

## **7 PBBs FOR THE COMMISSION FOR AGRICULTURE & Ors.**

*[See also Annexes B, C, D and F]*

Other responsibilities falling under the purview of the Commission include:

- Food production;
- Plant & Animal Quarantine; and
- Forestry

<b>MISSION</b>
<p>It is in the context of its long term strategy for sustainable development that the Commission has developed its strategic paper for the agricultural development in Rodrigues for the period 2007 to 2015, in which the long term overarching goal has been set up as being "the strengthening and modernising the agricultural and agri-business sectors through:</p>
<ul style="list-style-type: none"> <li>(i) arresting and reversing the declining trend in agricultural production;</li> <li>(ii) development of our export potentials;</li> <li>(iii) developing SMEs and agro-industries;</li> <li>(iv) fostering forward and backward linkages throughout the commodity value chain, and</li> <li>(v) preserving the natural resource base in view of enabling the RRA achieving its above long term development goals.</li> </ul>
<p>Preserving the natural resource base would also include not only the conversion of soil to support agricultural development but also the forest cover of the island to sustain the life support systems of the Rodrigues ecology.</p>
<p>The mission of the Commission is therefore to:</p>
<ul style="list-style-type: none"> <li>(i) provide an enabling environment for the development of Agriculture and agro-industries while focussing on food safety and food security.</li> <li>(ii) improve, protect and preserve the forest ecosystems of Rodrigues while focusing on soil, water and biodiversity conservation and the sustainable use of forest resources.</li> </ul>
<b>STRATEGY</b>
<p>In the short term (2009-2011), the priorities of the Commission are:</p>
<ul style="list-style-type: none"> <li>(i) increase the production of selected commodities for maintaining and achieving self sufficiency, especially the livestock, vegetables and staple crops needed for food security;</li> <li>(ii) develop the production of selected exportable commodities, especially honey, pork, chilly pepper, dry beans and lime;</li> <li>(iii) improve marketing by the Rodrigues Trade and Marketing Company Ltd;</li> <li>(iv) strengthen the agribusiness sector;</li> <li>(v) sustain the natural resource base through the implementation of forest protection, conservation and reforestation strategies with emphasis laid on a comprehensive educational programme that aim at sensitizing and integrating the people of Rodrigues in forest conservation and development initiatives;</li> <li>(vi) reform the different services of the Commission, including the reorganisation of work deployment of staff along programmes and subprogrammes line and inclusion of a sector programme management cell. This is essential to ensure efficiency of resource use and fulfill the requirement of reporting and accountability; and</li> <li>(vii) embark on a capacity building programme aiming at institutional strengthening, empowering and training of technical staff and operators along the commodity chain.</li> </ul>

<b>Commission for Agriculture &amp; Ors</b>	
<b>Programme code</b>	<b>Programme Title</b>
Programme 801	Policy and Strategy for Agriculture
Programme 802	Crop Production
Programme 803	Livestock Production
Programme 804	Extension and Marketing Services
Programme 805	Reafforestation and Protection of the endangered species

<b>Programme 802: CROP PRODUCTION</b>			
PO1: Enhancing strategic staple crops production.	O1: Maize Centre set up.	P1: Store of 2,800 tons capacity.	December 2009
	O2: Technical support to growers.	P1: Number of planters trained over a four-day training session by the end of 2009.	200
	O3: Rehabilitation of agricultural land.	P1: Area of land rehabilitated.	50 Ha
		P2: Length of main drains rehabilitated.	1.5 kms
		P3: Length of retaining wall built.	3 kms
	O4: Applications for agricultural land permits.	P1: No. of agricultural permits issued in 2009.	200
O5: Technical support to set up three model farms.	P1: Total area of model farms cultivated.	1.5 ha	
PO2: Improve vegetable production & agro-processing.	O1: Training of planters and agro-processors on quality and quantity aspects.	No. of planters trained in vegetable production.	50
		No. of agro-processors trained.	50
PO3: To promote the production of local fruits for local and export market.	O1: Register of fruit producers for local and export markets.	P1: Survey of fruit producers completed.	December 2009
	O2: Production and supply of cuttings, seedlings and grafts of local fruits.	P1: No. of planting materials produced in 2009.	From 12,000 to 13,200
		O3: Sensitisation campaign on Fruit Flies control.	P1: Number of baits distributed in 2009.
	P2: Number of sensitisation talks held islandwise per month.		2

<b>Additional Medium- to Long-Term Project Objectives (as per SIDPR)</b>			
PO4: To increase the production of selected commodities to maintain or achieve self-sufficiency	O1: Self-sufficiency is maintained in most vegetables (cucurbits, crucifers, solanaceous crops, onion, garlic, ginger) and in most common fruits (banana, pineapple, papaya, mango)	P1: % requirements produced: Vegetables	At least 50% requirements by 2012; and self-sufficiency achieved by 2015 in selected vegetables (baby squash, carrots, baby squash, sweet pepper, potato)
		P2: % requirements produced: Fruits	At least 25% of requirements produced by 2015 and 50% by 2018 in selected fruits: Litchi, pitaya, orange, mandarine, breadfruit.
	O2: Self-sufficiency is maintained in poultry, egg, beef, goat and mutton; and Production of milk is increased steadily	P1: % requirements produced	Production of milk is increased by 20% by 2010, and 40% by 2015

