have resulted in the agricultural sector being viewed as having a major role to play in the quest for economy-wide growth and development. The Government has been making efforts to rehabilitate the sector and at the same time adjust the economy to the growing demands of a more liberalized global economy. This requires that the agricultural sector become more competitive and more efficient. This has not proven to be easy given the past levels of Government intervention. Many concerns have therefore been expressed by farmers about their ability to compete with imports, particularly since there are several endemic problems related to the sector which militate against them doing so. The Ministry of Agriculture and Fisheries, therefore, has the responsibility of promoting and facilitating the development of a modern, efficient and competitive agricultural sector.

***Strengths***

- Strong human resources relatively highly qualified workforce at the technical levels.
- Access to technical information for dissemination to farmers (Inter and Intranet).
- Linkages with national and international organizations.
- Development of local breeds of animals, including indigenous cattle breeds for local conditions
- Development of germplasm materials for some plants
- Internationally recognized superior taste and quality of some crops (coffee, cocoa, ginger, pimento) which obtain premium prices from niche markets
- Local production of most poultry products consumed locally
- Experience in export of fresh and processed foods to the major markets of the US, Europe and Japan
- Various functioning farming organizations
- Secondary and tertiary level teaching institutions
- Strong farming traditions in some areas
- Agricultural Development Strategy to guide the development of the sector.
- Strong and comprehensive training programme.

***Weaknesses***

- Inadequate research and development due to budgetary constraints;
- Deterioration in the quality, effectiveness and competitiveness in the provision of services;
- Limited developmental training for technical staff; and
- Inability to properly maintain and upgrade facilities and equipment.
- Poor linkages between Divisions/Departments.
- Participatory style of management/decision making not widespread.
- Mistrust.
- Staff mobility limited.
- Inability to maintain quality and experienced staff.

***Opportunities***

- Value added production and niche markets for an increasing range of food products.
- Introduction of new farm and post-harvest technologies.
- Organic and hydroponics farming.
- Proximity to markets.
- Collaboration with exporters and processing firms with connections in foreign markets.

***Threats***

- Continued high level of reliance on imports.
- Use of inappropriate technologies.
- High cost of capital.
- Uncertainty of funding for projects and other support systems.
- Globalisation – impact of further liberalization on the agriculture sector.
- Bad agricultural practices (on the environment).
- Degradation of environment/landscapes.
- Inappropriate development on agricultural lands (business or housing).
- Rural-urban migration of young people.
- Declining role of agriculture in rural economies/communities.
- Praedial Larceny.

***Conclusion***

The agricultural sector faces major challenges in meeting the needs of the global market place. To do so, it must become more efficient and competitive. The Ministry of Agriculture and Fisheries has the mandate to provide the support services, which will assist the farming community to achieve these objectives. Whilst the Ministry has the basic institutional capacity to provide these services, budgetary constraints have limited its ability to maintain and improve these services. These services therefore require strengthening and in some cases development if growth in the sector is to proceed apace.

## 2.6 Current Performance

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| **POLICY DEVELOPMENT PROGRAMME** | | | | | | |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Development of National Land Utilisation Policy** | Development of National Land Utilisation Policy | Draft policy revised | Revised the Draft policy | To be submitted to Cabinet and tabled in Parliament by the end of the FY 2014/15 | Policy Tabled in the Houses of Parliament |
| | **Food and Nutrition Security Policy** | FNSP finalized and submitted for Cabinet Approval | FNSP was approved | FNSP approved in May 2013 and tabled in the Houses of Parliament | FNSP available to guide the implementation process on Food Security | FNSP available to ensure National Food Security |
| | **FNSP Action Plan** | Complete first draft of **FNSP** Action Plan | Drafting of **FNSP** Action Plan | **FNSP** Action Plan Drafted | FNSP action plan approved | Approved FNSP Action Plan available to guide implementation |
| | **Food Safety Policy and Action Plan (FSP)** | Food Safety Policy finalized and submitted for Cabinet Approval | Food Safety Policy approved | Food Safety Policy and implementation plan was tabled in the Houses of Parliament | Implementation on-going | Food Safety Policy and Implementation Plan available to guide and improve food safety |
| | **Animal Health and Welfare Policy** | AHWP drafted and finalized | AHWP submitted for approval | AHWP sent to Cabinet for approval and awaiting comments | AHWP approved as green paper | Policy in place to guide the animal health and welfare system |
| | **Plant Health Action Plan** | Plant Health Action Plan Drafted | Plant Health Action Plan submitted for approval | Plant Health Action Plan sent to Cabinet for approval and awaiting comments | Plant Health Action Plan approved as Green Paper | Plant Health Action Plan in place to guide the Plant Health system |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| Enabling and Facilitating Framework, Infrastructure and Support Services | **National Fisheries and Aquaculture Policy** | National Fisheries and Aquaculture Policy is Developed in accordance with Cabinet Guidelines | Contracting Phase for consultant to assist the process | Consultant Contracted | Policy Document Tabled in the Houses of parliament as a White Paper | Policy available to guide the National Fisheries Development |
| | **National Organic Policy** | Draft National Organic Policy Document Completed | On Going discussions with stakeholders | Discussions Held with selected Stakeholders | Draft National Organic Policy | Draft National Organic Policy Available for Cabinet Approval |
| | **Seed Policy Concept Paper** | Seed Policy Concept developed and approved by cabinet | Preparatory work started | Preparatory work on-going | Seed Policy Concept paper developed and accepted by cabinet | Draft Seed Policy Available |
| **DEVELOPMENT OF AGRO-PARKS** | | | | | | |
| Efficient competitive and diversified value-added agricultural production | **Agro-Investment Corporation** | # of Agro-Parks established and operational in select areas | Development of 6 Agro-Parks | Establishment of 4 Agro-Parks in<br>1. Amity Hall<br>2. Plantain Garden River (PGR)<br>3. Yallahs, St. Thomas<br>4. Ebony Park, St. Catherine<br>5. New Forest/ Duff House<br>6. Hill Run, St. Catherine | 2 Agro-Parks developed and operational in Etingdon, Trelawny and Meylersfield, Westmoreland | Increased production, food security and exports |
| | **Agricultural Competitiveness Programme JA-L1012** | # of Agro-Parks established and operational in select areas | Secure funding for a pig and small ruminants abattoir and 4 Agro-parks: New Forest/ Duff House (NF), St. Elizabeth/ Manchester; Hill Run, St. Catherine, and Spring Plain, Clarendon | Funding of US$5M secured by the programme<br><br>Initial Establishment of 3 Agro-Parks – installation of access way and drains. Tendering process for packing house in NF. | 4 agro-parks fully operational. | Increase in food production |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | | | Draft call for proposal | Pigs and small ruminants abattoir established serving producers in the parishes of Westmoreland, Hanover, Manchester, St. Elizabeth and St. James | Improve the local stock for pigs and small ruminants to achieve competitiveness |
| **FOOD SAFETY INFRASTRUCTURE AND SYSTEMS** | | | | | | |
| National Food Security & Food Safety | **Veterinary Services Division (VSD) - Abattoir Meat Science System** | Development of standards and protocols to guide the proper handling of all animals and their meat products | Stakeholder consultations carried out | 4 workshops were held across the island<br><br>Recommendations from workshop implemented in Action Plan | Draft standards and protocols in proper handling of animals, meat fabrication and meat hygiene | System piloted |
| | | | | | Training curriculum developed in conjunction with HEART | Certification of stakeholders |
| | | Development of standards and protocols to guide the establishment and operation of modern slaughter facilities to minimum international requirements. | Draft standards and protocols | Draft standards and protocols | Finalized draft of standards and protocols in accordance to international requirements | Proposed new regulations for meat product and by-products Act |
| | **VSD - National Animal Identification Traceability (AIT) System** | Implementation of AIT system for select animals | Development of Software for AIT | 70% complete | 100% | Fully functional AIT Software. |
| | | | # of cattle tagged | No target for 2013/2014 awaiting finalization of software | 4000 cattle tagged | 25% of all cattle tagged |
| | | | Draft Legislation prepared and submitted to AG. | Approval received from AG. | Draft Submitted to CPC. | Legislation finalized with CPC |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | **Regional Multispecies Abattoirs** | Provision of guidelines based on international standards for the establishment of multispecies abattoirs | Design for Abattoirs | No funding | RFP issued and Public-Private (PP) arrangement formed | At least one multispecies abattoir construction finalised |
| **RATIONALIZATION OF AGRICULTURAL COMMODITY BOARDS AND THE EXPORT DIVISION** | | | | | | |
| | Establishment of Agricultural Commodity Regulatory Authority (ACRA) | ACRA established and operational within agreed timeframe | Organisational Structure of the New Entity developed | Organizational Assessment of selected commodity boards completed and structure proposed for the new organisation | ACRA established and operational | A single authority |
| | | | Legislation framework develop for new entity | Legal drafting specialist recruited to draft ACRA Act | ACRA Act tabled in parliament | Appropriate legislation in place |
| **SUGAR TRANSFORMATION PROGRAMME** | | | | | | |
| Contributor to Long Term Rural Development | Socio-economic development of Sugar Dependent Areas | Social infrastructure development and modernization in Sugar Dependent Areas(SDAs) | Housing infrastructure development for seven(7) proposed sites in SDA | Infrastructure works completed at Barham, Shrewsbury, Steelfield and Masemure in Westmoreland; 80 houses completed | Construction of 318 Houses under the Barracks Relocation Programme in the SDA's | Social transformation of Sugar Dependent Areas completed |
| | | | Construction and rehabilitation of 13 Sports facilities | 15 Sports facilities completed | Facilities utilised | |
| | | | Establishment of training fund of $50M | Training Fund established<br><br>650 persons on-going training | At least 1800 persons trained and certified | |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | | Rehabilitation and construction of basic schools, health facilities | 87 social projects approved at a cost of $1.5B in the Sugar Dependent Areas | At least 67 social infrastructure projects completed | |
| | | | Sugar Cane Road Rehabilitation Programme | 40 km of cane roads completed | Rehabilitation of 40 km of cane roads in sugar growing parishes at a cost of J$300M | Rehabilitated roads |
| | Jamaica Sugar Adaptation Strategy | Sugar Commission of Enquiry recommendations implemented in accordance to agreed schedule | Commence implementation of Sugar Commission of Enquiry recommendations | Sugar institutions reformed | Restructure Sugar Industry Research Institution (SIRI)<br><br>Restructure Sugar Industry Authority (SIA) | Transformed Sugar Cane Industry |
| | | Increase in the Capital of the Cane Expansion Fund | Increase fund by $250M | Fund increased by approximately J$250M | Increase the fund by J$120M | Increased # of loans made to cane farmers. Increased acreages planted with sugar cane |
| | | Using cane expansion fund increase the area under cane cultivation from 30,000Ha to 36,000Ha | Additional hectares planted - 3000 | 2500 additional hectares planted | Additional Hectares planted - 3000 | 36,000 hectares of sugarcane established |
| **MINISTRY'S MODERNIZATION PROGRAMME** | | | | | | |
| Competent and Adequate Human sources | Fisheries Division | Transformation to executive agency status | Complete scheme of management document | Scheme of management completed | Executive Agency in transition status by Q2 2014/2015 | Executive Agency Status |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | New Fisheries Policy and Legislation | Draft legislation submitted to Parliament | Parts I to IV (43 pgs.) completed. Awaiting remaining Sections (Part V to VII) from the CPC. Document is 113 pages. | Draft Bill finalized and submitted to parliament | Appropriate legal and policy framework in place |
| | | Fisheries Advisory Board established | Establishment of a Fisheries Advisory Board | Fisheries Advisory Board established | Fisheries Advisory Board fully operational | Board in place |
| | Research & Development (R & D) | Schemes of management reviewed | Completed review of schemes of management<br><br>Strategic priorities outlined | Schemes of management drafted | Schemes of management finalized | Executive Agency in transition |
| | Plant Quarantine/ Inspectorate | Upgrading from a Branch to a Division | Consultant to conduct study and provide recommendations | Pre-feasibility study completed | Consultancy completed and recommendations implemented | Inspectorate Branch upgraded to a Division |
| | Laboratory accreditation Programme | Complete repairs to infrastructure for Veterinary Services Division (VSD), Agricultural Land Management Division (ALMD) and R & D laboratories | Estimates prepared Contractor selected | Repairs to infrastructure 90% completed in VSD & ALMD<br><br>Contractor selected for R&D laboratories | Repairs to infrastructure completed for all select laboratories | Complete repairs to infrastructure for VSD, R & D & ALMD |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | Completion of documentation for Laboratory Accreditation | Draft Quality Manual prepared<br><br>Accreditation of select laboratories | Quality manual reviewed by 3rd quarter for VSD and ALMD<br><br>50% Draft Quality manual prepared for R & D | ISO Accreditation by 2nd quarter for VSD<br><br>4th quarter for ALMD<br><br>Complete draft quality manual for R&D laboratories | Accreditation certificate received for VSD and ALMD select laboratories<br><br>Quality manual completed |
| **RESEARCH & DEVELOPMENT PROGRAMME** | | | | | | |
| Enabling and facilitating framework, Infrastructure and Support Services | **CFC Diversification of small ruminants project** | Increased # of animals in nucleus herd | Increase nucleus herd by 244 animals | Nucleus herd increased by 135 animals | Project completed | Increase diversification in breed stock |
| | | Stock bred and multiplied and distributed to satellite farms | Multiplication of stock | Stock multiplied | Multiplication of stock and distribution of animals to satellite farms | 150 animals produced for distribution by satellite farms. |
| | **Laboratory Programme** | Modern A.I. and E.T. laboratories in place and equipment procured | No target set for 2013/2014 due to cut in budget | No target set for 2013/2014 due to cut in budget | Renovation and restocking of buildings | Modernized laboratories |
| | | % of the development and implementation of low cost feeds and forages available to farmers | Development of low cost feed and forages | 10% Completed | 75% Completed | Low cost feed and forages available to farmers |
| | | Adoption level of cost effective animal housing solutions | No target set for 2013/2014 due to cut in budget | No target set for 2013/2014 due to cut in budget | Cost effective animal housing solutions developed for farmers | Cost effective animal housing solutions available |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | Number/percentage of farmers/trainers trained | Raining of trainers programme started | 30% Completed | Complete training of trainers<br><br>Training of 50 farmers and stakeholders | 15 trainers trained<br><br>50 farmers and stakeholders trained |
