**Legislative Mandate of RADA**

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

**RADA’s 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.

**RADA’s VISION STATEMENT:**

To become the leader in the drive towards achieving national economic growth and stability through agricultural development.

**RADA’s MISSION STATEMENT**

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.
CORPORATE OBJECTIVE OF RADA:

1. 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;
2. 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;
3. Supply farmers, processors and marketers with real time market intelligence, to enhance incomes by reducing surpluses or shortages;
4. 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;
5. Promoting land husbandry practices which preserve the natural resource base and discourage farming practices which lead to environmental degradation, particularly in critical watersheds;
6. Ensure that plant and animal, health and safety standards are maintained by educating farmers, thereby ensuring national and international confidence in Jamaican agricultural products;
7. 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;
8. 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;
9. 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;
10. Attract more young people into agriculture by establishing and strengthening linkages with school garden programmes and the 4 H movement;
11. 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;
12. 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.

**RADA Operations**

RADA’s operations are centred around the provision of agricultural information to small and medium-sized farmers in the field. This extension service is largely provided by officers stationed across the island. There is presently a total of 13 parish offices which are supported by one corporate office from which RADA carries out its operations. Each parish comprises a parish office and other subsidiary offices located in one of the total 98 extension areas (a parish is divided into several extension areas), from which the extension personnel operate. Another component of the parish extension network is the Social Services/ Home Economics Unit, which focuses on the well-being of the farm family by engaging primarily women, in educational, skills training and income generation programmes. Social Services/ Home Economics officers are allocated to each parish office.

The other core sections of RADA’s operations comprise the Production, Marketing and Special Projects (PM & SP) Unit and the Technology, Training and Technical Information (TT & TI) Unit. The PM & SP Unit provides post-harvest advice to farmers and helps them locate markets and implement appropriate marketing strategies. The Unit also plays the critical role of providing stakeholders with information on prices and output of agricultural commodities. In addition, the PM & SP unit has oversight for externally funded projects assigned to the organisation. The Technology, Training and Technical Information Unit has general responsibility for information dissemination and technology introduction through:

- coordination of farmer and field staff training;
- coordination of technical projects and programmes;
- production of information brochures and film;
- organization of shows and expositions;
- uncovering and validating new technology in the field
The TT & TI Unit houses agricultural subject matter specialists, in the disciplines of land husbandry, plant health and food safety, vegetable agronomy and livestock management. The unit also includes graphics, writing and training personnel.

RADA’s agri-based functions are supported by accounting, audit, human resource, office administration, information communication technology, and physical infrastructure (Works) departments.

**Services provided by RADA**

RADA offers the following services to its clients:

- Farming practices and appropriate technologies for production of vegetable, fruit tree and ground provisions
- Plant health, pest identification and management, phytosanitation
- Livestock production and management
- Land husbandry and water management
- Watershed management
- On farm irrigation
- Marketing – e.g. price and availability of local crops, global trade, market segmentation, niche marketing
- Food safety and food health
- Community strengthening – e.g., group formation and maintenance
- Record keeping and basic accounts
- Food and nutrition
- Home food production
- Agro/ food processing
- Child development and family life
- Home management and resource mobilization
- Clothing and craft
- Micro enterprise development
- Post harvest management
RADA Strategic Objectives

- Improvement in the attractiveness of agriculture to encourage new entrants including Women and Youth
- Develop alternative sources of income for the organization
- Promote agriculture and related activities to facilitate rural development
- Organization Re-Alignment –to reflect the technical nature of the Authority

The strategic direction in which the Authority will move towards in the short term are listed below:

Strategic Objectives and sub-themes:

1. Organization Re-Alignment –to reflect the technical nature of the Authority
   a. Corporate Governance and Accountability
   b. Technology Transfer- Applied Research and Development
   c. Enhancement of ICT in Agriculture
   d. Effective PR and communications plan
   e. Employee Development and competence
2. Develop alternative sources of income for the organization
   a. Strategic Partnerships
   b. Donor Support Mechanisms
   c. Project formulation and Support
   d. Cost Saving and reduction strategies
   e. Fee Structure for some RADA Services
   f. Consolidation of RADA Commercial Entities
3. Promote agriculture and related activities to facilitate rural development
   a. Climate Change Coping Mechanisms
   b. Gender and Youth
   c. Agricultural Value Chain and Agro-processing Development
   d. Food Security
   e. Promotion of Social Entrepreneurship/Capital
4. Improvement in the attractiveness of agriculture to encourage new entrants including Women and Youth
   a. Gender Mainstreaming in to Agriculture
   b. Greater use of ICT and mechanism
   c. Targeting of potential new entrants to agriculture
   d. Development of investment packages for Crops and Livestock
   e. Gender Sensitive and Youth Focused Programmes
**SWOT Analysis of RADA**

RADA as with any other organization operates in an ever changing environment which requires it to be constantly assess and evaluate its strategic position, role and perceived impact on its stakeholders. To this end, a current SWOt analysis was conducted on the organization. The results and the finding as listed below.