	O3: A steady supply of seeds of common vegetables is ensured	P1: % of vegetable seed requirements obtainable from Barkly Experiment Station and private importers	100%
	O4: A steady supply of planting materials of selected fruits is ensured	P1: Availability of common fruits	Available at all times
		P2: Availability of planting materials on request	To be available within 6 months
PO6: Develop the production of selected commodities with high export potential	O1: Production of selected commodities is increased	P1: Percentage increase in production	<b>2009:</b> lime (25%), Chilli pepper (25%), Dry bean (50%), honey (50%); pork products(25%); <b>2015:</b> Lime (200%), Chilli pepper (200%), Dry bean (100%), honey (200%), pork products (100%)
<i>See also logframes in Annex for full details</i>	<i>See also logframes in Annex for full details</i>	<i>See also logframes in Annex for full details</i>	<i>See also logframes in Annex for full details</i>

<b>FINANCIAL RESOURCES for CROP PRODUCTION (Indicative only) (Source: Draft PBB Budget, RRA)</b>			
	<b>1 Jul - 31 Dec 09 (Est.) (Rs.)</b>	<b>2010 (Planned) (Rs.)</b>	<b>2011 (Planned) (Rs.)</b>
<b>Compensation of Employees</b>	13,114,400	25,772,150	26,572,150
<b>Goods and Services</b>	989,500	3,480,000	3,493,000
<b>Acq. of Non-Financial Assets</b>	3,375,000	7,000,000	4,500,000
<b>Total</b>	<b>17,478,900</b>	<b>36,252,150</b>	<b>34,565,150</b>

<b>Programme 803: LIVESTOCK PRODUCTION</b>			
PO1: Increase production of pigs, poultry, eggs and honey for local consumption and exports to Mauritius.	O1: Training of farmers in animal husbandry and bee keeping.	P1: No. of farmers trained in pig and poultry production.	200
		P2: No. of beekeepers trained.	50
	O2: Production and sales of piglets, sheep, goat, chickens etc.	P1: No. of piglets produced and sold.	From 520 to 620
		P2: No. of Queen bees produced and sold.	From 125 to 200
		P3: No. of Hatchery unit functional.	5 units by September 2009.
		P4: Number of day old chicks produced per hatchery unit per cycle.	100
PO2: Improvement in animal health through the provision of Veterinary Services to livestock breeders.	O1: Diagnosis and administration of treatment to diseased animals.	P1: Number of cases attended.	100,000
		P2: Number of sensitisation meetings held on animal health issues.	25

		P3: Rapid intervention for emergency cases reported.	All cases attended within 24 Hours
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<b>Additional Medium- to Long-Term Project Objectives (as per SIDPR)</b>			
PO3: Review cattle walk regulations	O1: Significant reduction in "divagation zaimo"	P1: Cattle walk regulations voted by RRA	Jul-09
PO4: Ensure a regular and adequate supply of animals for production	O1: The air-freighting of day old chicks are organised on request to supplement private sector initiative, if necessary	P1: Progress reports of officer responsible	Monthly
	O2: Sufficient piglets are produced to supply the totality of demand for fattening on request	P: Waiting list of Agricultural Services	One week waiting time maximum
PO5: To construct and operate an abattoir conforming to acceptable norms	O1: A multipurpose central abattoir is in place and operate according to EU norms	P1: Funding secured	During launching week of SIDPR in 2009
		P2: % of cattle, sheep, goat and pigs slaughtered outside the abattoir once it is constructed	5% maximum
PO6: Ensure a regular and adequate supply of animal feeds	O1: Sufficient feeds are imported to avoid disruption of supply at all times	P1: List of imports from the Ministry of Industry	Disruption does not last more than 1 week
PO7: Provide all essential veterinary services to livestock producers	O1: Adequate stocks of veterinary medicine and semen for A.I are maintained	P1: Stocklist of veterinary supplies at Veterinary Services	Available at all times

<b>FINANCIAL RESOURCES for LIVESTOCK PRODUCTION (Indicative only) (Source: Draft PBB Budget, RRA)</b>			
	<b>1 Jul - 31 Dec 09 (Est.) (Rs.)</b>	<b>2010 (Planned) (Rs.)</b>	<b>2011 (Planned) (Rs.)</b>
<b>Compensation of Employees</b>	13,634,810	26,806,800	27,506,800
<b>Goods and Services</b>	1,097,500	3,695,000	3,695,000
<b>Acq. of Non-Financial Assets</b>	2,375,000	5,000,000	2,500,000
<b>Total</b>	<b>17,107,310</b>	<b>35,501,800</b>	<b>33,701,800</b>

