

MINISTRY OF AGRICULTURE & FOOD, FORESTS AND FISHERIES

CORPORATE PLAN

2014/15-2016/17

April 2014

1. Honourable Minister's Foreword

This government has identified agriculture as one of the key sectors to lead the country back to economic strength. It is gratifying to note that most of the deliverables identified at the beginning of 2013/14 have been met and – in most cases – exceeded. Increased production is germane to improving reliability and quality in our domestic products and our exports.

Tonga has created the enabling environment to achieve long-term objectives to an extent unprecedented in the country's history. As an example, the Agricultural and Fisheries Marketing Fund Support programme has laid the groundwork for increased exports and self-sufficiency in near future. Our institutionalized policy of engaging the private sector under our public-private-partnership scheme has encouraged greater involvement from all stakeholders.

We are so grateful to our development partners for their tireless effort in contribution to the development of agriculture and fisheries in Tonga, we are enormously grateful to European Union, AusAID, New Zealand AID, the Secretariat of the Pacific Community, the Government of China, the Government of Japan, PHAMA and our principal benefactor the Food and Agriculture Organisation of the United Nations. Assistance has been forthcoming for expansion of our sheep, poultry and duck industry and for planting material to expand our production.

Our programmes for the coming 2014/15 to 2016/17 period are enshrined in this Corporate Plan and will be broadly directed to strengthening the whole of the value chain by addressing such issues as post harvest handling and quality control. In addition, programmes for add value to local products through product development and the needs of the food service and tourist industries will also be addressed.

We had faced significant challenges including climate change and natural disasters such as the Cyclone Ian during 2014, the uncertain outlooks for world and Tonga economy but we remain focused on delivering services, advice and where possible farm inputs in line with the Peoples' Charter for Change and in line with budget intentions of alleviating poverty and encouraging growth.

It is my sincere hope that this corporate plan document will guide us to tackle the challenges of coming years and take agriculture services to a significant level in serving the people of Tonga thus contribute to sustainable economic growth and reducing poverty.

Mälö 'aupito

Sione Sangaster Saulala

Honourable Sione Sangaster Saulala

Minister for Agriculture & Food, Forests and Fisheries

2. Executive Summary

The NSPF promoted as focusing on a limited number of unique government priorities, whereby there is a society in which; all Tongans enjoy higher living standards and a better quality of life through good governance, equitable and environmentally sustainable private sector-led economic growth, improved education and health standards, and cultural development. Fundamentally, there are no formal sector policies and plans for agriculture and fisheries. Tonga's first National ever Forest Policy approved by Cabinet in 2012. The Agricultural Growth Committee envisages an Agricultural Sector Plan/Policy formulated by end of 2014.

Challenges and Expectations

The NRBT forecasted the agriculture sector to experience weak growth of 0.8% in 2013/14 compared to a strong performance of 3.5% in 2011/12. The main challenges faced by the agriculture and fisheries sectors include;

- *Uncertainties in overseas markets and the changing market demand, while our ability to positively respond is restricted*
- *Increasing costs of production due to high costs of inputs, freight, marketing*
- *Unfavorable weather conditions impacted by Climate Change factors*
- *Unreliable shipping schedules*
- *High quality standards and stricter quarantine requirements for Tonga's produce*
- *Informal market, true value of sector's contribution underestimated*
- *MAFFF capacities*

Despite these challenges, MAFFF in collaborations with its clients and trading partners, anticipate significant improvements in the agriculture, fisheries and forestry sectors due to a number of potential initiatives:

- *The government initiative of T\$1 million Agricultural Marketing Fund (AMF) aimed at assisting exporters in production and marketing agricultural produce overseas was a success in 2013*
- *Squash pumpkin expected to increase productivity and export receipt in 2014 resulting from direct market access in Japan, improved farm management procedures, availability of AMF and close collaborations with MAFFF extension services*
- *Root crops production and marketing supported by having improved processing tools at the Quarantine facilities at the Queen Salote Wharf*
- *The Heat Treatment Force Air (HTFA) facilities at Fua'amotu is certified and operational*
- *The Pacific Horticultural Agricultural Marketing Access (PHAMA) supply farmers with newly designed retail packaging for exports of frozen produce. In addition, support provided to upgrade the quarantine facilities at the wharf help sustain agricultural exports*
- *New and enhanced market access will benefit Tonga's squash and watermelons (minus fumigation), clearance to export de-topped fresh taro to Australia, and courgettes and pineapples export to New Zealand*
- *Dialogue commenced in seeking opportunities to explore Indian agricultural produce and markets*

- *Livestock production and downstream product development initiative proposed to the Chinese government*
- *World Bank funded National Agriculture Sector Plan (NASP), which will help guide the sector in terms of identifying its vision and priorities for maximizing the contribution of agriculture (both crops and livestock) to Tonga's economic growth and food security*
- *Aquaculture, SMA, and farming initiatives, encouraged within MAFFF research services as well as in facilitation of foreign investment in farming of high valued commodities such as sea cucumber*
- *The FAO co-funded Agriculture Census 2014 will provide a more up-to date statistics in which sound evidence-based decisions can be made more effectively*

The TSDF sets out seven primary outcome objectives that are fundamental to sustained economic growth. Three of these are relevant to agriculture and fisheries sector developments – each with their own set of strategies to achieve those objectives. In essence, linking of MAFFF strategies and development initiatives to National Outcome Objectives 1, 2 and 7 realized principally through this plan.

The TEBSC aided MAFFF to reassess and confirmed three key outputs;

- a) OUTPUT 1: PRODUCERS PERFORMANCE - That the performances of producers (growers, livestock, forest, fisheries, exporters, processors, women, youth resource operators) is improved
- b) OUTPUT 2: SUSTAINABILITY - That MAFFF developed and maintain high quality agriculture (crops, forestry, livestock included) and fisheries services in order to ensure the sustainability of resources its services
- c) OUTPUT 3: ECONOMICS - That MAFFF services contribute positively towards improving the economic livelihood of its clients

These three major outputs (sub-programs) will be the outcomes of MAFFF merging four main related activities below. Respective Divisions will perform technical activities and share the common ones with other Divisions. The four main activities are;

- i. RESEARCH services,
- ii. ADVISORY and EXTENSION services,
- iii. BIOSECURITY assurance and TRADE FACILITATION, and
- iv. BIODIVERSITY conservation

The planned sector outcomes against the three main organizational outputs are as follows;

- a) OUTPUT 1: PRODUCERS PERFORMANCE - That the performances of producers (growers, livestock, forest, fisheries, exporters, processors, women, youth resource operators) is improved;
 - a. *That the level of adoption of scientific technologies developed by MAFFF increases*

- b. That of producers performances improved as a result of MAFFF information and media services*
 - c. That PPP mechanisms (joint committees, MAFFF-NGO , etc.) and policies (license, AMF, etc.) developed and operational on effectively*
 - d. That the exporter groups have broader opportunities to wider selection of exportable commodities for export*
- b) **OUTPUT 2:** SUSTAINABILITY - That MAFFF developed and maintain high quality agriculture (crops, forestry, livestock included) and fisheries services in order to ensure the sustainability of resources its services;
 - a. That the national biosecurity processes are developed and implemented in line with international obligations*
 - b. That there is adequate supply of local foods to feed the local population*
 - c. That the capacities of producers to produce crops and catches marine resources improves and sustained*
 - d. That the crops/forests/ livestock and marine resources are resilient to impacts of Climate Change*
- c) **OUTPUT 3:** ECONOMICS - That MAFFF services contribute positively towards improving the economic livelihood of its clients;
 - a. That the export commodities and volume increases*
 - b. That quality of equipments and services required to facilitate export is improved and sustained*
 - c. That producers have access to necessary low-interest funding to assist agriculture and fisheries operations*

Link to 2014-2015 government budgets.

This plan, given the lateness of submission against the budget preparation processes, does not link directly into the 2014 budget framework. However, it is noted that the MAFFF new CP, in the next few months, will be realigned with new budget framework.

3. MAFFF Parliamentary Acts and International Obligations

MAFFF Legislation updated Wednesday, 15 January 2014			
Item No.	English Title	Tongan Title	Date Commenced
2002-0005	<u>Agricultural Commodities Export Act 2002 [1]</u>	<u>Lao ki he Hu Atu ki Tu'apule'anga 'o e Koloa Fakangoue 2002 [1]</u>	Thursday, 11 July 2002
1993-0002	<u>Fruit Export (Buttercup Squash) Regulations 1993 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Huki Tu'a 'o e Ngaahi Fua'i'akau (Hina Patakapu) 1993 [1]</u>	Tuesday, 03 August 1993
1994-0005	<u>amended by... Fruit Export (Buttercup Squash) (Amendment) Regulations 1994</u>	<u>fakatonutonu 'e he... Ngaahi Tu'utu'uni (Fakatonutonu) ki he Hu ki Tu'apule'anga 'o e Ngaahi Fua'i'akau (Hina Patakapu) 1993</u>	Monday, 17 October 1994
1993-0001	<u>Fruit Export (Vanilla) Regulations 1993 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Hu ki Tu'a 'o e Ngaahi Fua'i'akau (Vanila) 1993 [1]</u>	Thursday, 22 July 1993
1978-0027	<u>Animal Diseases Act [1]</u>	<u>Lao ki he Ngaahi Mahaki 'o e Monumanu [1]</u>	Friday, 28 September 1979
2002-0010	<u>amended by... Animal Diseases (Amendment) Act 2002</u>	<u>fakatonutonu 'e he... Lao (Fakatonutonu) ki he Ngaahi Mahaki 'o e Monumanu 2002</u>	Monday, 22 July 2002
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1915-0001	<u>Birds and Fish Preservation Act [1]</u>	<u>Lao ke Malu'i 'a e Fanga Manupuna mo e Ika [1]</u>	Saturday, 20 November 1915
1989-0020	<u>amended by... Birds and Fish Preservation (Amendment) Act 1989</u>	<u>fakatonutonu 'e he... Lao (Fakatonutonu) ki he Malu'i 'a e Fanga Manu Puna mo e Ika 1989</u>	Friday, 22 December 1989
1926-0014	<u>Copra Act [1]</u>	<u>Lao ki he Mataka [1]</u>	Thursday, 29 July 1926
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1961-0007	<u>Forests Act [1]</u>	<u>Lao ki he Vao'akau [1]</u>	Thursday, 02 November 1961
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1979-0005	<u>Forest Produce Regulations [1]</u>	<u>Ngaahi Tu'utu'uni ki he Koloa Vao'akau [1]</u>	Wednesday, 01 August 1979
1975-0010	<u>Markets Act [1]</u>	<u>Lao ki he Ngaahi Maketi [1]</u>	Friday, 30 January 1976
1995-0101	<u>Market Act Notice No 1 1995 [1]</u>	<u>Ngaahi Koloa Ke Fakatau atu 'i he Maketi Talamahu [1]</u>	Wednesday, 20 December 1995
1995-0102	<u>Market Act Notice No 2 1995 [1]</u>	<u>Fanongonongo Lao ki he Ngaahi Maketi [1]</u>	Wednesday, 20 December 1995
1971-0001	<u>Market Regulations [1]</u>	<u>Ngaahi Tu'utu'uni 'o e Maketi [1]</u>	Friday, 26 February 1971
1995-0100	<u>Talamahu Market Regulations 1995 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Maketi Talamahu 1995 [1]</u>	Wednesday, 20 December 1995
1903-0036	<u>Noxious Weeds Act [1]</u>	<u>Lao ki he Ngaahi 'Akau Kovi'oku Malofa mo Tupu Vao [1]</u>	Tuesday, 04 September 1917
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1929-0017	<u>Proclamation of Noxious Weeds [1]</u>	<u>Fanongonongo 'o e Ngaahi 'Akau Malofa mo Tupu Vao 'e he Palemia [1]</u>	Friday, 20 August 1926

2002-0007	<u>Pesticides Act 2002 [1]</u>	<u>Lao ki he Ngaahi Faito'o Tamate Manu Maumau 2002 [1]</u>	Tuesday, 16 July 2002
1981-0024	<u>Plant Quarantine Act [1]</u>	<u>Lao Kolonitini ki he 'Akau 1981 [1]</u>	Tuesday, 31 August 1982
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1995-0010	<u>amended by... Plant Quarantine (Amendment) Act 1995</u>	<u>fakatonutonu 'e he... Lao (Fakatonutonu) Kolonitini ki he 'Akau 1995</u>	Wednesday, 13 September 1995
2009-0021	<u>amended by... Plant Quarantine (Amendment) Act 2009</u>	<u>fakatonutonu 'e he... Lao (Fakatonutonu) Kolonitini ki he 'Akau 2009</u>	Tuesday, 13 April 2010
1965-0002	<u>Diseases of Plants Regulations [1]</u>	<u>Ngaahi Tu'utu'uni ki he Ngaahi Mahaki 'o e Ngaahi 'Akau [1]</u>	Tuesday, 22 December 1964
1995-0009	<u>amended by... Plant Quarantine Regulations 1995</u>	<u>fakatonutonu 'e he... File not available - Plant Quarantine Regulations 1995</u>	Thursday, 14 December 1995
1965-0000	<u>Infested Areas Declarations [1]</u>	<u>File not available - Infested Areas Declarations [1]</u>	Thursday, 22 April 1965
1997-0007	<u>Plant Quarantine (Fees) Regulation 1997 [1]</u>	<u>Plant Quarantine (Fees) Regulation 1997 [1]</u>	Friday, 24 October 1997
1992-0012	<u>Plant Quarantine (Squash and Vanilla) (Fees) Regulations 1992 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Kolonitini ki he 'Akau (Hina mo e Vanila) (Ngaahi Totongi) 1992 [1]</u>	Wednesday, 28 October 1992
1995-0900	<u>Plant Quarantine Regulations 1995 [1]</u>	<u>File not available - Plant Quarantine Regulations 1995 [1]</u>	Wednesday, 20 December 1995
1968-0106	<u>Prescribed Treatment for Bunchy Top [1]</u>	<u>Faitoo Kuo Tu'utu'uni ki he Lau Pupuiva (Bunchy Top) [1]</u>	Thursday, 26 September 1968
1903-0037	<u>Pounds and Animals Act [1]</u>	<u>Lao ki he Ngaahi 'a Manu mo e Fanga manu [1]</u>	Thursday, 26 September 1918
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
1989-0010	<u>amended by... Pounds and Animals (Amendment) Act 1989</u>	<u>fakatonutonu 'e he... Lao (Fakatonutonu) ki he Ngaahi 'a Manu mo e Fanga manu 1989</u>	Thursday, 14 September 1989
1929-0147	<u>Pounds Establishment Notice [1]</u>	<u>Fanonqonongo 'o e Fokotu'u 'o e Ngaahi 'A Manu [1]</u>	Tuesday, 01 January 1929
1912-0015	<u>Rhinoceros Beetle Act [1]</u>	<u>Lao ki he Mongomonga Lainosolosi [1]</u>	Saturday, 21 September 1912
2010-0042	<u>amended by... Miscellaneous Amendments (Privy Council) Act 2010</u>	<u>fakatonutonu 'e he... Lao ki he Ngaahi Fakatonutonu (Fakataha Tokoni) Kehekehe 2010</u>	Wednesday, 24 November 2010
Item No	English Short Title 	Tongan Short Title 	
2003-0015	<u>Aquaculture Management Act 2003 [1]</u>	<u>Lao ki hono Pule'i'o e Faama Ika 2003 [1]</u>	Tuesday, 09 September 2003
2005-0012	<u>amended by... Aquaculture Management (Amendment) Act 2005</u>	<u>amended by... Lao (Fakatonutonu) ki he Pule'i 'o e Faama Ika 2005</u>	Wednesday, 19 October 2005
2009-0022	<u>amended by... Aquaculture Management (Amendment) Act 2009</u>	<u>amended by... Lao (Fakatonutonu) ki hono Pule'i 'o e Faama Ika 2009</u>	Tuesday, 13 April 2010
1915-0001	<u>Birds and Fish Preservation Act [1]</u>	<u>Lao ke Malu'i 'a e Fanga Manupuna mo e Ika [1]</u>	Saturday, 20 November 1915

1989-0020	<u>amended by... Birds and Fish Preservation (Amendment) Act 1989</u>	<u>amended by... Lao (Fakatonutonu) ki he Malu'i 'a e Fanga Manu Puna mo e Ika 1989</u>	Friday, 22 December 1989
2002-0026	Fisheries Management Act 2002 [1]	Lao ki he Pule'i 'o e Toutai 2002 [1]	Tuesday, 22 October 2002
2009-0020	<u>amended by... Fisheries Management (Amendment) Act 2009</u>	<u>amended by... Lao (Fakatonutonu) ki he Pule'i 'o e Toutai 2009</u>	Tuesday, 13 April 2010
2013-0022	<u>amended by... Tonga Defence Services (Amendment) Act 2013</u>	<u>amended by... Lao (Fakatonutonu) ki he Kau Tau Malu'i 'a Tonga 2013</u>	Monday, 11 November 2013
2008	Fisheries Management (Processing and Export) Regulations 2008	Ngaahi Tuutuuni kihe Pule'i oe Toutai (Ngaohi mo Hu Atu) 2008	Friday, 6 June 2008
2002-0015	<u>Fisheries Management (Conservation) Regulations 2008 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Pule'i 'o e Toutai (Ngaohi mo Hu Atu) 2008 [1]</u>	Thursday, 06 June 2008
2013-0012	<u>amended by... Fisheries Management (Conservation) (Amendment) Regulations 2013</u>	<u>amended by... Ngaahi Tu'utu'uni (Fakatonutonu) ki he Pule'i 'o e Toutai (Fakatonlonga) 2013</u>	Tuesday, 01 October 2013
2010-0006	<u>Fisheries Management (Processing and Export)(Amendment) Regulations 2010 [1]</u>	<u>Ngaahi Tu'utu'uni ki he Pule'i 'o e Toutai (Ngaohi mo Hu Atu) (Fakatonutonu) 2010 [1]</u>	Wednesday, 13 October 2010
2009	Fisheries (Local Fishing) Regulations 2009	Ngaahi Tuutuuni kihe Toutai (Toutai Fakalotofonua) 2009	Tuesday, 19 January 2010
2008	Aquaculture Management Regulations 2008	Ngaahi Tu'utu'uni kihe Pule'i 'oe Faama Ika 2008	Wednesday, 24 September 2008
2004-0020	<u>Fisheries Management Act 2002 Special Management Area Order [1] (GS 20 of 2004)</u>	<u>Tu'utu'uni Feitu'u Malu'i Makehe Lao ki he Pule'i 'o e Toutai 2002 [1] (GS 20 'oe 2004)</u>	Friday, 15 October 2004
1992-0008	<u>Fisheries Regulations 1992 [1]</u>	<u>File not available - Fisheries Regulations 1992 [1]</u>	Friday, 19 June 1992
2010	Fisheries (Vessel Monitoring System) Regulations 2009	Ngaahi Tu'utu'uni ki he Toutai (Founga Muimui'i Vaka) 2009	Thursday, 19 January 2010
2009	Fisheries (Coastal Communities) Regulations 2009	<u>Ngaahi Tu'utu'uni ki he Toutai (Kolo Matatahi) 2009</u>	Wednesday, 18 November 2009
2010	Fisheries (Limu Tanga'u) Regulations 2009	Ngaahi Tu'utu'uni ki he Toutai (Limutanga'u) 2009	Thursday, 26 January 2010
2013	Special Management Area Order No.25/2013	Ngaahi Tu'utu'uni Feitu'u Pule'i Makehe Fika 25/2013	Wednesday, 4 December 2013

1974-0004	Stowage of Gear Regulations [1]	Ngaahi Tu'utu'uni ki he Tauhi 'o e Naunau Toutai [1]	Thursday, 31 January 1974
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4. MAFF Overview

The Ministry of Agriculture & Food, Forests and Fisheries plays a pivotal role in meeting the vision and achieving the challenges set by the Government of Tonga.

4.1 Vision / Impact:

To develop and promote a just, fair and equitable society in which the people of Tonga enjoy prosperity, peace and harmony in meeting their aspirations in life.

An island Kingdom where agriculture, fisheries & forestry contributes significantly to better living standards of all, in an economically, socially & environmentally sustainable manner.

4.2 Mission statement:

To help build a better economy from agriculture, forestry & fisheries for present and future generations.

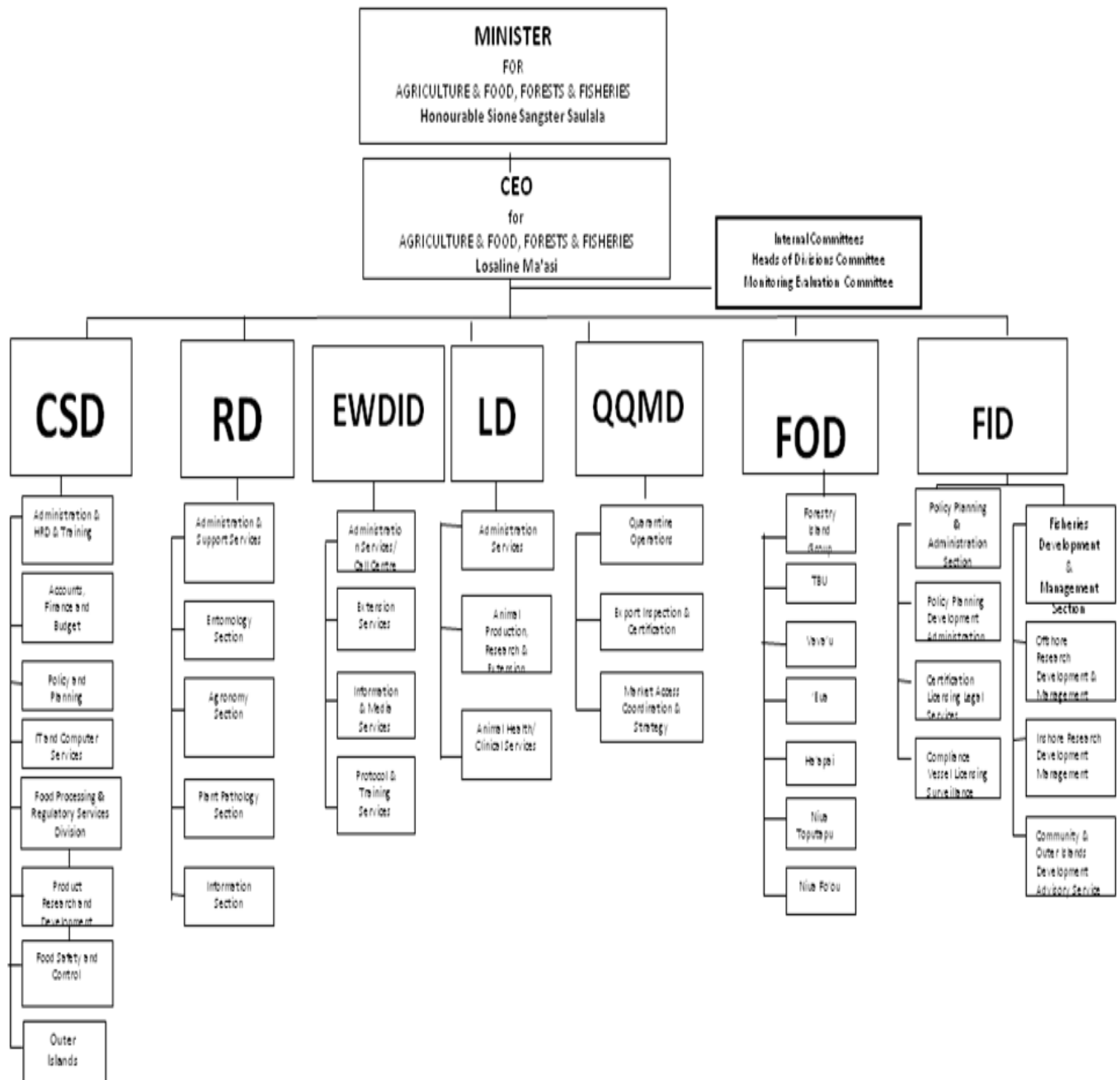
4.3 Values:

- ✓ Commitment.
- ✓ Honesty.
- ✓ Integrity.
- ✓ Accountability.
- ✓ Transparency.

