

MINISTRY OF AGRICULTURE

BUSINESS PLAN

2014/15

MATAIRANGI PUREA

SECRETARY OF THE MINISTRY OF AGRICULTURE

GOVERNMENT OF THE COOK ISLANDS

CONTENTS

	STATEMENT OF INTENT	3
1.	BACKGROUND to Output Planning	4
1.1	Significant Performance Achievements in 2013/14	5
1.2	Mandate	6
1.3	Strategic Objectives	8
1.4	Vision	12
1.5	Stakeholders	13
1.6	Operating Challenges for 2014/15	14
1.7	Risks	15
2.	OUTPUT PLANNING	
	<i>Output 1</i>	17
	<i>Output 2</i>	19
	<i>Output 3</i>	20
	<i>Output 4</i>	22
	<i>Output 5</i>	23
	<i>Cross Cutting Output – Corporate Services</i>	
3	RESOURCING IMPLICATIONS	25
3.1	New Initiatives	27
3.2	Payments on Behalf of the Crown (POBOCs)	28
3.2	Capital Expenditure Initiatives (\$50,000 plus)	29
3.4	ODA projects	30
3.5	Trading Revenue	32
Appendix 1	Human Resourcing	33

Statement of Intent

This Statement of Intent corresponds with the expectations from the Minister for the Ministry of Agriculture, Honourable Kiriau Turepu, Secretary of the Ministry of Agriculture, Matairangi Porea, Public Service Commissioner, Russell Thomas, and

It is a formal commitment from the Ministry of Agriculture to meet the expectations of Government. The Outputs, Strategic Objectives, Outcomes and Key Deliverables proposed in this Business Plan are consistent with those expectations.

Short and long term priorities

In performing the functions and obligations, the Secretary of the Ministry of Agriculture and staff of the Ministry of Agriculture will continue to undertake the short and long term priorities outlined in this Business Plan.

Stakeholder relationships

The Ministry of Agriculture is committed to meeting the needs of all stakeholders and clients, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect.

Compliance Activities and Corporate Governance

The Ministry of Agriculture will implement and maintain a high standard of corporate governance and meet Government and public accountability expectations through:

- Compliance with all relevant legislation and policies
- Compliance with the MFEM Act, PERCA Act, PS Act
- Preparing a bi-annual report as required by the Public Service Commissioner/relevant authorities
- The development, maintenance and review of a range of corporate documents and guidelines including:
 - Business Plans
 - Staff Work Plans
 - Internal Policies

The Ministry of Agriculture will continue to promote the efficient, effective and ethical use of resources by:

- ensuring public money is spent for the purposes intended and is value added
- carefully monitoring expenditure and continually looking for ways to work smarter without compromising quality.

The Secretary of the Ministry of Agriculture and staff will continue to keep abreast of any relevant amendments to the legislative framework or Cabinet Directives, and by participating in ongoing training, continue to operate in an effective manner.

The Ministry of Agriculture as an employer

- The Ministry of Agriculture is committed to:
 - providing clear Leadership in steering the organisation to achieving its vision;
 - providing all staff with a fair and flexible workplace;
 - applying good employer principles under the *Public Service Amendment Act 2012* and in compliance with the Ministry of Agriculture Personnel Policy;
 - implementing actions to maintain high morale in the workplace through effective communication and adherence to the Office of the Public Service Commissioner's Vision statement and principle objectives;
 - promoting ongoing education and training to staff; and
 - encouraging all employees to uphold in their work the values embodied in the Public Service Code of Conduct and Values under the *Public Service Amendment Act 2012*

Review of this Statement of Intent

This Statement will be reviewed annually or as circumstances require.

.....
Head of Ministry/Agency

.....
Portfolio Minister

.....
Public Service Commissioner (Public Service Departments)
or Relevant Chairperson (Crown Agency)

1. BACKGROUND to Output Planning

1.1 Agriculture's recent history and significant performance achievements in 2012/13 and 2013/14 to date

According to the report by MFEM the Agriculture sector accounted 2.3% of GDP, which is approximately \$8.4 millions for 2011, as compared to \$8.8 millions in 2010. There was no significant difference for years 2012 and 2013 which accounted for less than 3% contribution to GDP. The two main Agricultural export products are Noni Juices 93% (*from Aitutaki & Rarotonga*) of the total export and Maire 7% (*from Mauke, Mangaia & Mitiaro*) of the total export, which equates to approximately \$0.8 million per year, but with Maire showing irregular behaviour on the international market.

During the past 5 years, the Agriculture production and export continues to decline while imports increases. The Tourism Industry is the driving force of the Cook Islands economy while Agriculture has a supporting role in the Go Local fresh food production for our Food and Nutrition Security in Revitalizing Agriculture to ensure we meet the food security requirements of our Cook Islands people and for the increasing number of tourists coming to the Cook Islands. Back in the early 1990s (Sayed and Mataio 1993) reported that the export promotions of crops were failing because of socio-economic changes taking place in the Cook Islands and their impact affecting growers' motivation. The growth in Tourism, together with increased employment opportunities in a cash economy slightly shifted the focus away from export to the local market created by the increase tourist numbers visiting Rarotonga and the Pa Enua. This has also created Agricultural produce import opportunities for Hotels and Supermarkets due to sub-standard quality of local produce, inconsistency and insufficient local supplies, hence the increase in imports of foreign produce.

As predicted by Sayed and Mataio 1993 on the socio-economic changes and increase Tourist numbers created a local market ten times larger than the total value of Agricultural export. There is also an increase in the number of Hydroponic and semi Hydroponics, Biological / Organic and Aquaponics systems in Rarotonga, Atiu, Mauke, Manihiki and Aitutaki which has significantly impacted on the supply of salad products such as Lettuce and Herbs, including other summer vegetables to cater for the high demands for the restaurants, super markets and Hotels.

The Cook Islands imported NZ\$106 millions; out of this total import amount, 32.974 millions were Food Stuffs of which 9.540 millions were (Meat, Vegetables and Fruits). Further break down reveals total Meat import were 6.686 millions while the Vegetables and Fruits 2.854 millions (*National Statistics Division 2011.*) With the continued yearly increasing number of tourists arriving into the Cook Islands, the current level of local production of fruits and vegetables cannot meet this local demand.

We produce locally approximately 15 to 20 tonnes per month, (*vegetables, root crops and fruits*) depending on the seasons e.g. during our cooler months (March to September) – there is an increase in volume of Vegetables, but with slight drop in fruits (*like Pawpaw*) due to cooler temperatures, while in summer the opposite occurred with fewer vegetables available (*due to un-favourable climate and increase pests population*) but much more varieties of fruits available – Mangoes, Carambolla, Custard Apple, Pawpaw, Delicious cactai, etc. Most of these local produce are for local use at household level and for sale at the local market, supermarkets restaurants and hotels.

An Agriculture Census was conducted in December 2011 in collaboration with the Statistics Office and the Food and Agriculture Organization (FAO). FAO helped to design the methodology, provide funding, train the personnel, and process, analyze and interpret the data. The Census gives a snapshot of agricultural activity in the Cook Islands, as compared to 2000 when the previous nationwide Census was carried out. The purpose of the census was to collect detailed statistics on the agricultural holdings such as number of households engaged in agricultural and fishing activities, area farmed, area under each crop, numbers of livestock and details of the farm workforce.

The Census provides a rich and unique source of information that will be used by Policy makers for designing evidence-based policy, development planning and project formulation.