<b>Programme 804: EXTENSION &amp; MARKETING SERVICES</b>			
PO1: Improvement of Extension service delivery to farmers.	O1: Technical support to farmers through new communication tools (Coloured printed graphical info sheets and technical leaflets, Mobile Phone).	P1: No. of technical meetings held.	10
		P2: Number of new technical and info leaflet distributed.	100
	O2: Targeted farm level demonstrations and conducted tours for farmers/breeders on promotion of good agricultural practices, new tools/techniques.	P1: No. of demonstrations	20
		P1: No. of conducted tours	20

	O3: Radio talks on broad common practices for current seasons' crops and livestock topics.	P1: No. of talks held annually.	40
		P2: Listener's survey.	One survey by December 2009.
PO2: Provision of marketing services for basic agricultural produce.	O1: Pig, honey and other agricultural produce.	P1: No. of live pigs exported.	2000
		P2: Tonnage of Rodriguan Ham exported.	1
		P3: Tonnage of Rodriguan Honey exported.	10
		P4: Tonnage of Red local Bean exported.	2

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO3: Fully operationalise the Rodrigues Trade and Marketing Company	O1: A comprehensive <i>modus operandi/Business Plan</i> for the Rodrigues Trade and Marketing Company is in place and guides its full operationalisation	P1: Approval by RRA	Oct-09
PO4: Prepare the RTMC's work programme	O1: Provisional list of export commodities is prepared	P1: The list of commodities is available	Oct-09
PO5: Identify all agricultural commodities with high export potential	O1: Specific products are identified through Commodity Chain Analysis	P1: List of products	Oct 1009
PO6: Identify commercial producers of each selected commodities	O1: All interested producers are registered	P1: Number of registered producers	75% of total known producers by end 2009; 100% by end 2010
PO7: Organise marketing and export of each selected commodity	O1: Marketing/Export agencies are registered and permits allocated	P1: Number of permits allocated	25% increase every semester

FINANCIAL RESOURCES for EXTENSION and MARKETING SERVICES (Indicative only) (Source: Draft PBB Budget, RRA)			
	1 Jul – 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	3,997,800	7,841,350	8,241,350
Goods and Services	233,000	466,000	468,000
Acq. Of Non-Financial Assets	13,500,000	2,000,000	6,000,000
<b>Total</b>	<b>17,730,800</b>	<b>10,307,350</b>	<b>14,709,350</b>

Programme 805: REAFFORESTATION AND PROTECTION OF ENDANGERED SPECIES			
Outcomes:			
(a) To manage the forestry resources and biodiversity with a view to preserving and sustaining their role as water catchment areas and a source of attraction to visitors; and (b) To protect endangered species of animals and plants.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: To maintain and increase forest cover.	O1: Land rehabilitated.	P1: Acreage of state land rehabilitated annually.	40 ha

PO1: To maintain the Natural Reserves and sensitise the population on its importance.	O1: Maintenance of the area under natural reserve.	P1: Acreage under natural reserves.	47.1 Ha
	O2: Information, Education and Communications (IEC) on Natural Reserves Conservation.	P1: Number and attendance of conducted tours <input type="checkbox"/> rganizat for primary school children to forest Nurseries.	24
		P2: Number of pupils in attendance.	1,500
PO4: To ensure existence of rare and endangered species.	O1: Rare plants species and medicinal plants.	P1: Extent of land planted with rare plant species.	5 Ha
PO5: To provide for leisure/recreational and eco-tourism in state forest lands.	O1: Nature trails within state lands.	P1: Number of nature trails created. (Mourouk, St Francois, Cascade Jean Louis, Riviere Banane.	4

<b>Additional Medium- to Long-Term Project Objectives (as per SIDPR)</b>			
PO1: Forest lands and nature reserves are managed properly	O1: Forest resources are enhanced, conserved and sustainably managed for increased productivity and ecosystem services	P1: Appropriate environment for cattlewalks	See PBB for Livestock
		P2: New legislative framework for the establishment forest is adopted	Dec-09
		P3: Number of villagers trained in establishment of forest nurseries	All those interested obtain training upon request (at least 1 session per semester)
		P4: Number of new nature reserves declared	TBD
		P5: Implementation of project for new nature	TBD

<b>FINANCIAL RESOURCES for EXTENSION and MARKETING SERVICES (Indicative only) (Source: Draft PBB Budget, RRA)</b>			
	<b>1 Jul – 31 Dec 09 (Est.) (Rs.)</b>	<b>2010 (Planned) (Rs.)</b>	<b>2011 (Planned) (Rs.)</b>
<b>Compensation of Employees</b>	11,554,740	22,908,000	23,808,000
<b>Goods and Services</b>	740,500	1,481,000	1,511,000
<b>Acq. Of Non-Financial Assets</b>	9,100,000	8,000,000	4,000,000
<b>Total</b>	<b>21,395,240</b>	<b>32,389,000</b>	<b>29,319,000</b>