5. Our Clients

- General Public
- Lord Prime Ministers of Tonga
- The Hon. Minister of Agriculture & Food, Forest and Fisheries and the Government of Tonga
- Honourable Cabinet Ministers
- Government Ministries
- All Agriculture and Fisheries Stakeholders
- Regional Organizations
- International Organizations & Donor Partners (ADB, FAO, SPC, OCTA, FFA, World Bank, NZAid, AusAid, European Union & Stabex,)

6. Propose Organizational Structure



7. MAFFF Gap Analysis

Specific gaps between what is currently delivered and what should be delivered are presented below by output:

7.1 Corporate Services Division Gap Analysis

Output:

1.1 Timely and effective internal planning, financial & IT management system

Current
Situation
2013/14

Policy and Planning service is untimely and ineffective in its duties due to;

- ⇨ *Lack **ownership and understanding** of MAFFF strategic planning by MAFFF staff and stakeholders*
- ⇨ *MAFFF annual reports usually submitted very late*
- ⇨ *Ineffective MAFFF policy/project **formulations capacities** and implementation (enforcement, monitoring, record) mechanisms*
- ⇨ *Lack coordination of MAFFF policy/project **realizations system***
- ⇨ *Inadequate MAFFF policy/project **learning system***
- ⇨ *Develop and review of MAFFF Regulations, Acts and Policies*
- ⇨ *No MAFFF Sector Plan*

Administration and Human Resources service is untimely and ineffective in its duties due to;

- ⇨ *Inadequate capacities and mechanisms to **review MAFFF performance***
- ⇨ *Inadequate administration (CEO advise, disciplinary actions, PMS, compliance etc), **Human Resource** (number, skills, JDs, leave, etc) and **Training services** (training needs, availing of training opportunities etc.)*
- ⇨ *lack management information systems to record, maintain, plan and manage MAFFF's human resources*
- ⇨ *irregular assistance offer for employees on work matters, career development, personal problems and divisional matters*
- ⇨ *lack organize employee welfare services*
- ⇨ *Lack human resource capacities for management of **Agricultural Marketing Fund (AMF)***
- ⇨ *Lack capacity for Procurement activities*
- ⇨ *Ineffective work performance*

Statistics and Economic Section services is untimely and ineffective in its duties due to;

- ⊖ *Inadequate MAFFF **data processing and reporting capacities***
- ⊖ ***Inadequate data collection***
- ⊖ *Annual or **compendium statistics report** not prepared nor published*
- ⊖ *SES **capacities in statistics** for analysis/ interpretation/compiling of data lacks*
- ⊖ ***Software or database system** to assist in statistical inputs/outputs lacks*
- ⊖ ***Agriculture Census** not done since 2001*
- ⊖ *Necessary data and information for formulation of **project proposals** not readily available*
- ⊖ *Lack of distribution of statistics to stakeholders*

Finance Section service is untimely and ineffective in its duties due to;

- ⊖ *Ineffective **financial management system***
- ⊖ ***Finance reports** to MAFFF divisions not updated regularly*

- ⊖ **Database** for Financial recording & reporting not established
- ⊖ Inconsistency in documentation & **filing systems**
- ⊖ **Untimely reconciliations**
- ⊖ **non-compliance** & in-completeness of financial recording and processes
- ⊖ No Asset Management System
- ⊖ Untimely processing of Labour Wages

IT and Computer Section services is untimely and ineffective in its duties due to;

- ⊖ **ITCS human management capacities** (information sharing, collating dissemination etc.) lacks
- ⊖ IT and computer **hardware and software** programs and media equipments not available and outdated
- ⊖ Lack of **qualified IT personnel**
- ⊖ **Internet connection**, wireless access point is very low
- ⊖ Unavailability of high level **security antivirus software** to protect the network system
- ⊖ **MAFFF Website** not operational
- ⊖ Formal long term trainings for IT (networking configuration, advanced database development, website designing etc. not available)

Food Services is untimely and ineffective in its duties due to; (Food Safety Certification and certification of Food Manufacturing Business aligning to the international standard (Codex Alimentarius) is very unreliable due to the following);

- ⇨ No Food Legislation, Regulation or Standard to authorised the Food Safety Program.
- ⇨ No Laboratory for the certification of the food premises and the ongoing food safety program.
- ⇨ Lack of staff skills (competence) to perform the inspection and certification
- ⇨ Lack of management capacity

Planned /
Expected
status
2014/15 –
15/16

Current Situation	Planned/Expected outcomes
Policy and Planning Section services:	
∞ Train staff to increase sense of understanding and ownership of MAFFF strategic planning	⇒ Corporate Plan documented on time and utilized by all key personnel
∞ Delegate responsibilities (and leadership) and revise reporting format to assist annual reports preparations	⇒ At least two external stakeholder conferences conducted annually
∞ Increase number, capacities and mechanisms for policy/project formulations	⇒ Corporate reporting formats standardized and utilized to ensure consistency and quality achieved
∞ Develop policy/project realizations system	⇒ Up to 95% of MAFFF reports meet dead-lines and comply with respective report specifications
∞ Develop policy/project learning system	⇒ Up to 80% of MAFFF project/policies identified, revised, determined, analyze gap and then approved.
∞ Enforcement of agricultural policies/regulations	⇒ All of MAFFF projects/policies implemented documented (database) and communicated to HCSD and associated donors and therefore monitored and evaluated
∞ Increase understanding and ownership of MAFFF strategic planning by staff and stakeholders	⇒ Formulate a National Agriculture Policy (NAP) to guide the agriculture sector development
∞ Regularly consult MAFFF and stakeholders	⇒ Policy guidelines shall be formulated to assist in ensuring that desired tasks are being implemented successfully
∞ Develop capacities of Head of Divisions to be responsible for divisional planning/reporting.	⇒ PPS restructured and facilitated with skilled human resources

∞ Technical assistance requested to assist with Sector Plan	⇒ HODs submit divisional planning/reporting on time ⇒ Sector Plan report completed
Administration and Human Resources Section services	
∞ Develop system to assess staff performances and compliance	⇒ Staff performance measurement unit established and operational according to CSD set policy guidelines
∞ Upgrade documentation, database & filing systems	⇒ MAFFF filing system upgraded, computerized (database)
∞ Implement, document and report M&E processes	⇒ CSD organizational structures and job descriptions updated, utilized, monitored and reported accordingly
∞ Standardize training procedures	⇒ Mechanisms to ensure M&E is carried out and reported formulated and submitted to CEO for directions and appropriate actions
∞ Improve equal opportunities for overseas meetings/trainings	⇒ MAFFF training programs planned, coordinated, reported and reviewed regularly through updating of training need assessments processes
∞ Organization structure review annually	⇒ Policy guidelines formulated to assist in ensuring that desired tasks are being implemented successfully
∞ Staff transferred and distribution policy review regularly	⇒ Annual meetings conducted
∞ Improve capacity building and management systems	⇒ More number of staffs attend overseas trainings/meetings
∞ Clear management system and line of communication followed	⇒ Organization structure reviewed and update every year
∞ Clear system in place and effective enforcement of PSC policy	⇒ Effective and efficient procurement process in place
∞ develop clear & transparent acting policy	⇒ Effective mechanism to evaluate staff performance-PMS in place
∞ Effective system of preparation and submission to Cabinet	⇒ Improved staff performance
∞ Improved management system for staff promotion, appointment, acting and recruitment	
∞ Effective rotate the workers to field of studies and expertise	
∞ Establish Agricultural Marketing Fund (AMF) to manage funds	
∞ Procurement Unit established with staff	
∞ Process the implementation of PMS	
Statistics and Economic Section services	
∞ Upgrade and strengthen MAFFF data processing and reporting capacities	⇒ SES restructure in 2014
∞ Publish Annual or compendium statistics report	⇒ Necessary training (based on TNA) of staff conducted
∞ Improve SES capacities in statistics for analysis/ interpretation/compiling of data	⇒ Qualified specialized staff recruited
∞ Upgrade software or database system to ease/assist in statistical inputs/outputs	⇒ Appropriate database established and implemented
∞ Agriculture Census to begin in mid 2014-15	⇒ Appropriate SES capital resources upgraded
∞ Provide necessary data and information	⇒ All MAFFF stations, including the outer islands designated responsibilities of statistical records and reports
	⇒ Annual compendium reports produced, published and uploaded into MAFFF website for public access

for formulation of **project proposals**

- ⇒ *Liaise and collaborate with local (Government Statistics Department) and regional partners to ensure that MAFFF data processing are of high quality to assist policy decision makers*
- ⇒ *Agricultural Census is completed in 2015*

Finance Section services

- ∞ Establish Effective **financial management system**
- ∞ **Update reports** to MAFFF divisions to assist HODs decision making processes
- ∞ Establish **database** for Financial recording & reporting
- ∞ Improve documentation & **filing systems**
- ∞ Timely **reconciliations**
- ∞ **Compliance** & completeness of financial recording and processes upgraded in line with policies and regulations
- ∞ **Staff capacity development**
- ∞ Establish asset management unit

- ⇒ *Standardized financial reporting format used to produce weekly/monthly/quarterly/half-year reports submitted regularly*
- ⇒ *Database established and operational by finance section in collaborations from line divisions*
- ⇒ *Filing and documents are properly stored/organized and kept in order*
- ⇒ *Policies and guidelines to facilitate compliances and completeness of records and reports formulated and implemented*
- ⇒ *Timely payment of labour wages*
- ⇒ *Updated asset management report*

IT and Computer Section services

- ∞ Improve ITCS **human management capacities** (information sharing, collating dissemination etc.)
- ∞ Provide and upgrade IT and computer **hardware and software** programs
- ∞ Ensures that IT **core functions aligned to MAFFF CP**
- ∞ Recruit **qualified IT personnel**
- ∞ Upgrade and to improve the **internet connection**, wireless access point is very low
- ∞ Purchases a high level **security antivirus software** to protect the network system
- ∞ Update and operational **MAFFF Website**
- ∞ Planned formal long term trainings for IT (*networking configuration, advanced database development, website designing*)
- ⇒ *Staff training on appropriate use of computer software programs relevant to respective divisional tasks conducted by MAFFF and/or partner agencies*

- ⇒ *ITCS human (software) and capital resources upgraded and function effectively*
- ⇒ *Qualified IT personnel recruited by 2014*
- ⇒ *MAFFF website upgraded, updated, launched and operational by December 2014*
- ⇒ *Inventory of MAFFF computers carried out by September 2014 and servicing schedules produced and followed regularly*
- ⇒ *IT personnel identified by each respective Head of Divisions and link with CSD IT section*
- ⇒ *Guideline for IT processes drafted and operational*
- ⇒ *Improved the potential capacity of ICT staff*
- ⇒ *Improved media production equipment*

Food Services

- ∞ *Formulate and review Food Legislation, Regulation or Standard*
- ∞ *Establish Laboratory for the certification of the food premises and the ongoing food safety program*

- ⇒ *Food legislations, regulations, policies and work plans drafted*
- ⇒ *Food laboratory constructed and equipped*
- ⇒ *Qualified staff recruited and trained*
- ⇒ *Food Division operational*

∞ Recruit qualified staff and training to improve staff skills (competence) to perform the inspection and certification

PERFORMANCE	Gaps	Consequences of gaps
GAPS	Inadequate consultation within MAFFF and with external stakeholders	<ul style="list-style-type: none"> ⌚ Limited organized communications stakeholders ⌚ MAFFF plan with inadequate private sector inputs ⌚ Annual MAFFF- stakeholder conference held once a year and follow up actions usually not take place ⌚ MAFFF Extension services underperformed ⌚ MAFFF failed to work closely with stakeholders
	MAFFF Divisions annual reports submit very late & not consistent with set standard	<ul style="list-style-type: none"> ⌚ MAFFF Divisions submit divisional reports very late (up to 8 months overdue) an ⌚ Most often NOT closely follow CSD proposed specifications ⌚ Lack of intermediate reporting (such as monthly/quarterly or half-yearly reports etc) ⌚ Divisions lack capacities in formal report writing ⌚ CSD lack skilled manpower ⌚ Planning unit should assigned an officer to follow up the report 3 weeks before deadline
	Lacking system, capacity and mechanisms for MAFFF policy/project formulations	<ul style="list-style-type: none"> ⌚ Project/policy determination lack evidence base system and description due to ⌚ HODs responsible not keen to provide relevant information ⌚ Delegation and commitments of human resources for project and policy formulation lacked ⌚ CSD lack skilled manpower
	No clear system for MAFFF policy/project realizations	<ul style="list-style-type: none"> ⌚ Projects implementation processes not communicated appropriately by responsible divisions ⌚ No clear policy guideline on planning, implementing, M&E of donor-funded projects ⌚ Lack of plans and strategies to harmonize projects components into MAFFF core functions ⌚ No specific section within CSD to M&E fisheries project
	No clear system for MAFFF policy/project learning	<ul style="list-style-type: none"> ⌚ Insufficient direction and mechanism for monitoring and evaluation ⌚ No clear corporate directions on channels for projects reporting ⌚ Lack of plans and strategies to harmonize projects components into MAFFF core functions
	Domestic market survey captures only Talamahu Market and the Roadside stalls every Saturday	<ul style="list-style-type: none"> ⌚ No clear directions to include the outer-islands in MAFFF domestic market survey ⌚ Responsible staff not properly trained to carry out inventory tasks ⌚ Domestic market survey reports not usually made known publicly ⌚ Lack of plans prepare outer island station to

Ineffective advise in support of CEO for the management of MAFFF Human Resources	<ul style="list-style-type: none"> ⌚ <i>undertake local market surveys and reports</i> ⌚ <i>Staff structure and JDs not updated in alignment with MAFFF CP and structural changes</i> ⌚ <i>Staff performance appraisal system not operational and reports not submitted to CEO and HODs</i> ⌚ <i>Instructions set out in the Policy Manual not closely adhered</i>
Lack communication of human resource disciplinary matters	<ul style="list-style-type: none"> ⌚ <i>Lack of human resources management skills</i> ⌚ <i>Written reports on incidences of breaching of public employment policies not reported to appropriate authority</i> ⌚ <i>Improved disciplinary system for HR not understand by workers</i> ⌚ <i>Lack of in-house training for HR, include outer islands</i>
Relaxed performance management system	<ul style="list-style-type: none"> ⌚ <i>Immediate supervisors not carry out due actions thus relying on the HODs and CEO for appropriate disciplinary actions</i> ⌚ <i>Inadequate reporting of inappropriate behaviour</i> ⌚ <i>Staff performance appraisal never formally done.</i> ⌚ <i>Staff did not understand the PSC policies</i>
Inadequate compliance with public employment policies	
Ineffective coordination of training for MAFFF staff	<ul style="list-style-type: none"> ⌚ <i>No training plan proposed from respective MAFFF divisions thus coordination of trainings for MAFFF and stakeholders not often done systematically and according to requirements of Corporate plan</i> ⌚ <i>No training needs assessment carried out</i> ⌚ <i>Training development plan not developed for donor fund</i>
Inconsistency of providing financial reports	<ul style="list-style-type: none"> ⌚ <i>Lack of leadership and directions</i> ⌚ <i>Database system not yet introduced to appropriate staff</i>
Ineffective financial recording & reporting systems	<ul style="list-style-type: none"> ⌚ <i>No proper filing and documentation in place</i> ⌚ <i>No fling systems database</i> ⌚ <i>Inconsistent compliance and incomplete</i> ⌚ <i>Lack of leadership and directions</i>
Poor and ineffective IT services to facilitate information sharing and dissemination	<ul style="list-style-type: none"> ⌚ <i>Existing MAFFF website not function properly</i> ⌚ <i>No proper inventory of all MAFFF computers and computer systems and networks</i> ⌚ <i>Old computers and utilities</i> ⌚ <i>Limited networking and capacities</i> ⌚ <i>No guidelines to lead and monitor MAFFF computer operations and information sharing tasks</i>
Food Standard:	<ul style="list-style-type: none"> ⌚ Expected – Food bill enacted as an Food Legislation, Regulation and also meet the international standard (Codex Alimentarius)
Food Laboratory Accreditation :	<ul style="list-style-type: none"> ⌚ Expected - Accreditation of the Food Laboratory from a INDEPENDENT (third-party certifier)
Staff Competency:	<ul style="list-style-type: none"> ⌚ CERTIFICATIONS BODIES (ICB)

	<ul style="list-style-type: none"> Expected – Staff need to exceed its capabilities to do the food safety test, food quality assurance and food quality control for all food manufacturing (business) in Tonga.
Consequence of Gap between Current and Planned	<ul style="list-style-type: none"> Untimely services, long overdue annual and other corporate reports affect schedule of the Cabinet, Parliament and all stakeholders that directly utilize MAFFF services and reports Policy development subjected to competing vested interests and usually driven by pressure to act quickly hence resulted in sub-standard policies and irrelevant project frameworks Policies/projects not formulated based on sound evidence and proper technical and management inputs has a higher risk of failure Inaccessible to implementation schedule and/or progress report make it very difficult to keep up with the progress. The exclusion of outer-islands from domestic market survey undermines the results of the domestic market report Misinforming of the CEO based on incomplete human resources matters may lead to inappropriate decision making and actions Relaxed performance management system leads to increased unproductiveness of staff Priority areas requiring appropriate trainings not done, resulting in lack of necessary skills and qualifications to enable staff to perform Executives poorly advised on the financial status leads to ineffective utilization of funds dissatisfied stakeholders MAFFF funds sometimes underutilized due to lack of updated information Lost opportunities to identify/monitor/operate/prioritize revenues, expenditures movements etc resulting on dissatisfied interested parties Non-operational MAFFF website diminishes the outsourcing of relevant technical and policy documents within MAFFF and wider public Poor computer and IT services affect daily operations hence the expected outputs of all staff that uses computer Dissatisfied customer faced with food poisoning may lead to mortality No scientifically or legally based evidence to certify Food Safety, Food Quality Assurance and Food Quality Control for Tonga Food Manufacturing
Problem Diagnosis: why we have the gap?	<p>Problems diagnosis for the Policy and Planning Section:</p> <ul style="list-style-type: none"> Annual report not comply with set deadline and specifications, due to substandard human skills, unavailability of written guidelines Appropriate corporate report writing skills within CSD lacks, causes poor reports, delays in compilation and publication etc PPU delivers significant amount of changes while donor funded projects are being implemented. This results from divisions formulating projects in isolation and without proper CEO endorsement Inconsistency in reporting program status hindered timely and effective advice resulting in lack of balance between activities and the expected outputs MAFFF lacking system for policy/project formulations: case studies (for new policy/project) or gap analysis (for continuing activity) due to responsible divisions not fully committed thus leaving CSD to draft No clear system for MAFFF policy/project realization resulting from respective divisions undertaking implementation and dissemination of projects in isolation to line divisions (CSD included) and relevant stakeholders No clear system for MAFFF policy/project learning: The established Head of Divisions tasked to undertake project/policies M&E hardly meet. As a result, it is very hard to control and influence the outputs. Domestic market survey was undertaken by sampling survey of agricultural produce selling at Talamahu Market every Friday and the Roadside stalls every Saturday.

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- Lack of qualified staff and resources restricted survey to Tongatapu only.
 - The PPS is under resourced, and lack leadership to track and evaluate programs to ensure achievement of objectives.
 - Project managers are technically trained people with inadequate planning and socio-economic insight and training background
 - Long delay of Agricultural census survey due to limited resources/budget

Problems diagnosis for the Administration and Human Resources Section

- Inadequate capacities and mechanisms to review performance results from unavailability of updated corporate plan 2013-2016;
- Performance appraisal unit not established; performance appraisal guidelines not prepared; and Job descriptions not updated etc.
- Inadequate administration, Human Resource and Training services results from: no updated training need assessment report; lack of leadership within the training unit of CSD;
- Inadequate advise, in support of CEO, on the management of HR results from: unavailability of Performance Measurement Procedures
- Lack of communication and appropriate actions regarding human resource disciplinary matters
- Relaxed performance management monitoring and assessment system due to lack of supervisory efforts from senior managers of CSD
- Inadequate compliance with public employment policies
- Lack of coordination and implementation of capacity building due to lack of training for staff
- Delay of establishment of a "procurement unit" is due to lack of human resources/budget

Problems diagnosis for the Finance and Account Section:

- The lack of leadership in the finance section affects the overall financial operation due to vacant position of OIC Finance Section
- Lateness in submitting of financial reports and non-conformity with desired report formats result from late submission. This problem is exacerbated by poor internet access, substandard computer systems and lack of necessary skills
- Lack of collaboration between staff members and other divisions & outer islands results from: recent centralization of MAFFF finance unit; non-existence of systematic financial processes and reports
- Lack of clear policy directions and guidelines to foster free flow of correct financial information to assist managers in managing government funds effectively resulting from vacant finance unit position holder

Problems diagnosis for the IT and Computer Section:

- The ITCS capacities to improve information sharing, collating, dissemination and dissemination greatly hindered by: non-functional website; unavailability of qualified IT to lead the section; lack of necessary technical skills within CSD; and lack of clear policy direction to guide development of proper IT system and website. (NB: Fisheries operate a sound website for over 5 years to date)
- Lack of proper IT and computer tools and equipments resulting from lack of funds and inability to seek partner agencies funding and technical assistant
- Genuine software programs not available to be used by MAFFF officials resulting from lack of funds
- IT core functions not aligned to MAFFF CP due to negligence of responsible officers

**Potential
Solutions**

Coordinate collaboration for Corporate Services Division.