The key results show:

- A decline in the number of households engaged in farming as well as in the land area farmed. Some 861 households were found to be engaged in subsistence crop production activities and a further 414 in commercial activities out of a total of 4,372 households.
- While the decline in agriculture was recorded on all the islands, on Rarotonga, the number of commercial and semi-commercial farmers has remained constant over the last 25 years. The 1988 Census of Agriculture recorded 238 commercial farmers on Rarotonga compared to 240 for 2011. The demand from the wage economy and the thriving tourist industry provide a good market for local agricultural produce on Rarotonga.
- Numbers of livestock and poultry have also declined but not to the same extent as crop production. Some 1,595 households were found to be raising livestock and/or poultry. The Census recorded 14,000 pigs, 4,400

goats and 34,400 chickens.

- We have seen a huge decline on agricultural activities on all islands, particularly the southern islands. This decline is compounded by the out-migration of our especially active population and the socio-economic changes seen in our country over the past 20-30 years. This change also introduced extensive changes in the diet and nutrition of our population such that many households rely on purchasing many of their daily food requirements that often are processed, high in sugar and salt and of poor nutrition.
- The Ministry realizes the critical need to collaborate with both government and non-government stakeholders in an attempt to address non-communicable disease issue in the country. There has been much talk but lack of action on this critical issue.

Based on this brief history, the following bullet points needs to be reflected as priority in this Business Plan to ensure Agriculture driven activities contribute to Cook Islands economic growth.

- ◆ Production and Development – Vanilla, Maire, Nono, Coconut virgin oil, Banana, Taro, Pawpaw, Pineapple, Delicious cactai, Climate resilience crops, etc.
- ◆ Strengthen the Agriculture Act: - review the Act, and Agriculture sector Policy Plan 2015 – 2020.
- ◆ Import Substitution: i.e. Strategies that reduces dependency on imported produce. (Goat production, Vegetables, Fruits& Root Crops.)
- ◆ Border Protection: Biosecurity / Pest & Disease (Plant and Animal) Pendemic, Biosecurity regulation, etc.
- ◆ Food and Nutrition Security: Plant and Animal Genetic Resources, Production of healthy food diets - NCD reduction, Agriculture / Health and Education collaborative planning and implementation – reduce health costs.

Significant Performance Achieved 2012 / 13 and 2013 / 14

- Oriental Fruit Fly Eradication Programme
 - **Activated an Emergency Response programme for Eradication in Rarotonga**
This most destructive fruit fly species of fruits and some vegetables was found near the main township on Rarotonga in May 2013 and an eradication programme was immediately activated. It has been documented that this Fruit Fly attacks or has a wide host range of more than 170 fruit and vegetable species. **Currently this Fruit Fly is found in Tahiti, Hawaii, the Marianas and many countries in South East Asia.** The Eradication programme was very successful and for the past 6 months (*August 2013 – January 2014*) no Oriental Fruit has been detected in Methyl Eugenol Steiner Traps.
 - **Eradication programme for Aitutaki**
The Aitutaki eradication programme began in July 2013 and it took 7 months to reach zero catches. (*i.e. from over 4,500 Fruit Fly caught weekly to zero during the second week in January 2014*) During the 14th February 2014 was the 6th week that Aitutaki had zero catches.
- Agriculture Census / collaboration with Statistics Division
The Agriculture Census was conducted in December 2011 in collaboration with the Statistics Office and the Food and Agriculture Organization (FAO). FAO sponsored the Agriculture Census and design the methodology, training of personnel, data process, analysis and interpretation of the data. The project was completed in December 2013 and the main findings were presented at a final Workshop held at the Ministry of Agriculture Conference room 11th December 2013.
- Achieved new Extension Technical field visits, advisory and support programme for all farmers (Crops and Livestocks) in Rarotonga. Produced monthly Data base/report for Import Substitution programme.
- A Taro breeding programme was started with financial and technical support from the Land Resources Division of the Secretariat of the Pacific Community. The main purpose of this programme is to develop new cultivars tolerant of the serious Taro Leaf Blight disease and drought conditions from progenies or off-springs selected from the breeding of cultivars introduced from Samoa and local cultivars. Taro is our most important staple food and this is an important programme in that we are prepared in the event the disease would reach our shores. In 1993, this disease affected the Taro industry of Samoa.
- Introduction of very low calcium oxalate Kape (Giant Taro) amongst other highly nutritious cultivars of food crops including Cassava (maniotia), Kumara, Banana and Plantain for Food and Nutrition Security.
- 23 farmers involved in the biological / organic programme for selected farmers on Vei Banana revitalization.

- Achieved a monthly Ministry of Agriculture Report (News Letter) for Stakeholders and Growers for information exchange and updates.
- Recently approved FAO project on “Enhancing Crop Production and Improving Soil Resources Management for Sustainable Livelihoods” is a continuation of the successful “Fruit Trees Development Project” (FTDP) 2004-08. Under the FTDP saw the introduction of the delicious cacti and supersweet pineapples, both species being widely cultivated by farmers on Rarotonga and the outer islands. The new project is expected to enhance existing crops in-addition to introducing others for food and nutrition toward a sustainable farming system maintaining soil resources. MoA will start designing a project soon towards food processing and value addition as a follow-on to the current.

1.2 Mandate

This year (2014) the Ministry of Agriculture is in the process of reviewing the 1978 Agriculture Act, in addition the Agriculture Sector Plan 2014 – 2020 is also in preparation.

1.2.A Functions

	FUNCTIONS			Function Type (tick as appropriate)					Outputs
	Legislation/Source of function	New for 2014/15 or Existing?	Functions	Policy	Service Delivery	Regulation	Governance/Oversight	Corporate Services	
1	<i>Biosecurity Act 2008</i>	<i>Existing</i>	<i>Border Security& Protection, Internal Quarantine, Export & Imports, Export Market Access, Internation Phytosanitary Standards, SPS and Agriculture Trade</i>	X	X				<i>Border Security and Protection</i>
2	<i>Biosecurity Regulation 2014</i>	<i>New</i>	<i>Charges – Fees and Panalties This involves Import and Export permits, Outer Islands restrictions of banded products (fruits) due to Outbreak of serious pest e.g. Oriental Fruit Fly.</i>	X	X	X			<i>In preparation – final stage (Protection) Biosecurity Division.</i>
3	<i>Agriculture 1978 Act</i>	<i>Existing</i>	<i>Determines the Function of the Ministry of Agriculture This the Agriculture main Act and is in preparation for Review to modenize to Global and International standards and changes.</i>	X	X				<i>Mandate and fuctions – (Under Review 2014) – Policy Division.</i>
4	<i>Pesticide Act</i>	<i>Existing</i>	<i>Safety use of Pesticides including protection of the userer from being poisoned, and safe disposals of empty containers for sustainable safe environment</i>	X	X	X			<i>Research & Development, Mandate function</i>
5	<i>Plant Act</i>	<i>Existing</i>	<i>Protection of Plants, Native plants conserving, broadening the Genetic base of beneficial plants for food security, etc.</i>	X	X	X			<i>Research & Development, Mandate function</i>
6	<i>Livestock Act</i>	<i>Some existing</i>	<i>Legislation policy for cruelty to Animal, Animal genetic Resources, Pandemic Plan, etc. to protect our health and</i>	X	X	X			<i>Livestck Division, Mandate function</i>

		<i>some New</i>	<i>welbeing including the health of our livestock from Global Pandemic and cruelty to our livestock</i>							
--	--	-----------------	---	--	--	--	--	--	--	--