**Strengths:**
- Diverse Technical expertise in Agriculture and rural Development
- Network of offices - National
- Expertise in Project management & implementation
- Autonomy through statutory status
- Strong ICT base & use
- Strong inter-agency linkages
- Emergency response capability
- Strong institutional memory
- Marketing/product development capabilities

**Weaknesses:**
- Limited financial resources
- Poor physical infrastructure
- Pool vehicles
- Impaired mobility
- Physical infrastructure
- Inadequate staffing
- Inadequate communications/PR machinery
- Inadequate Business culture
- Lack of Corporate identity
- Reluctance to enforce organizational discipline
- Low remuneration at level
- Absence of performance Incentive system

**Opportunities:**
- Expand public/private sector partnerships
- Exploit interest in organization by tertiary graduates
- Promote agriculture as viable business through behavioral change
- Increase competitiveness of local agriculture sector
- Pursue development and promotion of business along the value chain
- Generate sustained double digit growth in the domestic food crops
- Improve income generating capacity
- Broaden and deepen the use of new technology and innovation
- Institutional strengthening of PMO
- Improve income generating capacity
- Broaden and deepen the use of new technology and innovation
- Institutional strengthening of PMO
- Improve organizational culture towards accountability
- Improve organizational culture towards accountability

**Threats:** The external factors outside of the organization’s control that are harmful to achieving the organization’s objectives.

- Globalization
- Environmental challenges
- Trade policies
- Praedial larceny
- Contraction in domestic economy
- Impact of farming community demographics
- Role conflict Parish in RADA’s operations
- Urbanization of arable lands
- Rural to urban migration
- Increasing cost of agricultural inputs
The RADA Strategic Business Plan for the fiscal year reflect the third year of the strategic direction why was developed starting at the base year of 2013-14. This plan seeks to build of the gains of the previous fiscal years whilst at the same time seeks to address the gaps which still presently exists with the aim of finding and implementing workable solutions. The Authority in the previous fiscal year was able to implement some of the targets and objectives which it had set out. This effective allowed the Authority to increase its visibility and service delivery to the Jamaican Farmers.

The Strategic Business Plan is also in keeping with the goal and objectives as set out in the Vision 2030 National Development Plan. Vision 2030 seeks to promote the long-term transformation of the sector agricultural sector through a sustained, research oriented, technological, market-driven and private sector led revolution, which revitalises rural communities, creates strong linkages with other sectors and emphatically repositions the sector in the national economy to focus on production of high value commodities, and at the same time, make considerable contribution to national food security. The seven strategic objectives of vision 2030 in relation to the Jamaican agricultural sector are as follows:

Goal 1: Efficient Competitive Diversified Value-Added Agricultural Production
Goal 2: Strong Marketing Systems for Domestic and Export Markets
Goal 3: Competent and Adequate Human Resources
Goal 4: Enabling and Facilitating Framework, Infrastructure and Support Services
Goal 5: Contributor to Long-Term Rural Development
Goal 6: An Environmentally Sustainable Sector
Goal 7: National Food Security

The programmes which are being put forward under this plan, is intended to enhance production and productivity through a series of enabling interventions that will address the problems hampering production and simultaneously present opportunities for growth enhancement within the sector.

