LEG/SGO/BA-35531625-10

**THE ANNEX**

**THE PROGRAM**

**Strengthening of the Service Delivery Capacity of the Ministry of Agriculture, Food, Fisheries and Water Resource Management**

**I. Objective**

**1.01** The objective of the Program is to improve the efficiency and effectiveness of the service delivery capacity of the Ministry of Agriculture, Food, Fisheries and Water Resource Management (MAFFW) with regard to services that it provides to the agricultural and fisheries sector as a whole and to agro-enterprises in particular, in support of greater national food security through increases in the quantity, quality and competitiveness of locally-produced food for domestic consumption.

**II. Description**

**2.01** In order to achieve the objective referred to in section I above, the Program will finance the following components:

**Component 1: Development of a Strategic Plan for Agriculture and Fisheries**

**2.02** The objective of this component is to provide technical support for developing a strategy for agriculture and fisheries for the country. The strategy will define the vision for agriculture in Barbados, highlighting its role in food and nutrition security and sovereignty, agricultural health and food safety, their economic role and viability with emphasis on disaster planning, mitigation and management. The output will be a medium and long-term Strategic Plan for the sustainable development of agriculture and fisheries including a detailed five-year Strategic Business Plan.

**2.03** The strategy will be developed through the review of relevant existing documents and in a participatory fashion through the conduct of focused group discussions with major stakeholders, and workshops. During the formulation of this Strategic Plan and throughout stakeholder consultations, answers will be sought to key issues such as:-

* The role of agriculture and fisheries in Barbados (food security and food sovereignty);
* The contribution of agriculture and fisheries to natural resource management, to economic activity and poverty mitigation, land, water and other agricultural inputs;
* Changes in policy, legislation, governance and public investment required to make Barbadian farmers and fisheries more competitive, profitable and productive;
* How to expand opportunities to diversify crop production and to add value without unduly increasing the pressure on natural resources;
* How women and youth participate in agriculture and fisheries and how to enhance their role and benefits;
* How to increase cultivatable arable land and fishing potential and increase access in domestic and export markets.

The strategy will consider and analyze any social and environmental impacts and risks related to what is proposed. Such impacts and risks, and a corresponding management plan will be discussed and agreed with stakeholders.

**2.04** The strategy will encompass the agricultural and fisheries sectors as a whole, and it will also define priority areas, strategies and goals with SMART indicators that are specified for each agricultural sub-sector. Technical papers will be developed for selected sub-sectors and for sector-wide themes on key issues, to provide good socioeconomic and environmental data that will inform the preparation of a draft Strategic Plan as the basis for stakeholder consultations. The MAFFW will develop a media campaign to engage stakeholders. Formal submissions and responses to the draft Strategic Plan will be solicited and a series of town hall and sub-sector meetings will be organized to provide for a dialogue involving all stakeholders.

**2.05** The strategy will address the strengthening needs of the MAFFW’s capacity to plan and facilitate agriculture development with particular emphasis on its regulatory functions, investment in infrastructure and public-private partnerships. The proposed strategy and intervention areas will be divided into two time frames, medium-term (up to 5 years) and long-term (up to 10 years).

**Component 2: Organizational and Operational Strengthening of the MAFFW**

**2.06** The objective of this component is to take into account the results of the Strategic Plan, to provide technical support to MAFFW to assess the human and financial resources capacity needed to carry it out. The component will support an institutional diagnostic and proposed re-engineering of MAFFW, highlighting its functions in coherence with the Strategic Plan; and the development of operational procedures, plans and systems for service delivery. Given these functions and the preferred approach to achieving these functions, an assessment of the staff and other resources required by MAFFW to effectively conduct its activities is required.