| Enabling and facilitating framework, Infrastructure and Support Services | **Inter-Institutional Cooperation** | Number of collaborative partnerships developed and implemented with development institutions | Implement collaborative partnerships with research and development institutions | MOU finalized with<br>1. UWI (Cassava sector development)<br>2. World Food Global (Plant Breeding in Corn and Soybean);<br>3. Florida A & M University;<br>4. Heart/NTA (Training of farmers) and<br>5. University of Guelph (Queen bee rearing proposal) | Implement developed programmes under MOUs | Research capacity increased |
| **RURAL AGRICULTURAL DEVELOPMENT AUTHORITY (RADA)** | | | | | | |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **On-Farm Mechanization** | # of small tools provided to farmers and # of farmers benefiting from tractor service | 20,000 farmers benefiting from tractor service<br><br>12 sets of tools provided | 1000 farmers used tractor service<br><br>No sets provided due to budget cut | 20,000 farmers benefiting from tractor service<br><br>12 sets of tools provided | Mechanization of the Jamaican small and medium scale farming sector |
| | **Farmer Training/Extension Delivery** | # of farmers trained through the provision of extension service | 37,000 farmers trained | 30,291 farmers impacted | 32,000 farmers trained | Farmers trained in crop and animal husbandry |
| | **Livestock Development** | # of farmer training session and certified small ruminants extension officer | 1000 sessions and 8000 extension officers certified | 502 sessions and 6,683 certified officers | 1000 training sessions<br><br>1,217 certified officers | Overall increase in farmer productivity and utilization of Good Agricultural Practises |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | **Marketing Extension** | # of Production Marketing Groups strengthened and # of farmers engaged in marketing sessions | 10 PMGs<br><br>Engagement of 2500 farmers | 60 PMGs<br><br>3,786 farmers | 100 PMGs<br><br>2,500 farmers | Market driven production |
| | **Fruit Tree Crop** | # of hectares of orchard established | 150 ha | 50 ha | 150 ha | Establishment of fruit tree orchards to supply raw materials for processing and fresh fruits for the local and export trade |
| | **Irish Potato Programme** | # of hectares of irish potato established in eight parishes<br><br># of buyers engagement facilitated | 600 hectares<br><br>At least 4 marketing contract established | 600 hectares planted<br><br>4 buyers secured for potato production | 600 hectares to be planted during Spring<br><br>50Ha to be planted during Summer<br><br>Maintain buyer's engagement | Increased irish potato production to reduce reliance on imported irish potatoes |
| Contributor to Long Term Rural Development | **Home Economics and Social Service** | # of new commercial enterprises established and new value-added products developed by women/youth groups | 6 enterprises and 4 new products | 3 enterprises established and 3 new products developed | 6 enterprises and 4 new products | Expansion of Cottage Industries & increased involvement of women in value added agricultural production. |
| | | # of packaging facilities established in select rural communities | 2 facilities | No funding | Completion of one community agro-processing facility | |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| An Environmentally Sustainable Sector | **Plant Health Crop Care** | # of farms surveyed for pest incidence within the year | 48,000 farms<br><br>1 survey for Beet Army Worm incidence | 10,900 farms | 20,000 farms<br><br>1 survey for Beet Army Worm | To increase crop productivity as well as control & manage Beet Army worm |
| | | # Farmer Field Schools (FFS) Integrated Pest Management (IPM) training session, and Demonstration Plots (DPs) | 20 FFSs<br><br>0 DPs and IPM session due to budget constraint | 20FFS | 20 FFS<br><br>200 IPM Farmer & staff training sessions<br><br>200 Demonstration & validation plots | Improved pest management and good agricultural practices (GAPS) |
| | **Other Programmes** | # of farmers employed/benefit from select GOJ programmes | 1,130 farmers employed under JEEP<br><br>100 farmers benefitted from Hurricane Sandy Relief | 1300 farmers employed<br><br>984 farmers benefitted from Relief | 50 farmers | Provision of employment opportunities in the agricultural sector |
| **LEGISLATION PROGRAMME** | | | | | | |
| Enabling and Facilitating Framework, Infrastructure and Support Services | The Protection of Plant Genetic Resources for Food and Agriculture Act, 2013 | Provision of a framework for the effective functioning of the International Treaty on Plant Genetic Resources in Jamaica | Act passed within the legislative year | The Act came into operation on *October 1, 2013* | Establishment of a management authority | Management authority in place |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Aquaculture Inland and Marine Products and By-ProductsAct, 2013** (Inspection, Licensing and Export) (Change of Name and Amendment) | To plug loopholes discovered in the principal Act, so that, inter alia, the jurisdiction of the Veterinary Services Division extends beyond sanitary requirements for fishing for export so that they are also empowered to monitor local trade, ensuring that fishery products consumed locally are in keeping with internationally-accepted standards. | Act passed within the legislative year | Act came into operation on *February 1, 2014* | Monitoring structure in place | Sanitary requirements for legal fish certification in keeping with IAS. |
| | **The Conch (Export Levy) Validation Act** | To validate and confirm acts done in good faith by the Veterinary Services Division in enforcing the provisions of the Conch (Export Levy) Act during the 2011 Conch Season and to indemnify the Division and persons from liability in respect of such acts. | Act passed within the legislative year | The Bill was passed in the Senate on *July 26, 2013* and assented to by the Governor General on *August 31, 2013* | Changes disseminated and implemented | VSD Officials can enforce the act fully |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | **Health of Animals Act (formerly the Animals (Diseases and Importation) Act** | To review and update relevant sections of the existing law to better safeguard animal health and public health, ensure compliance with international standards and to enhance animal welfare. | Final draft submitted to AG for review and feedback. | Draft submitted to AG. | Final Draft submitted to CPC. | Amended Health of Animals Act. |
| **OTHER PROGRAMMES** | | | | | | |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Food Safety Modernization Act (FSMA) Programme** | Expansion and refurbishing of the Export Complexes in Kingston and Montego Bay | Six (6) additional office space to be provided and facilities upgraded | Six (6) additional office space provided | To continue upgrading facilities | Tarpaulin fumigation, additional warehouse and office space provided in Kingston Complex |
| | | # of farmers trained in FSMA regulations | 2000 farmers trained in FSMA guidelines | 2800 farmers trained | 2200 farmers trained in FSMA guidelines | Farmers aware and implementing international good agricultural practices |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Food Safety Modernization Act (FSMA) Programme** | # of farmers FSMA complaint | 200 farmers FSMA compliant | 200 farmers FSMA complaint | 200 additional farmers FSMA compliant | Local fresh food exporters and processors have supply of FSMA compliant food |
| | | % of fresh food exporters FSMA compliant | 100% of registered exporters FSMA compliant | 30% | 100% of registered exporters FSMA compliant | Export of fresh food continues |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| Enabling and Facilitating Framework, Infrastructure and Support Services | | The establishment of pigs and small ruminant abattoir through an equity financed Public Private Partnership (PPP) arrangement | Funding secured | Draft call for proposal | 1 pigs and small ruminant abattoir established serving producers in the parishes of Westmoreland, Hanover, Manchester, St. Elizabeth and St. James | Direct market linkages<br><br>Increased production of pigs and small ruminant meat and meat products for local consumption and export |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Agricultural Competitiveness Programme JA-L1012** | Food Safety Systems Established and operational | Animal Identification and Traceability (AIT) software system Legislation, equipment and vehicles provided and infrastructure upgrade for VSD, PQ/PI, R&D and ALMD | Software system complete Complete provision of equipment, vehicles and upgraded facilities<br><br>On-going support to legislative framework development | Programme under VSD | Programme in place |
| Strong Marketing Systems for Domestic and Export Markets | **Agricultural Competitiveness Programme JA-L1012** | Improve local producer capacity through training and the development of an export market platform | Secure funding | Initiation of partnership arrangement with IICA | Technical agreement secured | Output achieved through training and the development of a platform |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Development and Management of Aquaculture** | Expanded Aquaculture production | Expanded output in Aquaculture fisheries | Provision of training to promote improved production practices | Continued training of farmers | Expanded aquaculture sector |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | | Improved existing Tilapia brood stock<br><br>Diversification of fish species | Research driven identification of new species | | Expanded production of newly identified species | Increased production to support subsector expansion into export trade |
| | | Ornamental Fish production | Provision of brood stock | Five species of ornamental fish were sold at a value of $750,000 | Expanded production of newly identified species | Expansion of ornamental fish subsector |
| | | | # of farmers trained in ornamental fish | 44 persons were trained | | |
| | | Aquaculture extension programme | Training seminars<br><br>Provision of equipment | 50% of Training Seminar conducted | Expanded production of newly identified species | Expansion and Diversification of Aquaculture Industry. |
| | **Pedro Cays Management** | Draft Pedro Cays Management Plan developed | Stakeholder consultations<br><br>Carrying Capacity and Socioeconomic study of Pedro Cays | Stakeholder consultations conducted<br><br>Carrying Capacity and Socioeconomic study completed | Finalize Management plan for the Pedro Cays | Sustainable density of fishers operating form the Pedro Cays. |
| | **Control of Illegal, Unreported and Unregulated (IUU) fishing** | Improved Coordination and Increased efficiency of relevant agencies responsible to combat IUU fishing | Consult stakeholders<br><br>Draft inter-agency Protocol to combat IUU Fishing | Stakeholders consulted<br><br>Multi-stakeholder seminar held<br><br>Protocol to combat IUU fishing drafted | Draft Protocol finalized and implemented | Cost effective mechanism to respond to foreigners caught fishing illegally. |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| | **Fisheries Conservation** | Improved management of sea cucumbers, sea urchins, sharks and reef finfish | Enact legislations aimed at improved management of fisheries resources | Closed Seasons for sea cucumbers, sea urchins, and sharks established. Drafting instructions for relevant Regulations submitted to CPC.<br><br>Stakeholder consultations held | Regulations finalised and enacted | Improved management of fisheries |
| Enabling and Facilitating Framework, Infrastructure and Support Services | **Praedial Larceny Prevention Programme** | Revision of relevant laws governing produce and trade in agriculture. | Revision of laws governing produce and trade | Draft revised legislation | Enact Praedial Larceny as a felony | Sustained reduction in the incidences of Praedial Larceny. |
| Contributor to Long Term Rural Development | **Jamaica 4-H Clubs** | # of young people trained and members registered | 77,000 trained and 70,000 members registered | More than 102,000 training exposures and 78, 515 members registered | 83,000 trained in Agriculture, Home Economics, Environment, Leadership and Social Skills.<br><br>83,500 newly registered members | NCTVET and 4-H certified youth<br><br>Increased awareness and involvement in Agriculture. |
| | **Jamaica 4-H Clubs** | # of new Agro business for youths established | 500 youths | 724 youths where 20 was selected for 5 acres each in Agro-Parks | 800 youths | Increased Agricultural production and reduction in average age of farmers |
| | **Jamaica 4-H Clubs** | # of School Gardens (SGs) established and maintained | 500 SGs | 433 SGs | 700 SGs | Increase local food in the School Feeding Programme<br><br>Introduce adaptable technologies. |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| Enabling and Facilitating Framework, Infrastructure and Support Services | National Irrigation Commission – **National Irrigation Development Programme** | Expansion of Irrigation Infrastructure in select areas | Irrigation infrastructure installed on 1700 hectares of land in Yallahs, Colbeck, New Forest, Essex Valley and St. Dorothy | Yallahs and New Forrest Systems completed and commissioned<br><br>Essex Valley and St. Dorothy systems are still work in progress | Secure funding for Essex Valley Irrigation scheme<br><br>Demonstration Plots for on-farm water management training<br><br>Infrastructural works to improve efficiency of the distribution & irrigation water supply | Increased agricultural output as a result of increased irrigated acreages brought into production |
| | | # of established Water Users Association (WUA) | 3 WUA established | 3 WUAs formed in Colbeck, New Forest and Yallahs and registered with the Department of Cooperatives and Friendly Societies | Establishment of 7 Water User Associations | Greater efficiency in the application of on-farm irrigation water |
| An Environmentally Sustainable Sector | **Agricultural Land Management Division (ALMD)** | # of technical reports on soil health and soil fertility | 200 Reports prepared and submitted based on request | 194 Reports prepared and submitted based on request | 200 reports prepared on soil health and soil nutrient status | % increase in crop production in selected areas - Agro Parks. |
| | | Soil and land use database updated | Database updated for minimum of 2 parishes | Database updated for St Elizabeth, | Two parishes to be completed | Soil data base updated (2 parishes) |
| | | Publication of procedures manual on subdivision and quarry inspection | Sustainable agricultural land management manual prepared and distributed | Manual prepared | Land use data base updated | Sustainable practices in land use |
| Efficient competitive and diversified | **Revitalisation of Dairy sub-sector** | Increase in Milk production (million litres) | 13.11M litres | 12.34M litres (for calendar year 2013) | 13.5M litres | 13.5M litres |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| value-added agricultural production | | and productivity (litres/cow/day) | 5.5 l/c/d | 5.0 l/c/d | 6.5 l/c/d | 6.5 l/c/d |
| | | Area in conserved fodder hectares | 35 hectares | 60 hectares | 50 hectares | 50 hectares of conserved fodder |
| | | # of Recipients of detection and surveillance systems | 15 | 17 | 10 | Cattle theft reduction |
| | | Volume of milk supplied to the school feeding programme (Litres) | 0 | 0 | 200,000 litres | Local milk utilised in schools |
| Competent and Adequate Human Resources | **Facilities & Property Management** | Renovation of cold storage facility at Coleyville | Renovate 8 cold storage bins and cooling units along with the upgrade of electrical circuits. | Renovation and upgrade completed | No planned Activities. | Facilities upgrade complete from 2013/14 |
| **HOPE COMPLEX** | | | | | | |
| | | Renovation of DIAS Unit with improved electrical fixtures and facilities for physically challenged. | The renovation of the Unit's office and file storage areas. | Renovation completed | Upgrade of file storage system with procurement of high density file system. | Procurement of high density file system. |
| | | After Care facility constructed | The construction of the Aftercare facilities. | Construction on-going | Completion of Phase 2. | Facility Infrastructure completed. |
| | | Electrical Infrastructure upgraded | The renovation of electrical infrastructure (phase 1) | The replacement of overload transformer | The upgrade of section of the electrical circuit phase 1. | A safer and more reliable, efficient electrical System. |
| | | New fire alarm system installed. | Installation and commissioning of new fire alarm system. | Installation of smoke alarms. | Installation of fire alarm system. | Facility equipped with fire alarm system. |