Add extra lines if necessary

Functions that were removed in 2013-14

None

1.2.B Functional Responsibilities in the Pa Enuā

	MOU signed by agency and Island Government Yes/No	Date MOU became effective	Functions covered by MOU (from the functions you have listed in 1.2.A)	Functions undertaken without MOU in place, or undertaken as well as those covered in MOU
Aitutaki	No MOU– but verbal agreement– due to no Budget Allocation for the Outer Islands Verbal arrangement because of Emergency	May 2013 & Oct 2013	Border Security – Fruit Fly Eradication	Eradication of Oriental Fruit Fly
Atiu	No MOU – but Letter of request to carry out Fruit Fly Surveillance and Data collecting	June 2013	Border Security	Surveillance and Fruit Fly Data Collecting
Mangaia	No MOU – but Letter of request to carry out Fruit Fly Surveillance and Data collecting	June 2013	Border Security	Surveillance and Fruit Fly Data Collecting
Manihiki	No MOU – verbal agreement – A request from Manihiki Mayor.	December 2013 August 2012	Service delivery	Prepare Atoll Agric Project proposal And supplies of Vanilla plants, Banana corms, Delicious Cactai
Mauke	No MOU – but Letter of request to carry out Fruit Fly Surveillance and Data collecting	March 2013 June 2013	Service delivery Border Security	Sample vegetable seed (Broccoli) supply. Surveillance and Fruit Fly Data Collecting
Mitiaro	No MOU – but Letter of request to carry out Fruit Fly Surveillance and Data collecting	June 2013 January 2014	Border Security Service delivery	Surveillance and Fruit Fly Data Collecting Product development – Duck farm, Smoked Itiki, Dried Banana.

Palmerston	No MOU – verbal agreement – Letter of request from CEO	March 2013 and December 2013	Service delivery	Border Security, Vanilla plants, Delicious cactai Household project and staff attachment
Penrhyn	No MOU – verbal agreement – Letter of request for Crops supplies from Penrhyn	August 2013	Service delivery	Staff training attachment, Delicious cactai plants, Vanilla plant supplies.
Pukapuka	No MOU – verbal agreement – Seeds request from Pukapuka	January 2014	Service delivery	Vegetable seeds supplies for support to Home Garden programme
Rakahanga	No MOU – verbal agreement – Request via the Prime Minister	August 2013	Service delivery	For Punanga Nui Market site to sell Rakahanga produce (Dried fish, Crafts, etc

1.3 Commitment to Strategic Objectives		
<p>The agency is committed to contributing to the following Strategic Objectives from the National Development Plan, Government priorities in the Budget Policy Statement for 2014/15, and other sources.</p> <p>The agency contributes to the achievement of these objectives by what it delivers through its Outputs.</p>		
Source	Strategic Objective to which the agency is committed to contributing	Output
National Objectives from NSDP (p17-20 in NSDP)	<p>Priority Area 1 : Economic development for national economic growth.</p> <p>Objective 1: <i>“An energised and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth”</i></p> <p>“Strategy 3:”<i>Un-lock our potential from our Agriculture Production”</i></p>	The Agriculture sector, together with the producers increase Agricultural production, Horticultural, Livestock / Poultry production, using a sustainable systems approach, through adopting environmentally friendly, traditional and selected conventional farming system, biological and Ecologically-Based Management Systems (EBMS), etc. transferred.
	<p>Strategy 4: <i>Identify and exploit Trade Opportunities”</i> – The –Ministry will focus on Agricultural Trade related strategies.</p> <p>Priority Area 6: “Ecological Sustainability A Cook Island where we sustain our ecosystems and use our natural resources efficiently</p> <p>1: The use of all our natural resources are managed well to ensure their sustainability</p>	Agriculture work on local food crop variety collection, Identifying suitable variety crops (introduce & native) for Export Opportunities, and to sustain these food types and their genetic materials (genetic pool & resources Tissue culture collection – shared benefit with SPC members Insects and Plant / Weed Collection in New Zealand) for future generation and sustaining production.
	<p>2: Our scarce and degraded natural resources are effectively monitored and restored</p>	Rare food varieties, (Puraka, Kape, Pia Takataka (Tacca), Tava, Teve (Amorphophalus), Kaika Tavake, etc which are not commonly grown or seen on the Market are re-vitalize, restore, monitor and be prepared, especially for times of long-term drought, floods, Cyclone disaster and other emergencies as foods like Puraka, Tacca, Teve, Kape and Rau Ti become resilient food sources.
	<p>3: The pollution of air, water, and land resources is managed so that impacts are minimized and community and ecosystem health is not adversely affected</p>	Livestock / land cover management, good land management practices, safe use of pesticides, fertilizer and other Agricultural and natural / chemical pollutants delivered.
	<p>4: Irreversible loss and degradation of biodiversity (marine, terrestrial, aquatic ecosystems) is avoided</p>	Terrestrial biodiversity with preserving Animal Genetic resources, plant genetic resources, protection of (food) tree and root crop varieties, etc. from being destroyed or extinct were all protected and where necessary preserved on site.
	<p>5: Our actions to protect and manage our ecosystems and natural resources will include climate change adaptation and emissions reduction measures.</p>	Agriculture Ecologically based management of pests, in relation to ecosystems and the effects of climate change and intensity of pest infestation,

		failure of food crops to adapt climate change, food crop strains that are adaptable to climate change are sustained .
	6: Taking care of our natural environment is everybody's business where all stakeholders will actively play their part in protecting and managing our fragile ecosystems	Agriculture sustainable soil farm practices – composting, erosion protection, plant protection and management, implemented .
	Strategy 1: Improve the management and quality of our water resources through an integrated approach	Agriculture program of work to plan for a separate source of water supply for Agriculture use only: Planned . <ul style="list-style-type: none"> • Management of water for Agriculture use. • Build reservoirs to hold water • Identify traditional water holes and develop for Agriculture use.
	Strategy 5: Develop and implement interventions to ensure that land use is sustainable.	<ul style="list-style-type: none"> • Promote Agriculture practices including soil management, good planting practices, i.e. practices to avoid soil erosion, practices that improves the structure of the soil, • use of traditional knowledge to protect the land, etc. for sustainability; implemented.
	Strategy 6: Protect our biodiversity and ecosystems	<ul style="list-style-type: none"> • Protect and sustaining our range of food crop varieties. • Align Agriculture to the “International Treaty on Plant Genetic Resources for Food and Agriculture”and “Animal Genetic Resources”including benefit sharing,Implement. <p>Align to our Root Crop variety (Taro) Tissue Culture collection, including some Banana cultivar (Vei) at SPC Suva Fiji for our future generation, implemented.</p>
Government Priorities – from BPS	Improve the wellbeing of our people;	Programmes on increase food productions, implemented .
	Revitalise growth in the Pa Enea; Growing island economies;	Pa Enea Agriculture Programme – Advisory and upskilling / training work delivered . Assistance through value adding and other economic development, provided to the Pa Enea, Actioned .
	Facilitate greater income generation opportunities and economic growth in the	Agriculture development projects – Outer Islands income generation – Maire,