The content of this operational plan for 2015-2016 is in keeping with the policy direction of the Ministry of Agriculture and Fisheries which are listed below:

1. Develop a diversified range of agricultural production including higher value-added production;
2. Promote rural development through sustainable farm incomes and expansion of agricultural infrastructure and services;
3. Promote agro-industrial development as stipulated under the Industrial Policy;
4. Strengthen agricultural research and development through the development of appropriate technology and ensuring the transfer of technology to farmers;
5. Implement Development Plans for key agricultural sub-sectors;
6. Encourage participation of youth and women in agriculture;
7. Promote National Food Security;
8. Strengthen the capacity of Government to play a supporting role in development of the agricultural sector;
9. Establish Policy and Planning framework to protect and develop suitable agricultural lands;
10. Increase application of environmental best practices throughout the agricultural sector and pursue development strategies aimed at achieving increased adaptive capacity, long term conservation and effective use of natural agricultural resources;
11. Strengthen agricultural marketing structures; and
12. Provide adequate agricultural infrastructures such as farm roads network, rural water supply, irrigation and drainage to meet needs of sector.

Some of the main problems that have been identified to be hampering production includes: pest and disease problems, high cost of production, low productivity, access to land, land degradation, high cost of capital, limited extension personnel, natural disasters, climate change, lack of opportunity for youth and women in agriculture and the use of inappropriate production technology.

There are however several opportunities which exists with the local agricultural sector which has in essence influenced the design, direction and content of the this plan. These existing realities reflect the need to create:

1. Sustainable Agricultural & Rural Development
2. Employment and Wealth
3. Value Chain Development
4. Standards and Certification
5. Institutional Development

The plan consequently contains strategies that will address the following inherent issues:

- Technology Transfer
- Capacity Building (Growers organization)
- Agricultural Disaster Risk Management
- Watershed Management (Land Degradation)
- Climate Change
- Pest and Disease Management
- Production and Productivity
• Value Chain enhancement
• Farm Family Development
• Farm Mechanization enhancement
• Data collection and Analysis (Farmer Registration etc)
• Market Driven Agricultural Production
• The use of ICT in agricultural production and Marketing

**Overall Strategy and Methodology:**
The general approach and methodology to be employed by RADA towards the achievement of its major deliverables are as follows:

**Group Training:** to be done through on-farm demonstrations, lectures, discussions and workshops conducted by in-house resource personnel supported by technical specialists provided through interagency arrangements.

**Dissemination Through Technical Publication, Video Presentations and the Internet** - the use of printed materials, in-house video productions and the RADA Website to assist in the dissemination of technical information to farmers.

**Public Displays:** participation in agricultural and educational shows and Exhibitions Island wide to expand outreach, increase the organization’s visibility and attract a greater degree of publicity to its range of services.

**Research Contacts:** maintenance of regular contacts with research agencies to keep abreast of the latest trends and developments in agriculture.

**Inter-agency Collaboration:** promotion of interagency linkages with rural development agencies to enhance the delivery of services to farm families.

**Agro-processing:** the development of micro-enterprises around groups particularly - women and youths to enhance their productive and income generating capabilities.

**Development Projects:** the provision of project assistance to farmers in selected watersheds and other production zones to encourage and facilitate community based agricultural development.
Market-Driven Production: facilitate the exchanges of production and marketing information between farmers and traders with a view to having production streamlined to meet existing and future demand.

Information Technology: Database development and the use of computer technology to disseminate agricultural information to stakeholders.

MAJOR TASKS:

- **Farmer Training:** Dissemination of technical information to farm families through on-farm demonstrations, workshops, video presentations, publications and agricultural shows and exhibitions.
- **Micro-Enterprise Development:** Value added production targeting women and youths.
- **Agricultural Business Information System (ABIS):** Development of a Database and the use of Internet Technology to give farmers, traders, facilitators, policy makers and other functionaries access to information service that register, track, guide and forecast agricultural and related activities.
- **Project Implementation:** Development and implementation of agricultural Projects in selected watersheds and other production zones.
- **Marketing Extension:** Production tracking and the provision of marketing intelligence to producers, traders and other marketing outlets.
- **Integrated Crop Management:** A multidisciplinary crop management approach that manipulates the ecology, human and material components of the production system in such a manner as to achieve optional crop growth, yield and quality in a sustainable way.
- **Land Husbandry** – Production sustainability particularly within water shed areas through farmer sensitisation and the production of environmentally friendly production practices.
- **Orchard Crop Production:** Establishment of new orchards and rehabilitation
- **Farm Mechanization:** Development of an effective tractor service.
- **Crop Production & productivity:** Investment and promotion in 12 selected domestic crops

Human Resources Capacity Plan
RADA in keeping with its strategic objectives and newly approved organization structure has the following human resources capacity plan across areas as highlighted in table 1 below.
Table 1. Human Resources Capacity Plan