| Strategic Priority | Programme & Budget No. | Performance Indicators | Target 13/14 | Actual Result 13/14 | Target 14/15 | Expected Result |
|---|---|---|---|---|---|---|
| An Environmentally Sustainable Sector | **Enhancing the Resilience of the Agricultural Sector and Coastal Areas to Protect Livelihoods and Improve Food Security** | Successful implementation of the Agricultural component of the project | Baseline Survey<br><br>8 Small scale drip irrigation systems<br><br>Climate-smart curriculum for farmers | Baseline survey completed<br><br>Climate-smart manual developed for farmers | 300 production & productivity grants issued to select farmers<br><br>77 water storage and distribution systems installed across seven parishes<br><br>Climate smart farmer field schools | Increased awareness and resilience of farmers to climate change impacts on agriculture |

## 2.7 Priority Policies, Programmes and Projects (2014 – 2017)

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **PRIORITY PROGRAMMES & PROJECTS** | | | | | | |
| **POLICY DEVELOPMENT PROGRAMME** | | | | | | |
| **Agricultural Planning and Policy - Policy Development (112)** | Engage in consultations with all relevant stakeholders to obtain views and policy prescriptions for the relevant policies, plans and programmes. | **Development of National Land Utilisation Policy** | Agriculture Land Utilisation Policy ALUP Approved by Cabinet and Tabled in the Houses of Parliament | Cabinet Approval of the ALUP as a White Paper | ALUP Tabled in the Houses of Parliament as a White Paper | Implementation of key activities |
| | Same as above | **Food and Nutrition Security Policy (FNSP)** | Implementation of Key Recommendations outlined in the Policy by partners | As per implementation schedule agreed with partners | As per implementation schedule agreed with partners | As per implementation schedule agreed with partners |
| | Same as above | **FNSP Action Plan** | Approved Action Plan is implemented in agreed timeframe and accordance with established framework | Action Plan Tabled in the Houses of Parliament as a White Paper | Implementation of Key Recommendations by partners | Continued Implementation of the Food and Nutrition Security Action Plan by partners |
| | Same as above | **Food Safety Policy and Action Plan (FSP)** | Key Recommendations implemented by partners | Implementation of Key Recommendations outlined in the Policy by partners | Implementation of Key Recommendations outlined in the Policy by partners | Implementation of Key Recommendations outlined in the Policy by partners |
| | Same as above | **National Animal Health and Welfare Policy (AHWP)** | National AHWP Approved by Cabinet and Tabled in the Houses of Parliament | Cabinet Approval of the AHWP as a White Paper | AHWP Tabled in the Houses of Parliament as a White Paper | Implementation of Key Recommendations outlined in the Policy by partners |
| | Same as above | **National Plant Health Action Plan** | National Plant Health Policy Approved by Cabinet and Tabled in the Houses of Parliament | Cabinet approval of the National Health Plant Health Policy and Action Plan | National Plant Health Policy and Action Tabled in the Houses of Parliament as a White Paper | Implementation of Key Recommendations by partners |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | Same as above | **National Fisheries and Aquaculture Policy is Developed in accordance to Cabinet Guidelines** | National Fisheries and Aquaculture Policy Approved by Cabinet and Tabled in the Houses of Parliament | Cabinet approval of the National Fisheries and Aquaculture Policy | Policy Tabled in the Houses of Parliament as a White Paper | Implementation of Key Recommendations by partners |
| | Same as above | **Draft National Organic Policy Document Completed** | Draft National Organic Policy Document Completed | Stakeholder Consultation | Draft National Organic Policy Document Completed | Draft National Organic Policy Approved as a Green Paper by Cabinet |
| | Same as above | **Seed Policy Concept Paper** | Seed Policy Concept developed and approved by cabinet | Seed Policy Concept paper developed and accepted by cabinet | Draft Seed Policy | Finalize Policy for Approval |
| **Agricultural Planning and Policy - International Trade** | Engage in consultations with all relevant stakeholders to obtain views on Trade policy measures /matters to inform Jamaica's position regarding agricultural trade | Position Paper and Briefs submitted to MFAFT and MOF | Position papers prepared and submitted within agreed timeframe | Ensure Jamaica's position regarding agricultural trade is not compromised | Ensure Jamaica's position regarding agricultural trade is not compromised | Ensure Jamaica's position regarding agricultural trade is not compromised |
| **TOTAL (Policy Development Programme):** | | | | **$16,500** | **$16,500** | **$16,500** |
| **DEVELOPMENT OF AGRO-PARKS** | | | | | | |
| **Agro-Invest Corporation**<br><br>**Agricultural Competiveness Programme** | Provision of requisite infrastructure in selected geographical areas | Ten (10)Agro Parks developed<br><br>5,786 acres of land brought into agricultural production over three years | # of Agro-Parks established and operational and increased acreage brought into agricultural production | Nine (9) Agro-Parks operational. Approximately 5,786 acres of land to be brought into production | 1 Multi-species abattoir | All ten (10) Agro Parks(including the abattoir) operational |
| | **Total Cost** | | | **$732,200** | **$80,000** | |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **FOOD SAFETY INFRASTRUCTURE & SYSTEMS** | | | | | | |
| **Veterinary Services Division (VSD)** | Implement and monitor a National Abattoir & Meat Science System | National abattoir & meat science system developed | Development of standards and protocols to guide the proper handling of all animals and their meat products | Training curriculum developed in conjunction with HEART | Public Awareness Campaign<br><br>Training curriculum implemented for targeted processors and meat inspectors | Public Awareness Campaign continues<br><br>20% of butchers and processors certified under the System |
| | | Draft regulations finalized | Development of standards and protocols to guide the establishment and operation of modern slaughter facilities to minimum international requirements. | Finalized draft of standards and protocols in accordance to international requirements | Proposed regulations with finalized draft submitted to CPC | Standards and protocols incorporated within the drafted regulations for the Meat, meat product and meat by-product Act |
| **Cost** | | | | **TBD** | **TBD** | **TBD** |
| **VSD** | Implementation of a National Animal Identification Traceability (AIT) System | AIT Unit established | AIT Unit staffed to full complement | All staff acquired for AIT Unit | Unit structure maintained | Unit structure maintained |
| | | AIT Software Development complete | Software developed and operational | Software developed and pilot tested | Software implemented for cattle industry | Full deployment of software |
| | | 19,500 tagged Cattle | # of cattle tagged. | 4,000 cattle tagged | 7,500 cattle tagged | 8,000 cattle tagged |
| | | | | **$14,000 (ACP)** | **$4,500** | **$4,500** |
| | Facilitation of the establishment of four (4) Regional Multispecies Abattoirs | One regional multispecies abattoir established | Provision of guidelines based on international standards for the establishment of multispecies abattoirs | RFP issued and Public-Private (PP) arrangement formed | Regional multispecies abattoir established | One regional multispecies abattoir established and operational |
| **Cost:** | | | | **TBD** | **TBD** | **TBD** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **RATIONALIZATION OF AGRICULTURAL BOARDS AND THE EXPORT DIVISION** | | | | | | |
| Rationalisation Programme | Facilitate the merger of the regulatory functions of the commodity boards and export division | Agricultural Commodity Regulation Authority (ACRA) established | New authority(ACRA) established | Formulation of ACRA Act and commencement of operations of ACRA | 100% integration of all Boards and Export Division | ACRA fully established and in operation |
| | Facilitate the divestment of the Commercial Assets of Cocoa Industry Board | All commercial assets divested | % commercial assets divested in accordance to approved guidelines within agreed timeline. | 100% of commercial assets divested | N/A | N/A |
| **Total Cost for Rationalisation Programme** | | | | **$70,000** | **$20,000** | **$20,000** |
| **SUGAR TRANSFORMATION PROGRAMME (STP)** | | | | | | |
| STP – Strengthen Commercial Competiveness of the Sugar Cane Sector | Rehabilitation of rural cane roads | 200km of cane roads rehabilitated | # of Cane roads rehabilitated within budget and established timeframe | 40km | 80km | 80km |
| | Maintenance and expansion of Cane Expansion Fund (CEF) | CEF = $2.3B | $ in Cane Expansion Fund | CEF = **$1,890,000** | CEF = **$2,300,000** | |
| | Increase production and productivity of sugar cane using CEF | 6000 Ha of additional sugar cane<br><br>Yield of 10TC/ha | # of increased hectares of cane established and # of TC/ha of yield by 2016 | 3000 Ha established<br><br>5 TC/Ha | 3000 Ha established<br><br>10TC/Ha | Maintenance of production and productivity |
| | Infrastructural support to Sugar Authority | Refurbished SIRI | Infrastructure & system established in SIRI | Lab equipment; GIS mapping of cane fields | Greenhouses; production forecasting software | |
| ***Total for Strengthening Commercial Competiveness:*** | | | | **$500,000** | **$1,535,000** | **$1,000,000** |
| Socio-Economic Development of Sugar Dependent Areas (SDAs) | Relocation of all residents of Sugar estate barracks | Relocation of 318 new housing settlements (350 families resettled) | # of residential houses constructed for new housing settlements | 318 houses constructed<br><br>**$1,500,000** | **Nil** | **Nil** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | Establishment and maintenance of a training fund under STU | Training fund of $370M | Increase in capital of training fund | Increase capital of Training Fund by **$50,000** | Increase capital of Training Fund by **$250,000** | Increase capital of Training Fund by **$70,000** |
| | Use of training fund to facilitate skilled training and business establishments | At least 1800 persons trained and certified<br><br>120 small business enterprises | # of persons trained in alternative economic activities and new businesses established in SDAs | 600 persons trained and certified | 600 persons trained /certified<br><br>40 small business enterprises established | 600 persons trained /certified<br><br>80 small business enterprises established |
| | Support for social infrastructure development in SDA's | 277 social development Infrastructure projects completed | # of projects completed within budget and projected timeframe | 67 Projects<br><br>**$248,000** | 80 projects completed<br><br>**$720,000** | 80 projects completed<br><br>**$720,000** |
| | Establishment of Agro-Parks in SDA's (*already reflected in Agro-Parks section)* | Provide support to development of Agro-Parks in Sugar Dependent Areas | Development of 2 Agro Parks – Meylersfield & Etingdon | 2 Agro-Parks<br><br>**$142,000** | **Nil** | **Nil** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **MODERNISATION OF THE MINISTRY"S ENTITIES AND DIVISION** | | | | | | |
| **Laboratory Accreditation Programme** | Accreditation of agricultural laboratories | ISO 17025 Laboratory Accreditation for VSD, ALMD, and R & D | # of Accreditation certificate approved for select laboratories | Laboratory Accreditation of five (5) laboratories among VSD, R&D and ALMD *[Budget in recurrent budget of each Division]* | Laboratory Accreditation Recertification *[Budget in recurrent budget of each Division]* | Laboratory Accreditation Recertification *[Budget in recurrent budget of each Division]* |
| **Transformation Programme** | Transformation of select Divisions/Branch to Executive agencies and Divisions respectively | Agricultural Research & Development Agency (formerly R & D Division) | Successful transformation of R& D Division to Executive Agency Status | Executive Agency in Transition status **$568,000** | Executive Agency full status **$757,000** | Executive Agency full status **$908,000** |
| | | National Fisheries Agency | Successful transformation of R& D Division to Executive Agency Status | Fisheries Division designated an Executive Agency in Transition status **$716,000** | Fisheries Division designated an Executive Agency status **$1,447,000** | Fisheries Division designated an Executive Agency status **$1,899,000** |
| | | Plant Quarantine/ Produce Inspection (PQ/PI) Division<br><br>Strengthen Agricultural Land Management (ALMD) Division | Successful transformation of R& D Division to Executive Agency Status | PQ/PI Division is upgraded to a Division<br><br>Complete transformation of ALMD (formerly RPPD)<br><br>*[Budget in recurrent budget of each Division]* | PQ/PI has fully compliant FSMA exporters<br><br>Full strategic direction implemented for ALMD with significantly laboratory testing capabilities *[Budget in recurrent budget of each Division]* | PQ/PI continue to lead compliance of fresh foods exporters<br><br>*[Budget in recurrent budget of each Division]* |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **NEW PROGRAMMES** | | | | | | |
| **Plant Genetic Resources for Food and Agriculture (PGRFA)** | Conservation and sustainable use of plant genetic resources | PGRFA Management Authority<br><br>Action Plan | PGRFA Management Authority Established | Authority established and develop an approved action plan<br>**$18,400** | Based on approved action plan | Based on approved action plan |
| **Praedial Larceny Prevention Programme** | Revision of legislations dealing with Praedial larceny and establishment of a management authority | Praedial Larceny Prevention (PLP) Unit<br><br>Praedial larceny enacted as a felony | Praedial larceny prevention unit established and operational within agreed timeframe<br><br>Praedial larceny enacted as a felony | Preparatory work for PLP unit completed and structure approved<br><br>Praedial larceny enacted as a felony<br>**$9,562** | PLP Unit fully staffed<br><br>*[Budget TBD]* | PLP unit established and fully operational<br><br>*[Budget TBD]* |
| **MAJOR PROGRAMMES** | | | | | | |
| **RURAL AGRICULTURAL DEVELOPMENT AUTHORITY (RADA)** | | | | | | |
| **Farm Mechanization** | Promotion of on-farm mechanization & ADRM through the use of technology and farm tools | 36 small tools provided to select farmers | # of tools issued and used for agricultural & ADRM activities within agreed timeframe | 12 sets of small tools issued to select farmers | 12 sets of small tools issued to select farmers | 12 sets of small tools issued to select farmers |
| | | 75,000 farmers benefiting from tractor service | # of farmers using the RADA tractor service to increase efficiency in production | 20,000 farmers benefiting from tractor service<br><br>**$30,000** | 25,000 farmers benefiting from tractor service<br>**$34,000** | 30,000 farmers benefiting from tractor service<br><br>**$40,000** |
| **Farmer Training/ Extension Delivery** | Group training through demonstrations, discussions, farm tours and marketing contracts | 58 demonstration plots<br><br>9,160 training session | # of plots established and training sessions held on crop/livestock GAPS and ADRM | 18 demo plots<br><br>3,045 sessions<br><br>**$49,000** | 20 plots<br><br>3,050 sessions<br><br>**$53,000** | 20 plots<br><br>3,065 sessions<br><br>**$60,000** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **Agricultural Business Information System (ABIS)** | Promotion and use of more ICT tools and equipment in extension delivery | At least 10% Verification of registered farmers<br><br>48,000 newly registered farmers | # of registered farmers verified annually and # of newly farmers registered under the ABIS<br><br>Equipment for ABIS system upgraded in accordance to approved standards | 15,000 farmers registered<br><br>verification of 30,000 farmers<br><br>Equipment upgrade<br><br>**$9,000** | 20,000 farmers registered<br><br>verification of 50,000 farmers<br><br>**$3,000** | 18,000 farmers registered<br><br>verification of 25,000 farmers<br><br>Equipment upgrade<br><br>**$12,000** |
| **Fruit Tree Crop** | Use of groups and production clusters to develop proper orchard and fruit tree management | 450 hectares of orchard | # of hectares of orchards established for agro-processing | Establishment of 150Ha of Orchard<br><br>**$4,000** | Establishment of 150Ha of Orchard<br><br>**$5,000** | Establishment of 150Ha of Orchard<br><br>**$6,000** |
| **Jamaica Banana Accompanying Measures (JBAMs) No. JM/BAN/2012/023-883** | Collaboration and partnership with the Banana Board and the All Island Banana Growers Association (AIBGA) through contracts and Grants | Successful completion of targets under AIBGA & Banana Board Grant Contract | % of contract's targets completed in accordance to approve work schedule | Contracting of the AIBGA Grant Contract | M&E of AIBGA and Banana Board | Close out of Programme |
| | | Institutional strengthening of AIBGA | Institutional strengthening of AIBGA | Commercial entity for the Growers Association developed | Tools and equipment furnished to the AIBGA | On-going strengthening of the AIBGA |
| | | Three input supply stores established and operational | # of input supply stores rehabilitated and operational | Three input supplies store | Maintenance of stores | Maintenance of stores |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | | Seedling distribution system for banana /plantain producers | Seedling distribution system implemented and operational | 4 new seedling nurseries developed | completion and implementation of seedling distribution system | Seedling distribution system operational |
| | | Extension services improved | Extension delivery system improved | Extension Delivery system in place and updated | Institutional framework for future delivery of extension services established | |
| | | Baseline and export studies on Jamaica's Banana / Plantain Industry | Feasibility export studies completed and inform Industry plan | Baseline and Export feasibility studies completed | | |
| | | Banana/ Plantain database updated | Databases updated and accessible to relevant stakeholders | | Updating of Banana and Plantain Database | |
| | | Research and Technology services provided to sector | Financial framework for R & T developed and implemented | | | financial framework for the delivery of applied research and technology services |