- ⊕ CSD plan and implement the following to improve reporting and M&E processes
 - Prepare policy guidelines for corporate reporting (draft report specifications, draft policy guidelines to be followed by project implementation agencies outlining roles of key stakeholders, report to CEO and Minister)
 - Inform and update stakeholders of correct evidences whereby development initiatives are properly planned and implemented
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- ⊕ CSD prepares clear policy guidelines to direct project implementing agencies to ensure that;
 - *Proper policy/project formulations processes followed and implemented*
 - *There is no clear system for MAFFF policy/project realization processes whereby relevant partners are being informed and assisted*
 - *A system to enable MAFFF to attain policy/project learning outcomes is achieved (this may involve the establishment of a committee to undertake project/policies monitoring and evaluation)*
 - ⊕ CSD conduct a training need assessment and a formulate a capacity building plan to;
 - *Find out relevant training needs of the Ministry and*
 - *Prepare plans to implement training schedules as outlined by the training need assessment*
 - *Upgrade and strengthen the leadership, guidance and adequate management skill by supervisors and senior managers*
 - ⊕ CSD strengthen its Finance capacities through;
 - *Recruitment of qualified and skilled officer-in-charge of FS*
 - *Establishment of a database to facilitate CSD financial processes*
 - *Staff trainings*
 - ⊕ CSD prepares clear policy guidelines and provide necessary resources to enable and direct OIC outer islands to include undertake domestic market survey.
 - ⊕ To restructure CSD in order to upgrade human and capital resources in order to improve corporate directions and control, tracking and evaluation programs/projects. Further senior managers will be able to deliver appropriate decision making, evidence-base, reflecting in general direction rather than on opinion and reactive approach
 - ⊕ CSD proposed restructuring also aims at improving human capacities and mechanisms to;
 - *Conduct due performance assessment processes*
 - *Improve necessary training capacities aligning to CD expected outcomes*
 - *Create an environment conducive to transparency of information sharing and timely advise for CEO on technical and human resources issues*
 - *Realize and enforce appropriate policies*
 - *Restructure the staff according to their field of expertise, and areas that they have their potential at*
 - ⊕ CSD upgrade and strengthen its IT and computer services through;
 - *Re-established and operational MAFFF website*
 - *Upgrade MAFFF computer hardware and software supplies and networking*
 - *Recruit qualified and skill officer-in-charge*
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7.2 Livestock Division Gap Analysis

Output:	2.1 Effective development/technical support of commercial livestock and management of animal health service
Current Situation 2013/14	<ul style="list-style-type: none"> ➤ Inadequate service provided with community/commercial farm for development/technical support, and untimely and inadequate quality service. ➤ Number of development support program is very few and limited: current – 3 (sheep project, biogas, China Aid duck project) ➤ Percentage of current development program output meet the public demand – 60% ➤ Percentage of animal health service met is low: current – 60 % ➤ Level of complaint for livestock service is quite high: current – 5 per week

	<ul style="list-style-type: none"> ➤ Inadequate resources/budget ➤ Inadequate qualified personnel (no veterinary)
Planned / Expected status 2014/15 – 15/16	<ul style="list-style-type: none"> ➤ Number of development support program is very few and limited: expected – 6 ➤ Percentage of current development program output meet the public demand: expected – 90% ➤ Percentage of animal health service met is low: expected – 99% ➤ Level of complaint for livestock service is moderate: expected – 1 per week
Performance Gaps	<ul style="list-style-type: none"> ➤ Number of development support program is very few and limited: by 3 development/support program/project ➤ Percentage of current development program output meet the public demand – by 30% ➤ Percentage of animal health service met is low: by 39% ➤ Level of complaint of animal health service is moderate: by 4 per week
Consequences of Gap between Current and Planned	<ul style="list-style-type: none"> ➤ People prefer and request for more programs/project for promote the development of the livestock sector in term of how to attain efficient and productivity farming system ➤ The list of people request for the current development/support program is getting higher ➤ Piggery/poultry farmers afraid to carry on with their farming due to feed cost and less efficient production ➤ Farmers cannot access or obtain suitable information to assist them review the productivity and efficiency of their farm ➤ Farmers just kept their livestock for special function but not realize the cost it can create for them ➤ Farmers really worry about the production loss due to security matter and health problem, ➤ Those reported cases that cannot bring to the vet clinic are wait for so long to attend by, and some cases could get worse or cannot be treat
Problem Diagnosis: why we have the gap	<p>Problems:</p> <p>Lack of propose programs to enhance the development of livestock sector by considering need and require by the public/commercial farmer. The capacity of current running program is low. Insufficient information on livestock sector. There is no local feed producing to consider for feed cost reduction, no specify regulation and long animal health program to assure better maintain production of livestock farming. The Livestock service is limited and they cannot be able to attend some cases for health and production services.</p> <p>Diagnosis:</p> <ul style="list-style-type: none"> ➤ The head of division has too many function and cannot take all the responsible for proposing new program and monitor the current running programs ➤ There is no overall leadership and guidance, and no proper structure for the division to deliver the proper development/support programs and services for the public. ➤ There is no proper system and researching services for obtaining data on livestock useful information for farmers ➤ There is need to propose project for local feed mill, and must need a training for a local feed preparation and an animal nutritionist ➤ There is need to extend the capacity and increase the resources for current running programs ➤ There is need to review the livestock legislation, and promote local meat production (proposing project for an abattoir) ➤ Lack vaccination and drenching program for animal ➤ Lack of proper tools/outdated tools and inconsistent available of veterinary drugs and medicine ➤ Vehicle for extension vet service often problem ➤ Vehicle for community programs is very old ➤ Unclear vehicle and extension operation programs

Potential Solutions	<ul style="list-style-type: none"> ➤ Design proper staffing structure with clearly delegated responsibilities ➤ Design suitable system for collecting, obtaining and analysis data on livestock farming ➤ Review and enhance livestock legislation to prevent random slaughtering of animal for commercial purposes ➤ Design and develop additional propose development/support programs/project to help out with the public concern, and train certify specialty staffs according to the roles for each propose development programs: ➤ Superior breed program ➤ Feed mill propose project ➤ Abattoir and meat inspection facility ➤ Update and renew veterinary tools, drugs & medicine, & provide applicable vaccination & drenching program for prevention of risky animal disease ➤ Implement a vehicle maintenance and replacement program ➤ Design an organized and effective extension service program ➤ Recruit qualified personnel ➤ Increase budget/resources
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7.3 Food Section Gap Analysis

Output: 3.1 Sound regulatory environment for Food Safety aligned with Codex Alimentarius Standards.

Current Situation 2013/14	<ul style="list-style-type: none"> ➤ Food Safety Certification is very unreliable: ➤ Certification of Food Manufacturing Business to be fit for the international standard (Codex Alimentarius) : ➤ Food Legislation, Regulation or Standard to authorize the Food Safety Program is due to signed by the King. ➤ No Laboratory for the certification of the food premises and the ongoing food safety program ➤ Lack of qualified staff (competence) to perform the inspection and certification <p>Food Manufacturing (Business) and all the people of Tonga receives reliable and safe food for consumption.</p>								
Planned / Expected status 2014/15 – 15/16	<table border="0"> <tr> <td>Food Standard:</td><td>➤ Expected – Food bill enacted as Food Legislation, Regulation and al (Codex Alimentarius)</td></tr> <tr> <td>Food Laboratory Accreditation :</td><td>➤ Expected – Establish and accreditation of the Food Laboratory from certifier) CERTIFICATIONS BODIES (ICB)</td></tr> <tr> <td>Staff Competency:</td><td>➤ Expected – recruit qualified staff to do the food safety test, food qu control for all food manufacturing (business) in Tonga.</td></tr> <tr> <td></td><td>➤ Expected – Upgrade the Food Section into Food Division with more</td></tr> </table>	Food Standard:	➤ Expected – Food bill enacted as Food Legislation, Regulation and al (Codex Alimentarius)	Food Laboratory Accreditation :	➤ Expected – Establish and accreditation of the Food Laboratory from certifier) CERTIFICATIONS BODIES (ICB)	Staff Competency:	➤ Expected – recruit qualified staff to do the food safety test, food qu control for all food manufacturing (business) in Tonga.		➤ Expected – Upgrade the Food Section into Food Division with more
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Performance Gaps	<table border="0"> <tr> <td>Food Standard:</td><td>➤ No Food National Food Standard or Food Legislation</td></tr> <tr> <td>Food Laboratory Accreditation:</td><td>➤ No Laboratory established to certify Food Safety, Food Quality Assurance and Tonga Food Manufacturing (business).</td></tr> <tr> <td>Staff Competency</td><td>➤ 1 staff with Food Science Background</td></tr> </table>	Food Standard:	➤ No Food National Food Standard or Food Legislation	Food Laboratory Accreditation:	➤ No Laboratory established to certify Food Safety, Food Quality Assurance and Tonga Food Manufacturing (business).	Staff Competency	➤ 1 staff with Food Science Background		
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Staff Competency	➤ 1 staff with Food Science Background								

Consequence of Gap between Current and Planned

Food Standard:
Food Laboratory Accreditation:
Staff Competency:

- People of Tonga (consumers) may face with food poisoning and if : consequences.
- No scientifically or legally based evidence to certify Food Safety, Food Quality Control for Tonga Food Manufacturing (business).
- Poor reflection on the performance of the staff.
- Health of consumers are in-secured

Problem Diagnosis: why we have the gap

Food Standard:

Problems

Food Bill still in now with the Crown Law waiting to be signed by the King then enacting as a Food Legislation; then enforced and regulate the Food Legislation before formulating the food regulation.

Diagnosis

This is beyond our control.

No Food Laboratory to be Accredited:

Problems

No Food Laboratory due to lack of resources/budget.

Diagnosis

There is no special responsible staff to handle this profession due to there is no clear leadership and guidance, and no system for problem solving and decision-making and for the rest of the staff. The manager has too many outside commitment on their time and is not well trained in corporate planning and staff management

Staff Competency:

Problems

Staff had lack of skills to certify Food Safety, Food Quality Assurance and Food Quality Control for Tonga Food Manufacturing (business).

Diagnosis

There is limited number of trainings for Food staff on Food Safety, Food Quality Assurance and Food Quality Control.

Potential Solution Themes

Follow-up with Crown Law the Food Bill to be Gazette.

Design proper staffing structure with clearly delegated responsibilities.

Staff trainings or attachment on : **Dairy Testing** and is accredited to perform the following tests in a wide range of dairy matrices:

Aerobic plate count; Coagulase positive *Staphylococcus aureus*; Coliforms; Presumptive *E coli*; *Listeria monocytogenes*

Salmonella; Mesophilic aerobic spore count; Thermophilic Aerobic Spore Count; Yeasts and Moulds

Meat and Meat Product - Microbiological Tests and accredited to perform the following microbiological tests:

Aerobic Plate Count at 30°C; *Escherichia coli*; *E coli* O157:H7; *Staphylococci* (coagulase positive); *Salmonella* *Listeria monocytogenes*; *Clostridium perfringens*; Sulphite-reducing anaerobes

Meat and Meat Product - Chemical Tests and accredited to perform proximate analyses on Meat and Meat products including Meat and Bone Meal. The tests include: Ash; Carbohydrate; Fat; Moisture; Protein

Food Chemistry and accredited to perform proximate analyses on:

Nutritional analyses (e.g. protein, moisture, fat, ash, dietary fibre, saturated fat and sugars, carbohydrates, energy, etc)

Metals (e.g. Cu, Fe, Pb, Al, Se, Zn, Mn, Ca, Mg, Na, K, P, As, Cd, etc); Vitamin testing (raw material, finished product)

Fatty acid profiles; Omega-3 polyunsaturated fatty acids (EPA and DHA); Nitrate / Nitrite; Sugar profiles; Foreign matter

	<p>Meat testing (LAS); Water testing; Allergen testing; Food Microbiology and accredited to perform the following microbiological tests: The range of bacteria we can identify in foods are listed below: Aerobic plate count; Total coliforms; Faecal coliforms; E coli; Staphylococcus aureus; Salmonella; Listeria species. and Listeria monocytogenes; Bacillus cereus; Yeasts and moulds; Campylobacter; Clostridium perfringens; Lactic acid bacteria General food testing for all manufactured food and ingredients; Water Testing - potable supplies; Legionella testing Shelf life studies; Shellfish testing (to USFDA accreditation); Meat testing (LAS); Specialized honey testing Food Safety and Auditing in: Verification testing for HACCP programmes; Investigation of food safety issues; Full Ministry of Health approved contracted auditors for totally independent advice on <u>HACCP</u> and FSP plans; 1 staff trained for Agroscience in: Pesticide residues Ceramicware in: Leaching Test; Porosity Test</p>									
Output:	3.2 Effective research for a new food products processed or semi-processed for export markets and import substitution, value added and food quality.									
Current Situation 2013/14	<p>FOOD PRODUCT DEVELOPMENT Food product development is not marketable recognized: Current – Most of the product develop is not tested in the market whether it was viable; not recognized the potential crops for research to be based.</p>									
Planned / Expected status by 2014/15-15/16	<p>Recognized a potential value added products from agricultural products and convinced Food Manufacturing (Industry) Plant to adopt.</p> <table><tr><td>Market Research:</td><td>Expected – Identify potential crops for research to be based and also the</td></tr><tr><td>Product Development :</td><td>Expected – Create a professional value-added product nearly meet the i</td></tr><tr><td>Market Trial:</td><td>Expected – Distribute into the local market and if it was successful then</td></tr></table>		Market Research:	Expected – Identify potential crops for research to be based and also the	Product Development :	Expected – Create a professional value-added product nearly meet the i	Market Trial:	Expected – Distribute into the local market and if it was successful then		
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Market Trial:	to assist our economy									
	Poor reflection on customer needs									
Problem Diagnosis: why we have the gap	<p>Market Research, Product development and Market Trial Problems Not enough money to conduct the survey such as domestic and international travel. Not report the market survey to notify the customer needs. Need a forecast situation on that product e.g. after the corporate plan duration need to formulate a tangible prototype product.</p> <p>Diagnosis Not have enough skills to perform this profession. There was need for a Food Technologist (MSc) to accomplish with this profession. Not enough staff to assist the work and limit of the skills for food technology</p>									

Potential Solution Themes	Design proper staffing structure with clearly delegated responsibilities. 1 Senior Food Officer; 1 Food Officer; 3 Technical Grade 2 Officer Develop and implement a training programme staff to ensure they understand their roles and responsibilities. Instigate initial intensive training, and then provide regular annual training to keep skills up to date. Search for a training in : Advanced Food processing, Epidemiology and Biostatistics, Food Commodities, Food Engineering, Food Product Development Research Dissertation	
Output:	Develop and promoting of a healthy eating public awareness program on food nutrition.	
Current Situation 2013/14	Food Nutrition and healthy eating is not effective: Create of Healthy Eating : Current - Start to create a healthy portion. Start to monitor the BMI, Blood Pressure and Blood Glucose of the Ministry Staff and let them know the influence of nutrition or diet for this entire factor.	
Planned / Expected status by 2014/15 – 2015/16	People of Tonga receive healthy food and right portion for consumption. Healthy Nutrition: Public Awareness : Staff Competency:	Expected – Calculated the right portion of food or Adequate diet for individ on their weight and best possible diet they have. Expected – Let the people know the right portion, best possible diet or food body metabolism. Create a Guide or pamphlets for the weight loss client. Expected – Staff need to exceed the capabilities or the level proficiency in f
Performance Gaps	Healthy Nutrition: Public Awareness : Staff Competency:	Lack of resource/ vehicle to monitor their activity on time. Lack of qualified staff to w Lack of TV, Radio and Newspaper advertisement to let the people aware of Nutrition Lack of staff skills to do this job; need training Lack of qualified personnel.
Consequence of Gap between Current and Planned	Healthy Nutrition: Public Awareness : Staff Competency:	Continuing elevated the NCD from poor nutrition and wrong portion of food People have limited ideas of the right proportion and type of food to eat. Poor staff performance
Problem Diagnosis: why we have the gap	Healthy Nutrition: Problems Level of people is vulnerable for NCD are still in high ranked Diagnosis. Tongan Food Habits doesn't change, need to break that ideology. Public Awareness: Problems: Messages not reach people or client. Diagnosis The correlation with the Information and Extension Department of MAFFF was very weak so that they can transfer the message to reach the people or client. Staff Competency: Problems Staff had lack of skills in Research Methods in Food & Nutrition, Food, Nutrition and Health, Statistics course and Seminar. Diagnosis There is no training for Research Methods in Food & Nutrition, Food, Nutrition and Health, Statistics course and Seminar.	

Potential Solution Themes	<p>Promote healthy food intake through design the adequate diet for people in relates to his/her Weight, Basal Metabolic Rate, and Balanced between the input energy and the output energy.</p> <p>Develop a pamphlets include the activity above and deliver for the people to used.</p> <p>Design proper staffing structure with clearly delegated responsibilities.</p> <p>Develop and implement a training program staff to ensure they understand their roles and responsibilities.</p> <p>Instigate initial intensive training, and then provide regular annual training to keep skills up to date.</p> <p>Search for a training Research Methods in Food & Nutrition, Food, Nutrition and Health, Statistics course and Seminar.</p>
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7.4 Quarantine & Quality Management Division Gap Analysis

Output:	Efficient quarantine and quality management operations for agricultural commodities, consistent with international quality standards for sustainable protection of domestic plants and animals (and their products), and protection against exotic threats to the agricultural industry	
Current Situation 2013/14	<p>Quarantine operations being carried out but with many challenges and with limited resources available, but there is potential for improvements in terms of efficiency and effectiveness of efforts to achieve the desired/planned output</p> <ul style="list-style-type: none"> - nature of quarantine operations means flexible and overtime work but staff not being properly and timely compensated - dubious boundary & domestic pest surveillance & detection system - Current export pathways not utilised to its full potential - Poor cooperation between QD and regional/international partners in developing & implementing SPS protocols - need improvements especially stakeholder dialogue and action on marketing & production issues - Lack of cohesive agricultural trade undermining effective management of SPS issues - Limited capacity to meet regional and international agencies' requirements and to improve local SPS human and capital resource base <p>Improved and reliable border protection and pest surveillance system for Tonga for safe</p>	
Planned/Expected status 2014/15-2015/16	<p>movement of agricultural products to and from international trading partners.</p> <ul style="list-style-type: none"> -improve staff morale by timely compensation of overtime work - improve inspection procedures at port of entries and other outlets for overseas consignments. - improve pest risk reduction efforts through establishment of HACCP certified facilities -improve relations with regional and international partners in developing and implementing of quality standard protocols - coordinate private-public stakeholder market access efforts. 	<p>Expected – Overtime paid fortnightly/on time</p> <p>Expected – Sufficient personnel to man all cargo outlets</p> <p>Expected – Quality management section for QQMD will be staffed and effective operation</p> <p>Expected – Non – compliance for exports will be reduced by 50% in first year</p> <p>Expected – Two graduates will be employed to enhance border services</p> <p>Expected - To avail appropriate personnel for SPS commitment</p> <p>Expected – Stronger collaboration with major international partners on SPS</p> <p>Expected - Established private-public stakeholder</p>

	- organize agricultural trade efforts	market access system Expected – Increased Funding sourced for enhancing local SPS capacities Expected -
Performance Gaps	-	<ul style="list-style-type: none"> • Overtime can be delayed up to 2-3 months • Insufficient number of staff to man all outlets • Only two graduates in the division • Staff insufficiently trained to sustain export pathway compliance • Insufficient collaboration with international partners. • Lack of funding and training opportunities for capacity building • Current export pathways experience non-compliance • Lack of private sector led agricultural production and market access groups • Lack of facilities and equipment to cater for effective border protection
Consequence of Gap between Current and Planned	<ul style="list-style-type: none"> • Under performing quarantine service undermine border protection, surveillance and safe movement of agricultural products to and from international trading partners, resulting in introduction of new pests or diseases which may decrease production and exports. • destruction of current agricultural enterprises by introduced/exotic pests & diseases of plants & animals leading to low productivity/production and decreased exports 	
Problem Diagnosis: why we have the gap	<p>Problems:</p> <ul style="list-style-type: none"> • Poor planning of activities and operations to match the limited budget and available resources • Lack of critical resources and infrastructure to operate an effective quarantine operations <p>Diagnosis:</p> <ul style="list-style-type: none"> • services currently under resourced and requires improvement in the structure to ensure effective service delivery. • the manager lacks suitable backup and support in terms of personnel • structure vaguely reflect the operations • limited staff incentives like timely promotion and overtime compensation • inappropriate in-service training opportunities • lack proper critical operational equipments and facilities • need to update/revise current import conditions, quarantine agreements & operations manual 	
Potential Solutions	<ul style="list-style-type: none"> • Improve staff performance of Q operations thru recruitment of qualified staff & training of existing staff • Increase budget allocated to staff overtime due to nature and flexibility of working hours • Increased budget and ease of access to funds to acquire specialised Biosecurity equipments for effective quarantine operations • Establish a system of operation to closely monitor compliance with international standards • Ensure that the structure will reflect an effective operation. 	

- Update quarantine records of trade and coordinated with other sources of data (Customs) by having a specialized section for records etc

7.5 Forestry Division Gap Analysis

Output:	Review, Implement, monitor of National Forestry strategic development plan for sustainable management of forest and tree resources.
Current Situation 2013/2014	<p>Policy and Planning</p> <ul style="list-style-type: none"> ◦ No national strategic development plan ◦ No public awareness activities on policies and code of practices ◦ Obsolete Forestry legislation ◦ No information on status of forestry resource ◦ Absence of proper national forestry strategic development plan ◦ Understaffed ◦ Lack of qualified staff ◦ Too much transference of qualified staff to other divisions/sections <p>Administration</p> <ul style="list-style-type: none"> ◦ The division is understaffed to fulfill all the administration and finance activities. <p>Nursery Productions sections</p> <ul style="list-style-type: none"> ◦ Understaffing. ◦ Nursery shade and watering system very old and worn out. ◦ Shortage of seeds and planting materials. ◦ Insufficient budget allocation for nursery operation. ◦ Lack of nursery skills ◦ Absence of proper seedling production target <p>Extension and Development</p> <ul style="list-style-type: none"> ◦ Absence of forestry extension services ◦ No public awareness programs ◦ Lack of skill in extension services ◦ Lack of collaboration within ministry ◦ Lack of government commitments ◦ Lack of enforcement of forest policy <p>Conservation & Research</p> <ul style="list-style-type: none"> ◦ Understaffed ◦ Lack of information & data on conservation ◦ Lack of awareness ◦ Lack of collaboration with relevant ministries ◦ Lack of government commitment ◦ Lack of enforcement of forest policy
Planned/Expected status 2014/15-15/16	<p>Lack Administration / Policy / Planning in the Ministry of Forestry</p> <p><u>Current Status</u></p> <p>Seek TA to formulate National Strategic Plan</p> <p>Carry out awareness on National Forest Policy to stake holders every quarter</p> <p>Review Forest legislation</p> <p>Prepare and implement Sandalwood harvesting regulation</p> <p>Review sandalwood License fee</p> <p>Quarterly - Provide technical training and skills to staff</p> <p>Forest Management</p> <p>Quarterly - Carry out awareness on Code of Practice to stakeholders</p>

	<p>Twice a month - Regular monitoring of 'Eua pine plantation and harvesting Enforce Code of practice Twice a month - Promote enrichment replanting of harvested area Weekly during harvesting season - Close monitoring on sandalwood export Enforce sandalwood harvesting regulation Monitor Timber production & treatment plant</p> <p>Extension & Development Full capacity & species diversify – 3 existing Nursery production. Throughout Tonga - Increase in practice of Agro-forestry system Publications, posters, news letter, pamphlets, articles, trainings and workshops – Information resources Once a month – TV program, radio program, exhibitions and attending village meetings. Throughout Tonga – Involve with farmers group, youth groups and women development group in facilitating them with their forestry programs. Once a year - Farmers household questionnaire survey Promote forestry community projects in tree plantings Produce 500,000 seedlings - Promote tree planting on tax allotment, backyard garden, hazard areas for food security, export, commercial value, nutritional value, import substitution</p> <p>Conservation & Research Once per month - Monitoring of National Park Once per month - Monitoring of water catchment areas Once a month – Provide awareness program on Forest Protected Areas Twice a month – Carry out Forest surveillance Enforcement of breach forest protected area act. Increase seedling production by ¾ to full capacity - Nursery production All degraded & hazard areas - enrichment planting All local & exotic potential species - genetic conservation. Fully established, maintained and used for educational - Demonstration plots Upgraded and maintain for research purposes – Trial plots Upgraded and maintain for genetic germplasm - Gene pool plots</p>
<p>Performance Gaps</p> <p>Analyze and identify shortcomings between what <i>should be</i> and <i>what is</i> delivered.</p>	<p>Lack of resource/budget/qualified personnel to implement planned activities. Lack of public awareness programme Lack of policy/regulations formulation/review Inconsistent supply of seedlings Weak PPP relationship Lack of direction and guidance Poor enforcement of legislations/regulations Weak internal cooperation</p>
<p>Consequence of Gap between Current and Planned</p>	<p>National forest policy still unknown to the stakeholders Sandalwood harvesting out of control Nursery production still insufficient to meet the high demand of people and too low to meet the normal revenue target Agro-forestry practices is reduced with more mono-cropping system High declining of indigenous and exotic potential species Many established plots abandoned and wasted Unsustainable system of managing the projects/trials, etc</p>

Problem Diagnosis: why we have the gap	Problems: Understaffed Lack of funding Lack of equipments/resources Diagnosis: The Division has four major programs which require human resources, funds and equipment and transport to be operational. This can be broken into several sub-problems: <ul style="list-style-type: none"> • There is not enough staff to be allocated to all operation al program including highly extensions and policy / planning to fulfill the overall divisional output. • There is not enough vehicles to be used to carry out all the four major programs. • There is insufficient funding allocated to carry out the program. • There is lack of equipment to improve the nursery production.
Potential Solution	<ul style="list-style-type: none"> • Staff development/training, attachments, etc • Increase budget to fund the operational program and equipment & materials to upgrade existing major nurseries. • Recruit qualified staff • Improve staff management/relation • Improve public awareness program • Coordinate and coop with Extension Division

7.6 *Research Division Gap Analysis*

Output:	Effective generation of appropriate agricultural technologies /scientific research for development/technical support for commercial intensification of crops
Current Situation 2013/14	Integrated research approach to crop production to support sustainable intensification of high-value crops and increased food crop diversity (to enhance food security) to adapt to changing climatic conditions (establishment of germplasm collection for major traditional and exotic food crops as a source of planting materials) -Lack support system for sustainable intensification and production of high-value crops -Outdated pest and disease management approach -Traditional food crops are diversely scarce -limited ability to provide crop disease diagnostics -limited capacity in terms of staff researchers and specialized research infrastructures to generate data and information

<p>Planned / Expected status 2014/15-15/16</p>	<p>Lack support system for sustainable intensification of crop production Expected: To strengthening integrated crop management research in support of sustainable intensification of high-value crop production - through development of an effective co-ordination and information-support systems for intensifies horticulture</p> <p>-Inoperative and ineffective pest and disease management approach in support of sustainable intensification of high-value crop production Expected: To strengthening integrated crop management research in support of sustainable intensification of high-value crop production - through diagnose emerging pest and disease problems and develop management tactics</p> <p>-Traditional indigenous food crops are scarce and food source are insecure. Expected: To conserve and promote food crop diversity to enhance food security in changing climate thorough establishment of germplasm collection of major traditional exotic food crops as a source of plant material.</p> <p>-Lack crop management research in support of sustainable intensification of high-value crop production - through provision of specialize diagnostic services. Expected: To strengthening integrated crop management research in support of sustainable intensification of high-value crop production - through provision of specialize diagnostic services.</p> <p>-Lack integrated crop management strategies to support the sustainable intensification of high-value crop production for export and domestic markets. Expected: To develop integrated crop management strategies to support the sustainable intensification of high-value crop production for export and domestic markets</p>
<p>Performance Gaps</p>	<p>The expected output 'is to provide entomology research work 100% at MAFFF entomology labs at Vaini Research Station. The current operation is an average of 15% capacity. This is a performance gap of 85% capacity.</p> <p>The planned output 'is to provide agronomy research work with 100% support of MAFFF agronomy lab. The current approach is an average of 20%. This is a performance gap of 80%.</p> <p>The propose output is to restore soil test and analysis activity 100% at MAFFF Research Station. The current operation is 10%. This is a performance gap of 90%.</p> <p>The future output is to provide specialized diagnostic services 100% at MAFFF research station. The current process is 40%. This is a performance gap of 60%.</p>

Consequence of Gap between Current and Planned	The poor quality research work will provide poor quality information which means a poor quality and unreliable service given by MAFFF to farmers and stakeholders. As a result, impaired agricultural production affecting food security and exports. MAFFF will continue to have poor image to the public.
Problem Diagnosis: why we have the gap	<p>Problems:</p> <p>The government was unable to bear the cost of maintaining MAFFF Research labs and all the labs with the equipments are broken down and obsolete.</p> <p>The staffs for MAFFF Research not properly utilized to place the right people at the right job at the right time.</p> <p>Diagnosis</p> <p>The Research Station is badly maintained, under resourced, and poorly managed. There is no overall leadership and poor commitment by staff. This can be broken into several sub-problems:</p> <ul style="list-style-type: none"> • the manager is an excellent technical personnel, however, lacks corporate planning and staff management • there is no overall leadership and guidance, and no system for problem solving and making peace between staff • the research equipment is old and unreliable. Lab technician are unable to do research activity - there is no proper replacement or maintenance program • the data are badly collected/recorded and out of date, so the manager decision making is inefficient and waste time and ineffective • the laboratories room badly maintained. There is no equipment and no organized system for support service • Lack coordination and planning, staff do not understand what to do, and become naive
Potential solution	<ul style="list-style-type: none"> ✓ To employ a farm manager job to carry out management job for the research station. ✓ Restore all laboratories at Research station. ✓ Improve human resource capacities. ✓ Improve management and planning system and capacity. ✓ Improve data recording and sharing system. ✓ Improve relation with other MAFFF divisions and stakeholders.