	<p>Cook Islands;</p>	<p>Vanilla, Nono, Goat meat, Taro, other root crops, Coconut, Banana, Pineapple, Climate resilience Crop varieties, Sandalwood, Caribbean Pine, Sheep farming, forestry and other initiatives, etc. are implemented.</p>
	<p>Continue to invest in health with the primary focus on prevention and promoting its linkages to nutrition,</p>	<p>Increase production in high value food crops, (Broccoli, Coloured Capsicums, Snow peas, etc.) delivered. To work closely with Health, Education in planning and implementing strategies to reduce NCDs in Cook Islands, implemented.</p>
<p>Other strategic objectives from national strategies, sector plans, master plans, international commitments</p>	<ol style="list-style-type: none"> 1. Improved national economy as a result of Agriculture re-vitalization, increased local food production and minimize imports of Agriculture products that are successfully grown locally. (<i>challenge 1</i>) 2. To strengthen, through up-skilling knowledge of all Agricultural Growers and Livestock / Poultry Farmers including Women Groups (<i>primary industry and processing</i>), protecting/conserving use of land and water resources to increase production and Revitalize Agriculture for Food Security and sustainable Livelihood. (<i>challenge 1</i>) 3. Developing and implementing scientifically justified Sanitary and Phytosanitary measures to protect (border security), plants and animals from pests and diseases and carry out products pest surveillance compliance assessments / trade facilitation. (<i>challenge 1</i>) 4. Strengthen partnership between Pa Enea, growers (producers), Cooperatives, Growers Associations and Importers (Hotels, Super Market Shops, and Investors) in Agricultural produce, including the Government, in economic development activities. (<i>challenge 1</i>) 5. Improved livelihoods, health and security as a result of better adaptable, quality produce, produced from biological and ecologically based environmentally friendly systems. (<i>challenges 2 & 3</i>) 6. Enhanced business opportunities through adopting effective policy / administrative sustainable agricultural management techniques to ensure resources are sustained for quality production. 	<p>Small farmers groups (5) focus on increase local production of Coloured Capsicums and Broccoli, others for import substitution.</p> <p>Two weekly advisory and livestock treatment carried out on selected growers.</p> <p>Border protection inspection duties carried out on all flights, boats, and vakas.</p> <p>Pest surveillance and Fruit Fly trapping conducted monthly.</p> <p>Planning and collaboration with Pa Enea local Government (11) implemented.</p> <p>Revive the Growing of Vei, Yam and other rare native varieties for food security and conservation of these varieties</p> <p>Review the Agriculture Policy sector plan and the 1978 Agriculture Act</p>

	<p>(challenges 2 & 3)</p> <p>7. Improved food security and household livelihoods through applications of techniques, protecting Atoll land food patches, (<i>the Mud flaps</i>) plant food species from the negative impacts of climate change. (<i>challenge 3</i>)</p>	<p>Protect all Atoll land especially the rich mud-flaps for food security.</p>
--	--	--

1.4 Vision

Ministry of Agriculture’s vision is to ‘**Revitalize Agriculture**’ empowering producers to increase (quality / consistency of supply) of local Agricultural production and productivity to ensure the reduction of selected Agricultural imports and the revival of exports of potential products, etc. and to improve farmers livelihood. In this vision we address simultaneously three challenges:

- (i). Ensuring food security and improved nutritional health, through increase food production, better and improved diet, protection from pest and disease out-breaks, agricultural products processing, livestock, promoting organic Agriculture, better the lives of the Pa Enea population, contribute to the growth of the economy, and promote sustainable management of our land/water/plant/animal resources;
- (ii) Adapting of food crop varieties and livestock to climate change on all Islands especially those of the Atolls of the Northern Group and
- (iii) Contributing to climate change mitigation and protecting land, water and food patches (arable mud-flaps) on vulnerable outer islands.

To accomplish this, our approach or use of technologies to our food systems have to become, more efficient and resilient from field to market and to table, plate, knife and fork. This vision continues to be the guiding vision for 2014-15 and beyond, and is aligned to the broad strategic priorities, of “Te Kaveinga Nui” – A Vibrant Cook Islands Economy, under the National Sustainable Development Plan (NSDP) and the manifesto of the current government.

1.5 Stakeholder Analysis

Key Stakeholder Groups	What stakeholders expect of the agency
<p>1. Cabinet Ministers and Members of Parliament</p>	<ul style="list-style-type: none"> • Expects to Revitalize Agriculture • Interested in seeing growth (increase local production) and reduce imports • Interested in the revival of exports of our fresh produce (Maire, Nono, Pawpaw, Chillies, Habanero & others.) • Expects all growers to be up skilled to improve their resilience and effectiveness • Expects Agriculture production in the Outer Islands to increase and replanting of Coconuts • Expects Agriculture to provide reliable and scientifically based policy advice • Sees Agriculture as a key to supporting economic development • Quality advice on Public Service matters • Implementation of government policies

<p>2. Heads of Ministries, Crown Agencies and staff</p>	<ul style="list-style-type: none"> • Expects Agriculture to Re-Vitalize and contribute to building the economy • Interested to find out how the Agriculture department assist Agriculture production in the Outer Islands • Expects the HTFA to be in Operation to start exporting of produce • Expects export revenue to increase • Provision of quality advice to the economic sector planning process • Leadership and policy direction and advice • Improved governance processes • Capability development and support • Clarity of roles and functions • • Appropriate remuneration and entitlements
<p>3. General Public</p>	<ul style="list-style-type: none"> • Access to quality service and infrastructure • Expects agriculture to provide free planting materials, seedlings, etc. (like 20 years ago), rather than charging the Public • Expects agriculture staff to get out in the field to help growers and Live stock farmers • Expects household support (expert advice in home gardening and floriculture) • Expects all agriculture employees to have basic knowledge of agricultural practices. • Value for money • Transparent public service • Information to inform their decision making • Publicity about developments in the Public Service • • Leadership and innovation
<p>4. Donor agencies</p>	<ul style="list-style-type: none"> • Appropriate spending of donor funds • Expects effective implementing and management of funds • Interested in getting timely progress reports on the project use of funds • Keen to know what Government contribution when the donor funds runs out (for sustainability) • Expects all un-used funds to be returned at the end of the project • Keen to support projects that is sustainable and for the benefits to reach the rural poor. • Strategic partnerships • Successful project completion • • Evidence based reporting

<p>1.6</p>	<p>Operating challenges in 2014/15</p>
<ul style="list-style-type: none"> • Communication to growers of technical information • Pest control from contaminated countries is a challenge • Non scheduled vessels Yachts, etc. visiting the Cook Islands from high risk disease country, is a challenge to our Biosecurity. • Challenges in the event that the Chinese Project assistance is cancelled. • Re-incursion of the Oriental Fruit Fly in Rarotonga from Aitutaki. 	

- Pest out-break
- Staff miss-use of project funds.
- Challenges in the exporting of new crops protocol.
- Agriculture assistance and programme to the Outer Islands, reduced.
- Agriculture programmes in the Outer Islands –monitoring, data collecting, is a challenge.
- Poor performances of animal/livestock management.
- Misuses of improved animal genetic materials which creates early inbreeding
- Challenges in promoting the export of livestock meat to Rarotonga.
- Miss use of Agriculture Chemicals
- Pro-long drought in the Pa Enea is a Challenge
- Flooding
- Cyclone and psunami

1.7 Risks that the agency has taken into account in planning for 2014/15

	Risk(what could go wrong)	Likelihood (High, Medium, Low)	Impact (Impact on Strategic Objective contribution, on people, on finances, on reputation etc)	Proposed Mitigation
	Review of the 1978 Agriculture Act funding didn't come through from New Zealand or other development partners	Medium	The impact would be more delays to this 36 year old Act and this will affect Agriculture strategic objectives and performance.	Quickly identify for other donor partners and work closely with Crown Law for direction and guidance.
	Another incursion of the Oriental Fruit Fly in Rarotonga and Aitutaki	Low	The impact would be more serious than the first incursion. This time the financial costs will be in millions of dollars. The impact will definitely affect our trade and exports.	Continue the restrictions on fruit movement from Tahiti. Have effective inspection and treatment of vessels arriving from Tahiti. Continue bring more awareness to the public on the importance and risk of smuggling fruits from pest infected countries.
	FAO funding for TCP/CKI/3401 got ceased	Low	This will seriously affect our programmes in the Outer Islands especially our progress in Food Security resilience crops to climate change.	Ensure all FAO requirement are met and strictly followed.
	Extended drought affecting crops	Medium	Serious impact on Agriculture production, especially fruit crops like Pawpaw supplies for our tourist market, etc. It will cause increase importation of Agriculture products and causing less competition to local farmers that make their living from Agriculture.	Prepare and plan ahead – water tanks, ensure natural water holes are available for water supply and provide delivering transport for water to farmers.
	Agriculture officers in the Outer Islands miss managed new crops resilience to Atoll conditions	Low	Low impact but be aware and use improved communication systems.	Ensure the reporting system is in place and follow up training is also in place for staff responsible for managing new crops or Agriculture trials.
	Atoll Mud-flaps are not maintained sustainably	low	Serious impact on local food security	Carry out Agriculture extension inspection of

			especially the green vegetables, Taro and Puraka and other Atoll food crops	the status of the Mu-flaps to ensure proper traditional Organic procedures are followed e.g. Organic bulking cycles need to be ongoing as been practised by our fore-fathers.