| | | 1400 banana and plantain farmers trained | # of banana and plantain farmer trained | 1400 banana and plantain farmers trained | none | none |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | | | | Development of new value added facilities | Development of a production and value chain marketing system<br><br>Development of banana and plantain ripening facilities and centres | Banana Value-added product development |
| ***Total cost for JBAMs*:** | | | | **$386,000** | **$150,000** | **$100,000** |
| **Area Development Programme** | Community wide implementation of income generating agricultural projects with existing community groups | Nine (9) sustainable agro enterprises established and operational. | # of projects implemented and operational | Implementation of three specifically target agro-enterprises | Implementation of three specifically target agro-enterprises | Implementation of three specifically target agro-enterprises |
| | | 1,250 hectares of irish potato established by 2015 | # of hectares of irish potato established and maintained within agreed timeframe | 1250 ha established | 1250 ha maintained | 1250 ha maintained |
| | | 1 packaging and storage facility and 9 rehabilitated on-farm facilities | # of packaging and storage facilities constructed and on-farm facilities rehabilitated | 2 on-farm facilities renovated<br><br>**$80,000** | Packaging and storage facility constructed<br><br>3 on-farm facilities renovated<br><br>**$85,000** | 5 on-farm facilities renovated<br><br>**$90,000** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **Home Economics and Social Service** | Use of groups and production clusters which are primarily female and youth dominated | 12 micro-enterprises and 12 agro-products<br><br>One community agro-processing facility | # of micro-enterprises established and operational<br><br># of new agro-products developed<br><br>Agro-Processing facility constructed in select community in accordance to approve purposes and design | establishment of 6 micro enterprises<br><br>development of four (4 ) agro products<br><br>Completion of one community agro-processing facility<br><br>**$33,000** | establishment of 8 micro enterprises<br><br>development of four (4 ) agro products<br><br>**$35,000** | establishment of 12 micro enterprises<br><br>development of four (4 ) agro products<br><br>**$37,000** |
| **Marketing Extension** | Workshops, seminars and ICT to targeted farmers | 100 producers' marketing groups (PMGs) strengthened<br><br>3 agro-tourism linkages<br><br>Accessible Market Data<br><br>300 livestock marketing contracts | # of PMGs strengthened and agro-tourism linkages developed<br><br># of livestock marketing contracts formed with meat dealers<br><br>Weekly farm gate and monthly market forecast provided and disseminated to relevant stakeholders | 25 PMGs<br><br>2 linkages<br><br>Market data disseminated<br><br>**$12,000** | 50 PMGs<br><br>1 linkage<br><br>Market data disseminated<br><br>100 livestock marketing contracts<br><br>**$14,000** | 25 PMGs<br><br>Market data disseminated<br><br>200 contracts<br><br>**$17,000** |
| **Plant Health Crop Care** | Group training through demonstrations , discussions, farm tours | 50% of farmers trained practicing some aspects of IPM. | % of farmers trained demonstrating some aspects of IPM | **15%**<br><br>**$10,000** | **30%**<br><br>**$12,000** | **50%**<br><br>**$15,000** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **Soil Conservation and Land Management** | Increase awareness as to the long-term benefits to be derived from appropriate land husbandry practices and farming systems that harmonize with land capability findings. | Agronomic methods - 500 m<br><br>structural methods - 78,000m<br><br>soil management - 350 ha | Metres/hectares of land husbandry activities implemented in agricultural lands | Agronomic methods 150M<br><br>Structural Methods 25000m<br><br>Soil Fertility Management 100ha<br><br>**$16,000** | Agronomic methods 200M<br><br>Structural Methods 28000m<br><br>Soil Fertility Management 150ha<br><br>**$18,000** | Agronomic methods 150M<br><br>Structural Methods 25000M<br><br>Soil Fertility Management 100ha<br><br>**$20,000** |
| **OTHER PROGRAMMES** | | | | | | |
| **Jamaica 4-H Clubs/ Registration and Training of youth** | Establish alliance with youth organization and stakeholders | 102, 000 persons | # of club members registered and trained | 84,700 persons registered and trained<br>**$251,000** | 93000 persons registered and trained<br>**$244,000** | 102,000 persons registered and trained<br>**$225,000** |
| **4-H Clubs National School Garden Project** | To partner with various agencies in the provision of training and other resources. | 847 gardens established and maintained | Number of School Gardens | 700 gardens maintained<br><br>**$20,000** | 770 gardens maintained<br><br>**$21,000** | 847 gardens maintained<br><br>**$22,000** |
| **4-H Clubs Livestock Development Programme** | Partner with agricultural agencies for extension support. Strengthening of existing animal revolving programs | 100 Rabbit Projects established<br><br>100 Goat Projects established<br><br>100 Apiculture Projects established<br><br>1500 Broiler Projects established | Number of Livestock Projects established | Projects established:<br><br>50 Goat,<br>50 Rabbit and<br>50Apiculture<br>500 Broiler<br><br>**$93,000** | Projects established:<br><br>25 Goat<br>25 Rabbit and<br>25 Apiculture<br>500 Broiler<br><br>**$46,500** | Projects established:<br><br>25 Goat<br>25 Rabbit<br>25 Apiculture<br>500 Broiler<br>**$46,500** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **Agriculture Competitiveness Programme (ACP)** | Facilitating SME farmers with market access, stimulating public-private investment in agribusiness value chain development | Export Market Platform developed | Approved Export Market Platform developed and operational | Approved Export Market Platform | Project completed | N/A |
| | | Establishing food safety systems | Food safety secretariat established and operational | Food Safety secretariat established and operational | On- going operations of Food Safety secretariat | On- going operations of Food Safety secretariat |
| | | Pig and small ruminants abattoir servicing five parishes | Pig and small ruminants abattoir servicing five parishes under established contract developed | Producers across five parishes engaged through contract supply animals to the abattoir | Pig and small ruminants abattoir facility operational | Maintenance programme established and implemented |
| **TOTAL ACP:** | | | | **$572,580** | **Activities will be subsumed under the Ministry's subsequent recurrent budget** | |
| **Facilities & Property Management Division - Infrastructure Programme** | Improve the Ministry's infrastructural system as per FAR prioritization | Infrastructural capacity of the Ministry's buildings and compounds increased | Infrastructural works completed with a safer and more efficient system installed and commissioned within agreed time frame | Electrical system rehabilitated and upgraded at the Head office<br><br>Fire Alarm System implemented at the Head Office<br><br>**$27,000** | Routine Maintenance<br><br>**$2,000** | Routine maintenance<br><br>**$2,000** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **RESEARCH AND DEVELOPMENT DIVISION** | | | | | | |
| **Animal Breeding and husbandry** | Development of Alternative Feeds and Feeding Systems | Hay commercialization project implemented | Land used for hay production increased by 24 hectares<br><br>1500bales/ha/ cutting of hay produced ($6,500,000 in revenue) | Increase in hay production by 24 ha<br><br>500bales/ha/ cutting of hay | Hay fields maintained<br><br>500bales/ha/ cutting of hay | Hay fields maintained<br><br>500bales/ha/ cutting of hay produced |
| | | Animal nutrition lab upgraded | % of animal nutrition laboratory upgraded in accordance to international standards | 0 % | 50% of Bodles animal nutrition lab updated | 100% upgrade |
| | | 11 Silvopastoral systems established | Number of Silvopastoral systems established | Silvopastoral systems established on two research stations (Jamaica/Colombia bilateral project) | Silvopastoral system established on three pilot farms | Expansion of silvopastoral system to six pilot farms |
| | | 22 Stakeholders trained | Number of stakeholders trained | 2 Technical officers trained in silvopastoral systems in Colombia | 10 livestock farmers trained in silvopastoral systems | 10 livestock farmers trained in silvopastoral systems |
| **TOTAL COST:** | | | | **J$121,000** | **J$95,000** | **J$93,000** |
| | Research and evaluation of husbandry systems for livestock | 50% reduction in concentrate used | % Reduction in amount of concentrate used | 10% reduction in concentrate used | 25% reduction in concentrate used | 50% reduction in concentrate used |
| | | 100% increase in number of improved pastures | % increase in number of improved pastures | 30% pastures on station improved | 50% pastures on station improved | 100% of pastures on station improved |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | | 50% increase in milk production | % Increase in milk production dairy cattle | 10% increase in dairy production to (7.17L/cow/day) | 20% increase in dairy production to (7.8L/cow/day) | 50% increase in dairy production to (9.75L/cow/day |
| | | 30% increase in average daily weight gain of beef cattle | % increase in average daily weight gain beef cattle | 10% increase in average daily weight gain of beef | 20% increase in average daily weight gain of beef | 30% increase in average daily weight gain of beef |
| | Breeding Systems for Dairy and Meat Cattle | 60 successful Embryo transfers (ET) | # of successful Embryo transfers done | 10 successful ET done | 20 successful ET done | 30 successful ET done |
| | Pig Industry Commercialization Project | Pig industry assessment of research needs completed | R & D programme for Pig Industry developed and implemented | Survey tool designed and implemented for Pig/pork Industry | Research & Development needs for Pig Industry integrated and initiated | On-going R&D programme for Pig Industry |
| | | Upgraded piggery facilities at Bodles, Research Station | % Piggery facilities upgraded in accordance to agreed design | 0 % | Assessment of piggery infrastructure<br>50% upgrade of facilities at Bodles | Upgrade of piggery completed |
| **Diversification of the Caribbean Livestock through Small Ruminants Production** | Increase the availability of affordable and improved quality breeding stock | Increased availability of quality breeding stock at affordable prices to small holder farmers | % of AI and embryo transfer laboratories renovated | AI/ET laboratories renovated 65% complete | AI/ET laboratories renovated 100% complete | Completed |
| | | | % increase in small ruminant breeding stock | Small ruminant breeding stock increased by 10% | Small ruminant breeding stock increased by 25% | Small ruminant breeding stock increased by 25% |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | | | Increase in livestock performance in terms of weight | Livestock performance weight increased by 5% | Livestock performance weight increased by 10% | Livestock performance weight increased by 15% |
| | | | # of farmers trained in livestock development | 20 farmers | 20 farmers trained | Completed |
| | Enhancement of production and productivity of small ruminant meat and ancillary products | | Refurbish Bodles training multispecies abattoir<br><br>Number of processors and butchers trained | Bodles abattoir refurbished<br><br>10 processors and butchers trained | Maintenance of abattoir<br><br>5 processors and butchers trained | Completed |
| | Strengthened Producer group clusters and train livestock producers | 40 farmers trained and 10 producer group clusters strengthened | # of producer group clusters and farmers trained and strengthened | 5 producer group clusters strengthened | 5 producer group cluster strengthened | Project completed |
| **TOTAL COST** | | | | **$93,000** | **$41,000** | **$0** |
| **Field and Horticultural Crops** | Strengthen agricultural research and development through the development of appropriate technology and ensuring the transfer of technology to farmers | Cost effective production systems solutions developed for Agro-parks | Cost effective production systems solutions developed | Cost effective production systems solutions developed for onion, cassava, irish potato and ginger | Cost effective production systems developed for cassava and sorrel | Cost effective production systems developed for irish potato |
| | | In situ system of germplasm bank management implemented | Develop in situ germplasm programme | 25% In situ germplasm programme implemented<br><br>**$45,200** | 50% In situ germplasm programme implemented<br><br>**$32,000** | 75% In situ germplasm programme implemented |
| **MAJOR PROJECTS** | | | | | | |
| **Revitalization of Dairy Subsector (9105)** | Enhancements to production, marketing and enabling environment | Herd Expansion, Enhanced Productivity, Market Interventions and Training | Increase in milk production (Million litres) and improved productivity (litres/cow/day) | 13.5M litres and 6.5 l/c/d<br><br>**$15,000** | 14.1M litres and 6.5 l/c/d<br><br>**$16,000** | 15.7M litres and 6.5 l/c/d<br><br>**$17,000** |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **Ginger and Turmeric Expansion Programme** | Grants, Technical assistance and extension services to farmers and investors. | Increase in ginger and turmeric production | metric tonnes of ginger and turmeric produced | 13,200mt of ginger<br><br>4400mt of turmeric<br><br>**$162,000** | 17,000mt of ginger<br><br>8,000mt of turmeric<br><br>**$180,000** | 21,000mt of ginger<br><br>20,000mt of turmeric<br><br>**$210,000** |
| **Jamaica Banana Board**<br><br>**(under the Jamaica Banana Accompanying Measures)** | Provide technical service to active registered banana and plantain farmers, as well as agro-processors, wholesalers and retailers. | 30% increase in production and trade in fresh and processed products. | % increase in production of fresh produce from 2009 production | 10% increase from 2009 production | 20% increase from 2009 production | 30% increase from 2009 production |
| | Bio-diversify the crop with introduction, multiplication and distribution of disease-resistant cultivars. | Disease Resistant banana/plantain crops | Black Sigatoka diseases and nematode pest resistant varieties developed | Resistant varieties developed | Resistant varieties tested in pilot farms | Resistant varieties distributed |
| | Establishment of best practices among farmers | 600 Farmers trained and certified in GAP, ISO, Fair Trade | # of farmers trained in agronomy/ standards/ business mgmt. /group sessions held within agreed timeframe | 200 farmers trained and certified in accordance to national and international standards | 200 farmers trained and certified in accordance to national and international standards | 200 farmers trained and certified in accordance to national and international standards |
| **TOTAL COST** | | | | **$138,049** | **$140,390** | **$142,817** |
| **Plant Quarantine/ Produce Inspection - Food Safety Modernization Act Project** | Facilitate Jamaica's compliance with FSMA requirements | AMC Complex rehabilitated to international standards | Rehabilitated and certified AMC Complex | Rehabilitation of the AMC<br><br>**$60,000** | Rehabilitation Complete | Rehabilitation Complete |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **GOJ/Adaptation Fund - Enhancing the Resilience of the Agricultural Sector and Coastal Areas to Protect Livelihoods & Improve Food Security** | Construction of small water catchment structures and distribution systems | Micro-Dam | % of the construction process to establish a Micro-dam according to agreed specification and location | 45 % | 100% | Programme ends |
| | | 20 rainwater harvesting systems (RHS); 120 small scale irrigation (SSI) systems and 7 irrigation and production schemes | # and type of water storage & distribution systems established and operational in selected locations | 10 RHSs<br><br>60 SSIs<br><br>7 irrigation production schemes | 10 RHSs<br><br>60 SSIs | Programme ends |
| | Establishment of Water User Groups (WUG) | 7 WUGs | # of WUGs established and operational | 7 | 0 | Programme ends |
| | | 300 production & productivity (PP) grants | # of PP grants distributed to farmers in select communities | 200 | 100 | Programme ends |
| | | Newly established land husbandry infrastructures | % of Land husbandry infrastructure (LHI) grant approved and disbursed in Northern Clarendon | 50% | 100 % | Programme ends |
| | | 5 demonstration plots and 4 Climate smart (CS) field schools | # of demonstration plots and climate smart field schools established to train | 4 demo plots<br><br>4 CS | 4 demo plots<br><br>1 CS | Programme ends |
| **TOTAL COST (GOJ/Adaptation Fund):** | | | | **$191,000** | **$171,860** | |
| **Jamaica Rural Economy and Ecosystems Adapting to Climate Change (JaREEACH) 9426** | Provide STTA Consultancy to Support MOAF | Climate Change Adaptation Strategy and Action Plan for the Agricultural Sector | Climate Change Adaptation Strategy and Action Plan for the Agricultural Sector | 100%<br><br>**$5,000** | Project ends | N/A |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| **LEGISLATION PROGRAMME** | | | | | | |
| *** = To be passed in FY 2014/2015** | | | | | | |
| Enabling and Facilitating Framework, Infrastructure and Support Services | * New Fisheries Act | Repeal and replace existing Fishing Industry Act for better management of the fishing industry | New Act | New Act with regulations implemented | New Act | * New Fisheries Act |
| | Fish and Fish Product Levy Act | Establish legal regime to charge a levy of trading high-valued, exotic marine and freshwater species | New Levy Act | New Act with regulations implemented | New Act | Fish and Fish Product Levy Act |
| | *Agricultural Credit Board Act | Repeal the Act to facilitate the transfer of the functions and winding up of the ACB operations | New Bill | Tabled in Parliament | Transfer completed | ACB operations subsumed under new regulatory body for agricultural commodities |
| | *Animals(Diseases & Importation) (Change of Name and Amendment) Act | Facilitate importation, distribution storage etc. of animal products, including milk & milk by-products with regard to disease & Safety | A new Act which improves the facilitation of trade in animal and animal products and by-products. | Improved trade facilitation | Tabled in Parliament | N/A |
| Enabling and Facilitating Framework, Infrastructure and Support Services | The Facilities for Title (Amendment) Act | Amendment of Facilities for Titles Act without first having to apply for a loan and make provision for a Community Land Tribunal at the Parish level for adjudicating rights and interest in land resolving disputes | Amended Act | Amended Act passed into law and gazetted | N/A | N/A |