7.7 Extension, Women Development & Information Division Gap Analysis

Output:	Effective delivery and dissemination of appropriate scientific knowledge, information and cultivars/breeds/species/technologies for commercial production and development
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Current Situation 2013/14	<p><u>Extension Service:</u></p> <ul style="list-style-type: none"> ✓ Lack operational system design to collect and evaluate data in order to determine farmers program needs ✓ Lack working system coordinated for quality advice, and active participation in community activities and organizations such as district and country agricultural show events and industry show. ✓ Lack working system for proper maintenance of records of services provided and the effects of advice given. ✓ Lack coordination and operational system to make available the research information requested by farmers. ✓ Insufficient implementation of field demonstrations of new products, techniques, or services. ✓ Lack human and transport capacity and plan to make regular visits to farmers. ✓ Ineffective advice gives to farmers and demonstrates techniques in areas such as feeding and health maintenance of livestock, growing and harvesting practices, and financial planning. ✓ Lack collaboration with producers in order to diagnose and prevent management and production problems. ✓ Lack agricultural research, analyze data, and prepare research reports. ✓ Untimely dissemination and provision of technical advice for farmers/stakeholders. ✓ Communication problems, e.g. telephone/mobile etc... ✓ Lack of cooperation within MAFFF. ✓ Lack reporting and planning skills <p><u>Information Services:</u></p> <ul style="list-style-type: none"> ✓ Insufficient operational system, capacity and skill to collect and evaluate data in order to determine farmers and stakeholders needs. ✓ Lack working system aim to prepare and distribute leaflets, pamphlets, and visual aids for educational and informational purposes. ✓ Lack communication/cooperation among divisions of MAFFF. ✓ Inadequate equipment and tools for production of leaflets, pamphlets, and visual aids for training and informational purposes. ✓ Lack available of appropriate trainings to improve quality of service <p><u>Women and Community Development Services:</u></p> <ul style="list-style-type: none"> ✓ Lack sound expertise in nutrition, home management and farming techniques ✓ Lack collaboration with health service in order to advise individuals and families on home management practices such as budget planning, meal preparation, and time management ✓ Lack clear operational system for women and community services ✓ Lack of appropriate skill e.g. sewing machine repair and maintenance ✓ Lack proper tools and equipment for women services ✓ Untimely service provided ✓ Lack food technology skill ✓ Home gardening - inconsistent supply of vegetables seedlings ✓ Lack budget for community service, e.g. cooking training ✓ Lack mobility women /community services ✓ Lack coordination/planning women services <p><u>Extension Service:</u></p> <ul style="list-style-type: none"> ✓ improved operational system design to collect and evaluate data in order to determine farmers program needs ✓ Improved working system coordinated for quality advice, and active participation in community activities and organizations such as district and country agricultural show
Planned / Expected status 2014/15-15/16	

Performance Gaps
Analyze and identify
shortcomings
between what *should*
be* and *what is
delivered.

-
- events and industry show.
 - ✓ improved working system for proper maintenance of records of services provided and the effects of advice given
 - ✓ Improved coordination and operational system to make available the research information requested by farmers.
 - ✓ Sufficient implementation of field demonstrations of new products, techniques or services
 - ✓ improved plan to make regular visits to farmers
 - ✓ Ineffective advise for farmers and demonstrate techniques in areas such as feeding and health maintenance of livestock, growing and harvesting practices, and financial planning.
 - ✓ improved collaboration with producers in order to diagnose and prevent management and production problems
 - ✓ improved agricultural research, analyze data, and prepare research reports
 - ✓ **Timely dissemination and provision of technical advice for farmers/stakeholders.**
 - ✓ **Improve communication within Extension services, e.g. telephone/mobile etc...**
 - ✓ improved **of cooperation within MAFFF**
 - ✓ improved **reporting and planning skills**
 - ✓ **Increase budget/seek donors**

Information Services:

- ✓ **Sufficient operational system, capacity and skill to collect and evaluate data in order to determine farmers and stakeholders needs**
- ✓ improved **working system aim to prepare and distribute leaflets, pamphlets, and visual aids for educational and informational purposes**
- ✓ improved **communication/cooperation among divisions of MAFFF**
- ✓ **Adequate equipment and tools for production of leaflets, pamphlets, and visual aids for training and informational purposes**
- ✓ improved **available of appropriate trainings to improve quality of service**

Women and Community Development Services:

- ✓ Improved proper training in nutrition, home management and farming techniques.
- ✓ Improved collaboration with health service in order to advise individuals and families on home management practices such as budget planning, meal preparation, and time management.
- ✓ Improved **clear operational system for women and community services.**
- ✓ improved **of appropriate skill e.g. sewing machine repair and maintenance**
- ✓ improved **proper tools and equipment for women services**
- ✓ **Timely service provided**
- ✓ improved food technology skill
- ✓ Home gardening - inconsistent supply of vegetables seedlings
- ✓ improved budget for community service, e.g. cooking training
- ✓ improved mobility women /community services
- ✓ improved coordination/planning women services

Extension Service:

- ✓ **The future need is to improved farmers program. The current operational system** for determination n basis or other words, not base on information recorded from working with farmers and stakeholders. **T movement from opinion base to evidence base system.**
 - ✓ The future objective of MAFFF Extension services is to provide quality advice, and active participation in stakeholders such as DAC, district farmers' council and country agricultural show events and industry sh advice is generally base on out-of-date information and some individual opinion. Recording issues from activities and stakeholders meetings, such as DAC, district farmers' council and country agricultural sho and arrange that information into a meaningful form which facilitate decision maker is suggested.
 - ✓ The propose standard for Extension services call for proper maintenance of records of services provided given. The current Extension service lacks operational system that supports the recording and mainten
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- ✓ The future requirement for Extension services need close collaboration between Extension services and improved timely availability of the information requested by farmers. The current movement of information to farmers is not working.
 - ✓ The future requirements for publicly exhibit new products, techniques or services to stakeholders/farmers demonstration of that new products, techniques or services. The current practice undermine those measures.
 - ✓ The future intends of Extension services are to improved plan and make regular visits to farmers. The current plan and visit to farmers but at an undesirable rate due to human capacity and other available resources and other equipment.
 - ✓ The future intend of Extension services is to improved collaboration with producers in order to diagnosis and production problems. The current Extension operation system is on a reactive mode rather than a proactive mode.
 - ✓ The future intention of Extension services is to improved agricultural extension service, timely dissemination of information, analysis, planning and preparation of advisory/farm reporting skill. The current standard of data analysis and writing skill is very much need assistance.
 - ✓ **The future intend of Extension service is to improve communication within Extension services, e.g. to improve current communication system lacks partnership with farmers/stakeholders.**
 - ✓ **improved of cooperation within MAFFF**

Information Services:

- ✓ **The intention of Extension Information service is to establish operational system, capacity and skill to determine** order to determine farmers and stakeholders needs. The current practice is lack operational system to determine evaluation of data in order to determine farmers and stakeholders needs.
- ✓ **The aim of Extension Information service is to strengthen working system to maintain** preparation and distribution of pamphlets, and visual aids for educational and informational purposes. **The current regime required standard**
- ✓ **The future objective of Extension Information service is to improved communication/cooperation among divisions** **current operational system undermines communication/cooperation among divisions of MAFFF.**
- ✓ **The intention of Extension Information service is to provide adequate equipment and tools to improve** pamphlets, and visual aids for training and informational purposes. **The current production of leaflets, for training and informational purposes is not up to standard.**
- ✓ **The intention of Extension Information service is to acquire appropriate trainings to improve quality of** **current information service lack technical skill conducive to quality information service.**

Women and Community Development Services:

- ✓ The future initiative of Women and Communities Development services is to improved proper training on home management and farming techniques. The current Women and Communities Development services lack proper home management and farming techniques.
 - ✓ The future initiative of Women and Communities services is to improved collaboration with health service providers individuals and families on home management practices such as budget planning, balance meal preparation and home management. The current Women and Communities Development services lack partnership with health service providers.
 - ✓ The future initiative of Women and Communities services is to improved **clear operational system for various services.** The current Women and Communities Development services lack clear operational system.
 - ✓ The future initiative of Women and Communities services is to improved **of appropriate skill e.g. sewing and tailoring maintenance.** The current Women and Communities Development services lack appropriate skill.
 - ✓ The future initiative of Women and Communities services is to improved **proper tools and equipment for home business** current Women and Communities Development services lack internal business capacity.
 - ✓ The future initiative of Women and Communities services is to **improve timely service provided.** The current Women and Communities Development services lack timely service.
 - ✓ The future initiative of Women and Communities services is to improved food technology skill. The current Women and Communities Development services lacks food technology skill.
 - ✓ The future aim for Home gardening task is to consistently supply of vegetables seedlings for households. The current Women and Communities Development services lack capacity to consistent supply of vegetables seedlings.
 - ✓ The future initiative of Women and Communities services is to improved budget for community service. The current Women and Communities Development services lack budget to support cook training.
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	<ul style="list-style-type: none"> ✓ The future initiative of Women and Communities services is to improved mobility women /community Women and Communities Development services lack capacity to mobilize service. ✓ The future plan of Women and Communities services is to improved coordination/planning women ser and Communities Development services lack planning for efficient use of resources and avoid staff naiv
Consequences of Gap between Current and Planned	<ul style="list-style-type: none"> Ø Poor quality and untimely agricultural extension services which disappoint farmers and stakeholders. Dissatisfied commercial farmers who face lost business opportunities. Ø Households unhappy and complaining to politicians about food insecurity Ø Poor reflection on the government undermines it ability to deliver service more effectively Ø Investment in agriculture sector is unclear and employment may be undermined. Ø Difficult to for the growers to produce and may affect food security and export. Ø At short-run will impair agricultural production and as a result put food security and export at risk, besides that, will also undermine the achievement of our divisional deliverables. At the long-run, will affect the achievement of our divisional agreed output. As a result have an effect on the achievement of MAFFF agreed outcome, national outcome and national vision. Ø As a consequence, our sponsor which is the government will be also displeased and may be unwilling to support our next plan activities and may put our next budget at risk.
Problem Diagnosis: why we have the gap	<p>Problems:</p> <p>Diagnosis</p> <ul style="list-style-type: none"> Ø Lack of confidence, understanding and poor coordination of extension, information and women and community delivery services due to lack of qualified staff, resources, trainings, appropriate extension services system, etc
Potential Solution	<ul style="list-style-type: none"> Ø ✓ Improve operational system and working process. ✓ Improve data recording and reporting system ✓ Improve data presentation into a more meaningful format to ease of decision making. That is data tabulation, graphing, description and inference. ✓ Staff capacity development on information gathering, community PPP, extension delivery capacity ✓ Recruit qualified staff

7.8 Fisheries Division Gap Analysis

Output:1	<i>Timely and affective planning and reporting (Administration)</i>
Situation 2013/14 (Current)	<p>Reporting on time but officer responsible has moved to another Unit.</p> <p>Able to provide 2 management plans for Tuna and Snapper, and currently undertaking consultation for the Aquaculture Management plan.</p> <p>Analysis of data is not available partly due to the inability to unload the data into the system.</p>
Planned 2016/17	<p>Improve staff capacity.</p> <p>Provide management plans for all fisheries products.</p>

	Staff trained to undertake data analysis thus making sure reports are available
	Plan for the office block in place. -Current office building renovate, -Haapai Office and living quarters are rebuild/renovated.
Performance Gaps	Staffing availability 5 management plans yet to be completed
Consequence of Gap between Current and Planned	Inability of senior management to make informed decisions regarding management/regulation pertaining fish - Data are not used to guide decisions -Properties in Haapai will be completely damaged and wasted
Problem Diagnosis: why we have the gap	WE do not have the staff to support the operation. We have one staff working at the Policy and Management Plan for Fisheries product at level 7. We need staff to be responsible for writing of Annual reports, planning as the existing staff is pressured to undertake this role (she has her own responsibility in another division. -One staff currently on study (economics) -Recent hurricane damaged the office and 4 living quarters
Potential Solution Themes	Create new posts graduate level – 2 Fisheries Officers, one for the Policy and Management Plan and one for Administration. -Create PFO level 5 for a phd scholar who is returning to duty this year. -Rebuild office and living quarters either through donor or current budget

Output:2	Effective cooperation and engagement with cross government committee , stakeholders and communities (strengthen PPP and deliver results to the private sector)
Situation 2013/14 (Current)	Early stage of developing partnership (est. National Council for Fisheries, as well as in the outer islands). Developing Special Management Areas in Coastal Fisheries – Community Involvement. Demand for SMAs exceeds funding availability Incentive – 300,000 to support export capacity of Fishermen. Consultations with communities on various fisheries plans to be completed
Planned 2016/17	Fully established and operationalize of National Fisheries Council. Established and developed 4 – 6 SMAs per year. Sustaining development of Fisheries sector through the Fisheries Export Revolving Fund – 1 million. -Established excellent working relationship with Communities and stakeholders
Performance Gaps	- Yet to established Fisheries Council for outer islands. - 10 SMAs yet to be established.

	-700,000 top up needed.
Consequence of Gap between Current and Planned	<ul style="list-style-type: none"> • Have an impact on the national economy. • Decline export impact on Foreign Reserve
Problem Diagnosis: why we have the gap	Problems: <ul style="list-style-type: none"> • Lack of staff to do the community consultation and surveys. • Lack of funding for establishment of SMAs. It cost 40,000 to fund an SMA.
Potential Solution	<ul style="list-style-type: none"> • To create new post graduate level • Create a TO2 to assist with surveys – diving, recording of fisheries etc • Established revolving account. • More radio/TV programmes for community awareness of fisheries matter.

<u>Output:3</u>	Timely and effective research services
Situation 2013/14 (Current)	<p>-Hatchery productions currently running for giant clam and pearl production</p> <p>-Production impacted by lacking feed – live alga to feed larvae.</p> <p>-Unable to undertake baseline survey for sea cucumber</p> <p>-establishing data collection system for domestic market</p> <p>-Need assistant with in-depth analysis of statistics collected from domestic fish market</p>
Planned 2016/17	<p>- All selected species increase production and culture technique established.</p> <p>- Will increase variety species production at hatchery - sea weed and sea cucumber.</p> <p>-Able to cover 50% fishing outlet in Tongatapu</p> <p>-Conduct the baseline survey for sea cucumber</p> <p>-Trained staff on data analysis</p> <p>-Meet all revenue targets for each year</p>
Performance Gaps	Few more species to be farmed at the hatchery
Consequence of Gap between Current and Planned	<ul style="list-style-type: none"> • Have an impact on the national economy. • Decline export impact on Foreign Reserve • Unable to make sound policies and regulations • Increase income earning of families
Problem Diagnosis: why we have the gap	Problems: <ul style="list-style-type: none"> • Lack of appropriate facilities for spawning and hatching.. • Lack of staff to undertake surveys and researches. – Only one graduate in this division supported by one junior staff, and another staff from a different Unit. 2 Daily labourers are helping with laboratory activities. • Lack of Laboratory and office space for staff
Potential Solution	<ul style="list-style-type: none"> • Build laboratory for Tongatapu and Vavau • Create a 2 Fisheries Assistant posts to assist with surveys – recording of fish weight, species etc • Need 50,000 for baseline survey of sea cucumber

- Funding for feed for larvae – 5000.
- Donor to assist with funding of hatchery activities
- 15000 for coastal fisheries surveys and bio-sampling

Output:4	effective monitoring, control, surveillance and development system of fish stocks
Situation 2013/14 (Current)	<p>Theres lack of management framework for enforcement, inspection and training?</p> <p>-Difficulty in meeting international obligations regarding CMS</p> <p>-VMS reporting irregular</p> <p>-Cannot support monitoring (vms) at all time.</p> <p>-Cannot meet observer obligation</p> <p>-There is no one Supervising/Heading this Section – MCS – Former Head was transferred by the PSC to head quarter</p>
Planned 2016/17	<p>- Recruit more staff and trained in this high tech equipment for MS</p> <p>-Trained more Observer and improve current observer system</p> <p>-Regular VMS reporting</p> <p>-Create Senior Fisheries Officer post to head this Unit</p>
Performance Gaps	
Consequence of Gap between Current and Planned	<p>-We won't be able to detect illegal fishing in our water</p> <p>-Won't be able to meet our obligations and therefore miss out on various financial benefits and development on our fisheries sector.</p> <p>- Performance of Unit will be affected due to lack of management direction/supervision</p>
Problem Diagnosis: why we have the gap	<p>Problems:</p> <ul style="list-style-type: none"> • Lack of staff to undertake to undertake surveillance and monitoring work • Former head Unit was transferred to Main office along with the post. • .
Potential Solution	<ul style="list-style-type: none"> • .Recruit as SFO Level post to oversee the MCS Unit – currently there is no one heading this Unit

8. Divisional Planning Templates

8.1 Corporate Services Division

8.1.1 Policy & planning services

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries

Outcome: Vibrant, inclusive agriculture & fisheries communities through meeting their prioritized service needs and ensuring equitable distribution of development benefits

Output: Timely and effective strategic planning, IT & financial management system			
Output Performance Level:			
Current Position	End of CP Year 1: 2013/14	End of CP Year 2: 2014/15	End of CP Year 3: 2015/16
Output to Customers at the end of the year			
MAFF strategic planning & program coordination is ineffective	<ul style="list-style-type: none"> PPU restructured and strengthened with draft guidelines on: reporting templates & policy guidelines 	<ul style="list-style-type: none"> Guidelines tested and revised 	<ul style="list-style-type: none"> Improved guidelines followed up
Output KPI 1: Improve consultation within MAFF and with stakeholders			
Inadequate consultation with stakeholders	<ul style="list-style-type: none"> PPP committees established and operational 	<ul style="list-style-type: none"> Lessons learnt from first year of PPP partnership revised and upgraded 	<ul style="list-style-type: none"> Successful partnership efforts maintained and expanded
Output KPI 2: Improve timeliness of all MAFF reports			
MAFF system of reporting is untimely and inconsistent	<ul style="list-style-type: none"> Reporting guidelines & templates drafted and tested (monthly, quarterly, annual reports) 	<ul style="list-style-type: none"> More than 80% reporting meet set standards and deadlines 	<ul style="list-style-type: none"> 100% reports meet set standards and deadlines
Output KPI 3: Improve quality of MAFF report			
Quality of MAFF reporting is substandard	<ul style="list-style-type: none"> Standard reporting guidelines and template drafted and tested All divisions use template 	<ul style="list-style-type: none"> More than 80% of reports meet set standards All divisions and some outer island use standard template 	<ul style="list-style-type: none"> 100% reports meet set standards All divisions and island centres use reporting revised template
Output KPI 4: Improve MAFF project formulations			
Lack clear system and procedure for policy formulation	<ul style="list-style-type: none"> Policy/project formulation procedures/ guidelines formulated and tested 	<ul style="list-style-type: none"> Policy formulation guidelines revised and utilized More than 80% policies formulated meet set standards 	<ul style="list-style-type: none"> 100% policies formulated meet set standards
Output KPI 5: Improve MAFF project learning (monitoring and evaluations)			
Lack clear system and procedure for policy learning	<ul style="list-style-type: none"> Guidelines for policy learning drafted Establish and test database systems for project/policies learning (M&E) 	<ul style="list-style-type: none"> Guidelines modified and used by, More than 80% database utilized by staff responsible 	<ul style="list-style-type: none"> 100% policies database utilized by all staff