**2.07** The outputs of the component will include a Five (5) Year Strategic (Business) Plan for the MAFFW. This will include an Institutional Diagnostic Report with recommendations on the proposed re-engineered organizational structure and a detailed implementation plan for the MAFFW, based on realistic financial and fiscal parameters. Recommendations for strengthening MAFFW’s service-delivery performance will include actions to provide MAFFW with adequate capability to monitor and evaluate and provide internal control for the implementation plan, the Annual Plans of Operation (APOs) for 3 years and resource allocation scenarios based on MAFFW’s expenditure review.

**2.08** The component will include consulting services for:

a. **Institutional Diagnostic and Change Management**. This will develop an institutional diagnosis using as a benchmark, the Strategic Plan for Agriculture and Fisheries. This diagnosis will provide the baseline measure of MAFFW’s current service delivery strength. A gap analysis will follow, comparing MAFFW’s current service-provision capacity with the areas and modalities of service provision that arise from the Strategic Plan. An action plan will be developed to reduce existing gaps, aimed at achieving a good fit between the proposed policy context and the organization of MAFFW.

b. **Organizational Manual and Human Resources Management**. An Organizational Manual (OM) for MAFFW as a whole, including updated job descriptions with a client-based, service-oriented and results-oriented perspective, based on the Strategic Plan for Agriculture and Fisheries. This task involves evaluating the current human resources management system and designing improvements, identifying knowledge/skills gaps and staff training needs; assessing of talents and energies of current staff vs. the needs of MAFFW, using projections of human resources needs in the short, medium and long-term. There should be attention to MAFFW’s capacity to respond to training needs in new areas; to improve the quality and content of the agricultural education provided in the region, to attract young professionals meeting MAFFW’s requirements, to results-oriented performance appraisal; mechanisms for improving communication to and from staff; teams skills development and the reinforcement of teamwork; and transparent staff selection and promotion processes.

c. **Annual Plans of Operation and Work Plans**. This entails the development of three year Annual Plans of Operation (APOs) for MAFFW. It will include results‑oriented indicators linked to the periods considered in the Strategic Plan for Agriculture and Fisheries and the reengineering implementation plan of MAFFW.

d. **MAFFW expenditure review**. This encompasses an analysis of MAFFW’s historic cost structure and expenditure level, categories and agriculture programs and policies, to evaluate the efficiency, effectiveness and equity of public expenditure in agriculture and an assessment of future needs. A proposal of resource allocation scenarios will be presented based on the service capacity gap analysis and in support of the priorities set by the Strategic Plan for Agriculture and Fisheries. The MAFFW will structure budgetary decisions based on these proposed scenarios.

**III. Total Cost of the Program**

**3.01** The total cost of the Program is estimated at three hundred and seventy thousand dollars (US$370,000), in accordance with the following categories and sources of financing:

**Table of Cost**

(in US$)

|  |  |  |  |
| --- | --- | --- | --- |
| **Component** | **Counterpart** | **Bank** | **Total** |
| Component I: Development of a Strategy for Agriculture and Fisheries |  | 185,740 | 185,740 |
| Component II: Organizational and Operational Strengthening of the MAFFW |  | 105,360 | 105,360 |
| Project administration, media, workshops and focus groups | 20,000 | 31,900 | 51,900 |
| Financial Audit and Final Evaluation |  | 27,000 | 27,000 |
| **Total** | **20,000** | **350,000** | **370,000** |

**IV. Execution**

**4.01** The MAFFW will be responsible for execution of the Program. Its execution will be undertaken in accordance to the Procurement Plan referred to in paragraph eleventh of the Special Conditions of this Agreement. A team of 6 expert consultants specialized in the required thematic areas will be hired, including a Program Coordinator. The areas to be covered by the consultants are:

1. Agriculture economics (Program Coordinator);
2. Plant production systems (including horticulture);
3. Livestock and poultry;
4. Fisheries;
5. Farm management and agribusiness specialist;
6. Human resource and change management specialist.

**4.02** The team, through its Project Coordinator, will report to the Permanent Secretary of the MAFFW through the Officer-in-Charge of the Agricultural Planning Unit.