| Programme/ Project Policy Initiatives. and Budget No | Strategies | Output | Performance Indicators | Target & Cost 14/15 (000) | Target & Cost 15/16 (000) | Target & Cost 16/17 (000) |
|---|---|---|---|---|---|---|
| | Amendment of Veterinary Act | Strengthen existing legislation to enable relevance to new developments in Veterinary Medicine | Amended Veterinary Act | Amended Veterinary Act passed into law and gazetted | N/A | N/A |
| | *Repeal of the Coffee Industry Board, Cocoa Industry Board and Coconut Industry Control Acts and promulgation of proposed ACRA Act | Repeal the existing Acts and promulgate legislation which establishes an overarching legislative framework for the regulation of the Coffee, Cocoa and Coconut Industries as well as the Spices (being pimento, nutmeg, ginger and turmeric) | ACRA Act | Repeal of Act and promulgation of ACRA act within agreed timeframe | Repeal of Acts<br><br>ACRA Act | N/A |

# 3. MEDIUM TERM FINANCIAL IMPLICATIONS

| Item & Programme | Actual Expenditure 12/13 (J$ 000) | Actual Expenditure (Year to Date) 13/14 (J$ 000) | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
|---|---|---|---|---|---|
| **MINISTRY OF AGRICULTURE & FISHERIES** | | | | | |
| **RECURRENT** | | | | | |
| **Programme Name & No.** | | | | | |
| **500: Youth Development Programme** | 193,850,957 | 171,050,359 | 247,603,000 | 253,793,000 | 261,000,000 |
| **301: Industrial Development, Foreign Investment and Export Promotion (JEFE)** | 1,200,250 | 1,200,250 | 14,700,000 | 15,000,000 | 15,600,000 |
| **001: Executive Direction & Administration** | 166,295,434 | 158,947,717 | 180,171,271 | 185,000,000 | 189,290,000 |
| **004: Regional & International Cooperation** | 77,439,915 | 94,899,881 | 174,975,570 | 179,300,959 | 183,834,000 |
| **100: Crop/Livestock** | 200,422,928 | 161,955,573 | 291,262,770 | 298,544,000 | 306,007,000 |
| **109: Policy Coordination and Administration** | 348,130,687 | 318,744,547 | 465,625677 | 477,200,000 | 489,000,000 |
| **112: Agricultural Planning and Policy** | 140,293,939 | 124,035,515 | 179,840,449 | 184,000,000 | 189,950,000 |
| **113:Technical Services Division** | 980,348,068 | 902,286,148 | 1,271,119,843 | 1,283,930,000 | 1,316,029,000 |
| **376: Land use Planning and Development** | 54,507,675 | 54,334,892 | 85,121,978 | 87,250,100 | 89,431,000 |
| **Sub-total Recurrent (Ministry)** | **2,162,489,853** | **1,987,454,882** | **2,910,420,558** | **2,964,018,059** | **3,040,141,000** |
| ***Major Department/Public Body*** | | | | | |
| **Programme Name & No.** | | | | | |
| **105: National Irrigation** | 964,168,816 | 874,260,118 | 1,132,815,515 | 1,161,136,000 | 1,190,164,000 |
| **108: Agricultural Extension Services (RADA)** | 928,628,127 | 857,028,254 | 1,066,311,569 | 1,012,969,360 | 1,120,294,000 |
| **Sub-total Recurrent (Dept/PB)** | **1,892,796,943** | **1,731,288,372** | **2,199,127,084** | **2,174,105,360** | **2,310,458,000** |

| Item & Programme | Actual Expenditure 12/13 (J$ 000) | Actual Expenditure (Year to Date) 13/14 (J$ 000) | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
|---|---|---|---|---|---|
| **MINISTRY OF AGRICULTURE & FISHERIES** | | | | | |
| **CAPITAL A** | | | | | |
| **Programme Name & No.** | | | | | |
| **500: Youth Development Programme** | 9,418,081 | 0 | 30,000,000 | 31,000,000 | 32,519,000 |
| **100: Crop Livestock** | 139,783,186 | 50,587,192 | 265,953,940 | 272,603,000 | 279,418,000 |
| **107: Agricultural Engineering** | 15,681,512 | 4,589,119 | 105,788,000 | 108,432,700 | 111,144,000 |
| **113: Technical Services** | 199,594,452 | 65,657,722 | 463,255,608 | 474,837,000 | 487,000,000 |
| 124: Other Agricultural Projects | 147,681,259 | 0 | 0 | 148,500,000 | 152,000,000 |
| **Sub-total Capital A (Ministry)** | **512,158,490** | **120,834,033** | **864,997,548** | **1,035,372,700** | **1,062,081,000** |
| ***Major Department/Public Body*** | | | | | |
| **Programme Name & No.** | | | | | |
| **105: National Irrigation Commission** | 30,095,250 | 25,000,250 | 917,521,000 | 940,459,100 | 963,971,000 |
| **108: Agricultural Services (RADA)** | 38,389,354 | 19,529,860 | 380,000,000 | 389,500,000 | 399,238,000 |
| **110: Sugar** | 1,596,047,590 | 1,723,842,941 | 2,600,000,000 | 2,665,000,000 | 2,731,625,000 |
| **Sub-total Capital A (Dept/PB)** | **1,664,532,194** | **1,768,373,051** | **3,897,521,000** | **4,545,918,200** | **4,094,834,000** |
| **MINISTRY OF AGRICULTURE & FISHERIES** | | | | | |
| **CAPITAL B** | | | | | |
| **Programme Name & No.** | | | | | |
| **100: Crop/Livestock** | 617,490,389 | 166,811,642 | 969,325,360 | 993,558,494 | 1,018,397,000 |
| **113: Technical Services Division** | 4,376,928 | 0 | 92,964,984 | 95,289,109 | 97,671,000 |
| **124: Other Agricultural Projects** | 246,628 | 12,860,172 | 171,860,560 | 176,157,074 | 180,561,000 |
| **Sub-total Capital B (Ministry)** | **622,113,945** | **179,671,814** | **1,234,150,90** | **1,265,004,67** | **1,296,629,000** |
| ***Major Department/Public Body*** | | | | | |

| Item & Programme | Actual Expenditure 12/13 (J$ 000) | Actual Expenditure (Year to Date) 13/14 (J$ 000) | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
|---|---|---|---|---|---|
| **Programme Name & No.** | | | | | |
| **105: National Irrigation Commission** | 225,637,759 | 57,777,000 | 0 | 0 | 0 |
| **Sub-total Capital B (Dept/PB)** | **225,637,759** | **57,777,000** | **0** | **0** | **0** |
| **MINISTRY OF AGRICULTURE & FISHERIES** | | | | | |
| **APPROPRIATIONS IN AID** | | | | | |
| **Programme Name & No.** | | | | | |
| **100: Crop/Livestock** | 62,729,000 | 72,350,961.52 | 118,491,946 | 121,454,245 | 124,491,000 |
| **113: Technical Services** | 208,833,000 | 155,355,261.52 | 260,660,678 | 267,177,502 | 273,857,000 |
| **Sub-total Appropriations in Aid (Ministry)** | **271,562,000** | **227,706,223.04** | **379,152,924** | **388,631,747** | **398,348,000** |
| ***Major Department/Public Body*** | | | | | |
| **Programme Name & No.** | | | | | |
| **105- National Irrigation** | 356,000,000 | 370,174,106 | 427,597,375 | 438,287,309 | 449,245,000 |
| **108- Agricultural Services (RADA)** | 11,000,000 | 5,188,171 | 9,000,000 | 9,440,000 | 9,655,000 |
| **Sub-total Appropriations in Aid (Dept/Public Body)** | **367,000,000** | **375,362,277** | **436,597,375** | **447,727,309** | **458,900,000** |
| **MINISTRY OF AGRICULTURE & FISHERIES** | | | | | |
| **TOTAL FUNDING REQUIREMENT** | | | | | |
| **Total Recurrent** | **4,055,286,796** | **3,718,743,254** | **5,109,547,642** | **5,218,123,419** | **5,350,599,000** |
| **Total Capital A** | **2,176,695,684** | **1,889,207,084** | **4,762,518,548** | **5,034,331,800** | **5,156,916,000** |
| **Total Capital B** | **847,751,704** | **237,448,814** | **1,234,150,904** | **1,265,004,677** | **1,296,629,000** |
| **Total Appropriations in Aid** | **638,562,000** | **603,068,500** | **815,750,299** | **836,359,056** | **857,248,000** |
| **Total Funding Requirement** | **6,441,172,184** | **6,448,467,652** | **11,921,967,393** | **12,353,818,952** | **12,661,391,000** |

# 4. HUMAN RESOURCES CAPACITY PLAN

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| **Ministry of Agriculture and Fisheries (HEAD OFFICE)** | **312** | **356** | **370** | **379** |
| Veterinary Services Division | 91 | 100 | 102 | 115 |
| Plant Quarantine/ Plant Inspection Branch | 56 | 58 | 64 | 66 |
| Agricultural Land Management (Rural Physical Planning) Division | 37 | 46 | 46 | 46 |
| Research and Development Division | 149 | 169 | 179 | 191 |
| Fisheries Division | 105 | 115 | 116 | 116 |
| **Sub- Total** | **750** | **744** | **877** | **913** |
| **ENTITIES** | | | | |
| Agro-Invest Corporation(AIC) | 32 | 40 | 43 | 45 |
| National Irrigation Commission | 194 | 208 | 224 | 224 |
| Sugar Transformation Unit | 24 | 24 | 30 | 30 |
| Jamaica 4H | 40 | 44 | 126 | 126 |
| Cocoa Industry Board | 54 | 59 | 14 | 14 |
| Coffee Industry Board | 43 | 43 | 43 | 43 |
| RADA | 472 | 660 | 664 | 664 |
| Banana Board | 36 | 38 | 38 | 38 |
| Jamaica Dairy Development Board | 6 | 10 | 12 | 13 |
| Export Division | 18 | 20 | 23 | 23 |
| **Sub-total** | **919** | **1,146** | **1,217** | **1,220** |
| **Total** | **1,669** | **1,890** | **2,094** | **2,133** |

**Notes:**

1. Under the proposed EA, the Agricultural Research and Development Agency, into which the Research and Development Division will be transformed, the EA structure is not finalised pending completion of the Strategic Review.

2. Under the proposed EA, National Fisheries Agency, into which the Fisheries Division will be transformed the capacity plan changes will be 105, 232 and 318 respectively for years 2014/15, 2015/16 and 2016/17.

# 5. DEPARTMENTS & AGENCIES BUSINESS PLAN SUMMARIES

The Ministry plans to implement its overall strategies to meet its performance targets for the current and projected two years through the plans/programmes/policy initiatives outlined below for the respective departments/public bodies.

## 5.1 Agricultural Land Management Division

The Agricultural Land Management Division (ALMD) is part of the Technical Directorate. The Division will provide advisory services in soil and agricultural land use management

### 5.1.1 Vision, Mission and Mandate

Vision

To be a technically competent, internationally accredited institution

Mission and/or Mandate

To promote modern sustainable agricultural land management practices in order to drive food security and enhance rural development in accordance with Government's policy.

### 5.1.2 Strategic Outcomes

- ISO17025 Accreditation of the Soil, Plant Tissue and Water Laboratory
- Agricultural land management advisory services
- Establishment of agricultural preservation zones
- Soil Health Assessment Programme
- Implementation of components of the Agricultural Land Use Policy

### 5.1.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Agricultural Land Management Division to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMMES** | | | | | | |
| Modernization of Entities – Lab Accreditation | Improved infrastructure and implementation of ISO 17025 standards | ISO 17025 Accreditation in selected procedures | ISO 17025 Accreditation acquired and maintained | ISO and JANNAC standards met by end of 4th quarter | Maintenance of standards | Review and maintenance of ISO standards |
| Agricultural Land Utilization Programme | Implementation of Soil Health & Fertility Assessment & Monitoring programme | Soil Health & Nutrient status reports for selected sites | # of sites monitored/ assessed for soil health/nutrient status | 9 Agro-Parks and other select sites based on priority crops | 9 Agro-Parks and other select sites based on priority crops | 9 Agro-Parks and other select sites based on priority crops |
| | Consultation with stake holders and preparation of implementation plan for ALUP | Implementation plan for Agricultural Land Use Policy | % reduction in the conversion of arable land to other uses | Land use change report | Monitoring of Land use change | 50% of reduction in change of use for agricultural lands |

### 5.1.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 84,618.91 | 93,080.80 | 102,388.88 |
| Capital A | 000 | 000 | 000 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 000 | 000 | 000 |
| **Total Funding Requirement** | **84,618.91** | **93,080.80** | **102,388.88** |

### 5.1.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| ALMD | 37 | 46 | 46 | 46 |

## 5.2 Agro-Investment Corporation

The Agro-Investment Corporation (AIC) is a new entity in the Ministry of Agriculture and Fisheries arising from the merger of the Agricultural Development Corporation (ADC) and the Agricultural Support Services Productive Projects Fund Limited (ASSPPFL). Cabinet, in October, 2008 gave approval via Cabinet Decision # 36/08 for the merger. The Corporation commenced operations in April, 2009.

### 5.2.1 Vision, Mission and Mandate

Vision

The vision is to enhance and sustain the competitiveness of the agricultural sector in the domestic and global market in an effort to achieve national food security goals.

Mission and/or Mandate

It is the mission of the Agro-Investment Corporation to be the arm of the Ministry that will mobilize finance and facilitate investment in the agricultural sector while undertaking agricultural development for the enhancement of the economic well-being of the Jamaican people.

### 5.2.2 Strategic Outcomes

The strategic outcomes are as follows:

- A positive return on investment to the agricultural sector on a whole and AIC specifically;
- Increased investment agribusiness through utilizing government owned assets through the PPP model;
- New investors entering the agricultural sector;
- Increased attractiveness of the sector to younger, skilled and trained entrepreneurs and;
- Competitive and relevant agro-industries and sub-sectors identified strengthened.

### 5.2.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Agro-Investment Corporation to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Development of Agro Parks | Implement 10 Agro Parks across Jamaica | 10 Agro Parks implemented by 2015 | No. of Agro Parks fully implemented | 9 Agro Parks fully implemented | 10 Agro Parks fully implemented including 1 small ruminant/pig abattoir | All ten (10) Agro Parks (including the abattoir) operational |
| Properties and Fixed Asset Management | Update facilities to meet FSMA and other international standards for Agricultural Exportation including improved security | International Certification of facilities and reduction of theft | % Reduction of violations found of facilities when in inspected | 50%<br><br>Target Receipts from Lease: $133,401,000<br><br>Cost :$39, 000,000 | 75%<br><br>Target Receipts from Lease: $140,000,000<br><br>Cost: $31,000,000 | 100%<br><br>Target Receipts from Lease: $145,000,000<br><br>Cost: $30,000,000 |
| Project Development (Business Facilitation) | Promotion of investments to directly cause growth in agri-business | 36 Business plans funded/ invested | # of investments/ business plans funded | 12 business plans/project proposals funded | 12 business plans/project proposals funded | 12 business plans/project proposals funded |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| Minard Farms | To increase overall production while making a positive return on investments | 800 weaners sold<br><br>Weaning percentage of 94% achieved<br><br>% reduction of calf mortality<br><br>Average weight of weaner is 450lbs | # of weaners sold<br><br>Maintain 94% weaning %<br><br># of lbs of average weight of weaner<br><br>% reduction of calf mortality to int'l standard | 270 weaners sold<br><br>Weaning percentage of 94% achieved<br><br>Average weight of weaners = 420 lbs | 300 weaners sold<br><br>Weaning percentage of 94% achieved<br><br>Average weight of weaners = 440 lbs | 330 weaners sold<br><br>Weaning percentage of 94% achieved<br><br>Average weight of weaners = 450 lbs<br><br>% reduction of calf mortality to int'l standard |

### 5.2.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 115,694 | 127,263.4 | 139,989.7 |
| Capital A | 000 | 000 | 000 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 000 | 000 | 000 |
| **Total Funding Requirement** | **115,694** | **127,263.4** | **139,989.7** |

### 5.2.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| HRM&A | 9 | 11 | 12 | 12 |
| Finance & Accounts | 2 | 4 | 5 | 5 |
| Property | 6 | 8 | 8 | 9 |
| Project Development | 4 | 4 | 5 | 6 |
| Agro Parks | 3 | 5 | 5 | 5 |
| Minard | 8 | 8 | 8 | 8 |
| **Total** | **32** | **40** | **43** | **45** |

## 5.3 The Banana Board

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

### 5.3.1 Vision, Mission and Mandate

Vision

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

Mission and/or Mandate

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

### 5.3.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Banana Board to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost ($'000) 14/15 | Target & Cost ($'000) 15/16 | Target & Cost ($'000) 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| **National Banana Policy & Banana Breeding Project No 2007**<br><br>**Jamaica Banana Accompanying Measures (JBAMs) No. JM/BAN/2012/023-883** | Provide technical service to active registered banana and plantain farmers, as well as agro-processors, wholesalers and retailers. | 30% increase in banana and plantain production | % increase in production | **$138,049** | **$140,390** | **$142,817**<br><br>30% increase in production |

### 5.3.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 79,905 | 82,991 | 85,361 |
| Capital A | 000 | 000 | 000 |
| Capital B | 54,844 | 54,899 | 54,956 |
| Appropriations in Aid | 3,300 | 2,500 | 2,500 |
| **Total Funding Requirement** | **138,049** | **140,390** | **142,817** |

### 5.3.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| Administration | 2 | 2 | 2 | 2 |
| Finance and Accounts | 3 | 3 | 3 | 3 |
| Scientific Research/ Certification & Technology Transfer | 10 | 10 | 10 | 10 |
| Extension Services | 5 | 5 | 5 | 5 |
| Casual Workers | 9 | 10 | 10 | 10 |
| Security | 4 | 4 | 4 | 4 |
| Special Projects | 3 | 4 | 4 | 4 |
| **TOTAL** | **36** | **38** | **38** | **38** |

## 5.4 Cocoa Industry Board

The Cocoa Industry Board was established under the Cocoa Industry Board Act of 1957. Governance provided by seven (7) members appointed by the Ministry of Agriculture and Fisheries. Three (3) members are growers' representatives, chosen from five names submitted by the JAS Cocoa Growers Federation Limited.