Output KPI 6: Expand domestic market survey for local supply and demand of agricultural commodities			
Weekly domestic market survey covers only Talamahu market and roadsides in Tongatapu	<ul style="list-style-type: none"> Plan to include outer islands drafted Implementation and M&E procedures developed 	<ul style="list-style-type: none"> Appropriate budget allocated Train outer island staff Survey starts in Vava'u, Ha'apai & Eua in July 2014 M&E processes tested 	<ul style="list-style-type: none"> National weekly agri-domestic market report upgraded
Output KPI 7: Conduct Census of agricultural (including livestock and forestry) production on a regular basis			
Latest census was 2001 and clearly needs to update these critical data	<ul style="list-style-type: none"> Proposals submitted to donors to seek funding 	<ul style="list-style-type: none"> Preliminary trainings of enumerators conducted Procurement of census supplies Agricultural census conducted 	<ul style="list-style-type: none"> Census preliminary report being publicised Census official report published
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
Basic improvement to office management system	<ul style="list-style-type: none"> Systems for reporting drafted and tested Channel of communication and reporting is followed Designed database system designed Compliance with MAFFF internal policies/system improved by 50% 	<ul style="list-style-type: none"> Reporting format used by all divisions Database system for MAFFF program built and operation Clear communication procedure agreed and followed Compliance with MAFFF internal policies improved by 80% 	<ul style="list-style-type: none"> Database system for MAFFF program operational and upgraded System for reporting used by all divisions Divisional mechanisms for M&E of internal policies improved markedly
ASSUMPTIONS (inverse implies Risk)			
	<ul style="list-style-type: none"> HODs and senior managers are willing to accept change Negative organizational behavior identified and resolved That 30-40% of resources needed for activities are available 	<ul style="list-style-type: none"> HODs and senior managers incorporate changes in planning Unwanted behaviors minimized That the 40-60% resources needed for activities are available when needed 	<ul style="list-style-type: none"> HODs modify procedures to accommodate further changes Unwanted behaviors hardly noticed in workplace That the 60-80% resources needed for activities available
Output KPI 1: Improve MAFFF project learning (M&E). Project time tables show targets and are never more than one week out of date			
Lack project learning system	50% of MAFFF projects/activities	100% of MAFFF projects/activities documented and M&E processes done	

	documented		
Output KPI 2: Improve MAFFF project learning (M&E). Budgets are complete and accurate as planned (Forecasts and actual)			
Lack project learning system	50% Project/activity's budgets utilized according to plans	100% Project/activity's budgets utilized according to plans	50% Project/activity's budgets utilized according to plans
Output KPI 3: Improve MAFFF project learning (M&E). Project delegated actions completed as agreed			
Lack project learning system	50% Project/activity's budgets utilized according to plans	70% Project/activity's budgets utilized according to plans	100% Project/activity's budgets utilized according to plans
Output KPI 4: Improve MAFFF project realizations (implementations and disseminations)			
Lack clear system and procedures for policy realizations	<ul style="list-style-type: none"> 50% of MAFFF policies implemented, schedule submitted to CEO 80% of existing/new projects recorded at CSD PPU 	<ul style="list-style-type: none"> 80% of MAFFF policies implemented, schedule submitted to CEO 100% projects recorded and updated at CSD PPU 	<ul style="list-style-type: none"> 100% of MAFFF policies implemented, schedule submitted to CEO Project results published and uploaded to Website
Process Improvement KPI 5: Clear system and procedure for reporting and dissemination of reports			
Unclear system for reporting and dissemination of reports	<ul style="list-style-type: none"> 80% of divisions advised/trained on required report specification Guidelines for reporting developed and tested All divisions use standard format 	<ul style="list-style-type: none"> 100% of MAFFF staff including Outer-islands OICs advised/trained on required report specification Guidelines revised 	<ul style="list-style-type: none"> 100% of MAFFF staff including Outer-islands OICs advised/trained on required report specification Guidelines revised
Process Improvement KPI 6: Improve compliance with reporting system			
Lack of measure of unwanted performance and consequences	<ul style="list-style-type: none"> PMS guidelines drafted 	<ul style="list-style-type: none"> PMS guidelines applied 	<ul style="list-style-type: none"> PMS revised and upgraded
Process Improvement KPI 7: Clear communication channels and procedures adopted by all staff			
Unclear communication system and procedure	<ul style="list-style-type: none"> 80% JDs developed PMS guidelines drafted 	<ul style="list-style-type: none"> 100% JDs adopted PMS guidelines applied 	<ul style="list-style-type: none"> 100% JDs revised PMS guidelines revised
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			

<ul style="list-style-type: none"> ☞ Lack qualified (economist) for projects ☞ Lack qualified personnel for computer database design ☞ Increased demand for AMF secretariat 	<ul style="list-style-type: none"> ☞ Database constructed ☞ Propose to recruit one senior officer for AMF secretariat ☞ Policy guidelines developed and tested (line of communications) 	<ul style="list-style-type: none"> ☞ Qualified planner/economist recruited ☞ Database fully utilized 	<ul style="list-style-type: none"> ☞ Database fully utilized
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> ☞ That the funding for project learning and formulations are available ☞ That PPU staff are able to prepare guidelines 	<ul style="list-style-type: none"> ☞ That funds are available ☞ All divisions utilizes set guidelines 	<ul style="list-style-type: none"> ☞ That MAFFF harmonizes project development activities and recurrent activities
Human Capacity Improvement KPI 1: To improve MAFFF Policy and Planning human resource capacity			
<ul style="list-style-type: none"> ☞ Lack qualified staff for project formulation and learning. ☞ Lack staff with IT skills on computer database operation 	<ul style="list-style-type: none"> ☞ Propose to recruit or transfer qualified staff for project learning ☞ Designate database roles to IT section of CSD 	<ul style="list-style-type: none"> ☞ Project learning processes implemented 	<ul style="list-style-type: none"> ☞ Project learning processes implemented

8.1.2 Human Resource Development & Training and Administration Services

Output: Effective placement of the “right people in the right place at the right time” within a well managed organization able to handle change effectively			
Output Performance Level:			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			
<ul style="list-style-type: none"> ☞ Inefficient manual filing system ☞ Staff JD not aligned with CP ☞ Inadequate advise to CEO ☞ Relaxed PMS ☞ Non compliance with PSC policies ☞ Lack of training for 	<ul style="list-style-type: none"> ☞ New filing index and database drafted and tested ☞ 80% JDs modified ☞ Implement PMS test exercise ☞ Plan to conduct a training needs assessment first quarter 2014 	<ul style="list-style-type: none"> ☞ Filing index and database utilized ☞ All staff JD updated ☞ Carry out PMS exercise for all MAFFF branches including the outer-islands ☞ 1005 JDs modified 	<ul style="list-style-type: none"> ☞ All staff record updated ☞ All staff JD revised and updated ☞ M&E PMS ☞ Filing system upgraded

MAFFF staff			
Output KPI 1: compliance with public employment policies and communication of human resource disciplinary matters			
Inadequate compliance with public employment policies and communication of human resource disciplinary matters	<ul style="list-style-type: none"> 30% of staff unwanted behavior are communicated discipline accordingly 	<ul style="list-style-type: none"> 70% of staff unwanted behavior are communicated discipline accordingly 	<ul style="list-style-type: none"> 90% of staff unwanted behavior are communicated discipline accordingly
Output KPI 2: Staff Job Description updated			
Staff JD not aligned with CP and AMP	<ul style="list-style-type: none"> 80% Staff JD modified to incorporate AMP and CP 	<ul style="list-style-type: none"> All staff JD updated 	<ul style="list-style-type: none"> All staff JD updated
Output KPI 3: Improve staff record and reporting system			
Lacks clear performance management system (PMS)	<ul style="list-style-type: none"> Implement PMS in MAFFF divisions in Tongatapu only. 	<ul style="list-style-type: none"> Implement PMS in MAFFF plus in outer-islands Vv, Hp, 'Eua and two Niua 	<ul style="list-style-type: none"> PMS conducted for whole of MAFFF Revised JD of MAFFF staff
Output KPI 4: Improve capacity development of MAFFF staff			
Lack coordination of training for MAFFF staff	<ul style="list-style-type: none"> achieve 60% of MAFF divisions training requirement 	<ul style="list-style-type: none"> achieve 80% of MAFF divisions training requirement 	<ul style="list-style-type: none"> achieve 90% of MAFF divisions training requirement
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	LCD projector, 1 x Office table, 2 x new cabinet	1 x Office table, 2 x new cabinet	LCD projector, 1 x Office table, 2 x new cabinet
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> Plan for implementation subject to availability of funding JD update start when the MAFFF Corporate Plan is finalized 	<ul style="list-style-type: none"> Plan of implementation subject to funding 	<ul style="list-style-type: none"> Plan of implementation subject to funding

Process Improvement KPI 1: Database system established			
Current manual systems consuming and inefficient	<ul style="list-style-type: none"> Database constructed 33% of staff record updated 	<ul style="list-style-type: none"> 100% of staff record updated Database revised and upgraded 	Outer islands systems revised and upgraded
Process Improvement KPI 2: Improve MAFFF Performance Management System (PMS)			
PMS mechanisms not exist	<ul style="list-style-type: none"> PMS guidelines and mechanisms drafted and tested 	<ul style="list-style-type: none"> PMS operational in July 2014 PMS systems revised/ upgraded 	
Process Improvement KPI 4: Staff movement policy agreed and confirmed			
Unclear policy on staff internal movement	<ul style="list-style-type: none"> Staff movement policy drafted consultation with appropriate stakeholders 	<ul style="list-style-type: none"> Staff movement policy adopted by MAFFF 	<ul style="list-style-type: none"> Staff movement policy revised
Process Improvement KPI 6: Improve MAFFF staff capacity development			
Lack appropriate training made available to staff	<ul style="list-style-type: none"> Training need assessment conducted for the next 3 years 	<ul style="list-style-type: none"> TNA revised and implemented 	<ul style="list-style-type: none"> TNA revised and implemented
Process Improvement KPI 8: Improve MAFFF staff training report back-to-office			
Lack of compliance with back-to-office report	<ul style="list-style-type: none"> 50% compliance 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance
Process Improvement KPI 9: Improve compliance with training approval			
Low rate of compliance with training approval policy	<ul style="list-style-type: none"> 60% of staff go on training received their approval prior to leaving for the training 	<ul style="list-style-type: none"> 100% of staff go on training received their approval prior to leaving for the training 	<ul style="list-style-type: none"> 100% of staff go on training received their approval prior to leaving for the training
Capacity Development: Planned Human Capacity development at the end of the corporate plan year			
Limited capacity in management and planning for human resource development	<ul style="list-style-type: none"> HRM development plan drafted Recruit PAO to head HRM Unit Increase capacity through training 	<ul style="list-style-type: none"> Continuing training and capacity building Continue enforcement of Policy Instructions 	<ul style="list-style-type: none"> Continuing training and capacity building Continue enforcement of Policy Instructions

Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> Policy support from top management Appropriate trainings (local and overseas) made available Conducive work environment for proactive participation 	<ul style="list-style-type: none"> Increase availability of training opportunities 	<ul style="list-style-type: none"> Increase availability of training opportunities Monitoring and evaluation system in place
Human Capacity Improvement KPI 1: Lack advance administrative and human resource expertise			
Lack administration staff capacity	<ul style="list-style-type: none"> Recruit PAO to head HRM Unit Strengthen human capacity (number & skills) 	<ul style="list-style-type: none"> On-the job trainings conducted Divisional capacities improved by 80% 	<ul style="list-style-type: none"> On-the job trainings conducted Divisional capacities improved by 100%
Human Capacity Improvement KPI 2: Increase capacity through training			
Limited capacity in management	<ul style="list-style-type: none"> Improve management capacity by 60% 	<ul style="list-style-type: none"> Improve management capacity by 80% 	<ul style="list-style-type: none"> Improve management capacity by 100%
Human Capacity Improvement KPI 3: Lack human resource expertise			
Lack staff with required HRD skills	<ul style="list-style-type: none"> Recruit PAO to head HRM Unit 	<ul style="list-style-type: none"> 50% increase in staff trainings 	<ul style="list-style-type: none"> 80% increase in staff training
Human Capacity Improvement KPI 4: Recruit Human Resource expert			
Lack Human Resource Expert	<ul style="list-style-type: none"> Recruit PAO to head HRM Unit Improve human resource capacity to 60% 	<ul style="list-style-type: none"> Improve human resource capacity to 70% 	<ul style="list-style-type: none"> Improve human resource capacity to 90%
Human Capacity Improvement KPI 5: Undertake staff performance assessment.			
Lack proactive monitoring and evaluation	<ul style="list-style-type: none"> Recruit PAO to head HRM Unit 	<ul style="list-style-type: none"> Improve human resource capacity in M&E to 70% 	<ul style="list-style-type: none"> Improve human resource capacity in M&E to 90%

8.1.3 Information Technology & Computer Services

Current Position	End of Corporate Plan	End of Corporate Plan	End of Corporate Plan
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	Year 1: 2013/14	Year 2: 2014/15	Year 3: 2015/16
Output to Customers at the end of the year			
Inefficiency IT Systems and staff performances (Limited access to official email messages results in lots of time wasting and unattended critical tasks)	<ul style="list-style-type: none"> Computer programmer recruited before end of 2013 Commence IT systems upgrade Internet access improves significantly 	<ul style="list-style-type: none"> IT & Computer section upgraded and strengthened Internet system upgraded Internet access sustained at satisfactory level 	<ul style="list-style-type: none"> IT services complemented for timely and quality outputs
Output KPI 1: frequency E-mail System (baseline: 70%)			
email access 40% of the time	<ul style="list-style-type: none"> email access 80% of the time 	<ul style="list-style-type: none"> email access 100% of the time 	<ul style="list-style-type: none"> email access 100% of the time
Output KPI 2: Internet Access (baseline: 70%)			
Internet access 40% of the time	<ul style="list-style-type: none"> Internet access 80% 	<ul style="list-style-type: none"> Internet access 100% 	<ul style="list-style-type: none"> Internet access 100%
Output KPI 3: Sun System Access (baseline: 80%)			
Sun system access 80% of the time	<ul style="list-style-type: none"> Sun system access 90% 	<ul style="list-style-type: none"> Sun system access 100% 	<ul style="list-style-type: none"> Sun system access 100%
Output KPI 4: Frequency of Public Folder (Share Folder) 50%			
Public Folder share 50% of the time	<ul style="list-style-type: none"> Public Folder share 80% 	<ul style="list-style-type: none"> Public Folder share 90% 	<ul style="list-style-type: none"> Public Folder share 100%
Output KPI 1: Improvement Software Training (baseline: 80%)			
Software training 70% of the time	<ul style="list-style-type: none"> Software training 80% 	<ul style="list-style-type: none"> Software training 90% 	<ul style="list-style-type: none"> Software training 98%
Output KPI 5: Improve Maintenance and Repairing PC (baseline: 80%)			
R&M 50% of the PC	<ul style="list-style-type: none"> R&M 50% of the PC 	<ul style="list-style-type: none"> R&M 90% of the PC 	<ul style="list-style-type: none"> R&M 100% of the PC
Output KPI 6: Improve Updated Hardware (baseline: 80%)			
Updated 30% of the	<ul style="list-style-type: none"> Updated 60% of the Hardware 	<ul style="list-style-type: none"> Updated 90% of the Hardware 	<ul style="list-style-type: none"> Updated 100% of the Hardware

Hardware			
Output KPI 7: Construct and operate MAFFF Website and links to appropriate sites (baseline: 70%)			
Updated 10% of the website features	⌚ Website constructed and tested	⌚ 100% Website functional	⌚ 100% Website functional
Output KPI 8: Improvement Website Design (baseline: 80%)			
80% of the time	⌚ Website constructed and tested	⌚ 50% website design upgraded	⌚ 100% website design upgraded
Output KPI 9: Improvement Updated Website (baseline: 70%)			
70% of the time	⌚ Website constructed and tested	⌚ 50% website design upgraded	⌚ 100% website design upgraded

	⌚ Requires sufficient resource and technical availability 2 x Office table, 2 x new cabinet ⌚ Installation network cable for HQ 2 x Racks, 2 x Servers (HQ and EWID), 1 x Radio Link Antennae	⌚ Requires sufficient resource and technical availability 2 x Office table, 2 x new cabinet, 2 x Racks, 2 x Servers (RD and LIVD), 2 x servers (LIVD and RD)	⌚ Requires sufficient technical and resource availability ⌚ Database designed an user-friendly 2 x Office table, 2 x new cabinet, 2 x Racks, 2 x Servers (FOR and QQMD), 1xRadio Link Antennae
Assumption (inverse implies Risk)			
	⌚ All resources available	⌚ All resources available	⌚ All resources available
Process Improvement KPI: To improve capacity of IT Section			
Skills and expertise in IT services	⌚ Upgrade current Open BSD5.0 server to higher version	⌚ Server upgraded and utilized	⌚
Process Improvement KPI: To improve storage capacity of IT Hardware Unit			
Inefficient hardware It service	Upgrade current Open BSD5.0 server to higher version	⌚ Server upgraded and utilized	
Process Improvement KPI: To install permanent cable for HQ network system			

20% complete	⇒ 40% complete	⇒ 80% complete	⇒ 100% complete
Process Improvement KPI: To improve storage capacity of IT Section			
Technical resource availability to enable proper and timely IT service	⇒ Senior computer programmer recruited	⇒ New qualified staff recruited	
Process Improvement KPI: Database system established			
Salary, Wages and all allowances registered in Excel	⇒ Create Database for wages and allowance processes	⇒ Update Database	⇒ Update Database
Process Improvement KPI : Decrease in % of complaints in POR processing and reporting			
POR process but sometimes very late	⇒ Designate 2 computers to access to Sun System ⇒ Train 2 extra staff as back up to Sun System processes	⇒ Computers access to Sun System improved to 90% efficiency ⇒ 4 qualified staff posses skills to operate Sun System	
Process Improvement KPI : Improve Timeliness and Completeness of computer services			
Inefficient computer services	⇒ 50% computer services completed as schedule	⇒ 80% complete	⇒ 100% Complete
Process Improvement KPI 2: Improve Monitoring System			
Monitoring process not established	⇒ Implement Monitoring System mechanism (guidelines)	⇒ 80% of projects (M&E)	⇒ 100% of projects (M&E)
Process Improvement KPI 3: Improve Reconciliation Process			
Reconciling not done Monthly	⇒ 40% of all projects reconciled	⇒ 70% of all projects reconciled	⇒ 100% of all projects reconciled
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
No Web designer	Recruit Senor Computer Programmer		
Assumptions (inverse implies Risk)			

	That a Web site constructed and operational		.
Human Capacity Improvement KPI 1: To recruit one Senior Computer Programmer			
Lack Web design/update capacity	➤ Recruit 1 Computer Programmer	➤ Update MAFF Website	➤ Update MAFF Website
Human Capacity Improvement KPI 2: Train in Web design and Update			
Lack Website design/update capacity	➤ Website design training and update		

8.1.4 Finance Services

Output: Timely and effective financial management system			
Output Performance Level:			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			
Lack of timely and effective financial management system in areas such as revenue arrears, pay in processes, fixed asset registers, development projects, expenditures, salary, labour wages and allowances, and reporting to interested parties	⇒ Improved timely and effective pay in process, recovery of revenue arrears (60%) ⇒ Revaluation of all assets and updated (50%) ⇒ Create Database for; ○ salary, labour wages and allowances ⇒ Quarterly reports to MFNP submit on time (60%) ⇒ Efficient POR processing and reporting (60%)	⇒ Improved timely and effective pay in process, recovery of revenue arrears (90%) ⇒ Revaluation of all assets and updated (80%) ⇒ Upgrade Database for salary, labour wages and allowances. ⇒ Quarterly reports to MFNP submit on time (80%) ⇒ Efficient POR processing and reporting (80%)	⇒ Timely and effective pay in process, recovery of revenue arrears (99%) ⇒ Revaluation of all assets and updated (100%) ⇒ Database operational for salary, labour wages and allowances ⇒ Quarterly reports to MFNP submit on time (95%) ⇒ Efficient POR processing and reporting (95%)
Output KPI: Timeliness of pay in from divisions to head office (in Tongatapu)			
Divisions not paying-in on	⇒ Divisional pay-in on	⇒ Divisional pay-in on	⇒ Divisional pay-in on

time	time (60%)	time (80%)	time (100%)
Output KPI: Proper documentation of revenues & preparation of deposit slips.			
Lack of proper documentation of revenue pay ins to the head office	☞ Database constructed and tested	☞ Database upgraded	☞ Database upgraded
Output KPI: Timeliness of revenue & expenditure reports (Tongatapu & Outer islands)			
TONGATAPU: Lack, untimely and inconsistent OUTERISLANDS: Lack, untimely and inconsistent	☞ Database constructed and tested ☞ Senior Finance Officer recruited ☞ Finance team centralization completed	☞ Database upgraded	☞ Database revised
Output KPI: Status of reconciliation of MAFFF records to Treasury records.			
Lack consistent and proper reconciliations	☞ Reconciliation completed on time (60%)	☞ Reconciliation completed on time (90%)	☞ Reconciliation completed on time (100%)
Output KPI: Completeness of revenue arrears reporting			
Incomplete reporting on arrear schedules	☞ Reporting on arrears completed on time (60%)	☞ Reporting on arrears completed on time (90%)	☞ Reporting on arrears completed on time (100%)
Output KPI: Compliance with report format and it's completeness from outer islands			
Vava'u report in compliance with current report format incomplete	☞ Compliance to reporting specifications (40%)	☞ Compliance to reporting specifications (80%)	☞ Compliance to reporting specifications (100%)
Output KPI: Satisfaction level of third party/end-users of reports. Provide quality financial management advice/reporting System to CEO, HOD and OIC's			
Unsatisfactory level of end-users on report is high due to inaccessibility to vital reports	☞ Satisfactory level decreased to 50% ☞ Feedback system put in place	☞ Satisfactory level decreased to 30%	☞ Satisfactory level decreased to 10%
Output KPI: Salary, Wages and Allowances			
Salary, Wages and all allowances are all registered in Excel	☞ Create a Database for Salary, Wages and Allowances	☞ Updated the Database regularly	☞ Update the Database regularly
Output KPI: Continuation of Sun System for Public Fund Disbursements			

Sun System operates with occasional internet problems	☞ Create appropriate Databases	☞ Updated Database regularly	☞ Update the Database regularly
Output KPI : Status of report submission and progress			
Monthly reports not submitted by some Divisions and always late	☞ Reports submitted on time (50%)	☞ Reports submitted on time (90%)	☞ Reports submitted on time (100%)
Output KPI : Monitoring of projects			
Projects not being monitored	☞ 50% of projects recorded and monitored	☞ 100% of projects recorded and monitored	☞ 100% of projects recorded and monitored
Output KPI : Status of Bank reconciliations			
Bank reconciliations are being done but not consistently	☞ Quarterly reconcile with bank statement on expenditure records	☞ Monthly Reconciliation	☞ Monthly Reconciliation done
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	☞ Resource and TA available ☞ Establish good communication systems ☞ Computerized all projects records	☞ TA provided (80%) ☞ Internal capacity building upgraded	☞ TA provided 90%
Assumption (inverse implies Risk)			
	☞ Updated and timely reporting of revenues from outer islands ☞ Accurate reporting of cashbook records (90%) ☞ End-users provided with reports required (60%) ☞ All data are present & computerized	☞ Accurate reporting of cashbook records (100%)	☞ Accurate reporting of cashbook records (100%)
Process Improvement KPI: Timeliness of reports			
Reports provided but not in	☞ Monthly report submit on the 1 st	☞ Monthly report submit on the 1 st week ☞ Quarterly report submit no later than 2 nd week of the	

time (Submitted 70% of the time)	<ul style="list-style-type: none">↻ week Quarterly report to submit no later than 2nd week of the new month↻ Annual Report submit in January↻ (Submitted 80% of the time)	<ul style="list-style-type: none">↻ new month Annual Report submit in January (Submitted 100% of the time)	
Process Improvement KPI: Compliance with format and regulations			
Compliant with format and regulations in 7 days	<ul style="list-style-type: none">↻ Compliant with format and regulations in 5 days	<ul style="list-style-type: none">↻ Compliant with format and regulations in 3 days	<ul style="list-style-type: none">↻ Compliant with format and regulations in 1 day
Process Improvement KPI: Completeness of reports submitted			
20% complete	<ul style="list-style-type: none">↻ 40% complete	<ul style="list-style-type: none">↻ 80% complete	<ul style="list-style-type: none">↻ 100% complete
Process Improvement KPI: Status of technical resources available at the time			
Level of technical resource availability is below adequate level	<ul style="list-style-type: none">↻ Technical resource availability restricted at 35%	<ul style="list-style-type: none">↻ Technical resource availability improved to 75%	<ul style="list-style-type: none">↻ Technical resource availability improved to 80%
Process Improvement KPI: Database system established			
Salary, Wages and all allowances are all registered in Excel.	<ul style="list-style-type: none">↻ Create Database to record all Staff information.	<ul style="list-style-type: none">↻ Update Database regularly	<ul style="list-style-type: none">↻ Update Database regularly
Process Improvement KPI : Decrease in % of complaints in POR processing and reporting			
POR process but sometimes very late	<ul style="list-style-type: none">↻ Complaint level decreased to 50%	<ul style="list-style-type: none">↻ Complaint level decreased to 30%	<ul style="list-style-type: none">↻ Complaint level decreased to 10%
Process Improvement KPI : Improve Timeliness and Completeness of Reporting			
Reports incomplete	<ul style="list-style-type: none">↻ 50% Reports complete	<ul style="list-style-type: none">↻ 80% Reports complete	<ul style="list-style-type: none">↻ 100% Complete
Process Improvement KPI 2: Improve Monitoring System			
Monitoring process not established	<ul style="list-style-type: none">↻ Establish and Implement Monitoring System (40%)	<ul style="list-style-type: none">↻ 80% of all projects are being monitored	<ul style="list-style-type: none">↻ 100% monitoring in place
Process Improvement KPI 3: Improve Reconciliation Process			
Reconciling not done on a	<ul style="list-style-type: none">↻ 40% of all projects reconciled as	<ul style="list-style-type: none">↻ 70% of all projects reconciled as	<ul style="list-style-type: none">↻ 100% of all projects reconciled as scheduled

regular basis	scheduled	scheduled	
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
	<ul style="list-style-type: none"> Senior Accountant to Head Section Training to strengthen the ability of the existing staff in Sun System 	<ul style="list-style-type: none"> Training using of Sun System Reporting on status of funds Proper trainings carried out 	
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> Capacity strengthened/upgraded Senior Accountant recruited Reporting guidelines drafted Compliance improved (50%) 	<ul style="list-style-type: none"> Capacity upgraded Reporting guidelines modified Compliance with policies improved (80%) 	<ul style="list-style-type: none"> Capacity upgraded Compliance with policies improved (100%)
Human Capacity Improvement KPI 1: Improve staff performance			
Staff training	30% of training conducted	60% of training conducted	90% of training conducted
Human Capacity Improvement KPI 2: Improve Collaboration between parties			
Lack of collaboration between Finance and Project Manager (2)0%	40% collaboration	80% collaboration	100% collaboration
Human Capacity Improvement KPI : Improve Collaboration between parties			
Lack of direction in managing finance	Recruit one Senior Accountant		.