<table>
<thead>
<tr>
<th>Units/Divisions or Projects</th>
<th>Staff Complement</th>
<th>Planned 2014/2015</th>
<th>Planned 2015/2016</th>
<th>Planned 2016/2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>HRM&amp;A</td>
<td>158</td>
<td>162</td>
<td>165</td>
<td>165</td>
</tr>
<tr>
<td>Finance &amp; Accounts and Audit</td>
<td>32</td>
<td>35</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Technical</td>
<td>282</td>
<td>463</td>
<td>463</td>
<td>463</td>
</tr>
<tr>
<td>Total</td>
<td>472</td>
<td>660</td>
<td>664</td>
<td>664</td>
</tr>
</tbody>
</table>

Current Organizational Performance

Table 2 below is a illustration of the current performance of RADA as at October 2014. The major challenges which have been facing the organization is the lack of sufficient and in some case the complete lack of financial resources which is required for it to meet its mandate.

Table 2: Current Performance as at October 2014

<table>
<thead>
<tr>
<th>Priority/ Objective</th>
<th>Programme/ Project &amp; Budget No.</th>
<th>Performance Indicators</th>
<th>Target 14/15</th>
<th>Actual Result 14/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer technical Knowledge to farmers and related interest to improve operational efficiency of farmers.</td>
<td>Farmer Training</td>
<td>Sessions conducted with 30% of target applying Greater application of technical knowledge</td>
<td>Training Sessions 2,800</td>
<td>1335</td>
</tr>
<tr>
<td></td>
<td></td>
<td>75% of target met</td>
<td># of farmers 3700</td>
<td>22,914</td>
</tr>
<tr>
<td></td>
<td></td>
<td>20% interest in technology displayed</td>
<td>Demonstration Plots 15</td>
<td>51</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Increased the efficiency, productivity and competitiveness targeted farmers by 12%</td>
<td>Technical Publications 12</td>
<td>8</td>
</tr>
<tr>
<td>Social Services/Home Economics</td>
<td>[Continue with related performance indicators]</td>
<td>Groups Serviced 98</td>
<td>112</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Training Sessions 1300</td>
<td>458</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Food Exhibitions 65</td>
<td>61</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Home Visits 1300</td>
<td>442</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Backyard Gardens 650</td>
<td>108</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Income generating Projects 12</td>
<td>109</td>
<td></td>
</tr>
<tr>
<td>Priority/Objective</td>
<td>Programme/ Project &amp; Budget No.</td>
<td>Performance Indicators</td>
<td>Target 14/15</td>
<td>Actual Result 14/15</td>
</tr>
<tr>
<td>-------------------</td>
<td>---------------------------------</td>
<td>-------------------------</td>
<td>--------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>To improve physical facilities for staff to facilitate more efficient delivery of services</td>
<td>Building and Structures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To increase long-term income by developing and producing commercial fruit orchards.</td>
<td>Fruit Tree Crop</td>
<td>Inputs purchased and distributed to target group</td>
<td>Distribution of Plants 36000</td>
<td>1092</td>
</tr>
<tr>
<td></td>
<td></td>
<td>At least 75% of targeted hectares established and being adequately maintained.</td>
<td>Establish Orchard 150Ha</td>
<td>9 Ha</td>
</tr>
<tr>
<td>To increase the availability and diversity of economically viable and nutritionally important tree crop species.</td>
<td></td>
<td>Training sessions conducted and 50% of farmers applying practices.</td>
<td>Training Sessions 16</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>85% of target met</td>
<td># of Farmers 400</td>
<td>44</td>
</tr>
<tr>
<td>Reduction in environmental degradation and increased reforestation</td>
<td>Soil Conservation</td>
<td>55% of farmers using technology</td>
<td>Structural methods (M) 150,000</td>
<td>131,051</td>
</tr>
<tr>
<td></td>
<td></td>
<td>55% of farmers using technology</td>
<td>Agronomic Methods (Ha) 5000</td>
<td>4092</td>
</tr>
<tr>
<td></td>
<td></td>
<td>55% of farmers using technology</td>
<td>Soil Fertility Management (Ha) 2000</td>
<td>4878.2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>80% of farmers applying some aspects of improved land management practices</td>
<td>Training Sessions 300</td>
<td>101</td>
</tr>
<tr>
<td></td>
<td></td>
<td>75% of target met</td>
<td># farmers 5000</td>
<td>1762</td>
</tr>
<tr>
<td>To establish linkages between producers &amp; buyers</td>
<td>Marketing Extension</td>
<td>60% of participants using recommended techniques</td>
<td>Training Sessions 75</td>
<td>156</td>
</tr>
<tr>
<td></td>
<td></td>
<td>85% of targets met</td>
<td># of farmers 2500</td>
<td>2516</td>
</tr>
<tr>
<td></td>
<td></td>
<td>50% increase in contracts sales/agreement 3200 tonnes linked to markets</td>
<td>Marketing Contracts - 600</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reduction in post-harvest losses</td>
<td>Marketing Workshop -12</td>
<td>-</td>
</tr>
<tr>
<td>Priority/Objective</td>
<td>Programme/ Project &amp; Budget No.</td>
<td>Performance Indicators</td>
<td>Target 14/15</td>
<td>Actual Result 14/15</td>
</tr>
<tr>
<td>-------------------</td>
<td>--------------------------------</td>
<td>-------------------------</td>
<td>--------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Increase farm productivity utilizing good agricultural practices and providing quality and safe products to satisfy the human nutritional needs</td>
<td>Livestock Development</td>
<td>Groups formed strengthened and functioning</td>
<td>Group Formation and Strengthening -25</td>
<td>176</td>
</tr>
<tr>
<td></td>
<td></td>
<td>60% of participants using recommended techniques</td>
<td>Training Sessions -800</td>
<td>304</td>
</tr>
<tr>
<td></td>
<td></td>
<td>85% of targets met</td>
<td># of Farmers- 8000</td>
<td>4083</td>
</tr>
<tr>
<td></td>
<td></td>
<td>60% of participants using recommended techniques</td>
<td>Demonstration Plots-12</td>
<td>10</td>
</tr>
<tr>
<td>To increase crop productivity and enhance its sustainability through improved food safety and GAPs</td>
<td>Crop Care</td>
<td>Extension area, Parish, Zonal, National reports on selected pests at least 75% completed</td>
<td>Pest Surveillance - 20000</td>
<td>8777</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Extension area, Parish, Zonal, National reports on inspections at least 75% completed.</td>
<td>Farm Inspection-20000</td>
<td>21446</td>
</tr>
<tr>
<td></td>
<td></td>
<td>At least 90% sessions conducted</td>
<td>Training Sessions -3400</td>
<td>3155</td>
</tr>
<tr>
<td></td>
<td></td>
<td>At least 75% of farmers learn lessons taught</td>
<td>Validation Plots-1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>At least 75% of farmers learn lessons taught</td>
<td>Demonstration Plots - 8</td>
<td>12</td>
</tr>
</tbody>
</table>