### 5.4.1 Vision, Mission and Mandate

Mission/Mandate

- To promote the interests and efficiency of the cocoa industry in Jamaica;
- To assist in its development and to promote the welfare of persons engaged in the industry;
- To secure the most favourable arrangements for the purchase, handling, marketing, sale, importation and exportation of cocoa;
- Upon being required to do so by the Minister, to make recommendations to the Minister as to any matter directly or indirectly affecting, relating to, or connected with, the cocoa industry or persons engaged in the industry;
- To perform such other duties in relation to or connected with the cocoa industry or persons engaged in that industry as the Minister may require to be performed by the Board.

### 5.4.2 Strategic Outcomes

Develop and maintain a sustainable cocoa sector which will eventually improve the lives of all industry stakeholders.

### 5.4.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Cocoa Industry Board to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Production and Productivity Programme | Strengthen extension services | 2100 tonnes | # of tonnes of cocoa production for each reaping period | 500 tonnes | 700 tonnes | 900 tonnes |
| | Promote efficiency in operations | 80% of profit is farmers share | % profit share | 67% | 75% | 80% |
| Rationalisation Programme | Facilitate the divestment of the Commercial Assets of Cocoa Industry Board | Assets divested | % commercial assets divested in accordance to approved guidelines within agreed timeline. | 100% of commercial assets divested | | |
| | Facilitate the merger of the regulatory functions of the commodity boards and export division | Agricultural Commodity Regulation Authority (ACRA) | % of integration of cocoa specialist in newly established ACRA | Formulation of ACRA act and commencement of operations | | |
| MAJOR PROJECTS | | | | | | |
| EU CocoaPOp | Carry out research on pollination of cocoa | Report on pollinators of Cocoa in T & T and Jamaica | All major activities are implemented in accordance to project work plan & schedule | Identification of best pollinators for each region | Study of the behaviours of identified pollinators | Pilot programme implemented in Jamaica |

### 5.4.4 Medium Term Expenditure Summary

| Item | Year 1<br>Estimates of Expenditure<br>13/14<br>(J$ 000) | Year 2<br>Projections<br>14/15<br>(J$ 000) | Year 3<br>Projections<br>15/16<br>(J$ 000) |
|---|---|---|---|
| Recurrent | 106,880 | 69,160 | 70,140 |
| Capital A | 000 | 000 | 000 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 000 | 000 | 000 |
| **Total Funding Requirement** | **106,880** | **69,160** | **70,140** |

### 5.4.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2013/2014 | Planned 2014/2015 | Planned 2015/2016 |
|---|---|---|---|---|
| Administration | 14 | 14 | 14 | 14 |
| Production Staff | 40 | 45 | 0 | 0 |
| **Total** | **54** | **59** | **14** | **14** |

## 5.5 Coffee Industry Board

### 5.5.1 Vision, Mission and Mandate

Vision

The CIB's vision is to be recognized by its partners as a top performing, impartial, professional and collaborative organization.

Mission

The CIB is committed to encouraging the development of an environmentally-sustainable and globally-competitive Industry, promoting the welfare of persons engaged in the Industry and protecting the quality and integrity of Jamaican Coffee.

### 5.5.2 Strategic Outcomes

The main outcome of the Coffee Industry Board is to ensure that at least 50% of the green bean produced is utilized in value-added products made in Jamaica, combining strategic marketing and the latest technology, to enable us to transfer the cache of JBM and JHMS coffee to products with greater shelf life, intense brand appeal and loyalty. The CIB must work with the Coffee Dealers to set up the enabling environment for this to happen.

### 5.5.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Coffee Industry Board to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost ($'000) 14/15 | Target & Cost ($'000) 15/16 | Target & Cost ($'000) 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Sustainable Coffee Industry Programme | development of a cadre of highly efficient and technologically savvy coffee growers | 200,000 boxes of JBM<br><br>50,000 boxes of JHMS | # of boxes of JBM and JHMS with an average of less than 10% defects | 160,000 boxes of JBM<br><br>38,000 boxes of JHMS with average of less than 10% defects | 180,000 boxes of JBM<br><br>45,000 boxes of JHMS with average of less than 10% defects | 200,000 boxes of JBM<br><br>50,000 boxes of JHMS with average of less than 10% defects |

### 5.5.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 172,466 | 177,065 | 181,705 |
| Capital A | - | - | - |
| Capital B | - | - | - |
| Appropriations in Aid | - | - | - |
| **Total Funding Requirement *** | - | - | - |

**Total Funding Requirement * - The CIB is self-financing as such all expenditure including asset purchases are paid out of cash flows generated from income obtained via various cess charges and shipping charges.**

### 5.5.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| HRM&A | 7 | 7 | 7 | 7 |
| Finance & Accounts | 4 | 4 | 4 | 4 |
| Operations | 6 | 6 | 6 | 6 |
| Technical | 26 | 26 | 26 | 26 |
| **Total** | **43** | **43** | **43** | **43** |

## 5.6 Export Division

The Export Division is mandated to develop Jamaica's spices industry and, accordingly, operates within the entire value chain from genetic material selection and primary production to processing, inventory management, logistics, shipping and marketing. The Division ensures value chain equity by supporting Jamaican exporters and manufacturers while maintaining independence as an efficient market participant to facilitate market-oriented prices determination.

### 5.6.1 Vision, Mission and Mandate

Vision

To be the world's leading spices commodity Board

Mission and/or Mandate

To develop a sustainable and remunerative spices industry in Jamaica

### 5.6.2 Strategic Outcomes

- Increased competitiveness of Jamaica's spices industry;
- Increased farmer income;
- Product diversification and expanded markets for Jamaican spices.

### 5.6.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Export Division to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Spice industry development program | Provide technical expertise and financial and business support to individual farmers and producers organizations | Yield ratio: 1:1<br>Price ratio: 1:1<br><br>2,000mt exported<br><br>21,000mt of ginger produced<br><br>20,000mt of turmeric produced | Yield and price ratios and export quantity.<br><br># of tonnes exported<br><br>Number of farmers cultivating ginger and turmeric.<br><br>Quantity of ginger and turmeric produced. | Yield ratio: 1:4<br>Price ratio: 1.4:1<br><br>30 mt exported<br><br>800 farmers<br><br>13,200 mt of ginger<br><br>4,400mt of turmeric<br><br>J$162 million | Yield ratio: 1:2<br>Price ratio: 1.2:1<br><br>150mt exported<br><br>17,000mt of ginger<br><br>8,000mt of turmeric<br><br>$180 million | Yield ratio: 1:1<br>Price ratio: 1:1<br><br>2,000mt exported<br><br>21,000mt of ginger produced<br><br>20,000mt of turmeric produced<br><br>J$210 million |

### 5.6.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 50,000 | 70,000 | 100,000 |
| Capital A | 70,000 | 100,000 | 100,000 |
| Capital B | 0 | 0 | 0 |
| Appropriations in Aid | 142,000 | 150,000 | 210,000 |
| **Total Funding Requirement** | **262,000** | **320,000** | **410,000** |

### 5.6.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| HRM&A | 4 | 6 | 6 | 6 |
| Finance & Accounts | 7 | 7 | 7 | 7 |
| Technical | 7 | 7 | 10 | 10 |
| **Total** | **18** | **20** | **23** | **23** |

## 5.7 Fisheries Division

(To be transformed to an Executive Agency)

### 5.7.1 Vision, Mission and Mandate

Vision

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

Mission

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

### 5.7.2 Strategic Outcomes

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

### 5.7.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Fisheries Division to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Development of Offshore Fishing / 0181 | Consultation with relevant stakeholders to develop three policy papers and new regulations for fisheries resources | Capture fisheries and aquaculture policy, plans and regulations | Policy, plans and regulations submitted in accordance to Cabinet standards in the agreed time frame | Draft policy and plans submitted to Cabinet for approval | Drafting instructions for regulations submitted to CPC | Policy and action plans approved |
| | Compliance monitoring, sanctuaries management and safety improvement of lives at sea | 30% increase in compliance and awareness by stakeholders | Compliance rate of licences increased to 30% by March 2017. | 5% | 10% | 30% |
| Development of Inland Fisheries (Aquaculture) / 0182 | Introduction and development of Pangasius spp. and improvement of Tilapia production and marketing. | Tilapia production increased to 5,000 MT<br><br>Locally produced Basa used by 5% of retailers | # of metric tonnes of Tilapia produced and % local Basa used by domestic retailers | 600 MT | 2,000 MT<br><br>1% | 5,000 MT<br><br>5% |
| | The adoption of small scale fisheries using oyster culture and ornamental fish farming | 10 small scale fisheries project | 10 small scale fisheries projects implemented and operational by March 2017 | 3 projects | 6 projects | 10 projects |
| CARICOM Regional Fisheries Mechanism (CRFM) / 9011 | Implementation of the CRFM | Quarterly Statistical and Annual Scientific Reports | Quarterly reports produced and annual scientific reports incorporated in regional reports | 4 statistical reports<br>1 scientific report | 4 statistical reports<br>1 scientific report | 4 statistical reports<br>1 scientific report |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| Improving Jamaica's Agricultural Productivity Project (IJAPP) / 2040 | Application of technology, capacity building and sound environmental practices | 1100 Customised Condominiums<br><br>6 Fisher Councils<br><br>Monitoring reports on the 6 Fishing Beach Infrastructure | 1100 units deployed by March 2015<br><br>80% of Fisher Councils operational<br><br># of Assessment reports provided to MoAF and Councils regarding functionality of Infrastructure, within agreed time frame. | 1100 Units<br><br>80%<br><br>4 reports | On-going monitoring of units and Councils<br><br>2 reports | On-going monitoring of units and Councils<br><br>2 reports |

### 5.7.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 164,175 | 180,593 | 229,846 |
| Capital A | 128,875 | 141,763 | 167,537 |
| Capital B | nil | 0 | 0 |
| Appropriations in Aid | 8,500 | 9,350 | 11,050 |
| **Total Funding Requirement** | **301,550** | **331,706** | **408,433** |

### 5.7.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| **Total** | **105** | **115** | **116** | **116** |

***NOTE: Under the proposed EA, National Fisheries Agency, into which the Fisheries Division will be transformed the capacity plan changes will be 105, 232 and 318 respectively for years 2014/15, 2015/16 and 2016/17.***

## 5.8 Jamaica 4-H Clubs

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

### 5.8.1 Vision, Mission and Mandate

Vision

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

Mission and/or Mandate

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

### 5.8.2 Strategic Outcomes

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

### 5.8.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Jamaica 4-H Clubs to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| **Jamaica 4-H Clubs/ Registration and Training of youth** | Establish alliance with youth organization and stakeholders | 102,000 persons | # of club members registered and trained | 84,700 persons registered and trained **$251M** | 93000 persons registered and trained **$244M** | 102,000 persons registered and trained **$225M** |
| **4-H Clubs National School Garden Project** | To partner with various agencies in the provision of training and other resources. | 847 gardens established and maintained | Number of School Gardens | 700 gardens maintained **$20M** | 770 gardens maintained **$21M** | 847 gardens maintained **$22M** |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **4-H Clubs Livestock Development Programme** | Partner with agricultural agencies for extension support. Strengthening of existing animal revolving programs | 100 Rabbit Projects established<br><br>100 Goat Projects established<br><br>100 Apiculture Projects established<br><br>1500 Broiler Projects established | Number of Livestock Projects established | Projects established:<br><br>50 Goat,<br>50 Rabbit and<br>50Apiculture<br>500 Broiler<br><br>**$93 M** | Projects established:<br><br>25 Goat<br>25 Rabbit and<br>25 Apiculture<br>500 Broiler<br><br>**$46.5M** | Projects established:<br><br>25 Goat<br>25 Rabbit<br>25 Apiculture<br>500 Broiler<br>**$46.5M** |

### 5.8.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | **Estimates of Expenditure 14/15 (J$ 000)** | **Projections 15/16 (J$ 000)** | **Projections 16/17 (J$ 000)** |
| Recurrent | 251,072 | 244,141 | 225,169 |
| Capital A | 30,000 | 35,155 | 32,434 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 000 | 000 | 000 |
| **Total Funding Requirement** | **281,072** | **279,296** | **257,603** |

### 5.8.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| Field Services Unit | 86 | 87 | 90 | 90 |
| Finance & | 8 | 11 | 11 | 11 |
| Human Resource | 13 | 14 | 14 | 14 |
| Central | 11 | 11 | 11 | 11 |
| **Total** | **40** | **44** | **126** | **126** |

## 5.9 Jamaica Dairy Development Board

The Jamaica Dairy Development Board was established under Act No.4 of 2009, for the purpose of promoting and fostering the development of the dairy sector with particular emphasis on promoting local milk production and achieving efficiencies in the production, processing, marketing and other trade in dairy products. The revitalization of the dairy sector forms a major plank of the Government's policy of enhanced national food security.

### 5.9.1 Vision, Mission and Mandate

Vision

The creation of an internationally competitive milk producing sector, which contributes significantly to enhanced national wealth creation and food security through increased food self-sufficiency, while providing opportunities for sustainable livelihoods for the broad mass of small farmers who constitute the rural sector.

Mission and/or Mandate

Ensuring the achievement of the measurable targets established by the Minister of Agriculture through policy formulation, capacity building and the creation of a regulatory framework to drive the attainment of international competitiveness

### 5.9.2 Strategic Outcomes

1. Programme for capacity building within the dairy sector;
2. Management of the trade (internal and external) in dairy products;
3. Requirements and rights of the consumer is protected;
4. Policy guidance on matters relating to the dairy sector established and disseminated;
5. The sustained financial viability of the Dairy Board in the execution of its mandate.