8.1.5 Food Safety & Agro-processing Services

Output: 1. Sound regulatory environment for Food Safety aligned with Codex Alimentations Standards.			
2. Effective research on new food products processed or semi-processed for export markets overseas and import substitution, value added and food quality research.			
Output Performance Level:			
Current Position	End of Corporate Plan	End of Corporate Plan	End of Corporate Plan

	Year 1: 2013/14	Year 2: 2014/15	Year 3: 2015/16
Output to Customers at the end of the year			
Food Bill tabled to Parliament.	<ul style="list-style-type: none"> Enforced to the public and also the private enterprise. (Workshop, Public Awareness and Training) 	<ul style="list-style-type: none"> Implement the Food Act and await public feedback. 	<ul style="list-style-type: none"> Gather all the comments and what is useful put and amendment to the ACT.
Output KPI 1: Improvement in Value Added Agricultural Products.			
Reduce the volume and value of imports and increased the export of agricultural products.	<ul style="list-style-type: none"> Conduct trials on potential commodities for agro-processing 	<ul style="list-style-type: none"> Trial test of at least 5 agro-processed commodities for exports 	<ul style="list-style-type: none"> Established markets for at least 5 commodities Trial run for at least 3 new commodities
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	<ul style="list-style-type: none"> Resources available Effective communication systems established 	<ul style="list-style-type: none"> Internal capacity building upgraded 	<ul style="list-style-type: none"> TA provided 90%)
Assumption (inverse implies Risk)			
	<ul style="list-style-type: none"> Updated and timely reporting of revenues from outer islands Accurate reporting of cashbook records (90%) End-users provided with reports required (60%) All data are present & computerized 	<ul style="list-style-type: none"> Accurate reporting of cashbook records (100%) 	<ul style="list-style-type: none"> Accurate reporting of cashbook records (100%)
Process Improvement KPI: Timeliness of reports			
Reports provided but not in time (Submitted 70% of the time)	<ul style="list-style-type: none"> Monthly report submitted on the 1st week of Quarterly report to submit no later than 2nd week of the new month Annual Report submit in January (Submitted 80% of the time) 	<ul style="list-style-type: none"> Monthly report submit on the 1st week Quarterly report submit no later than 2nd week of the new month Annual Report submit in January (Submitted 100% of the time) 	

Process Improvement KPI: Compliance with format and regulations			
Compliant with format and regulations in 7 days	☞ Compliant with format and regulations in 5 days	☞ Compliant with format and regulations in 3 days	☞ Compliant with format and regulations in 1 day
Process Improvement KPI: Completeness of reports submitted			
20% complete	☞ 40% complete	☞ 80% complete	☞ 100% complete
Process Improvement KPI: Status of technical resources available at the time			
Level of technical resource availability is below adequate level	☞ Technical resource availability restricted at 35%	☞ Technical resource availability improved to 75%	☞ Technical resource availability improved to 80%
Process Improvement KPI: Database system established			
Salary, Wages and all allowances are all registered in Excel.	☞ Create Database to record all Staff information.	☞ Update Database regularly	☞ Update Database regularly
Process Improvement KPI : Decrease in % of complaints in POR processing and reporting			
POR process but sometimes very late	☞ Complaint level decreased to 50%	☞ Complaint level decreased to 30%	☞ Complaint level decreased to 10%
Process Improvement KPI : Improve Timeliness and Completeness of Reporting			
Divisional reports incomplete	☞ 50% Reports complete	☞ 80% Reports complete	☞ 100% Complete
Process Improvement KPI 2: Improve Food Safety Monitoring System			
Monitoring process not established	☞ Establish and Implement Monitoring System (40%)	☞ 80% of system being understood and implemented by staff and stakeholders	☞ 100% monitoring in place
Process Improvement KPI 3: Improve Reconciliation Process			
Trainings and awareness programs not carried out on a regular basis	☞ 40% of all planned trainings conducted	☞ 70% of all planned trainings conducted	☞ 100% of all planned trainings conducted
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
	☞ Training to strengthen the ability of the existing staff in Sun System	☞ Trainings on Food safety and international standards	☞ Well trained staffs ☞ Recruitment process still on-going

Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> Capacity strengthened/upgraded Recruitment of workers to this Division, both internally and hired labour Reporting guidelines drafted Compliance improved (50%) 	<ul style="list-style-type: none"> Capacity upgraded Reporting guidelines modified Compliance with policies improved (80%) 	<ul style="list-style-type: none"> Capacity upgraded Compliance with policies improved (100%)
Human Capacity Improvement KPI 1: Improve staff performance			
Staff training	30% of training conducted	60% of training conducted	90% of training conducted
Human Capacity Improvement KPI 2: Improve Collaboration between parties			
Lack of collaboration between Finance and Project Manager (2)0%	40% collaboration	80% collaboration	100% collaboration

8.2 Quarantine and Quality Management Division

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries			
Outcomes: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: Efficient quarantine and quality management, consistent with international standards for sustainable protection of plant, animal resources, and safe movement of products			
Output Performance Level: Sustainable commercial and community based agriculture and forestry development for Export; Border Control Management			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
KP1: Effective safeguarding system to protect plant and animal resources (quarantine border protection and surveillance system)			
<ul style="list-style-type: none"> safeguarding system not fully secured (quarantine border protection and 	<ul style="list-style-type: none"> Strengthen safeguarding system (quarantine border protection and 	<ul style="list-style-type: none"> Strengthen safeguarding system (quarantine border protection and 	<ul style="list-style-type: none"> Strengthen safeguarding system (quarantine border protection and

surveillance system) <ul style="list-style-type: none"> - undermine border and domestic surveillance and detection systems - undesirable capacities in implementing bilaterally agreed export pathways <ul style="list-style-type: none"> ⌚ Untapped regional and international partners agencies in developing and implementing of SPS commitments ⌚ Uncoordinated private-public stakeholder market access ⌚ Disorganized agricultural trade undermining effective management of SPS issues ⌚ Lack availability of regional and international agencies capacities to improve local SPS human and capital resource base 	surveillance system) <ul style="list-style-type: none"> - Improve and sustain border and domestic surveillance and detection systems (65%) - strengthen capacities in implementing bilaterally agreed export systems pathways <ul style="list-style-type: none"> ⌚ Tapped regional and international partners in developing and implementing of SPS commitments ⌚ Coordinate PPP in market access (60%) ⌚ Organized agricultural trade for effective management of SPS issues ⌚ Regional and international agencies improve local SPS human and capital resource base (60%) 	surveillance system) <ul style="list-style-type: none"> - Improve and sustain border and domestic surveillance and detection systems (80%) - strengthen capacities in implementing bilaterally agreed export systems pathways <ul style="list-style-type: none"> ⌚ Tapped regional and international partners in developing and implementing of SPS commitments ⌚ Coordinate PPP in market access (80%) ⌚ Organized agricultural trade for effective management of SPS issues ⌚ Regional and international agencies engaged in improving local SPS human and capital resource base (80%) 	surveillance system) <ul style="list-style-type: none"> - Improve and sustain border and domestic surveillance and detection systems (100%) - strengthen capacities in implementing bilaterally agreed export systems pathways <ul style="list-style-type: none"> ⌚ Tapped regional and international partners in developing and implementing of SPS commitments ⌚ Coordinate PPP in market access (100%) ⌚ Organized agricultural trade for effective management of SPS issues ⌚ Regional and international agencies engaged in improving local SPS human and capital resource base (100%)
Output KPI 1: Pests and diseases interceptions reports on import and export consignments improved			
100 interceptions per year	⌚ 150 interceptions recorded at the border	⌚ 180 interceptions	⌚ 200 interceptions received
Output KPI 2: Diagnostic capacity largely effective in reducing days to identify new interceptions (baseline: 7 days)			
7days	⌚ 5 days	⌚ 4 days	⌚ 3 days
Output KPI 3: Increase in number of regional and international partners engaged in and committed to developing and implementing SPS.			
<ul style="list-style-type: none"> ⌚ 1 annual regional meeting to discuss ISBM ⌚ NZ-Tonga discuss phytosanitary standards for watermelon and squash 	<ul style="list-style-type: none"> ⌚ 2 new crops pathways approved ⌚ Fruit fly host status trial on watermelon started ⌚ Sliding scale approved 	<ul style="list-style-type: none"> ⌚ 3 new crop pathways approved ⌚ Fruit fly host status trials completed ⌚ Work on controlled environment facility improved 	<ul style="list-style-type: none"> ⌚ 2 more crop pathways approved ⌚ Ongoing research on controlled environment for tomatoes & chillies ⌚ Fumigation for watermelons

Output KPI 4: Enhance market access through private-public stakeholder partnership			
2 markets confirmed	↻ 4 new markets confirmed for export	↻ 4 more markets confirmed ↻ Market access requested	↻ 4 more markets confirmed
Output KPI 5: To facilitate export of agricultural and forestry products through bilateral acceptable export pathways			
2 pathways formalized	↻ 3 pathways formalized	↻ 4 pathways formalized	↻ 5 commodity pathways
6. Output KPI 6: To facilitate safe agricultural trade through international standard setting and effective management			
2 pathways formalized	↻ 3 pathways formalized	↻ 4 pathways formalized	↻ 5 commodity pathways
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	<ul style="list-style-type: none"> ↻ Improve management systems ↻ Action plan for establishing Revolving account system drafted ↻ updated info/ database systems ↻ Improve revenue and debt collection 	<ul style="list-style-type: none"> ↻ Clear office management systems for internal management and functions ↻ Revolving account re-established ↻ Reliable transport for staff ↻ updated and accurate database pest movement in the Pacific 	<ul style="list-style-type: none"> ↻ Office management maintained with good communications with customers, and between staff ↻ Revolving account reviewed ↻ All database system installed, with regular electronic updates ↻ Revise OT rate charge to agents
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> ↻ Head of QQMD capacity ↻ SPC assistance on database acquired 	<ul style="list-style-type: none"> ↻ Available budget to obtain vehicle ↻ database info system sustained 	
Process Improvement KPI: Establish revolving account and increase OT rate charge to agencies			
No revolving account	↻ Establish revolving account	↻ Increase OT rate	↻ revolving account revise OT rate
Process Improvement KPI: percentage of due fees collected (baseline: 20%)			
20%	↻ 40%	↻ 70%	↻ 90%
Process Improvement KPI: Establish QQMD database system			
No database system	↻ 50% database constructed	↻ 80% database constructed	↻ 100% database constructed
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
↻ Weak compliance of agricultural	↻ One SAO assist the Head of QQMD and	↻ Recruit at least 1 AO staff to assist and	↻ Recruit 1 AO to upgrade the facility to

commodities/handicraft products ↳ Lack competence in quarantine performance evaluation at the authorized port of entries ↳ Insufficient human capacity to accommodate peak imports and export times (At the moment quarantine cannot cater for all essential cargo outlets and the export facility at Queen Salote Wharf)	supervises field operations ↳ One Quarantine Officer (Standards & Compliance) ↳ Recruit at least 2 AO staff to share responsibilities (Export, Import) ↳ PHAMA recruits one pathway manager (PHAMA funding)	counterpart to export pathways manager	HACCP accreditation ↳ Recruit 1 AO to administer packaging processes
Human Capacity Improvement KPI: Recruit one SQO to assist the Head of QQMD and to supervise field operations			
Nil	↳ 50% (returning scholar)	↳ 100%	↳ 100%
Human Capacity Improvement KPI: To recruit one Quarantine Officer (Standards & Compliance)			
Nil	↳ 50% (returning scholar)	↳ 100%	↳ 100%
Human Capacity Improvement: To recruit ONE Technical Officer Grade I (Imports)			
Nil	100%		

8.3 Livestock Division

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries			
Outcomes: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: Effective development/technical support of commercial livestock and management of animal health service			
Output Performance Level: ↳ Sustainable growth in commercial livestock production and processing ↳ Improved livestock owners' capability to increase productivity ↳ Sustainable and Resilient livestock resources			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			

Inadequate and untimely service provided in support of community/commercial livestock farm development	<ul style="list-style-type: none"> Human capacity (staffing) upgraded and increased (20%) Formulate project proposals for China Aid Plan to upgrade office, laboratory and clinical infrastructures and resources 	<ul style="list-style-type: none"> Staffing increased by 20% China Project approved and implementation commenced Office, laboratory, clinical infrastructures upgraded 	<ul style="list-style-type: none"> 1 scholarship for a Veterinarian started Plans to upgrade outer island capacities confirmed and implemented
Output KPI 1: Number of community development program/project			
Baseline = Sheep, biogas, duck (According to)	3 of each livestock	10 of each with (additional abattoir project)	6(additional feed mill project)
Output KPI 2: Percentage of the current client demand met by livestock development/support program			
The current support programs don't meet the demand from clients;	Sheep farming demand to < 50% Biogas clients to < 50% Duck farming demand to < 20%	Sheep farming demand to < 60% Biogas clients to < 60% Duck farming demand to < 40%	Sheep farming demand to < 70% Biogas clients to < 60% Duck farming demand to < 50%
Output KPI 3: Conduct commercial livestock survey			
No survey last ten years	100% completed	updated	updated
Output KPI 3: Farmers' training			
Lack farm trainings	<ul style="list-style-type: none"> 4 sheep management training 4 piggery management training 	<ul style="list-style-type: none"> 4 sheep management training 4 piggery management training 	<ul style="list-style-type: none"> 4 sheep management training 4 piggery management training
Output KPI 3: Percentage of animal health service met			
Baseline = 50%	60%	80%	90%
Output KPI 4: Number of complaint for livestock services and			
Baseline (5 per week) (These complaints for untimely services, unacceptable health service)	4 per week	2per week	2per week
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			

	<ul style="list-style-type: none"> ⌚ Basic improvements to office management systems ⌚ 2 old vehicles, 1 double cap van, 1 old motorcycle, very old office building, roof leaking and damage plumbing ⌚ Livestock service provide are untimely ⌚ Updated livestock Act and Regulation ⌚ Agreed action; <ul style="list-style-type: none"> ○ Design data collection system and Livestock database system ○ Improve system for maintaining veterinary medicine, and promote vaccination and drenching program ○ revolving account for veterinary medicals and drugs ○ Extend the capacity of breeding stock at VRF for inclusive of additional livestock ○ Enhance staff capacity ○ Project proposal ○ Proposes for an Abattoir and ○ Feed Mill 	<ul style="list-style-type: none"> ⌚ Clear office management systems for internal management and functions ⌚ Review staff structure ⌚ Replace old vehicle with 2 tonne truck ⌚ Renew veterinary tools and improve order processing ⌚ Revolving revenue system initiate for veterinary medicine ⌚ Increase the capacity for the running support program ⌚ Import superior breed/practicing Artificial Insemination, and enhance breeding program for multiple stocks ⌚ Abattoir project implemented ⌚ Feed mill project implemented 	<ul style="list-style-type: none"> ⌚ Office management system updated and strengthened ⌚ Consistent vet services and maintain implemented programs/project
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> ⌚ Project proposal approved and funded ⌚ Staff proposals approved and recruitment start immediately 	<ul style="list-style-type: none"> ⌚ Fund available for consultant/expert to review livestock act and regulation ⌚ Abattoir project approved and funded ⌚ Feed mill project approved with fund ⌚ Revolving funds 	<ul style="list-style-type: none"> ⌚ Proposed program/project already implemented

		system approved Plans implemented & staff committed	
Process Improvement KPI 1: Livestock database system			
Baseline: Disorganized data recording	☞ 50% organized data	☞ 75% organized data	☞ 95% organized data
Process Improvement KPI 2: Percentage of accomplish target for feed mill			
Baseline: 0%	☞ Project proposal seek donor assistance	☞ 70%	☞ 100%
Process Improvement KPI 3: Percentage of accomplish target for an abattoir			
Baseline: 0%	☞ Project proposal seeking donor assistance	☞ Project approved. Abattoir project implemented, 70%	☞ Abattoir project completed.
Process Improvement KPI 4: Percentage of progression on livestock regulation review			
Baseline: 0%	☞ Project proposal seeking assistance	☞ 50%	☞ 100%
Process Improvement KPI 5: Number of livestock development work			
Baseline: 2 (duck, sheep)	☞ 3 (+chicken)	☞ 4(+pig)	☞ 5(+cattle)
Process Improvement KPI 6: Response period for reported cases			
5 days	☞ 3days	☞ 1days	☞ <1days
Process Improvement KPI 7 : Number of vaccinated program			
Baseline = 0	☞ 1	☞ 2	☞ 3
Process Improvement KPI 8: Unattended reported cases			
Baseline = 20%	☞ 15%	☞ 10%	☞ 3%
Process Improvement KPI 9: Vehicle operations			
Baseline = 70% of the time	☞ 80%	☞ 90%	☞ 99%
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			

<ul style="list-style-type: none"> ⌚ Head of division replaced ⌚ 1 veterinarian volunteer session end on August, 2013 ⌚ 1 Vet technician lack vet technology skills ⌚ Head of Administration, Human Resource and Training promoted and transfer to head livestock division 	<ul style="list-style-type: none"> ⌚ Plan action; <ul style="list-style-type: none"> ○ Head of Division with MBA ○ Recruit 2 TO2 ○ Recruit one SAA ○ Seek JICA assistance for one veterinarian ○ Seek SPC assistance for meat inspection training and Para-vet training ○ Conduct animal feed processing training ○ Recruit 1 animal nutrition degree holder ○ Vet technician attend training for vet tech 	<ul style="list-style-type: none"> ⌚ Temporary legal advisor and consultant for reviewing Livestock Act and Regulation (SPC assistance) ⌚ Veterinarian from JICA recruited ⌚ Meat inspector commence service ⌚ Animal feed processor commence service ⌚ Animal nutritionist continue training ⌚ Recruit one TO1 	<ul style="list-style-type: none"> ⌚ Vet technician return ⌚ Recruit one Senior Veterinary
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> ⌚ Training fund/sponsor offered 	<ul style="list-style-type: none"> ⌚ Consultant/legal advisor accessible ⌚ All training achieve 	<ul style="list-style-type: none"> ⌚ Returning graduate scholars
Human Capacity Improvement KPI 1: Recruit livestock technical staffs			
Lack Technical staff for Livestock operation	<ul style="list-style-type: none"> ⌚ Recruit one TO II and one SAA 	<ul style="list-style-type: none"> ⌚ Recruit one TO I 	<ul style="list-style-type: none"> ⌚ Recruit one Senior Veterinary Officer
Human Capacity Improvement KPI 2: JICA assistance for one veterinarian			
Lack Veterinarian	<ul style="list-style-type: none"> ⌚ To request JICA assistance for one Veterinarian 	<ul style="list-style-type: none"> ⌚ Employ one JICA volunteer 	<ul style="list-style-type: none"> ⌚ Returning scholar in Vet Technician
Human Capacity Improvement KPI 3: SPC assistance for meat inspection and feed processing training			
Lack meat inspection capacity	<ul style="list-style-type: none"> ⌚ Request SPC assistance for training in meat inspection and feed processing skills 	<ul style="list-style-type: none"> ⌚ Meat inspector and Feed Processor commence service 	
Human Capacity Improvement KPI 4: SPC assistance for Para-vet training			
Lack Para vet capacity	<ul style="list-style-type: none"> ⌚ SPC continue Para vet training 	<ul style="list-style-type: none"> ⌚ Continue Para vet training 	<ul style="list-style-type: none"> ⌚ Continue Para vet training
Human Capacity Improvement KPI 5: SPC temporary assistance in support of reviewing Livestock Act and Regulation			
Lack animal feed processing	<ul style="list-style-type: none"> ⌚ Request SPC assistance in 	<ul style="list-style-type: none"> ⌚ Legal consultant undertake livestock 	<ul style="list-style-type: none"> ⌚ Livestock legislation reviewed and through

capacity	providing one legal consultant to undertake livestock legislation review	legislation review	formal process for enforcement
Human Capacity Improvement KPI 6: To train one animal nutrition degree			
Lack animal nutrition capacity	<ul style="list-style-type: none"> Train one personnel for a first degree in animal nutrition capacity 	<ul style="list-style-type: none"> Train one personnel for a first degree in animal nutrition capacity 	<ul style="list-style-type: none"> Train one personnel for a first degree in animal nutrition capacity

8.4 Extension, Women Development and Information Division

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries			
Outcome: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: Establish effective dialogue system with stakeholders			
Output Performance Level: Sustainable growth of export and import substitution in agriculture, forestry and fisheries			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at end of year			
<p>Extension and information services ineffective and untimely</p> <p>Lack of collaboration with client in the planning and implementation process</p>	<ul style="list-style-type: none"> 1 SAO recruited as OIC Extension Tongatapu Extension and women staff reallocated OIC Eastern district changed with qualified personnel Extension publications updated HRM capacity improved 	<ul style="list-style-type: none"> OIC Tongatapu districts upgraded to AO level No. of staff per district increased to 5 	<ul style="list-style-type: none">
Output KPI 1: Improve agricultural information and dissemination. Responsible officer: OIC Information Section			
Lack of publications on (crop production, calendar & leaflets, brochures & DVD production of agricultural printed materials etc)	<ul style="list-style-type: none"> Update Crop Production & Pesticide Booklet Produce effective radio programs Conduct training on safe use of pesticides Publish crop season, market demand. 	<ul style="list-style-type: none"> Update Crop Production & Pesticide Booklet Produce effective radio programs Identify key speakers/farmers for radio talk and interview. 	<ul style="list-style-type: none"> Update Crop Production & Pesticide Booklet Produce effective radio programs Live talk show (monthly)