**Plans and Priority Programmes:**

**Major Projects:**

1. Irish Potato
2. Jamaica Banana Accompanying Measures
3. Extension Support to Agro-Parks
4. ABIS/Tracker System Development
5. Farmer Field School Expansion
6. Plant Health/Crop Care
7. Livestock Development Programme- Goat & Sheep
8. Tractor Pool Service
9. FAO Cassava Project
10. GOJ Adaptation Fund Programme
11. Drought Mitigation Programme
12. JSIF Agro-Processing Incubator Programme

The priority Plans or RADA are as follows:

1. “Learn as you Earn” Farmer Group Programme
2. Market Tracker System
3. Quarterly Performance Publication
4. Extension Conference
5. Development of Ja. Medicinal Plant/ Nutraceuticals Industry
6. Irish Potato Export Initiative
7. Creation of Central Data and Information Management Unit
8. JSIF Agro-Processing Incubator Programme
9. Expanded Farmer Field School Programme
10. COL/Lifelong Learning for Farmers (L3F)
11. Farm Road Maintenance Programme
12. Plant Health And Crop Care
13. Mainstreaming of Gender and Climate Change into Operations
14. Re-Alignment of functional Areas
15. PR and Communications Programme
16. Employee Retention and Promotion Programme
17. New Performance Standards & HR Policy
18. Improved Corporate Governance Standards
19. Income generating and Cost Saving Initiative