2. OUTPUT PLANNING

Output No. 1 Research and Development

- Include three types of Key Deliverables:
 - OngoingService, Regulatory, Governance/Oversight, and Corporate Service activities and **what the agency will DELIVER as a result of them.**
 - **Results that your agency will DELIVER** as a result of development work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative
 - **End Products that the agency will DELIVER** as a result of initiatives/projects/development work, as part of the agency's Policy functions.

Strategic Objective (From 1.3)	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
		<p><i>Encouraging environmentally sound agricultural practices.</i></p>	<p>Sustainable Farming systems and approaches were adopted and implemented.</p>	<p><i>10% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides.</i></p>
<p><i>Encourage food production for improved wellbeing and health.</i></p>	<p>High quality / valuevegetables / fruit tree plants for farmers and homeowners for food security and nutrition, delivered.</p>	<p><i>20% of high value vegetables, Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, and others economically potential and nutritious fruit trees made available for sale Passionfruit, Custardapple,.</i></p>	<p><i>10% more vegetables, Fruit trees including new varieties Passionfruit, Custardapples, and others economically potential and nutritious fruit trees made available for sale.</i></p>	<p><i>70% Vegetable / Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, Passionfruit, Custardapples, and others economically potential and nutritious fruit trees made available for sale.</i></p>

<i>Un-lock our potential from our Agriculture Production</i>	Extension services and imparting knowledge to farmers on all islands to improve crop production, management, and marketing, implemented.	<i>Up to 2 e-mail exchange per week on information transfer to all Islands on increased crop production and sales. Two Extension visits to 2 Outer Islands to strengthened knowledge base and understanding of agricultural crop production, management, and marketing.</i>	<i>50% Increased crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.</i>	<i>70% Increased crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.</i>
	Five potential crops and one Livestock for economic development, implemented.	<i>2 Crops established (Vanilla, Maire) on Rarotonga. Other crops / livestock to follow.</i>	<i>3 more crops established. 20% of Maire and Vanilla plots are up and running.</i>	
<i>A Cook Island where we sustain our ecosystems and use our natural resources efficiently</i>	Implemented; conservation, documentation, exchange, and utilization of Crop Plant Genetic Resources for food security and nutrition.	<i>Over 30% of Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security and nutrition facilitated and promoted in the communities.</i>	<i>About 10% of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security and nutrition facilitated and promoted in the communities.</i>	<i>Another 10% more of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security and nutrition facilitated and promoted in the communities.</i>
<i>Our scarce and degraded natural resources are effectively monitored and restored</i>	Impart knowledge and skills in “organic” cultivation of the high carotenoid, Vei or Uatu (i.e. Eumusa Plantain) <i>Musa troglodytarum</i>) and; The U’i Parai Maori also known as U’I Angai/U’I Tamoe or Pacific Yam (<i>Dioscorea nummularia</i>).	<i>Up to 20 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.</i>	<i>Up to 30 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.</i>	<i>Up to 40 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.</i>

<i>Identify and exploit Trade Opportunities</i>	Enhance the production and utilization of economic and high value species.	<i>Increase in number of farmers, acreage, and market sales of such crops e.g. citrus, pineapples, dragonfruit.</i>	<i>Increase in number of farmers, acreage, and market sales of such crops e.g. citrus, pineapples, dragonfruit.</i>	<i>Increase in number of farmers, acreage, and market sales of such crops e.g. citrus, pineapples, dragonfruit.</i>
<i>Our scarce and degraded natural resources are effectively monitored and restored</i>	Effective pest and invasive species surveillance and monitoring program.	<i>Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the "Fruit Fly" traps; rear and release biological agents for the management of selected invasive species.</i>	<i>Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the "Fruit Fly" traps; rear and release biological agents for the management of selected invasive species.</i>	<i>Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the "Fruit Fly" traps; rear and release biological agents for the management of selected invasive species.</i>
<i>The use of all our natural resources are managed well to ensure their sustainability</i>	Strengthen collaboration with external partners and donor agencies.	<i>Maintain cordial relationship with external partners such as FAO and SPC, and continue to gauge technical support and information exchange.</i>	<i>Maintain cordial relationship with external partners such as FAO and SPC, and continue to gauge technical support and information exchange.</i>	<i>Maintain cordial relationship with external partners such as FAO and SPC, and continue to gauge technical support and information exchange.</i>

Output No. 2 Biosecurity

- *Include three types of Key Deliverables:*
 - OngoingService, Regulatory, Governance/Oversight, and Corporate Service activities and **what the agency will DELIVER as a result of them.**
 - **Results that your agency will DELIVER** as a result of development work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative
 - **End Products that the agency will DELIVER** as a result of initiatives/projects/development work, as part of the agency's Policy functions.

Strategic Objective (From 1.3)	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
		<p>3.1. Effectively, implement the Bio-Security Act 2008, throughout the Cook Islands.</p> <p>A. To strengthen all ports of entry to the Cook Islands, have effective management system in Bio-Security Border Control.</p> <p>B. Full implementation of quarantine activities on all aircrafts, ships, yachts and cruise ships at ports of entry on arrival.</p> <p>c. Approved documentation to all importers to minimise risks of introduction of unwanted plant and animal pests & diseases.</p>	<p>1. Five internal bio-security Border control management system were effectively implemented.</p> <p>2 Two importers Meeting on Import Specifications</p> <p>Implement quarantine activities at ports of entry by surveillance, physical checks of documentations, consignments, warrant checks on suspect items or personnel.</p> <p>Import clearance: issuance of approved documentation aimed at minimising the introduction of unwanted pests and diseases</p>	<p>1.Full implementation of biosecurity activities at ports of entry</p> <p>1.2 Approved documentation to all importers</p> <p>1.3 Exportation of agricultural products appropriately certified</p> <p>Maintain reports and records of activities on border operation in the database. 100% complete</p> <p>Incoming regulated article is legally responsible to biosecurity inspection-100% complete</p>
Review of Draft Biosecurity Regulations	A draft bio-security regulation, reflecting proceedings from the principal Bio-Security Act 2008.	Three Vaka Public Consultation on major issues of the Act that covers Fine, Fees and Charges.	100% complete Cabinet to approve the regulations	
Strengthening Capacity in Outer Islands	Short term attachment of Senior Bio-Security Officer from Rarotonga to Aitutaki for Port Entry Surveillance, training and capacity building.	CLAG Agencies performing complimentary bio-security tasks at the border. Collaborate with Island Council and Administration to provide training awareness of the role society can strengthen to bio-security initiatives.	Error! Not a valid link.	

Output	3	Livestock
---------------	----------	------------------

- Include three types of Key Deliverables:
 - OngoingService, Regulatory, Governance/Oversight, and Corporate Service activities and **what the agency will DELIVER as a result of them.**
 - **Results that your agency will DELIVER** as a result of development work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative
 - **End Products that the agency will DELIVER** as a result of initiatives/projects/development work, as part of the agency's Policy functions.