Only 3 radio program per week, no information on crop calendar & production	<ul style="list-style-type: none"> Identify key speakers/farmers for radio talk and interview Live talk show (monthly) 	<ul style="list-style-type: none"> Live talk show (monthly) 	
Output KPI 2: Improve Production of Agricultural Newsletter. Responsible officer: OIC Production and Publishing Unit			
Irregular dissemination of agricultural information	<ul style="list-style-type: none"> Once every month 	<ul style="list-style-type: none"> Publish twice a month 	<ul style="list-style-type: none"> Weekly publish
Output KPI 3: Develop leaflets, brochures & DVD production of agricultural printed materials. OIC Production and Publishing Unit			
Lack information dissemination	<ul style="list-style-type: none"> Update Crop Production Booklet, Pesticide Booklet, effective radio [program] 	<ul style="list-style-type: none"> Livestock production booklet, Vanilla Calendar activity and Vegetable production booklet 	<ul style="list-style-type: none"> Review Farm Management Handbook and Update Crop Compensation Valuation Table
Output KPI 4: Improve technology transfer to communities. Promote community Organic farming system and principles and farming system approach: Responsible officer: District Extension OICs			
Inadequate support towards communities organic farming system. Only 10 groups and 2 x Government Primary School (GPS) per district involved however organic seeds were not available	<ul style="list-style-type: none"> 15 groups & 5 GPS (per district) participated but Organic Compost making Liquid fertilizer making Assist Organic Certification of tax allotment (TNYC&NASSA) Promote organic vanilla production. Promote organic inputs e.g. fertilizer etc Inspection & grading of ripe vanilla beans Inspect Vanilla curing shed 	<ul style="list-style-type: none"> 20 groups & 8 GPS (per district) participated but Organic Compost making Liquid fertilizer manufacturing Assist Organic Certification of tax allotment (TNYC&NASSA) Support organic vanilla production. Support organic inputs e.g. fertilizer etc Inspection & grading of ripe vanilla beans Inspect Vanilla curing shed 	<ul style="list-style-type: none"> 30 groups & 12 GPS (per district) participated but Organic Compost making Liquid fertilizer manufacturing Assist Organic Certification of tax allotment (TNYC&NASSA) Maintain organic vanilla production. Sustain organic inputs e.g. fertilizer etc Inspection & grading of ripe vanilla beans Inspect Vanilla curing shed
Output KPI 5: Establish farm visit and recording system			
Inadequate information on crop & inspect local food crop production in Tonga	<ul style="list-style-type: none"> Establish farm visit and recording system in MAFFF Extension service Tongatapu 	<ul style="list-style-type: none"> Establish farm visit and recording system MAFFF Vava'u and Ha'apai Extension services 	<ul style="list-style-type: none"> Establish farm visit and recording system MAFFF 'Eua and the Niua Extension services

Output KPI 6: Improve strategic ties with private sector. Responsible officer: OIC's and assistants			
Lack collaboration with client in the planning and implementation process Farmers' Council already establish in Tongatapu, Vava'u and Ha'apai. Only Eua and the two yet to establish,	<ul style="list-style-type: none"> Revive Tongatapu District Farmers' Council and establish 'Eua Farmers' Council to empower marketing skill and improve grower's skills to know better what they are doing. Facilitate set up of Vanilla Association in Tongatapu 	<ul style="list-style-type: none"> Revive Vava'u and Ha'apai District Farmers' Council and establish Niuas Farmers' Council to empower marketing skill and improve growers' skills to know better what they are doing. 	<ul style="list-style-type: none"> Empower marketing skill and improve growers' skill to improve production and market skill.
Output KPI 7: Improve advisory service delivery, information disseminates and technology transfer to growers as well as collaboration with client in the planning and implementation process through district meeting. Responsible officer: District Extension OIC's and assistant.			
Coordinate and participate in District Officer monthly fono.	<ul style="list-style-type: none"> District OIC's attending District officers' monthly fono. Relay, Clarify& Inform Agricultural policies, advises and other issue arises. 	<ul style="list-style-type: none"> District OIC's attending District officers' monthly fono. Relay, Clarify& Inform Agricultural policies, advises and other issue arises. 	<ul style="list-style-type: none"> District OIC's attending District officers' monthly fono. Relay, Clarify& Inform Agricultural policies, advises and other issue arises.
Output KPI 8: Improve tracking and recording of export crops protocol compliance, to ensure export commodities quality and quarantine requirements. Responsible Officer: Protocol Officer			
Lack tracking and recording export crops to ensure compliance with export protocol for export commodities quality and quarantine requirements. Responsible officer: protocol officer & OIC Extension& District OIC's	<ul style="list-style-type: none"> Other potential export commodities to develop such protocol Conduct training Monitoring Inspection and farm visits Attend harvesting and transportation to packing shed. Internal auditing Complete monitoring sheets. Registration of farmer's and deregistration 	<ul style="list-style-type: none"> Other potential export commodities to develop such protocol Conduct training Monitoring Inspection and farm visits Attend harvesting and transportation to packing shed. Internal auditing Complete monitoring sheets. Registration of farmer's and deregistration. 	<ul style="list-style-type: none"> Other potential export commodities to develop such protocol Conduct training Monitoring Inspection and farm visits Attend harvesting and transportation to packing shed. Internal auditing Complete monitoring sheets. Registration of farmer's and deregistration.
Output KPI 9: Develop and monitor work plan. Responsible Officer – District Extension OICs			
Lack planning and monitoring of work plan	<ul style="list-style-type: none"> For Tongatapu districts, Annual plan completed and approved by HOD 	<ul style="list-style-type: none"> For Outer-islands, Annual plan completed and approved by HOD 	<ul style="list-style-type: none"> All divisions and outer-island branches submit their reports on time.

	end of January. Quarterly monitoring of work plan	end of January. Quarterly and monthly monitoring of work plan.	Monthly monitoring of work plan
Output KPI 10: Conduct prompt inspection survey throughout the affected island/districts after any natural disasters incident. Responsible officer: Head of EWDID			
Improve response to emergency and natural disaster incidence - HOEWD team leader	☞ Emergency team members to participate in Disaster Management Training	☞ Emergency team members to participate in Disaster Management Training	☞ Emergency team members to participate in Disaster Management Training
Output KPI: Support communication of agricultural groups and community based farming systems developments through TV, articles and radio production. Responsible officer – Media Unit			
Irregular media production	☞ 3 programs weekly	☞ 4 programs weekly – cover all FM and AM radio station	☞ 4 programs and 1 information officer station at the outer islands
Output KPI 12: Promote and Improve farmers' and stakeholders' appreciation of Royal Agricultural Show. Responsible officer: District Extension OICs			
Inadequate promotion and advice farmers of the Tonga Royal Agricultural, Food, Fisheries and Forestry Show (RAFFFS)	☞ To conduct (TV and Radio program) in conjunction with the actual date ☞ Conduct radio and television programs 3 months before the actual day ☞ Conduct village beautification inspection.	☞ To conduct accordingly and effectively – equipment needs upgrading to latest versions.	☞ To be effectively, timeliness and professionally conducted ☞ assuming all production is well equipped.
Output KPI 13: Conduct Talk Back. Responsible officer: Media Unit			
Occasionally	☞ Produce at least 2 talk back program	☞ Quarterly	☞ Monthly program
Output KPI 14: Improve project innovation and networking. Head of EWDID			
Lack project innovation and networking	☞ Consult with Tongatapu DACs and formulate development project.	☞ Consult with Vava'u and Niua DACs and formulate development project using TBU development initiatives	☞ Consult with Ha'apai and 'Eua DACs and formulate development project. Implement Vava'u development initiatives.
Capacity Development: Planned Status Internal Processes at the end.			

<ul style="list-style-type: none"> Current status of vehicle: Three vehicle in poor condition Current status of Media equipment: Poor recording condition Inadequate transport and media facilities Current status of training equipment: 	<ul style="list-style-type: none"> 1 x vehicle for media work 1 x computer for radio and TV programming and editing. 1 x Camera for media production 1 x LCD projector for training of farmers 1 x screen for training of farmers 1 x Computer Laptop for training 	<ul style="list-style-type: none"> Plan for Yr 2 1 x vehicle for Eastern district extension service 2 x motor cycle for extension services at Eastern district 	<ul style="list-style-type: none"> Plan for Year 3 1 x vehicle for Western district extension services. 2 x motor cycle for extension services at Western district
Assumptions (inverse implies Risk) GAP			
Process Improvement KPI 1:			
Output KPI 15: Improve advisory service delivery, information disseminate and technology transfer to growers			
Awkward record and edit of TV Programs	<ul style="list-style-type: none"> Improve quality of information and production. 	<ul style="list-style-type: none"> Supply outer islands with recording equipment so they can report and update on their current situation. 	<ul style="list-style-type: none"> High Quality and timeliness of production covered all outer islands with a well trained staff.
Output KPI 16: Improve advisory service delivery, information disseminates and technology transfer, strengthen collaboration with client in the planning and implementation process. Collect news/issues of Public interest and demand to incorporate to the Radio/TV programs			
Inadequate transport and media facilities	<ul style="list-style-type: none"> Up to date news/issues provided - allocated vehicle for the Section better equipment 	<ul style="list-style-type: none"> Improved all news and issues released on our Radio & TV program – One vehicle allocate only for Information Section. 	<ul style="list-style-type: none"> Regular and consistent all news and publication disseminate from the Ministry.(MAFFF)
Capacity Development Planned Status of Human Capacity at the end of the corporate plan year			
<ul style="list-style-type: none"> No refreshing training courses attended by Extension officers' both local and overseas Reports (monthly and quarterly) not submit on specify time. 	<ul style="list-style-type: none"> Extension Officers' to attend refreshing courses where and when available MAFFF to obtain consultant to train Extension staff 	<ul style="list-style-type: none"> Extension Officers' to attend refreshing courses where and when available MAFFF to bring consultant to train Extension Reports (monthly and Quarterly) to submit on specify time. 	<ul style="list-style-type: none"> Extension Officers' to attend refreshing courses where and when available MAFFF to bring consultant to train Extension staff Reports (monthly and Quarterly) to submit on specify time.
Assumptions (inverse implies Risk)			

<ul style="list-style-type: none"> ⌚ Lack education and training skills ⌚ Lack Administration and management skills ⌚ Lack customers and personal service skills ⌚ Lack communication and media skills 	<ul style="list-style-type: none"> ⌚ Improve Administration and Management skill of Extension staff ⌚ Improve Education and Training skill 	<ul style="list-style-type: none"> ⌚ Improve Customer and Personal Service ⌚ Improve Food Production skill- 	<ul style="list-style-type: none"> ⌚ Improve Communications and Media
Human Capacity Improvement KPI 1: To train one extension officer for a Master in Extension Methodology			
Lack Master in Extension Methodology skill	<ul style="list-style-type: none"> ⌚ Approve one extension officer to study for a Master in Extension Methodology 	<ul style="list-style-type: none"> ⌚ One extension officer train for a Master in Extension Methodology 	<ul style="list-style-type: none"> ⌚ Complete Master in Extension Methodology
Human Capacity Improvement KPI 2: Recruit one staff drivers			
No staff drivers	<ul style="list-style-type: none"> ⌚ Propose one permanent driver 	<ul style="list-style-type: none"> ⌚ Approve one permanent driver 	
Human Capacity Improvement KPI3: To create 5 Senior Technical Officers (STO)			
One STO	<ul style="list-style-type: none"> ⌚ 2 STOs 	<ul style="list-style-type: none"> ⌚ 4 STOs 	<ul style="list-style-type: none"> ⌚ 5 STOs
Human Capacity Improvement KPI 4: To create 5 Senior Agricultural Assistants (SAA)			
2 SAAs	<ul style="list-style-type: none"> ⌚ 3 SAAs 	<ul style="list-style-type: none"> ⌚ 4 SAAs 	<ul style="list-style-type: none"> ⌚ 5 SAAs
Human Capacity Improvement KPI 4: To restore six vacant Extension posts			
<ul style="list-style-type: none"> ⌚ No SAO to oversee Extension services in Tongatapu , 1 Technical Officer Grade II(TOII)to carry out media activities, ⌚ 1 STO for extension service at Niuatoputapu, ⌚ 1(SAA) for Eua and ⌚ 2 (AA) at Ha'apai. 	<ul style="list-style-type: none"> ⌚ To recruit an AO to undertake Officer-in-charge of Extension service in Tongatapu ⌚ To recruit one TOII to carry out Media activity and ⌚ ST to take on automotive maintenance and service at Niuatoputapu extension service. 	<ul style="list-style-type: none"> ⌚ To recruit one SAA for Extension service at Eua and two AAs for Extension service at Ha'apai 	
Human Capacity Improvement KPI 5: Improve Education and Training			
Lack education and training skills	30% of Extension staff trained on curriculum and training design, teaching and instruction and the measurement of training	70% of Extension staff trained on curriculum and training design, teaching and instruction and the measurement of training	90% of Extension staff trained on curriculum and training design, teaching and instruction and the measurement of training

	effects.	effects.	effects.
Output KPI 6: Improve advisory service deliveries by way of information disseminate and technology transfer to growers Improve effectiveness and quality of media production (TV programmes and all publications). Responsible officer: 1staff()			
Inadequate communication and media skill	<ul style="list-style-type: none"> Improve knowledge of media production skill. That is to train one officer in media production skill 	<ul style="list-style-type: none"> Improve knowledge of communication skills 	<ul style="list-style-type: none"> Improve knowledge of media production, communication, and dissemination techniques and methods
Human Capacity Improvement KPI 7: Improve Customer Personal Service			
Inadequate Customer and personal service skills	30% improvement in capacities of extension officers appreciate to provide sound customer and personal services.	70% improvement in capacities of extension officers appreciate to provide sound customer and personal services.	90% improvement in capacities of extension officers appreciate to provide sound customer and personal services.
Human Capacity Improvement KPI 8: Improve advisory service delivery, information dissemination and technology transfer to growers & strengthen collaboration with client in the planning and implementation process. Maintain, set up and operate PA system and Information Equipment.			
Poor maintenance of PA system and other information equipment	<ul style="list-style-type: none"> Equipment replacement with a high quality and latest technology 	<ul style="list-style-type: none"> Improved services 	<ul style="list-style-type: none"> Outstanding services in both equipment and staff.
Human Capacity Improvement KPI 9: Improve Data collection, input and analysis Responsible officer: ALL Extension staff.			
Extension officers conduct agricultural survey by visual estimation of crop size	<ul style="list-style-type: none"> Extension OIC's officers trained in latest ARCHER GIS program 	<ul style="list-style-type: none"> ALL Extension officers trained in latest ARCHER GIS's program 	<ul style="list-style-type: none"> ALL Extension OIC's officers to be trained in latest ARCHER GIS's program
Human Capacity Improvement KPI 10: Improve advisory service delivery, information dissemination and technology transfer & collaboration with client in the planning and implementation process TRAINING. Update diagnostic skills of staff on crop protection, soil management and environment, Extension methodology, computer skills, Integrate Pest Management –IPM, Pest Identification and Crop management.			
Upgrade and update skills	<ul style="list-style-type: none"> Upgrade and update skills of Extension officers' to improve decision making linking to Database and Help Desk beginning of last quarter Extension 	<ul style="list-style-type: none"> Upgrade and update skills and Extension officers' critical on decision making linking to Database and Help Desk beginning of last quarter Extension 	<ul style="list-style-type: none"> Upgrade and update skills and Extension officers' critical on decision making linking to Database and Help Desk beginning of last quarter Extension

	methodology training at beginning of fiscal year ↳ IPM training at end of year ↳ Pineapple off season 'tipping' techniques.	methodology training at beginning of fiscal year ↳ IPM training at end of year ↳ Pineapple off season 'tipping' techniques.	methodology training at beginning of fiscal year ↳ IPM training at end of year ↳ Pineapple off season 'tipping' techniques.
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8.5 Research Division

Impact: Sustainable economic growth, development and employment with wide community engagement			
Outcomes: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: To strengthen integrated crop management research in support of sustainable intensification of high-value crops through development, coordination and information-support systems			
Output Performance Level: Sustainable growth in commercial production in agriculture/forestry and fisheryal production enhance by appropriate researched technologies			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			
Crop research lack integrated crop management research in support of sustainable intensification of high-value crop production and food crop diversity (to enhance food security) in changing climate (thorough establishment of germ plasm collection of major traditional exotic food crops as a source of plant material)	Crop research strengthen integrated crop management research in support of sustainable intensification of high-value crop production and food crop diversity (to enhance food security) in changing climate (thorough establishment of germ plasm collection of major traditional exotic food crops as a source of plant material).	Crop research improve integrated crop management research in support of sustainable intensification of high-value crop production and food crop diversity (to enhance food security) in changing climate (thorough establishment of germ plasm collection of major traditional exotic food crops as a source of plant material).	Crop research excellent in integrated crop management research in support of sustainable intensification of high-value crop production and food crop diversity (to enhance food security) in changing climate (thorough establishment of germ plasm collection of major traditional exotic food crops as a source of plant material).
KPI: improved output from ACIAR ICM Project Advisory Group (PAG) meeting (work-plan determined & budgets approved)			
Lack output from	Attend ACIAR-ICM PAG annual	Attend ACIAR-ICM PAG	Attend ACIAR-ICM PAG

ACIAR-ICM projects	meetings and improve work-plan and budget endorsed	annual meetings and improve work-plan and budget endorsed	annual meetings and improve work-plan and budget endorsed
Output KPI: Established and implement Plant Health Clinics in Tonga.			
Lack field testing of Plant Health Clinic in Tonga	Plant doctors training	Plant clinics established, operates and disseminate	Plant Health evaluated in Tonga Plant Health clinics.
Output KPI: Develop and disseminate information resource			
Outdated and unreliable resource information on crop research work	Develop system for capturing and dissemination of crop research Resource information and pilot testing of the system	Implement the system for required pest & crop fact sheets and run trainings with Extension agents.	Evaluate the system for capturing and dissemination of crop research resource information and make improvements.
Output KPI: Disseminate Integrated Pest Management (IPM) information.			
Lack appreciations information on Integrated Pest Management (IPM)	Recognize IPM way of controlling pest problems. Conduct awareness training with Extension agents.	Understand IPM way of controlling pest problems. Disseminate IPM training manuals to Extension agents.	Value IPM way of controlling pest problems. Implement IPM control measures.
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	<ul style="list-style-type: none"> • Basic improvements to office management systems • 3 old unreliable vehicles • 1 old inoperative soil science lab • Ineffective system and irregular reporting and dissemination of research results to Extension agents • Agreed action plan for establishing: <ul style="list-style-type: none"> ○ Operative soil science lab ○ Effective and regular reporting/dissemination of research results ○ Clear data recording and dissemination system 	<ul style="list-style-type: none"> • Clear office management systems for internal management and functions • Vehicle maintenance agreement with all MAFFF divisions • 1 new vehicle and 2 old but better maintained ones 	<ul style="list-style-type: none"> • Clear office management systems for internal management, information management, maintain good communications with Extension staff and between all staff • 3 new vehicles with regular maintenance program provided by internal garage

	<ul style="list-style-type: none"> ○ Staff compliance with PSC policies ○ Lack specialization of job 		
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> ➤ HRD regularly report and dissemination of research results ➤ Agreement reached between the HRD and staff on the action plan and system for recording and dissemination of research activities ➤ Fund available to provide new soil science lab with appropriate apparatus ➤ Staff adherence to PSC Code of Conduct is well monitored and communicated or discipline impartially or without bias 	<ul style="list-style-type: none"> ➤ Funds available for providing 1 new vehicle ➤ Suitable options exist for efficient and cost effective external maintenance of vehicles 	<ul style="list-style-type: none"> ➤ Funds available for providing 2 new vehicle ➤ Suitable options continue to exist for internal maintenance of vehicles
Process Improvement KPI: Percentage of Research results disseminated to farmers via extension agents. (Baseline: Less than 10%)			
Irregular reporting and dissemination of research results to Extension agents	20% of the all the research activities are disseminated to farmers passing through Extension agents	70% of the all the research activities are disseminated to farmers passing through Extension agents	98% of the all the research activities are disseminated to farmers passing through Extension agents
Process Improvement KPI: Data recording and dissemination system (baseline: 7 days)			
Inadequate compliance with appropriate research procedure and recording regularity of research activities	50% of research activities are following appropriate research procedure with irregular recording system.	80% of researches activities are following appropriate research procedure with improve in regular recording system.	100% of research activities are following appropriate research procedure with regular recording system.

Process Improvement KPI: Supervise staff behavior (baseline: 20%)			
Lack supervision staff behavior	33% of staff unwanted behavior are recorded and communicated	67% of staff unwanted behavior are recorded and communicated	99% of staff unwanted behavior are recorded and communicated
Process Improvement KPI: Staff are working in team (baseline:)			
Poor coordination of staff efforts	30% of Research staff have specific job with specified job description	80% of Research staff have specific job with specified job description	100% of Research staff have specific job with specified job description
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
<ul style="list-style-type: none"> 1 manager who is frequently absent on overseas official trip 1 Pathologist frequently absent Staff lack specialized skill 	<ul style="list-style-type: none"> To recruit 1 Senior Mechanical supervisor To recruit one Technical Officer Grade II 	<ul style="list-style-type: none"> To recruit one Technical Officer Grade II 	<ul style="list-style-type: none"> To recruit one Technical Officer Grade II
Assumptions (inverse implies Risk)			
Human Capacity Improvement KPI 1: To improve MAFFF research human resource capacity			
<ul style="list-style-type: none"> Lack Senior Mechanical Supervisor to oversee maintenance and services of Research mechanical machineries, equipments and tools Lack research technical officers to carry out plant entomology, pathology and agronomy & soil science research technical operations 	Engage 1 Senior Mechanical supervisor Recruit one Technical Officer Grade II	Recruit one Technical Officer Grade II	Recruit one Technical Officer Grade II
Human Capacity Improvement KPI: (baseline: 15%)			

8.6 Forestry Division

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries			
Outcomes: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: Effective development/technical support to commercial forest plantations and conservation management of forest and trees resources			
Output Performance Level: and Sustainable growth in export and import substitution production in agriculture, forestry and fisheries That government services are delivered in a timely fashion more consistent with levels of services expected			
Current Position	End of Corporate Plan Year 1: 2013/14	End of Corporate Plan Year 2: 2014/15	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			
Weak Forestry Policy and Planning service (PPU); overseas technical assistance and advice; implementing of new policy and forestry codes; legislation review; formulation of sandalwood regulation; preparation of National Forestry Strategic Development Plan (NFSDP).	Develop Forest Policy and Planning Unit (PPU); overseas technical assistance and advice; implementing of new policy and forestry codes; legislation review; formulation of sandalwood regulation; preparation of National Forestry Strategic	Strengthen Policy and Planning (PPU); overseas technical assistance and advice; implementing of new policy and forestry codes; legislation review; formulation of sandalwood regulation; preparation of National Forestry Strategic	Enhance Policy and Planning Unit (PPU); overseas technical assistance and advice; implementing of new policy and forestry codes; legislation review; formulation of sandalwood regulation; preparation of National Forestry Strategic
KPI: Rate of adoption of new policy			
Nil	Awareness training at Tongatapu, Eua, Vava'u and Ha'apai for new approved policy	Training at Tongatapu, Eua, Vava'u and Ha'apai for new approved policy	60% attendants adopt new policy
Output KPI: appropriate legal framework for policy implementation;			
Existing legislation is considered obsolete	Complete review Forests Legislation	Submit to Law Committee	Cabinet approval and enactment
Output KPI: Rate of adoption of sustainable forest management and practices.			
Approved new forests management	Awareness training at Tongatapu, Eua, Vava'u	Training at Tongatapu, Eua, Vava'u and Ha'apai	60% attendants adopt

practices/codes	and Ha'apai for new approved practices	for new approved practices	new practices
Lack human resources and inoperative conservation unit; untapped overseas technical assistance and trainings; lack capacity nursery operation for seedling production of commercial and indigenous seedling stock; re-vegetation and enrichment planting; forest surveillance and patrol.	Set-up conservation unit; improve utilisation of overseas technical assistance and trainings; improve capacity nursery operation for seedling production of indigenous seedling stock; re-vegetation and enrichment planting; forest surveillance and patrol.	Operative and yet reactive conservation unit; overseas technical assistance and trainings; effective yet inefficient nursery operation for seedling production of indigenous seedling stock; re-vegetation and enrichment planting; forest surveillance and patrol	Effective and proactive conservation unit; overseas technical assistance and trainings; effective and efficient nursery operation for seedling production of indigenous seedling stock; re-vegetation and enrichment planting; forest surveillance and patrol.
Output KPI: Reduce in the no. of complaints on quality and hygienic of main water supply;			
Annual average number of complaint 23	Reduce to 20	Reduce to 15	Reduce to 10
Output KPI: improvement in the status and quality of protected forest; ensure no illegal harvesting and farming			
Annual average number of illegal harvest 47	Reduce to 33	Reduce to 23	Reduce to 3
Output KPI: no. of seedlings produced and planted.			
<p>Total stem: 2,828,000</p> <p>Annual average destruction: 70,000 senile stems. Estimated current total stem: 1,708,000 (±6%)</p> <p>Source: Burrows, L.E and Douglas, R., "Inventory of the coconut palm resources, Kingdom of Tonga", May 1996</p>	<p>Propose No. of seedling to produce;</p> <p>Coconut seedling: 288,000</p> <p>Ahi seedling: 288,000</p>	<p>Propose No. of seedling to produce;</p> <p>Coconut seedling: 288,000</p> <p>Ahi seedling: 288,000</p>	<p>Propose No. of seedling to produce;</p> <p>Coconut seedling: 288,000</p> <p>Ahi seedling: 288,000</p>
Conduct species and provenance trials; test new technologies, system, practices, species or varieties; apply new knowledge that learned from overseas training.			
KPI: No. of new varieties successfully introduced			
1	2	2	2