### 5.9.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Jamaica Dairy Development Board to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROJECTS** | | | | | | |
| Revitalization of Dairy Subsector (9105) | Through policy interventions ensure a 'level playing field' for all players in the sector | Herd expansion | Increase in the # of dairy cattle in production within agreed timeframe | 3,800 milking animals ($10M) | 4,300 milking animals ($12M) | 4,800 milking animals ($14M) |
| | | Enhanced productivity | # of litres of milk per cow within agreed time frame; 24 Ha of fodder bank established; | 5Ha of fodder bank ($1M) | Fodder bank established at Goshen ($30M) | |
| | Introduction of equipment/ expansion of the use of machinery for the efficient delivery and use of forages. | forage choppers, hay equipment | Type of equipment provided to cattle farmers to increase mechanization in feeding systems | Forage choppers and supporting equipment provided to selected farmers $3M | Forage harvesters and choppers provided to selected farmers $3M | Forage harvesters and choppers provided to selected farmers $3M |
| | | Training | # of stakeholders trained in mastitis management, record keeping, fertility management & quality management Systems | Over 100 farmer, farm hands, livestock officers & staff members ($1.5M) | Stakeholders trained ($1.5M) | Stakeholders trained ($1.5M) |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| | Formation of strategic marketing partnership | Milk included in the local school feeding programme | Policy position on school milk programme within agreed timeframe | Advocate and support the MoAF and MoE to include milk products in the school feeding programme / Increase per capita consumption of milk ($2.5M) | Advocate and support the MoAF and MoE to expand milk products in the school feeding programme / Increase per capita consumption of milk ($4M) | Advocate and support the MoAF and MoE to expand milk products in the school feeding programme / Increase per capita consumption of milk /Increase the local content in locally manufactured products ($4M) |
| | On-going Data collection | Cattle census, Cost of Production and surveys of industry | Report on cattle census; cost of production received and published | Cost of production surveys; cattle census and surveys ($8M) | Cost of production and other surveys ($3M) | Cost of production and other surveys ($3M) |
| | Provision of security equipment | Surveillance & Detection Systems installed in 24 farms | # of farms installed with surveillance systems | Surveillance system in place nine farms ($5M) | Surveillance system in place for 10 farms ($6M) | Surveillance system in place for 5 farms ($4M) |
| | Revision of the Institutional, Policy, Legal & Regulatory Framework | Revised Institutional, Policy, Legal & Regulatory Framework | Provision of Policy and Legislative Support Services to the JDDB, MoAF | Act and Subsidiary legislation reviewed &proposed ($2M) | ($3M) | ($3M) |

### 5.9.4 Medium Term Expenditure Summary

| Item | Year 1<br>Estimates of Expenditure<br>14/15<br>(J$ 000) | Year 2<br>Projections<br>15/16<br>(J$ 000) | Year 3<br>Projections<br>16/17<br>(J$ 000) |
|---|---|---|---|
| Recurrent | 24,300 | 26,000 | 30,000 |
| Capital A | 31,953 | 34,240 | 36,640 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 36,000 | 40,000 | 45,000 |
| **Total Funding Requirement** | **92,253** | **100,240** | **111,640** |

### 5.9.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| **TOTAL** | **6** | **10** | **12** | **13** |

## 5.10 National Irrigation Commission

The National Irrigation Commission Limited (NIC) was established in 1986 and incorporated in May 1987. NIC's operations are divided into three (3) regions, namely, Eastern, Central and Western, all of which comprise nine (9) major irrigation and drainage schemes as follows:

Eastern Region – St. Catherine Irrigation District (Rio Cobre and St. Dorothy) and Yallahs District;
Central Region – Mid Clarendon District and New Forest
Western Region – St. Elizabeth District (Hounslow and the Black River Upper Morass areas), Braco District (Trelawny) and Sevens Rivers (St. James)

### 5.10.1 Vision, Mission and Mandate

Vision

The vision of NIC is to be a collaborative, efficient, innovative, customer-oriented and viable organization that facilitates a significant increase in agricultural productivity in Jamaica.

Mission

To enable improvement in agricultural productivity and production through the provision of reliable, efficient and affordable irrigation and related services to farmers and other customers while ensuring the viability of the Commission

### 5.10.2 Strategic Outcomes

- Increase in supply of irrigation water available to the agricultural sector

- Efficient and effective provision of irrigation services to stakeholders

### 5.10.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the National Irrigation Commission to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| National Irrigation Development Programme (NIDP) | Secure finance and to facilitate the successful implementation of an additional 10% of the NIDP by 2018. | 2 Major NIDP projects implemented. | Number of NIDP projects implemented | $5M<br><br>1 major project implemented | $5M<br><br>On-going implementation | $5M<br><br>2 major projects implemented |
| | Facilitate the development of commercialised self-sustaining Water User Associations by 2018 | Number of Irrigation Transfer Models (ITM) implemented | % implementation of ITMs | $22M<br><br>10% | $1.5M<br><br>50% | $1.5M<br><br>70% |
| | Develop a programme to implement ISO 9001:2008 & ISO 5001 commencing FY 2013 | Internationally standard compliant by 2017 | % of process completed by implementation date. | $10M | *$6.5M* | *$5.5M* |
| | Develop and implement projects to reduce system losses. | Operational efficiency of 75% for open systems and 95% for pressurised systems<br><br>Energy use optimised within 95% | % operational efficiency for open systems and pressurised systems by 2018<br><br>% energy use optimised within industry standard by 2016 | $325M<br><br>50% operational and energy use | $358M<br><br>95% energy use optimised<br><br>60% and 75% operational for open systems and pressurised systems respectively | $358M<br><br>Maintained optimization of energy use<br><br>Operational efficiency of 65% for open systems and 85% for pressurised systems |
| **MAJOR PROJECTS** | | | | | | |
| NIDP Projects | Improve pumping infrastructure in New Forest | Equip wells in New Forest with pumping equipment | # of pumps acquired and installed | 2 pumping units installed $50M. | NIL | NIL |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| | Acquire financing to implement planned projects | Yallahs phase II and Essex Valley projects implemented. | Financing acquired<br><br>% of project implemented | Funding agreement concluded (% of project) | 50% of projects implemented US$5M | 100% of projects implemented US$5.3M |
| Renewable energy Substitution Initiative | Implement a Renewable energy Substitution Initiative | Completed wind study<br><br>Renewable project implemented | % of wind study completed<br><br>% of renewable project implemented | 100% of wind study concluded | NIL<br><br>50% of renewable project implemented | NIL<br><br>100% of renewable project implemented. |

### 5.10.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 1,116,000 | 1,227,600 | 1,350,360 |
| Capital A | 918,000 | 985,000 | 953,000 |
| Capital B | 0 | 575,000 | 609,500 |
| Appropriations in Aid | 428,000 | 451,778 | 451,778 |
| **Total Funding Requirement** | **1,606,000** | **2,335,822** | **2,461,082** |

### 5.10.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| Corporate & Legal Services | 80 | 86 | 99 | 99 |
| Finance & Corporate Planning | 24 | 24 | 26 | 26 |
| Engineering & Technical Services | 83 | 89 | 90 | 90 |
| Commercial & Operations | 7 | 9 | 9 | 9 |
| **TOTAL** | **194** | **208** | **224** | **224** |

## 5.11 Research and Development Division

(To be transformed to an Executive Agency)

### 5.11.1 Vision, Mission and Mandate

Vision

To become a centre of excellence in Agriculture Research

Mission

To generate, promote, and transfer technology for the sustainable development of a modern, efficient and competitive agriculture sector, and agro-industry through partnerships, the development of human capital and innovation

### 5.11.2 Strategic Outcomes

- Strengthen agriculture research institutions and programmes
- Develop adaptive varieties for select crops in response to climate change adaptation and mitigation
- Diversification feed stocks to include increased local content
- Protection of germplasm and seed banks
- Support the development of sustainable plans for key agricultural sub-sectors
- Increased Technology Transfer

### 5.11.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Research & Development Division to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Modernisation Programme | Transformation of Division to Executive Agency Status | Accreditation of Labs | All labs accredited within agreed timeframe | Infrastructural works on laboratories complete | Labs accredited | Maintenance of accreditation |
| | | Information technology and transfer platform | Information technology and transfer platform developed and operational | Information technology and transfer platform developed | Information technology and transfer platform established | Maintenance of information technology and transfer platform |
| | | R & D Agency | Transformation of R&D into a fully operational Agency | Schemes of management finalized<br><br>EA in transition | Corporate structure in place<br><br>EA in transition | EA in transition |
| ***Total Cost of Modernization Programme for R & D*:** | | | | **$124.8M** | **$207.6M** | **$207.6M** |
| Livestock improvement - *Animal Breeding and Husbandry* | Increase efficiency and productivity and competitiveness of farmers | 11 forage and improved pastures established | # of improved forage and pasture system technologies | 2 on station improved forage and pasture systems (silvopastoral) | 3 on farm pilot areas established | 6 on farm pilot areas established |
| | | Milk production increased by 50% to 10L/Cow/day | # of litres/cow/day milk production improved | Milk production improved by 10% | Milk production improved by 20% | Milk Production improved by 50% avg 10L/cow/day |
| | | 24 ha of expanded hay production at R&D station | # of acreages in hay production | 12 ha under hay production | 24 ha under hay production | Hay production areas maintained |
| | | Hay production maintained at 500 bales/ha/ cutting | # of bales of hay available | Hay production at 500bales of hay/ha/cutting | 500bales of hay/ha/cutting | 500bales of hay/ha/cutting |
| ***Total Cost of Livestock Improvement Programme for R & D*:** | | | | **$121M** | **$95M** | **$95M** |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| Crop & Plant Protection -*Field and Horticulture Crops* | Promote utilization of genetic resources and systems for meeting the climate change challenge | 2 Crop varieties with climate resilience and value added potential | Climate resilient/ processing seeds of select crops identified and distributed | Validation of root and tuber crops, cassava & irish potato | On going validation | On-going validation<br><br>2 Varieties identified |
| | | 2 Improved Crop production system technologies developed | # of improved crop production technologies developed | Commercial validation of ginger and cassava production technologies | On going validation | 2 Improved production technologies available |
| | | | | **$46M** | **$32M** | **$32M** |
| Crop and Plant Protection - *Epidemiology and Surveillance* | Enhance the ability of the agriculture sector to manage and mitigate agricultural risks | 2 Solutions generated for management of pests, diseases, weeds and alien invasive | # of Cost effective pest solution methods developed<br><br>Information transferred | 1 Biologically based integrated pest management solutions developed<br><br>Information transferred | On –going | 2 solutions generated |
| | | 1 technology in apiculture developed | Technologies in bee rearing developed | Develop queen bee rearing methodology | On going | Queen bee rearing implemented |
| Total | | | | **$66M** | **$48 M** | **$48M** |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROJECTS** | | | | | | |
| CFC Diversification of the Caribbean Livestock Sector through the production of Small Ruminants | Enhancement of science and technology capability, including fostering linkages and collaboration with public and private, national and international organizations | 244 animals in Nucleus herds - | # of new animals added to nucleus herd | 244 new animals added to nucleus herd | Maintenance of nucleus herd | Project completed and maintenance of outputs transferred under recurrent budget |
| | | 10 satellite breeding farms established | # of satellite farms | 5 satellite breeding farms established | 5 satellite breeding farms established | |
| | | 70 farmers trained on cluster group dynamics; hay and silage production<br><br>15 livestock officers trained | # of farmers/ producers trained<br><br># of livestock officers trained | 35 farmers/ producers trained<br><br>15 livestock officers trained | 35 farmers/ producers trained | |
| | | Refurbished abattoir facilities | Abattoir facilities refurbished and operational in accordance to food safety guidelines | Refurbished abattoir facilities | Refurbished abattoir facilities | |
| ***Total Cost For CFC Project*:** | | | | **$93M** | **$41.3M** | |

### 5.11.4 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | **Estimates of Expenditure 14/15 (J$ 000)** | **Projections 15/16 (J$ 000)** | **Projections 16/17 (J$ 000)** |
| Recurrent (GOJ contribution) | 357,843.99 | 393,634.3 | 432,997.7 |
| Capital A (GOJ contribution) | 75,675 | 98,642 | 103,142 |
| Capital B /Bilateral projects | 92,965 | 41,300 | 0 |
| Appropriations in Aid | 41,697.20 | 49,010 | 63,713 |
| **Total Funding Requirement** | **568,181.19** | **582,586.3** | **599,852.7** |

### 5.11.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2017/2018 |
|---|---|---|---|---|
| **Total** | **149** | **169** | **179** | **191** |

## 5.12 Rural Agricultural Development Authority

### 5.12.1 Vision, Mission and Mandate

Vision

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

Mission

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

Mandate

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

### 5.12.2 Strategic Outcomes

- Provide farmers with a comprehensive and efficient extension service that fully utilizes ICT technology to support modernize and increase agricultural production, productivity and farmer income;
- Promote the diversification of agriculture, and improved post-harvest handling, agro-processing and livestock production to increase the value of agriculture to the national economy, thereby also improving the standard of living of farm families;
- Supply farmers, processors and marketers with real time market intelligence, to enhance incomes by reducing surpluses or shortages;
- Maintain an up to date farmer registration database, giving full details of type of cropping patterns, type of livestock production, location and size of holdings;
- Promoting land husbandry practices which preserve the natural resource base and discourage farming practices which lead to environmental degradation, particularly in critical watersheds;

- Ensure that plant and animal, health and safety standards are maintained by educating farmers, thereby ensuring national and international confidence in Jamaican agricultural products;
- Encourage farming communities through group activities to improve family health and nutrition, reinforce social cohesion and supplement household income through the development and marketing of new agro processed products;
- Implement national policy initiatives for food security, rural and national economic development; whilst fostering linkages with international donors, NGO's and CBO's and other relevant agencies;
- Implement appropriate disaster mitigation measures, ensuring a high level of preparedness within farming communities, effectively carrying out damage surveys and developing appropriate strategies to restore productivity once the event has taken place;
- Attract more young people into agriculture by establishing and strengthening linkages with school garden programmes and the 4 H movement;
- Develop a human resource capability aligned with the overall mission of the Authority which will ensure officers have a clear career development path and are regularly trained and updated in the latest technologies;
- Maintain a high level of corporate governance accountability and transparency by ensuring that all financial management, accounting, procurement, monitoring and evaluation systems satisfy the legal and managerial requirements of a Statutory body which is moving towards an effective, performance based, public entity.

### 5.12.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require Radiator shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Farm Mechanization | Promotion of on-farm mechanization through the use of technology and farm tools | Mechanization of the Jamaican small and medium scale farming sector, through the utilization of appropriate technologies | Tools being used by 70% of targeted beneficiaries<br><br>20% increase in the use of tractor service | procurement of 12 sets of small tools<br><br>20000 farmers benefiting from tractor service | procurement of 12 sets of small tools<br><br>25000 farmers benefiting from tractor service | procurement of 12 sets of small tools<br><br>30000 farmers benefiting from tractor service |
| Farmer Training/Extension Delivery | Group training through demonstrations, discussions, farm tours | Farmers trained in crop and animal husbandry towards increased production and productivity and greater economic returns to farmers. | 30% adoption rate | 3000 Farmer Training Sessions<br><br>Establishment of 15 demonstration plots | 3000 Farmer Training Sessions<br><br>Establishment of 15 demonstration plots | 3000 Farmer Training Session<br><br>Establishment of 15 demonstration plots |
| Livestock Development | Use of groups and production clusters to provided training and technology transfer in livestock development | Overall increase in farmer productivity and utilization of Good Agricultural Practises | 10% increase in productivity of targeted livestock farmers | Creation of comprehensive database<br><br>Establishment of 3 demonstration plots | 100 new livestock marketing contracts<br><br>Establishment of 5 demonstration plots | 200 new livestock marketing contracts<br><br>Establishment of 5 demonstration plots |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| Marketing Extension | Provide Workshops, seminars and ICT solutions to targeted farmers | Market driven production and improved operational relationships between farmers, exporters, local distributors and processors in areas of pricing, production schedules, quality standards and functioning of the market in a competitive environment. | 25% increase in the total marketing contracts between farmers and buyers | Production of 52 weekly farm gate price reports<br><br>Production of 12 crop market forecast<br><br>Strengthening 25 farmers marketing groups<br><br>Development of two agro-tourism farmers markets | Production of 52 weekly farm gate price reports<br><br>Production of 12 crop market forecast<br><br>Strengthening 50 farmers marketing groups<br><br>Development of 1 agro-tourism farmers markets | Production of 52 weekly farm gate price reports<br><br>Production of 12 crop market forecast<br><br>Strengthening 25 farmers marketing groups |
| Fruit Tree Crop | Use of groups and production clusters to develop proper orchard and fruit tree management | Establishment of fruit tree orchards to supply raw materials for processing and fresh fruits for the local and export trade. | 15% increase in the orchards | Establishment of 150Ha of Orchard<br><br>Cut back of 500 fruit trees | Establishment of 150Ha of Orchard<br><br>Cut back of 500 fruit trees | Establishment of 150Ha of Orchard<br><br>Cut back of 500 fruit trees |
| Area Development Programme | Use of groups and production clusters | creation of Economically viable community agricultural enterprises | 3% increase in domestic crops across target parishes | Production of 500ha of **irish potato**<br><br>Upgrading of 1on-farm facilities<br><br>Development of one package and storage facility<br><br>Implementation of three specifically target agro-enterprises | Production of 550ha of irish potato<br><br>Upgrading of 3 on-farmer facilities<br><br>Development of one package and storage facility<br><br>Implementation of three specifically target agro-enterprises | Production of 600ha of irish potato<br><br>Upgrading of 5 on-farmer facilities<br><br>Development of one package and storage facility<br><br>Implementation of three specifically target agro-enterprises |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| Home Economics and Social Service | Use of groups and production clusters which are primarily female and youth dominated | Expansion of Cottage Industries using indigenous raw materials, and facilitating greater involvement of women in value added agricultural production. | 65% of targeted actively utilizing skills and intervention which have been transferred | Staging of 65 expos and food promotion<br><br>Establishment of 6 micro enterprises<br><br>Development of four (4 ) agro products<br><br>Completion of one community agro-processing facility | Staging of 50expos and food promotion<br><br>Establishment of 8 micro enterprises<br><br>Development of four (4 ) agro products | Staging of 35 expos and food promotion<br><br>Establishment of 12 micro enterprises<br><br>Development of four (4 ) agro products |
| Plant Health Crop Care | Group training through demonstrations, discussions, farm tours | To increase crop productivity and enhance its sustainability through improved integrated crop/pest management in the field | At least 50 % of IPM and demonstration targets attained & 50% of farmers trained practicing some aspects of IPM. | 20,000 Field monitoring and investigations<br><br>200 IPM Farmer & staff training sessions<br><br>200 Demonstration & validation plots | 20,000 Field monitoring and investigations<br><br>200 IPM Farmer & staff training sessions<br>200 Demonstration & validation plots | 20,000 Field monitoring and investigations<br><br>200 IPM Farmer & staff training sessions<br><br>200 Demonstration & validation plots |
| Soil Conservation and Land Management | To monitor farmer land management practices and assess adherence to proper land husbandry<br><br>To determine soil conservation treatments suitable for given areas and to encourage and assist farmers in effecting same in support of sustainable production | Increased awareness as to the long-term benefits to be derived from appropriate land husbandry practices and farming systems that harmonize with land capability findings. | At least 80% of farmers benefiting from demonstrations, practicing some aspects of land husbandry. | Agronomic methods 150M<br><br>Structural Methods 25000m<br><br>Soil Fertility Management 100ha<br><br>No. of Farmers - 3000 | Agronomic methods 200M<br><br>Structural Methods 28000m<br><br>Soil Fertility Management 150ha<br><br>No. of Farmers - 3000 | Agronomic methods 150M<br><br>Structural Methods 25000M<br><br>Soil Fertility Management 100ha<br><br>No. of Farmers - 3000 |