Strategic Objective (From 1.3)	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>“Strategy 3:”<i>Un-lock our potential from our Agriculture Production</i>”</p> <p><i>Monitor the status of animal health and other diseases that may impact on both local livestock sector as well as the human population.</i></p> <p>“Strategy 3:”<i>Un-lock our potential from our Agriculture Production</i>”</p> <p><i>To strengthen, through up-skilling knowledge of Agricultural Growers</i></p>	<p><i>-Review of the Animal Emergency Response Plan with relevant stakeholders on Animal diseases.</i></p> <p><i>- Animal disease plan first draft</i></p> <p><i>- Monitor and updating the ministry’s disease database on the international OIE list of diseases via the internet; oiie-info-web@oiie.int and the WHO network; outbreak@who.int</i></p> <p><i>-Actively engage with SPC and FAO for technical support to veterinary services for the Cook Islands for livestock development</i></p> <p><i>Daily field calls providing veterinary services and advise to farmers about animal management.</i></p> <p><i>New breed stocks and semen technology breeding programs thereby improving livestock, food security and local demands.</i></p> <p><i>-Continued monitoring of our local indigenous breeds</i></p>	<p><i>Report on data extracted from internet. Enlist in the plan.</i></p> <p><i>50% of the list updated</i></p> <p><i>50% Data on Field calls recorded in office.</i></p> <p><i>Continued consultation with other agencies, nationally and internationally</i></p> <p><i>Depending on the demands and funding.</i></p> <p><i>Monitored regularly.</i></p>	<p><i>Continued data observation and recording</i></p> <p><i>90% Animal disease plus new update entered in data base</i></p> <p><i>Report on Ministry’s disease data base 90% entered in OIE International listing.</i></p>	<p>Completed 100%</p>

<p><i>and Livestock / Poultry Farmers including Women Groups, (primary industry and processing), protecting/conserving use of land and water resources, Animal Genetic Resources, to increase production and Revitalize Agriculture for Food Security and sustainable Livelihood. (challenge 1)</i></p> <p><i>Facilitate the development and production of livestock</i></p>	<p>and uploading onto the FAO international Animal Genetic Resources website http://dad.fao.org/ and SoWAnGR2 [SoWAnGR2@fao.org and also provide a report on the state of Animal Genetic Resources in the Cook Islands.</p> <p>-To work closely with Stakeholders to help provide a sustainable livestock production and development system with sustainable conservation measures.</p> <p>To provide enough meat to supply our local demands and hoteliers, restaurants meat market.</p>	<p>Regular updates.</p> <p>Work in progress</p>		
<p>Effective surveillance on our borders and farms to prevent incursion of zoonotic and important diseases of Pandemic proportion.</p>	<p>Dog licence enforcement - Random dog licence checking and increased publicity Animal Health Emergency Response Plan to mitigate against outbreak.</p> <p>Awareness programs to farmers and general public for syndromic surveillance and unusual event. Continued monitoring of the direction and spread of major diseases around the world</p>	<p>Strategic consultations with epidemic officers to determine linkages to animal diseases, with annual review of the Animal Emergency Response Plan with relevant stakeholders</p>		

Output	No. 4	Policy and Projects
---------------	--------------	----------------------------

- *Include three types of Key Deliverables:*
 - Ongoing Service, Regulatory, Governance/Oversight, and Corporate Service activities and **what the agency will DELIVER as a result of them.**
 - **Results that your agency will DELIVER** as a result of development work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative
 - **End Products that the agency will DELIVER** as a result of initiatives/projects/development work, as part of the agency's Policy functions.

Strategic Objective (From 1.3)	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
<i>Agricultural business opportunities build on strong policies towards sustainable agriculture.</i>	Provide a legislation (<i>new MoA Act</i>) that reflects new and critical functions needed to grow economic, social and environmental resources for a sustainable agriculture.	<i>The Policy Review on Sustainable agriculture sets in place the roadmap for MoA legislative framework.</i>	<i>Parliament enactment of the new MoA legislation giving the Ministry a new structured mandate to implement MoA activities for Rarotonga and the Pa Enuu.</i>	<i>Implementation of MoA Developments for the next 5 – 10 years is guided by the new legislation framework.</i>
	A strengthen sector plan (<i>Sustainable Agriculture Master Plan 2020</i>) that enhances production, food security and nutrition, import substitution opportunities.	<i>The Policy Review on Sustainable agriculture sets in place the roadmap for the 10 years Sector development goals.</i>	<i>Cabinet endorsement of the new Agriculture 10 year Sector Plan is presented to donor partners for program/project co-financing.</i>	<i>20% of the program/projects priority areas for year 1 and 2 are implemented guided by the Sector Implementation Plan.</i>
	Enhance sound governing policy for fair, competitive, and efficient management market place (<i>Punanganui Market</i>) maximizing use of indigenous small, medium enterprises (<i>SMEs</i>).	<i>30% of the new Policy for governing the Punanga Nui Market endorsed by Cabinet and the Punanga Nui Committee will be implemented by the end of 2014.</i>	<i>The 60% efficiency management of the market will be based on 5% increase on rental profits and the on time repayment of the solar light project loan with the support of indigenous SMEs.</i>	<i>20% of the program/projects priority areas under the Sector Plan for the Market are implemented guided by the Sector Implementation Plan</i>
	Harmonized development facets of agriculture (<i>MoA Act, Sector Plan, development policy, and Projects</i>) in accordance with national priorities under the NSDP.	<i>MoA program/projects sector strategic development goals, new developed policies and policy reviews are guided by the NSDP principals which is used as the basis for the new Sector</i>	<i>30% of MoA developments are implemented according to the national priorities under the NSDP.</i>	<i>80% of MoA developments are implemented according to the national priorities under the NSDP.</i>

Key Output Deliverables				
Strategic Objective (From 1.3)		Product/Result/Target		
		14-15	15-16	16-17
		<i>Plan 2020.</i>		
	Effective MoA Disaster Response Plan to respond to affected Islands for Food Security resources.	<i>The MoA Disaster Response plan for natural disaster deployment of Food Security to disaster zones is approved by the Disaster Risk Management Council by the end of 2014.</i>	<i>MoA Disaster Response actions are funded under the Emergency Trust Fund when Islands are affected by disaster and therefore better response in deploying food crops, seedlings and plants.</i>	<i>80% of the Pa Enea engages in planting the new varieties of climate resilient crops resistant to droughts and diseases in preparation for future disasters and Food Security purposes.</i>
<i>Increasing agriculture intelligence for effective planning, decision making (evidence based) for a sustainable agriculture.</i>	Enhanced competitive advantage and better predicted results for effective developed agriculture policy and decision making.	<i>60% of MoA database system is designed and in operation by end of 2014, with the role of collating crucial data on farmers profiling, crop production results, market studies and field visit result which areas that are limited in the census.</i>	<i>The MoA data systems expanding role will include the monitoring of the Sector Plan 2020 implementation programs to capture the production performances of all farming groups on Rarotonga and the Pa Enea.</i>	<i>80% of MoA decision making process and policy initiatives are fully evidence based derived from 2 years of data collating on farmers profiling, market studies and field visit results.</i>
	Sustainable market strategies thus predictable trends on import substitution opportunities on high value economic crops.	<i>The census data and the Sustainable Agriculture policy review sets the roadmap for high value added crops programmed under the Sector Plan 2020.</i>	<i>Farmer's performances under the sector plan will be based on the increase in land acreage and market sales to be up by 40% in year 1 of the Sector Plan program.</i>	<i>An increase of 60% in import substitution opportunities by year 2.</i>
	Efficient management on the use of funds for the development of Industries on Rarotonga and the Pa-Enea.	<i>Establishing partnerships with 80% of farmers, industry groups and as well as government stakeholders to lead the development of the Sector Plan 2020, MoA Act and policy decision making process.</i>	<i>80% of farmers and growers on Rarotonga and the Pa Enea agrees and accepts the funding allocation arrangements components under the Sector Plan 2020.</i>	<i>The implementation of the Sector Plan will be guided by the Cook Islands Government Financial Policies and Procedures Manual which 20% of the program/project have been implemented by year 2.</i>