Output KPI: Rate of success of new technologies			
Nil	10%	40%	60%
Output KPI: Rate of success of new practices			
Nil	10%	30%	50%
Output KPI: Rate of success of new management system			
10%	20%	50%	90%
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
	<ul style="list-style-type: none"> Basic improvements to office management systems 6 old nurseries Nursery capacity need urgent upgrade to accommodate the plan production To encourage the supply of coconut seedlings To ensure maintenance of new planted coconuts Upgrade Tokomololo and Ha'apai nurseries Financial support for: purchase seedling; maintain new planting; working after hours 	<ul style="list-style-type: none"> Upgrade Vava'u and Eua nurseries Financial support for purchase seedling Financial support to maintain new planting Financial support for working after hours 	<ul style="list-style-type: none"> Upgrade Niuatoputapu and Niuafu'ou nurseries. Financial support for purchase seedling Financial support to maintain new planting Financial support for working after hours.
Assumptions (inverse implies Risk)			
	<ul style="list-style-type: none"> Agreement can be reached between the manager and staff on the action plan 	<ul style="list-style-type: none"> Companies interested in providing reasonable bids to supply vehicle Suitable options exist for efficient and cost effective external maintenance of vehicles Suitable information for mapping the town and skills for devising appropriate routes 	<ul style="list-style-type: none"> Companies interested in providing reasonable bids to supply vehicle Suitable options continue to exist for external maintenance of vehicles GPS system works effectively in the town
Process Improvement KPI 1: Upgrade Tokomololo, Vava'u, Ha'apai, Eua, Niuatoputapu and Niuafu'ou nurseries			

Inadequate nursery capacity to accommodate plan production	Upgrade Tokomololo and Ha'apai nurseries.	Upgrade Vava'u and Eua nurseries	Upgrade Niuatoputapu and Niuafo'ou nurseries.
Process Improvement KPI 2: Financial support for purchase seedling			
Nil	Financial support to purchase 340,000 matured coconut	Financial support to purchase 340,000 matured coconut	Financial support to purchase 340,000 matured coconut
	Financial support to purchase 455,600 Ahi seedlings	Financial support to purchase 455,600 Ahi seedlings	Financial support to purchase 455,600 Ahi seedlings
Process Improvement KPI 3: Financial support to maintain new planting			
Nil	Financial support to maintain 340,000 matured coconut	Financial support to maintain 340,000 matured coconut	Financial support to maintain 340,000 matured coconut
	Financial support to maintain 455,600 Ahi seedlings	Financial support to maintain 455,600 Ahi seedlings	Financial support to maintain 455,600 Ahi seedlings
Process Improvement KPI 4: Financial support for working after hours (overtime)			
Nil	5,000hrs	5,000hrs	5,000hrs
Process Improvement KPI 4: Purchase or hire truck			
No truck	Purchase new truck		
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
⌚ 1 (HOD) frequently absent ⌚ 2 x drivers ⌚ 1x Extension Officers ⌚ 3x Extension TO2 ⌚ 2 x Nursery TO2 ⌚ 2 x Nursery Forest Assistant ⌚ 10 x daily paid nurserymen ⌚ 1x daily paid office clerk	⌚ 1 PFO to assist the HOD. ⌚ Tongatapu : 6 x Coconut & Ahi replanting Labours ⌚ Vava'u: 6 x Coconut & Ahi replanting labours ⌚ Ha'apai: 6 x Coconut & Ahi replanting labours ⌚ 'Eua: 3 Coconut & Ahi replanting labourers ⌚ Niuas: 6 x Coconut & Ahi replanting labour		
Assumptions (inverse implies Risk)			
	⌚ Recruiting of Forestry staff in the extension service; ⌚ public awareness program and trainings;		

	<ul style="list-style-type: none">☞ nursery supplies,☞ technical equipment☞ workforce increased☞ reliable transport☞ regular media programs,☞ Educational tree planting program		
Human Capacity Improvement KPI: 1 Principal Forestry Officer (PFO) to assist the HOD.			
Nil	1	0	0
Human Capacity Improvement KPI: Employ new daily paid workers to carry-out coconut and Ahi new planting			
15 Daily labourers	<ul style="list-style-type: none">☞ Tongatapu : 6 x Coconut & Ahi replanting Labours☞ Vava'u: 6 x Coconut & Ahi replanting labours☞ Ha'apai: 6 x Coconut & Ahi replanting labours☞ 'Eua: 3 Coconut & Ahi replanting labourers☞ Niua: 6 x Coconut & Ahi replanting labours		
Human Capacity Improvement KPI: percentage of staff days taken as sick days (baseline: 15%)			
35%	12%	8%	2%

8.7 Fisheries Division

Impact: Sustainable livelihood and prosperity from agriculture (including livestock & forestry) & fisheries			
Outcome: Vibrant, inclusive agriculture & fisheries communities, meeting their prioritized service needs and ensured equitable access to development benefits			
Output: That the performances of producers (growers, livestock, forest, fisheries, exporters, processors, women, youth resource operators) is improved			
Output Performance Level: That appropriate scientific technologies developed and effectively improve performances of producers			
Current Position	End of Corporate Plan Year 1: 2014/15	End of Corporate Plan Year 2: 2015/16	End of Corporate Plan Year 3: 2016/17
Output to Customers at the end of the year			
<ul style="list-style-type: none"> ☞ Reporting on time but officer responsible has moved to another Unit. ☞ Able to provide 2 management plans for Tuna and Snapper, and currently undertaking consultation for the Aquaculture 	<ul style="list-style-type: none"> ☞ Recruit a full person to fill the role – Fisheries Officer level 9 ☞ 2 new fisheries management plan – aquaculture and sea weed ☞ 50% Data is 	<ul style="list-style-type: none"> ☞ Report completed and produces on time. ☞ 2 new fisheries management plan – milkfish, live rock ☞ 80 % data uploaded 	<ul style="list-style-type: none"> ☞ Improve staff capacity. ☞ Provide management plans for all fisheries products. ☞ Staff trained to

<p>Management plan.</p> <ul style="list-style-type: none"> ➤ Analysis of data is not available partly due to the inability to upload the data into the system on time ➤ Yet to establish the integrated management system (IMS) 	<p>uploaded</p> <ul style="list-style-type: none"> ➤ To create 1 graduate level 9 IT post for Integrated Management System (Only 1 non graduate currently working in IT Section) ➤ To create a driver post to assist the office work and other section matters 		<p>undertake data analysis thus making sure reports are available</p> <ul style="list-style-type: none"> ➤ Plan for the office block in place. ➤ Current office building renovate, ➤ Haapai Office and living quarters are rebuild/renovated. ➤ 100 data uploaded and analysed
Output KPI 1: Reports meet deadline			
Annual Report provided by end of August	AR provided 3 rd week of August	AR provided 2 nd week of August	AR provided by 1 st week of August
Output KP2: Number of Fisheries Management Plans produced			
2 plans	2plans	2 plans	2 plans
Output KP3: percentage of data upload			
Late uploading of data	0.5%	0.2%	0.1%
Capacity Development: Planned status of Internal Process at the end of the corporate plan year			
<ul style="list-style-type: none"> ➤ Annual reports are provided on a financial year period. ➤ No set time for conducting consultations prior to preparation of the plan ➤ No quarter reports produced 	<ul style="list-style-type: none"> ➤ Annual reports are provided on a financial year period. ➤ Set timeline for consultations ➤ Formulate quarterly reports 	<ul style="list-style-type: none"> ➤ Annual reports are provided on a financial year period. ➤ Set timeline for consultations ➤ -Formulate quarterly reports 	<ul style="list-style-type: none"> ➤ Annual reports are provided on a financial year period. ➤ Timely consultations
Assumptions			
<ul style="list-style-type: none"> ➤ Available staff – annual report will be on time. ➤ If no staff no timely production of annual report 	➤ Report will be timely	➤ Report will be timely	➤ Report will be timely
Process Improved KPI: Clear timeline			

<ul style="list-style-type: none"> ➤ Annual report provided one month from end of financial year ➤ Management plan provided according to set time line. ➤ Quarterly report provided on time ➤ Monthly updating of database 	➤ Ongoing	➤ Ongoing	➤ Ongoing
Human Capacity Improvement KPI 1:			
<ul style="list-style-type: none"> ➤ Reporting on time but officer responsible has moved to another Unit. ➤ Able to provide 2 management plans for Tuna and Snapper, and currently undertaking consultation for the Aquaculture Management plan. ➤ Analysis of data is not available partly due to the inability to upload the data into the system on time 	<ul style="list-style-type: none"> ➤ 60% ➤ Recruit one 2 Fisheries Officer level 9, one for Planning and one for Administration 	➤ 80%	➤ 90%
Human Capacity Improvement KPI Number of posts filled:			
No staff available	Recruit 2 staff		

OUTPUT 2

Impact: To develop and promote a just, equitable and progressive society in which the people of Tonga enjoy good health, peace, harmony and prosperity, in meeting their aspirations in life			
Outcome: Dynamic public and private sector partnership as the engine of growth, by promoting better collaboration between government and business, appropriate incentives and streamlining of rules and regulations			
Output: SUSTAINABILITY: MAFFF develop and maintain high quality agriculture (crops, forestry, livestock) and fisheries services in order to ensure the sustainability of its services			
Output Performance Level: Effective cooperation and engagement with cross government committee and stakeholders (to strengthen PPP and deliver results to the private sector)			
Current Position	End of Corporate Plan Year 1: 2014/15	End of Corporate Plan Year 2: 2015/16	End of Corporate Plan Year 3: 2016/17

Output to Customers at the end of the year			
<ul style="list-style-type: none"> ➤ Early stage of developing partnership (est National Council for Fisheries, as well as in the outer islands). ➤ Developing Special Management Areas in Coastal Fisheries – Community Involvement. ➤ Demand for SMAs exceeds funding availability ➤ Incentive – 300,000 to support export capacity of Fishermen. ➤ Lack of training for existing staff who currently involve in SMA program and Scuba diving ➤ To re-establish the outer island station that no longer operated ('Eua, NTT, NF) ➤ To install an ice block machine for Pagai and Nomuka to help the fishermen ➤ 1 outboard engine for Pangai 	<ul style="list-style-type: none"> ➤ Improvement of Private and Public partnership in relevant issues Tuna Management Committee, Snapper Management Committee ➤ Increase numbers of SMA established ➤ Establish the revolving account for Export Fisheries Fund ➤ Technical assistance reached out to outer island ➤ To re-establish the Fisheries station in 'Eua ➤ To install ice block machine to Pangai, Ha'apai 	<ul style="list-style-type: none"> ➤ Improvement of Private and Public partnership in relevant issues ➤ To re-establish the Niuatoputapu fisheries station ➤ To install ice block machine to Vava'u to support the Fishermen ➤ 1 out board engine to Ha'apai Fisheries 	<ul style="list-style-type: none"> ➤ Fully established and operate of National Fisheries Council. ➤ Established and developed 20 SMAs ➤ Sustaining development of Fisheries sector through the Fisheries Export Revolving Fund – 1 million paanga for revolving fund ➤ To re-establish the Niuafu'ou station that no longer operated. ➤ To install ice block machine to Nomuka station to support the fishermen 4. 5. 6.
Output KPI 1: Number of PPP meetings			
➤ Irregular meetings with stakeholders	➤ Regular meetings- quarterly of the Management Committees	➤ Monthly meeting of the Management Committee meetings/year	➤ Regular meeting of the Management Committee
Output KPI 2: Number of SMAs established			
➤ 8 SMAs already established	➤ 4 SMA (T\$160000) - \$40000 per SMA	➤ 4 SMA (T\$160000) - \$40000 per SMA	➤ 4 SMA (T\$160000) - \$40000 per SMA
Output KPI 3: Number of application for the Fisheries Development Fund			
➤ 2 applicants currently utilizing the funds	➤ 4	➤ 6	➤ 10

Output KPI 4: Number of staff trainings			
➡ Lack of fund available for staff training	➡ 2 scuba diving trainings (T\$ 600.00)	➡ 2 scuba diving (T\$ 600.00)	➡ 2 scuba diving (T\$ 600.00)
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
➡ Standard criteria in place ➡ Consultation, formulation of plan, baseline survey.	➡ Review the criteria and process.	➡ Ongoing	➡ Ongoing
Assumptions (inverse implies Risk)			
➡ If PPP is not developed and nurtured it will affect the work relationship and ultimately exports and the economy ➡ If SMA will not be established conservation of marine resources will be affected as well as the food security. ➡ No fund available fisherman will not be able to support the export sector ➡ Technical assistance cannot reach local people, if the outer island station cannot operate. ➡ National economic increase when fishermen production increase if we supplied an ice block machine for Pangai and Nomuka	➡ Improve line of communication and work relationships with partners and communities ➡ Established fund and fully operational ➡ Fishermen revenue increases	➡ Ongoing ➡ Monitor payment of loans ➡ On going	➡ Ongoing ➡ ongoing
Process Improvement KPI 1: Number of meetings			
Very little	4	4	4
Process Improvement KPI 2: Number of consultations conducted			
8 SMA consultations, planning formulated and baseline surveys	4	4	4

undertaken			
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
<ul style="list-style-type: none"> ➤ Lack staff to support operation of SMAs ➤ Staff need skills to deal with people ➤ Regular meetings with clients/working communities 	<ul style="list-style-type: none"> ➤ Recruit FO and FA to support the SMA and baseline survey ➤ Recruit a TO.II level to assist the Private sectors matters (under management Policy) ➤ staff & training on how to handle difficult client ➤ At least 2 meetings with clients/councils in a year 	<ul style="list-style-type: none"> ➤ To recruit SFO post to Vava'u to support the SMA program ➤ ongoing 	<ul style="list-style-type: none"> ➤ To recruit FA post to Ha'apai to support SMA program ➤ Ongoing
Assumptions (inverse implies Risk)			
<ul style="list-style-type: none"> ➤ If no staff is recruited it will affect the target set for SMAs each year ➤ No training on how to handle people will result in a weakness in the work relationship with clients ➤ If fund will not be available it will affect the ability of fisherman to export fish - will decline. 			
Human Capacity Improvement KPI: public awareness			
<ul style="list-style-type: none"> ➤ Once a month television and radio program 	2	2	2

OUTPUT 3

Impact: To develop and promote a just, equitable and progressive society in which the people of Tonga enjoy good health, peace, harmony and prosperity, in meeting their aspirations in life			
Outcome: That appropriate scientific technologies developed and effectively improve performances of producers			
Output: PRODUCERS PERFORMANCE. That the performances of producers (growers, livestock, forest, fisheries, exporters, processors, women, youth resource operators) is improved			
Output Performance Level: Timely and effective Research Service			
Current Position	End of Corporate Plan Year 1: 2014/15	End of Corporate Plan Year 2: 2015/16	End of Corporate Plan Year 3: 2016/17
Output to Customers at the end of the year			
<ul style="list-style-type: none"> ➤ Hatchery productions currently running for giant clam and pearl production ➤ Production impacted by 	<ul style="list-style-type: none"> ➤ Improve production – variety of fisheries and quantity ➤ require enough feed for larvae 	<ul style="list-style-type: none"> ➤ Ongoing 	<ul style="list-style-type: none"> ➤ All selected species increase production and culture technique established. ➤ Will increase variety

lacking feed – live algae to feed larvae. ➡ Unable to undertake baseline survey for sea cucumber ➡ establishing data collection system for domestic market ➡ no bio sampling conducted ➡ Current office base is use for laboratory activities but it is too small and insufficient	➡ conduct baseline survey for sea cucumber ➡ Training of staff to undertake collection and analysis of bio sampling data ➡ Design laboratory for Tongatapu & Vava'u	➡ Ongoing ➡ Ongoing ➡ Procure and build laboratory for Tongatapu	species production at hatchery - sea weed and sea cucumber. ➡ Able to cover 50% fishing outlet in Tongatapu ➡ Conduct the baseline survey for sea cucumber ➡ Trained staff on data analysis and conducting of bio sampling. ➡ Build laboratory for Vava'u
Output KPI 1: increasing variety of fisheries farmed			
➡ Giant clam and pearl are currently spawned in the hatchery	➡ Piloting of Sea weed farming and sea cucumber and ongoing work for giant clam and pearl	➡ Milkfish , Tilapia and live rock farmed	➡ ongoing
Output KPI 2: No of bio sampling surveys conducted			
No survey conducted yet	6 surveys	10 surveys	12 surveys
Output KPI 2: No of laboratory completed			
No laboratory	Design	1 laboratory procure and build for Tongatapu	Build 1 laboratory for Vava'u
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
➡ Currently undertaking grill survey twice a week in Tongatapu ➡ Seeking assistance with guidance on how to conduct and analyze bio sampling	➡ Improve survey ➡ Set up the process of how to conduct and analyze bio sampling	➡ Ongoing ➡ Ongoing	➡ Ongoing ➡ Ongoing
Assumptions (inverse implies Risk)			

<ul style="list-style-type: none"> ➤ If increase production will increase revenue ➤ If baseline survey is conducted we will have a fair of the quantity of sea cucumber available in our seas ➤ If the lab is completed, research work will be improve and hatchery production increase ➤ Lack of staff 	<ul style="list-style-type: none"> ➤ If no money to support the operation no production and lead to decline in revenue ➤ We will make right decisions regarding harvesting of sea cucumber 	<ul style="list-style-type: none"> ➤ If no money to support the operation no production and lead to decline in revenue 	
Process Improvement KPI 1:			
60% of the time	80% of the time	90% of the time	97% of the time
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
<ul style="list-style-type: none"> ➤ Lack of appropriate skills 	<ul style="list-style-type: none"> ➤ Undertake relevant training ➤ Recruit 2 Fisheries Assistant to assist with hatchery work and surveys 	<ul style="list-style-type: none"> ➤ To create Deputy Secretary post for a returning scholar – Offshore Fisheries Ongoing 	<ul style="list-style-type: none"> ➤ To create Deputy Secretary level to support the Aquaculture development
Assumptions (inverse implies Risk)			
No staff available the surveys, will not be conducted as frequently as desired, and hatchery work will be affected			
Human Capacity Improvement KPI 1: Number of staff recruited			
Lacking by 2 staff	1recruited	1recruited	

OUTPUT 4:

Impact: To develop and promote a just, equitable and progressive society in which the people of Tonga enjoy good health, peace, harmony and prosperity, in meeting their aspirations in life
Outcome: That the national bio security processes are developed and implemented in line with international obligations
Output: SUSTAINABILITY: That MAFFF developed and maintain high quality agriculture (crops, forestry, livestock) and fisheries services in order to ensure the sustainability of its services
Output Performance Level: Effective Monitoring, control, surveillance and development system and fish stocks.

Current Position	End of Corporate Plan Year 1: 2014/15	End of Corporate Plan Year 2: 2015/16	End of Corporate Plan Year 3: 2015/16
Output to Customers at the end of the year			
<ul style="list-style-type: none"> ➤ There's lack of management framework for enforcement, inspection and training ➤ Difficulty in meeting international obligations regarding CMS ➤ VMS reporting irregular ➤ Cannot support monitoring (VMS) at all time. ➤ Cannot meet observer obligation ➤ There is no one Supervising/Heading this Section – MCS – Former HoD was transferred by the PSC to head quarter ➤ Cannot meet various obligations to international fisheries agencies ➤ Review fisheries policy and legislation and Act ➤ There is no supporting staff to assist the licensing unit (data entry and statistical analysis) ➤ Need supporting staff for observer and VMS programme and training 	<ul style="list-style-type: none"> ➤ ➤ Partly meeting CMS, VMS and other international fisheries obligations/reporting requirements ➤ Review aquaculture management act, Tuna management plan ➤ Recruitment of staff (SFO, 2 x TO.II) 	<ul style="list-style-type: none"> ➤ Improve reporting ➤ Create Senior Fisheries Officer post to head this Unit, to be able to with meet various obligations/reporting to international fisheries agencies ➤ Develop sea cucumber and seaweed management plan ➤ - Recruitment of staff 	<ul style="list-style-type: none"> ➤ Recruit staff and trained in this high tech equipment for MS ➤ Trained more Observer and improve current observer system ➤ Regular VMS reporting ➤ Ongoing
Output KPI 1: % of international obligations/reporting met			
	50%	75%	90%
Output KPI 2: % of observer coverage achieved			
At least 20% observer coverage achieved	Above 60% observer coverage achieved and	Above 80% observer coverage achieved and	Above 90% observer coverage achieved and

	maintained	maintained	maintained
Capacity Development: Planned Status Internal Processes at the end of the corporate plan year			
<ul style="list-style-type: none"> ➤ No head for MCS Section, because the former head was transferred to the Head office. ➤ Lack of supporting staff to assist the license section, observer programme 	<ul style="list-style-type: none"> ➤ Recruit SFO – level 7 to be head of the MCS ➤ Recruit 2 x TO.II to support the sections 	<ul style="list-style-type: none"> ➤ Recruit to support the existing staff 	<ul style="list-style-type: none"> ➤
Assumptions (inverse implies Risk)			
<ul style="list-style-type: none"> ➤ If MCS management framework establish for (enforcement, licensing, observers and VMS), work will be improve. ➤ If recruit a head for this unit, it will able to meet various obligation for international and regional agencies. ➤ More training (debriefing, observers etc) worker feel committed 			
Process Improvement KPI 1:			
60% of the time	80% of the time	90% of the time	97% of the time
Capacity Development: Planned Status of Human Capacity at the end of the corporate plan year			
<ul style="list-style-type: none"> ➤ Lack of staff to head MCS Unit ➤ Lack of supporting staff for licensing unit and enforcement unit(1 staff currently work for observer program and 2 for licensing 	<ul style="list-style-type: none"> ➤ Recruit one Senior Fisheries Officer ➤ Recruit 2 x TO.II 	<ul style="list-style-type: none"> ➤ 	<ul style="list-style-type: none"> ➤
Assumptions (inverse implies Risk)			
	Workers satisfied and feel committed	Workers satisfied and more committed	Workers satisfied and more committed

Human Capacity Improvement KPI 1: No. professional workers remained (45%)			
45%	70%	85%	97%

9 Risk and Assumptions

There are potential risks and assumptions which can jeopardize the successful of plan for the Ministry.

9.1 *Support of Development Partners*

The plan assumes that development partners will continue to support the Ministry. Specific development partners currently involved are FAO, SPC, World Bank, ADB, AusAID and NZAid.

9.2 *Climate Change*

It is assumed that there will be no great deal with any negative impact of climate change in agriculture and fisheries activities in next 3 years.

9.3 *Natural Disasters*

Since natural disasters are beyond our control, it's assumed that there will natural disasters (cyclone, draught, etc) once in every two years.

9.4 *Pests and Diseases*

The plan assumes that there will be no harmful pests and diseases that may have negative impact on crop yield in next 3 years.