The following represents the list of priority

Major Deliverables

1. Field Services and Operations
   - Further Development Agro-processing sub-sector
   - Full Implementation of the RADA Marketing Plan
   - 5% increase in Domestic Crop Production
   - 20% increase in service delivery to the Agro-Parks
   - Full introduction of Electronic Reporting System
   - 15% increase in farmer registration
   - Mainstreaming of Climate Change and Gender into RADA’s Operations
2. **Technical Services**
   a. Livestock Development – Small Ruminants and Beef
   b. Tractor Service improvement
   c. Farmer Training enhancement- Farmer Field School entrenchment into operations
   d. Land Husbandry – Climate Change Focused
   e. Crop Care and Plant Health/Food Safety – FSMA Centred
   f. Introduction of annual RADA agricultural extension conference
   g. Promotion of Jamaica Medicinal Plant/ Nutraceuticals Industry

3. **Corporate Services**
   a. Re-alignment of all functional areas
   b. RADA PR and communications Programme
   c. Greater Corporate accountability
   d. New performance standards and HR Policy
   e. Employee Retention and promotion Programme
## Strategic Business Plan 2015 – 2018

### Mission:
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;

### Crop Care Plant Health

<table>
<thead>
<tr>
<th>Policy Priority</th>
<th>Programme/ Project &amp; Budget No. and Policy Initiatives</th>
<th>Strategies</th>
<th>Output</th>
<th>Performance Indicator</th>
<th>Target &amp; Cost 15/16</th>
<th>Target &amp; Cost 16/17</th>
<th>Target &amp; Cost 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>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;</td>
<td>Field Monitoring &amp; Pest/Pesticide Surveillance and containment/ suppression support for pests of quarantine importance and others of notable concern to local production and compliance with Food Safety standards and GAPs</td>
<td>Field monitoring - 20,000 farm inspections with emphasis on Food Safety and GAPs</td>
<td>75% of farms (pepper &amp; yam) supplying exporters and processors visited and assessed for compliance with GAPs</td>
<td>$11M</td>
<td>$15M</td>
<td>$20M</td>
<td></td>
</tr>
<tr>
<td>Certification of Agricultural Produce (CAP) - 20 export farmers</td>
<td>75% of targeted farmers achieved GAPs Certification</td>
<td>$15M</td>
<td>$20M</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pest surveillance: 16,000 visits</td>
<td>75% of targets completed by parishes</td>
<td>$15M</td>
<td>$20M</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Policy Priority</td>
<td>Programme/ Project &amp; Budget No. and Policy Initiatives</td>
<td>Strategies</td>
<td>Output</td>
<td>Performance Indicator</td>
<td>Target &amp; Cost 15/16</td>
<td>Target &amp; Cost 16/17</td>
<td>Target &amp; Cost 17/18</td>
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<td>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</td>
<td>4 Staff training sessions in support of Agro Parks</td>
<td>72% staff demonstrate satisfactory knowledge in food safety and GAPs</td>
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<td></td>
<td>Supervision and monitoring by Plant Protection Specialists and Parish management, MOAF Data Bank and Evaluation Division and Plant Protection specialists</td>
<td>392 farmer-training sessions</td>
<td>75% of sessions target food safety, GAPs, safe use of pesticides and crop IPM</td>
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<td></td>
<td></td>
<td>To maintain and populate National Pest Index</td>
<td>Collect and submit 40 pest specimens for identification.</td>
<td>Reports produced for at least 75% of specimens submitted to Crop Care Unit</td>
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<td></td>
<td>1 validation plot &amp; 8 demonstration plot</td>
<td>Technical reports produced</td>
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<td></td>
<td>Livestock Development</td>
<td>Training of farmers in GAP</td>
<td>8000 farmers trained</td>
<td>At least 80% of the farmers trained</td>
<td>$42M</td>
<td>$50M</td>
<td>$58M</td>
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<tr>
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<td>Strategies</td>
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<td></td>
<td>Development of resource materials</td>
<td>8 Livestock Bulletins developed</td>
<td>At least 95% of the resource materials completed</td>
<td>$27M</td>
<td>$34M</td>
<td>$38M</td>
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<td></td>
<td>Development of demonstration sites</td>
<td>12 demonstration sites to be established</td>
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<td></td>
<td>Establishment of fodder plant nurseries in four parishes</td>
<td>4 sites to be identified and established</td>
<td>At least 75% of the sites established</td>
<td>$27M</td>
<td>$34M</td>
<td>$38M</td>
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<tr>
<td></td>
<td>Identification of markets for farmers</td>
<td>70 farmers assisted in the identification of markets</td>
<td>At least 80% of the farmers obtain a market</td>