Strategic Objective (From 1.3)	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<i>Promoting the development of all phases of agricultural and horticultural industries.</i>	Strengthening partnerships with the industry groups of farmers and growers under the principle of sustainable agriculture for all.	<i>Involving farmers and growers in the policy review for sustainable agriculture whilst establishing the grounds for partnership strengthening cooperative principals.</i>	<i>The MoA Act provides the mandate and legislative instruments to guide cooperative arrangements to engage more effectively under sustainable agriculture principals.</i>	<i>The implementation of the Sector Plan will provide ongoing technical, funding and continuous policy support to industries formulated under a cooperative setup with the established arrangement of the Act for sustainable agriculture for all.</i>
	Increasing production and sustainable income through investment opportunities for small and medium enterprises and industries.	<i>Engage (4) business farmers and on a pro-rata basis in the MoA agriculture entrepreneurs program monitored by Extension Services and Policy Division and in partnership with BTIB, BCI and the growers organisations.</i>	<i>Performances based on the increase of sales by 8% and acreage land utilised for agriculture purposes by 25% monitored by MoA Extension Services and Policy Division. Another (4) micro-business farmers will be enrolled for year 2.</i>	<i>20% of the program/projects priority areas under the Sector Plan for entrepreneurs program are implemented for the Pa Enea which is guided by the Sector Implementation Plan. A 3rd intake of 4 micro-business farmers will be attached for year 3. Handover of program will be identified in this period.</i>
	Strengthen our communication interaction with industries, the Pa Enea through medium exchanges (Internet services).	<i>10% outreach of farmers and growers utilizes the MoA Internet website for information services and communication of problems, feedback responses.</i>	<i>An increase of 50% interaction outreach to farmers and growers on Rarotonga and the Pa Enea for MoA to utilize Internet for survey studies, data collection and communication responses.</i>	<i>80% of MoA publications, reports, and program initiatives, project reporting and downloading materials shall service the Cook Islands, Regional Partners, donor partners by having our reporting systems on line.</i>

Output	05	CORPORATE SERVICES
---------------	----	---------------------------

- *Include three types of Key Deliverables:*
 - Ongoing Service, Regulatory, Governance/Oversight, and Corporate Service activities and **what the agency will DELIVER as a result of them.**
 - **Results that your agency will DELIVER** as a result of development work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative
 - **End Products that the agency will DELIVER** as a result of initiatives/projects/development work, as part of the agency's Policy functions.

Strategic Objective (From 1.3)		Key Output Deliverables		
		Product/Result/Target		
		14-15	15-16	16-17
<p>“An energised and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth”</p> <div style="border: 1px solid black; height: 100px; width: 100%;"></div> <p>”Un-lock our potential from our Agriculture Production”</p>	<p>1. Entered and recorded all budgets and financial reports according to procedures and required standards.</p> <p>Records management and filing system for MoA , implemented and maintained inclusive of electronic backups.</p> <p>Maintain and promoted the National Agriculture Disaster Response Plan, the Ministry Disaster Response Plan and Safe working conditions in the workplace.</p> <p>c. Unqualified Audit Report</p> <p>1 Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter and report.</p>	<p>Delivered more than 90% - Monthly report, prepared on time as required</p> <p>Delivered more than 60% - Weekly data recording and updates for easy reporting at the end of the month.</p> <p>Delivered - more than 60% - in particular the Response Plan for the Oriental Fruit Fly and safe use of the Chemicals (attractants) protecting, etc. in collaboration with the Research Division</p> <p>Delivered - Ongoing as part of the requirements for the financial year. Updates of events needed keeping up and</p>	<p>100% delivered</p>	

<p>”Un-lock our potential from our Agriculture Production”</p> <div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> <p>Improve the wellbeing of our people;</p> </div> <div style="border: 1px solid black; height: 60px; width: 100%; margin-top: 10px;"></div>	<p>a. Stakeholders & Partners are effectively communicated throughout the Cook Islands.</p> <p>1. A highly informed Public of the opportunities offered by MoA in respect of donor support schemes, technical sharing interface through social media, and ministry website usage by the public.</p> <p>1. MoA personnel policies promotes the needs and interest of the agricultural industry.</p> <p>a. Policies that promote equitable treatment of employees are developed and advocated.</p> <p>2. Vacant positions are filled through proper recruitment process and an induction program is conducted for all new employees.</p> <p>1. Fertilizer Sale</p>	<p>recorded.</p> <p>Delivered more than 60% Information are effectively communicated to the public via the Daily News paper and Radio and also the Ministry Monthly Report</p> <p>Delivered - Work in collaboration with Policy Division on this deliverables and information are often reported in the Ministry Monthly Report in relation to Agriculture industry.</p> <p>Delivered - Carried out as required - 3 vacant positions were filled</p> <p>Delivered - Calculated prices to suit the Grower's needs and the Government support to growers.</p>		
---	---	---	--	--

<p>Facilitate greater income generation opportunities and economic growth in the Cook Islands;</p>	<p>Management of the Fertilizer Stocks remains with the Corporate Division.</p> <p>Delivered - Under the control of the Corporate Division</p>	<p>g. Farmers growing project crops are afforded cost price fertilizers.</p> <p>Delivered - Calculated prices to suit the Grower's needs and the Government support to growers.</p> <p>Management of the Fertilizer Stocks remains with the Corporate Division.</p>		

Summary of Resourcing Implications for Output [no. of output] [title of output]

Additional funding of ANY type, required to deliver the Key Deliverables for this Output in 2014-15 : Details provided in Section 3.1

Include ALL requirements for additional funding including for any capability development or technical assistance required.

Funding Type	Costings 2014/15	Costings 2015/16	Costings 2016/17
POBOC			
Capital Expenditure \$50k or over			
ODA Projects			
Trading Revenue Adjustments			
Total Cost			

3. RESOURCING IMPLICATION

3.1 New Initiatives (All proposals requiring additional funding)

Output	Add Output title and number																																																										
Title of initiative	Add title of initiative																																																										
Purpose or policy	Add rationale for initiative																																																										
Budget Policy Statement linkage	Identify element of 2014/15 Budget Policy Statement (BPS) to which this initiative responds																																																										
Ongoing / One off – timeframe	Add expected duration including proposed start-date and end-date																																																										
Strategic Objectives	Activity/Key Deliverables	Standards/Targets																																																									
Resource requirements	Add description of resource inputs required E.g. people, technical assistance, capital purchases, equipment.																																																										
Costing	<table border="1"> <thead> <tr> <th>Program Costing</th> <th></th> <th></th> <th></th> </tr> <tr> <td></td> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>OUTPUT</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Depreciation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gross Appropriation</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Trading Revenue</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Appropriation</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>POBOC</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CAPITAL</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Govt funded</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donor funded</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Program Costing					2014-15	2015-16	2016-17	OUTPUT				Personnel				Operating				Depreciation				Gross Appropriation	0	0	0	Trading Revenue				Net Appropriation	0	0	0	POBOC				CAPITAL				TOTAL	0	0	0	Govt funded	0	0	0	Donor funded					
Program Costing																																																											
	2014-15	2015-16	2016-17																																																								
OUTPUT																																																											
Personnel																																																											
Operating																																																											
Depreciation																																																											
Gross Appropriation	0	0	0																																																								
Trading Revenue																																																											
Net Appropriation	0	0	0																																																								
POBOC																																																											
CAPITAL																																																											
TOTAL	0	0	0																																																								
Govt funded	0	0	0																																																								
Donor funded																																																											
	<p>Attach detailed breakdown of costs and recoveries and confirmation of funding sources if applicable. Provide all necessary costings and workings with all new initiative proposals.</p> <p>Note that requests for permanent employee positions must be pre-approved by the Office of the Public Service Commissioner.</p>																																																										
Coordination with other Government Departments/ Organisations	List all agencies/organisations that you have coordinated with regarding this initiative																																																										
Evaluation of program	Add a brief monitoring and evaluation plan including timeframes to assess the results of the program.																																																										