### 5.12.4 Medium Term Expenditure Summary

| Item | Year 1<br>Estimates of Expenditure<br>14/15<br>(J$ 000) | Year 2<br>Projections<br>15/16<br>(J$ 000) | Year 3<br>Projections<br>16/17<br>(J$ 000) |
|---|---|---|---|
| Recurrent | 1,066,000 | 1,200,000 | 1,400,000 |
| Capital A | 380,000 | 400,000 | 450,000 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 9,000 | 8,000 | 8,000 |
| **Total Funding Requirement** | **1,455,000** | **1,608,000** | **1,858,000** |

### 5.12.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| HRM&A | 158 | 162 | 165 | 165 |
| Finance & Accounts and Audit | 32 | 35 | 36 | 36 |
| Technical | 282 | 463 | 463 | 463 |
| **Total** | **472** | **660** | **664** | **664** |

## 5.13 Sugar Transformation Unit

The Sugar Transformation Unit was established in 2007 to lead the transformation of the sugar sector to commercial competitiveness as well as to assist in the socio-economic development of Sugar Dependent Areas through the smooth implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry.

### 5.13.1 Vision, Mission and Mandate

Mission

Coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry: 2006-2020.

### 5.13.2 Strategic Outcomes

- Transformed, commercially viable sugar cane industry
- Increased efficiency in cane production to 3.5 million tonnes
- Improved socio-economic conditions in Sugar Dependent Areas

### 5.13.3 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require the Sugar Transformation Unit to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| Sugar Transformation Programme (STP) – Strengthen Commercial Competiveness of the Sugar Cane Sector | Rehabilitation of rural cane roads | 200km of cane roads rehabilitated | # of Cane roads rehabilitated within budget and established timeframe | 40km | 80km | 80km |
| | Maintenance and expansion of Cane Expansion Fund (CEF) | CEF = $2.3B | $ in Cane Expansion Fund | CEF = $1.89B | CEF = $2.3B | |
| | Increase production and productivity of sugar cane using CEF | 6000 Ha of additional sugar cane<br><br>Yield of 10TC/ha | # of increased hectares of cane established and # of TC/ha of yield by 2016 | 3000 Ha established<br><br>5 TC/Ha | 3000 Ha established<br><br>10TC/Ha | Maintenance of production and productivity |
| | Infrastructural support to Sugar Authority | Refurbished SIRI | Infrastructure & system established in SIRI | Lab equipment; GIS mapping of cane fields | Greenhouses; production forecasting software | |
| ***Total for Strengthening Commercial Competiveness:*** | | | | **$500M** | **$1,535M** | **$1,000M** |
| STP - Socio-Economic Development of Sugar Dependent Areas (SDAs) | Relocation of all residents of Sugar estate barracks | Relocation of 318 new housing settlements (350 families resettled) | # of residential houses constructed for new housing settlements | 318 houses constructed<br><br>**$1,500M** | **Nil** | **Nil** |
| | Establishment and maintenance of a training fund under STU | Training fund of $370M | Increase in capital of training fund | Increase capital of Training Fund by **$50M** | Increase capital of Training Fund by **$250M** | Increase capital of Training Fund by **$70M** |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| STP - Socio-Economic Development of Sugar Dependent Areas (SDAs) | Use of training fund to facilitate skilled training and business establishments | At least 1800 persons trained and certified<br><br>120 small business enterprises | # of persons trained in alternative economic activities and new businesses established in SDAs | 600 persons trained and certified | 600 persons trained /certified<br><br>40 small business enterprises established | 600 persons trained /certified<br><br>80 small business enterprises established |
| | Support for social infrastructure development in SDA's | 277 social development Infrastructure projects completed | # of projects completed within budget and projected timeframe | 67 Projects<br><br>**$248M** | 80 projects completed<br><br>**$720M** | 80 projects completed<br><br>**$720M** |
| | Establishment of Agro-Parks in SDA's (*already reflected in Agro-Parks section)* | Provide support to development of Agro-Parks in Sugar Dependent Areas | Development of 2 Agro Parks – Meylersfield & Etingdon | 2 Agro-Parks<br><br>**$142M** | **Nil** | **Nil** |

### 5.13.4 Medium Term Expenditure Summary

| Item | Year 1<br>Estimates of Expenditure 14/15 (J$ 000) | Year 2<br>Projections 15/16 (J$ 000) | Year 3<br>Projections 16/17 (J$ 000) |
|---|---|---|---|
| Recurrent | | | |
| Capital A | 2,600 | 2,000 | 2,000 |
| Capital B | | | |
| Appropriations in Aid | nil | nil | nil |
| **Total Funding Requirement** | **2,600** | **2,000** | **2,000** |

### 5.13.5 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| HRM&A | 3 | 3 | 3 | 3 |
| Finance & Accounts | 2 | 2 | 2 | 2 |
| Technical | 19 | 19 | 25 | 25 |
| **Total** | **24** | **24** | **30** | **30** |

## 5.14 Veterinary Services Division

The Veterinary Services Division (VSD) is the designated Competent Authority with responsibility for the Administration of the National Animal Health Programmes, Risk Analysis, Veterinary Certification, Food Safety, Disease Surveillance, Prevention, Control and Eradication Programmes.

The major aims and objectives of the Division are as follows:

- Keeping exotic/zoonotic diseases out of Jamaica.
- Safeguarding the livestock industry.
- Enhancing animal welfare.
- Facilitating trade in live animals and products of animal origin.
- Improving public health.
- Enhancing food safety of products of animal origin.

Activities in the realization of these objectives are managed by the following units:

- Administration
- Laboratory Services
- Quarantine/Ports/Import/Export
- Field Operations and Animal Fertility
- Veterinary Epidemiology, Public Health and Food Safety (to be formalized).

### 5.14.1 Vision, Mission and Mandate

Vision

To operate a modern national veterinary service, in line with international standards necessary to safeguard public and animal health.

Mission and/or Mandate

The advancement of animal and veterinary public health, animal welfare and the safety and security of food of animal origin through the maintenance of a healthy and productive animal population.

### 5.14.2 Strategic Plans and Priority Programmes (2014 – 2017)

The policy priorities and desired policy outcomes require Veterinary Services Division to shift its current performance to the following performance targets against its outputs:

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| **MAJOR PROGRAMMES** | | | | | | |
| **Laboratory** | Accreditation of laboratories | ISO 17025 Laboratory Accreditation | Laboratory Accredited.<br><br>Accreditation certificate | Laboratory Accreditation | Laboratory Accreditation Recertification | Laboratory Accreditation Recertification |
| **Artificial insemination** | Implementation of Animal Fertility/Artificial Insemination Programmes | 16,000 semen straws | # of semen straws in bank | 3500 semen straws in bank | 5000 semen straws in bank | 7500 semen straws in bank |
| **Food Safety Infrastructure & Systems** | Implement and monitor a National Abattoir & Meat Science System | National abattoir & meat science system developed | Development of standards and protocols to guide the proper handling of all animals and their meat products | Training curriculum developed in conjunction with HEART | Public Awareness Campaign<br><br>Training curriculum implemented for targeted processors and meat inspectors | Public Awareness Campaign continues<br><br>20% of butchers and processors certified under the System |
| | | Draft regulations finalized | Development of standards and protocols to guide the establishment and operation of modern slaughter facilities to minimum international requirements. | Finalized draft of standards and protocols in accordance to international requirements | Proposed regulations with finalized draft submitted to CPC | Standards and protocols incorporated within the drafted regulations for the Meat, meat product and meat by-product Act |
| **Cost:** | | | | ***TBD*** | | |
| **Food Safety Infrastructure & Systems** | Implementation of a National Animal Identification Traceability (AIT) System | AIT Unit established | AIT Unit staffed to full complement | All staff acquired for AIT Unit | Unit structure maintained | Unit structure maintained |
| | | AIT Software Development complete | Software developed and operational | Software developed and pilot tested | Software implemented for cattle industry | Full deployment of software |

| Programme/ Project & No. | Strategies | Output | Performance Indicators | Target & Cost 14/15 | Target & Cost 15/16 | Target & Cost 16/17 |
|---|---|---|---|---|---|---|
| | | 19,500 tagged Cattle | # of cattle tagged. | 4,000 cattle tagged | 7,500 cattle tagged | 8,000 cattle tagged |
| **Cost:** | | | | **$14M (ACP Project)** | **$4.5M** | **$4.5M** |
| **National Animal Health Programmes: Disease Surveillance** | Obtain disease-free status for animal diseases to enhance trade and production | Surveillance programme documents for Classical Swine Fever (CSF) and Foot and Mouth Disease (FMD) | Surveillance programme documents developed for CSF and FMD<br><br>Disease-free status certificate for CSF and FMD received | Development of Surveillance programme documents for CSF and FMD | Disease-free status for CSF and FMD | Maintain Disease-free status for CSF and FMD. |
| | | Disease Surveillance Activities conducted | # of Farms under active surveillance | 300 farms under active surveillance. | 300 farms under active surveillance. | 300 farms under active surveillance |
| | | Public Awareness Workshops | # of Stakeholder awareness workshops. | 6 Stakeholder awareness workshops | 6 Stakeholder awareness workshops | 6 Stakeholder awareness workshops |
| | | | | **$8.68M (ACP for 2014-2016)** | | |

### 5.14.3 Medium Term Expenditure Summary

| Item | Year 1 | Year 2 | Year 3 |
|---|---|---|---|
| | Estimates of Expenditure 14/15 (J$ 000) | Projections 15/16 (J$ 000) | Projections 16/17 (J$ 000) |
| Recurrent | 290,000 | 320,000 | 340,000 |
| Capital A | 133,000 | 140,000 | 120,000 |
| Capital B | 000 | 000 | 000 |
| Appropriations in Aid | 154,000 | 160,000 | 160,000 |
| **Total Funding Requirement** | **577,000** | **620,000** | **620,000** |

### 5.14.4 Human Resources Capacity Plan

| Units/Divisions or Projects | Staff Complement | Planned 2014/2015 | Planned 2015/2016 | Planned 2016/2017 |
|---|---|---|---|---|
| **VSD** | 91 | 100 | 102 | 115 |

# 6. LIST OF PUBLIC SECTOR ENTERPRISES (SELF-FINANCED PUBLIC BODIES)

| PSE | Purpose | CEO | Contact | Income ($'000) | | | Expenditure ($'000) | | | Funding ($'000) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | YR1 | YR2 | YR3 | YR1 | YR2 | YR3 | YR1 | YR2 | YR3 |
| Banana Board | To facilitate development of a sustainable and viable banana and plantain industry. | Mrs. Janet Conie | 10 South Avenue, Kingston 4<br>(876) 922–5347,<br>Fax: (876) 968–1360<br>bananaboard@cwjamaica.com | 83,205 | 86,491 | 87,861 | 138,049 | 140,390 | 142,817 | 54,844 | 54,899 | 54,956 |
| Cocoa Industry Board | The marketing of Jamaica's fine flavoured cocoa internationally | Mr. Leroy Grey | Marcus Garvey Drive, P.O. Box 1039, Kingston<br>(876) 923–6411–3<br>cocoajam@cwjamaica.com | 195,750 | 305,900 | | 106,900 | 69,160 | | | | |
| Coffee Industry Board | To facilitate the sustainability and viability of the Coffee Industry and to ensure that the CIB operates in an environmentally friendly manner | Mr. Steve Robinson | 1 Willie Henry Drive<br>Kingston 13<br>(876) 758-2925<br>srobinson@ciboj.org | 123,292 | 147,783 | 148,483 | 172,466 | 177,065 | 181,705 | | | |
| Coconut Board | To promote the interest and efficiency of the coconut industry; encourage the production of coconuts and regulates the purchase, sale and exportation of coconut as well as the importation of coconut products and substitutes. | Miss Y.E. Burns | 18 Waterloo Road,<br>Kingston 10<br>926-1770-2<br>cocindbrd@cwjamaica.com | | | | | | | | | |
| Export Division | To develop a sustainable and remunerative spices industry in Jamaica | Mr. Sylburn Thomas | Marcus Garvey Drive,<br>Kingston 15<br>(876) 923–8878<br>cocoajam@cwjamaica.com | | | | | | | | | |
| Jamaica Dairy Development Board | To promote and foster the development of the dairy sector with | Mr. Hugh Graham | Hope Gardens,<br>Kingston<br>(876) 618-7107<br>dairyboard@moa.gov.jm | 67,953 | | | 92,253 | 100,240 | 111,640 | 24,300 | | |

| PSE | Purpose | CEO | Contact | Income ($'000) | | | Expenditure ($'000) | | | Funding ($'000) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | YR1 | YR2 | YR3 | YR1 | YR2 | YR3 | YR1 | YR2 | YR3 |
| | particular emphasis on promoting local milk production and achieving efficiencies in the production, processing, marketing and other trade in dairy products. | | | | | | | | | | | |
| Sugar Industry Authority | To enforce the provisions of the Sugar Industry Control Act | Ambassador Derrick Heaven | 5 Trevennion Park Road, Kingston 5<br>(876) 926-5930-9<br>d.heaven@cwjamaica.com<br>www.jamaicasugar.org | | | | | | | | | |
| Sugar Company of Jamaica Holdings | | Mr. Aubyn Hill | Bernard Lodge Estates | | | | | | | | | |
| Jamaica Agricultural Society | | | | | | | | | | | | |