<td>$27M</td>
<td>$34M</td>
<td>$38M</td>
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<tr>
<td></td>
<td>Develop a database of buyers an of livestock animals</td>
<td>Criteria of purchasers formulated to act as a guide for farmer to produce for the specified market (30 major buyers identified)</td>
<td>At least 60% of individuals identified</td>
<td>$27M</td>
<td>$34M</td>
<td>$38M</td>
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<tr>
<td>SOIL-CONSERVATION/ LAND HUSBANDRY</td>
<td>Engage farmers in group discussions on the merits of agroforestry and conduct tours to location where proper demonstrations can be observed</td>
<td>Conduct 130 group training session 3000 farmers benefit</td>
<td>All sessions conducted with at least 80% attendance</td>
<td>$27M</td>
<td>$34M</td>
<td>$38M</td>
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<td>On-farm demonstrations and video presentations will be utilized to sensitize farmers about various soil treatments</td>
<td>Demonstrate the laying down of the following types of treatments Agronomic Methods (350 ha): Soil Fertility Mgmt. 200 Structural Methods:</td>
<td>At least 80% of farmers benefit from demonstrations and or benefit practicing some aspects of land husbandry</td>
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<tr>
<td>Irish Potato Expansion Project</td>
<td>Establish four (4) Farmer Field School (FFS) Establish four (4) demonstration plots; Establishment of 1200 of Irish potato To expand the seed production programme to 44.4 hectares. Training of 1500 farmers in Irish potato best practices and group dynamics;</td>
<td>99% of all targets met</td>
<td>1200 ha established</td>
<td>$37M</td>
<td>1500 ha established</td>
<td>$40M</td>
<td>2000 ha established</td>
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<td>Drought Mitigation Project</td>
<td>targeting of worst affected in the high production areas along with promotion of disaster coping and prevention Mechanisms</td>
<td>365 hectares of vegetables, legumes, and condiments will be produced yielding 5,366 tonnes involving 2,795 farmers</td>
<td>85% of all targets met</td>
<td>365 Tonnes of Crops</td>
<td>$83M</td>
<td>197 Hectares</td>
<td>$45M</td>
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<tr>
<td>Extension Recertification</td>
<td>Provision of standardized training in agronomy and livestock extension delivery</td>
<td>complete recertification of 300 field and extension personnel</td>
<td>All technical and field personnel recertified.</td>
<td>300 Extension Personnel</td>
<td>$40M</td>
<td>-</td>
<td>300 Extension Personnel</td>
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<tr>
<td>Marketing Extension</td>
<td>Workshops, seminars on marketing competition, contract sales, and price stabilization for farmers, retailers, processors and exporters</td>
<td>Workshops/ seminars 12 Production and distribution of bulletin containing market demand, market opportunities, and trend for selected crops Involving 1200 farmers and stakeholders</td>
<td>All Targets at 95% completion</td>
<td>-</td>
<td>$15M</td>
<td>$20M</td>
<td>$25M</td>
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<td>Group training sessions supported by visits to market sources</td>
<td>Sessions in cost of production versus market price, post-harvest management practices and marketing strategies. Sessions – 312 Farmers – 4,680</td>
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<td></td>
<td>Organizing farmers into production/marketing groups to supply major markets.</td>
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<td></td>
<td>Session – 324</td>
<td>Farmers – 5,880</td>
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<td>Formation of production/marketing groups – 26.</td>
<td>Farmers = 1,200</td>
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<td>Strengthening of 80 production/marketing groups: dynamics, basic accounting, record keeping and business management principles.</td>
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<td></td>
<td>Sessions – 320</td>
<td>Farmers – 11,200</td>
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<td>Social Services Home Economic</td>
<td>Promote good home management practices and consumer behaviour through education and training within community groups and individual households</td>
<td>Training women within 98 community groups, each consisting of approximately 10-15.</td>
<td>Reduction in malnutrition and non-communicable diseases among farm families</td>
<td>$25M</td>
<td>$27M</td>
<td>$23M</td>
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<td>Conducting 1300 training sessions in general home economics, agro-processing and personal and social development.</td>
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<td>Organizing and conducting 39 consumer education fora to create awareness and equip participants to manage issues which impact on family life.</td>
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<td>Providing technical support and counselling to vulnerable families through 1300 home visits.</td>