3.2 Payments on Behalf of the Crown (POBOCs)

POBOC Title	State the program title																						
New or Existing	Is this a new POBOC or existing																						
Purpose of POBOC	Add brief background and purpose of the POBOC																						
Process required in accessing the POBOC	Add process steps in drawing down on the funds																						
Ongoing / One off – timeframe	Is this POBOC on-going or for one Financial Year only – please specify																						
What result will be achieved	List the desired results that will be achieved from this POBOC																						
What measures will be used to monitor the progress of results?	Add clear targets that will help the agency monitor spending																						
Costing	<table border="1"> <thead> <tr> <th>POBOC Breakdown</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Cost</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			POBOC Breakdown	2014-15	2015-16	2016-17	Personnel				Operating				Capital				Total Cost	0	0	0
	POBOC Breakdown	2014-15	2015-16	2016-17																			
	Personnel																						
	Operating																						
	Capital																						
Total Cost	0	0	0																				
Attach detailed breakdown of costs and recoveries and confirmation of funding sources if applicable. Please attach budget breakdown.																							
Coordination with other Government Departments/ Organisations	List all agencies/organisations that you have coordinated with regarding this initiative																						
Authority Reference (legislative or cabinet minute)	Add reference																						
Strategic Objectives	Activity/Key Objectives	Standards/Targets																					

3.3 Capital Expenditure Initiatives (\$50000 plus)

Capital Project Title	Add project title																																		
New or Existing	Confirm if the capital item is new or existing that rolls into several years																																		
Program Strategies	What are the main strategies within this program and what other options were considered in achieving the desired outcome?																																		
Ongoing / One off – timeframe	State how long this program is expected to run for including start-dates and end-dates.																																		
Approach to Market	Provide estimated timeframe in terms of which quarter in the financial year you intend to approach the market (expression of interest, request for tenders, quotation process).																																		
Background on the proposed Capital Project/Purpose	(Linkages to NSDP, Island Sector Plans, Cabinet Directives, Timeframe)																																		
Costing	<table border="1"> <thead> <tr> <th>Capital Breakdown</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>Feasibility</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Design</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Procurement</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Retention</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Cost</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Capital Breakdown	2014-15	2015-16	2016-17	Feasibility				Design				Procurement				Construction				Retention				Total Cost	0	0	0				
	Capital Breakdown	2014-15	2015-16	2016-17																															
	Feasibility																																		
	Design																																		
	Procurement																																		
	Construction																																		
	Retention																																		
	Total Cost	0	0	0																															
Attach detailed breakdown of costs and recoveries and confirmation of funding sources if applicable. Please attach budget breakdown.																																			
Coordination with other Government Departments/ Organisations	List all agencies/organisations that you have coordinated with regarding this initiative																																		
Other Funding Sources	List funding sources from donor funds etc																																		
Authority Reference (legislative or cabinet minute)	Add reference																																		
Strategic Objectives	Activity/Key Objectives	Standards/Targets																																	

3.4 ODA Projects

The ODA programs OR special projects managed by the Agriculture are the same programs managed over 2014/15 and confirmed by donors.

OR

It is expected that the ODA programs OR special projects managed by the Agriculture will be increased in 2014/15.

The main changes to the aid programs are as follows: None

Add bullet point list

The Projects profile should be completed for ministries that manage ODA Projects.

Project One

Program (Project) Title:		
Implementing Agency:	Activity/Project:	
Donor/Partner: FAO	Start Date: January 2014	Finish Date: September 2015
Total Program (Project) Cost: US\$293,000.00		
Allocated budget per year to date:	Dispersal per year to date:	
Year 1-\$100,000	Year 1- not yet starts in February 2014	
Year 2-\$100,000	Year 2-	
Year 3-\$100,000	Year 3-	
Background/Purpose:		
<p>“Enhancing Crop Production and Improving Soil Resources Management for Sustainable Livelihoods” is a continuation of the successful “Fruit Trees Development Project” (FTDP) 2004-08. Under the FTDP saw the introduction of the delicious cacti and supersweet pineapples, both species being widely cultivated by farmers on Rarotonga and the outer islands. The new project is expected to enhance existing crops in-addition to introducing others for food and nutrition toward a sustainable farming system maintaining soil resources. MoA will start designing a project soon towards food processing and value addition as a follow-on to the current.</p>		
Goals:		
<p>The main project impact will be improved small farm households’ livelihoods in the Cook Islands with increased local production of fruits, vegetable and ornamentals, and reducing food imports. It will generate economic, social and other benefits, in particular for the food insecure members of the outer islands rural communities, such as smallholder farmers, women, and their families.</p>		
Objectives & Priorities:		
<p>Capacity and capability of the Cook Islands Government to develop a sustainable and resilient food and agriculture cropping and supply system strengthened to ensure the consistent and adequate supply of safe and nutritious foods for the needs of the local population, and for income generating opportunities for farmers at all levels of production including the women folks. Capacity and capability of the Cook Islands Government to develop a sustainable and resilient food and agriculture cropping and supply system strengthened to ensure the consistent and adequate supply of safe and nutritious foods for the needs of the local population, and for income generating opportunities for farmers at all levels of production including the women folks. Capacity and capability of the Cook Islands Government to develop a sustainable and resilient food and agriculture cropping and supply system strengthened to ensure the consistent and adequate supply of safe and nutritious foods for the needs of the local population, and for income generating opportunities for farmers at all levels of production including the women folks.</p>		
Type of Assistance:		
TCP – technical programme by FAO		

Account	Account Description	Original Budget
5543	Consultants - Locally-recruited	44,000
5544	Consultants - PP TCDC/TCCT	28,200
5685	Travel - Consultants - National	7,066
5686	Travel - Consultants - PP TCDC/TCCT	37,956
5692	Travel - Technical Assistance to Field Projects	6,296
5920	Training Budget	29,600
6000	Expendable Procurement Budget	48,695
6100	Non Expendable Procurement Budget	46,453
6111	Report Costs	2,400
6120	Technical Assistance to Field Projects	13,975
6300	General Operating Expenses Budget	9,191
6130	Support Costs Budget (external)	19,168
	TOTAL BUDGET	293,000

Justification of Costs 2013/14: \$US293,000.00

Comments:

This project started in January with the purchasing of Non-expendable items, Computers, Motor bike, etc.
 Recruitment of a local consultant is in progress.
 Inception Meeting will start in March 2014.

3.5 Trading Revenue

Please provide a list of all trading revenue and cost recoveries administered by your department and provide comments if you are proposing adjustments (reductions or increases)

Trading Revenue Name	Fee price \$	Actual to date	2014/15	2015/16	2016/17
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
			-		
Total Trading Revenue					
	Explanation for variance/adjustments from 13/14 to 14/15				
Justification on variance					

APPENDIX 1: Human Resourcing

To be completed by OPSC on behalf of the agency.

Positions at 31 December 2013				
Excluding HoD	Number Gov't funded	Number Donor Funded	Number Not Funded	Number Vacant more than 6 months
Permanent Salaried				
Temporary Salaried				
Wage worker				
Section 31				
Fixed term				
Totals				

Existing approved organisational structure

To be completed by OPSC on behalf of the agency.

Proposed Organisational Structure provisionally approved by the Public Service Commissioner

To be completed by OPSC on behalf of the agency.