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<td>Promoting micro enterprise development and cottage industry at the family and community levels in rural areas.</td>
<td>Providing technical support for the establishment of 6 new micro-enterprises Assisting rural women to develop 4 new value added products. Designing, developing and identifying more competitive packaging and labelling for 3 Twickenham Industry products. Constructing/refurbishing 2 buildings for product development, training and processing.</td>
<td>To conduct 10 sessions orchard establishment and management and tree crop resuscitation for 400 farmers in.</td>
<td>All training sessions held and 70% of farmers applying practices</td>
<td>$10M</td>
<td>$15M</td>
<td>$19M</td>
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<tr>
<td>Fruit Tree Crop Project</td>
<td>Knowledge transfer methods deliver capacity to the sector: Train RADA officers, farmers and potential investors in proper orchard crop management.</td>
<td>Orchard Established – 150 ha</td>
<td>at least 75% of targeted hectares established and being adequately maintained.</td>
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<td>Resuscitate by Pinch pruning 1100 fresh trees</td>
<td>at least 75% of targeted hectares established and being adequately maintained.</td>
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<tr>
<td>Building and Structures</td>
<td>improve physical facilities for staff to facilitate more efficient delivery of services</td>
<td>Construction of 2 new office facilities</td>
<td>facilities completed</td>
<td>$80M</td>
<td>$90M</td>
<td>$100M</td>
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<tr>
<td>Farm Road Maintenance</td>
<td>Improvement to rural agricultural infrastructure</td>
<td>Maintenance of 50km of farm roads</td>
<td>90% of target met and completed</td>
<td>$75M</td>
<td>$80M</td>
<td>$100M</td>
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<tr>
<td>ABIS/Tracker System</td>
<td>To forecast crop production and yield within a statistically level of accuracy of +/- 5%</td>
<td>Tracking of 70% of production by crop, forecast yields, and provide information on cultural practices as it is being practiced by framers.</td>
<td>95% currency in database</td>
<td>$10M</td>
<td>$10M</td>
<td>$10M</td>
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<td>Farm Mechanization Programme</td>
<td>increase mechanization on small and medium size farms through the utilization of appropriate technologies and to bring appropriate equipment within the economic reach of the average small and medium scale farmer</td>
<td>Ploughing of 1000 Ha</td>
<td>95% of target met and completed</td>
<td>$10M</td>
<td>$12M</td>
<td>$15M</td>
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<td>Area Development</td>
<td>and youth in agriculture with basic production enhancing tools and facilities</td>
<td>Provision of 200 colonies of bees/equipment – 10 youth groups Provision of ten (10) sets of mechanical tools and equipment</td>
<td>increase income levels of beneficiaries</td>
<td>$15M</td>
<td>$17M</td>
<td>$19</td>
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<tr>
<td>Medicinal Plant/ Nutraceuticals Industry</td>
<td>Creation of wealth for non-traditional crops</td>
<td>One Industry Plan Developed</td>
<td>Plans completed and accepted</td>
<td>$4M</td>
<td>$15M</td>
<td>$25M</td>
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<tr>
<td>Jamaica Banana Accompanying Measures</td>
<td>Improving the productivity and resilience of small farmers Strengthening the link between small farmers and markets</td>
<td>Increased production and productivity in farms and agribusiness enterprises Reinforced sustainability of extension and other technical services Increased availability of disease resistant, high quality planting material Improved cooperation and coordination of banana and plantain farmers to supply markets</td>
<td>30% increase in banana production</td>
<td>$140M</td>
<td>$100M</td>
<td>$50M</td>
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</table>
## 1. Financial Model

<table>
<thead>
<tr>
<th>Item</th>
<th>Year 1 Estimates of Expenditure 15/16 (J$ 000)</th>
<th>Year 2 Projections 16/17 (J$ 000)</th>
<th>Year 3 Projections 17/18 (J$ 000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td>1,328,000</td>
<td>1,523,000</td>
<td>1,745,000</td>
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<tr>
<td>Capital A</td>
<td>333,000</td>
<td>345,000</td>
<td>400,000</td>
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<tr>
<td>Capital B</td>
<td>140,000</td>
<td>100,000</td>
<td>50,000</td>
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<tr>
<td>Appropriations in Aid (where applicable)</td>
<td>9,000</td>
<td>11,000</td>
<td>13,000</td>
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<tr>
<td><strong>Total Funding Requirement</strong></td>
<td><strong>$1.810B</strong></td>
<td><strong>$1.979B</strong></td>
<td><strong>$2.208B</strong></td>
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</tbody>
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